

AGGREGATED INFORMATION FOR EASTERN CAPE
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	1 626 883	1 663 393	1 712 266	1 925 501	1 970 834	2 116 671	12.5%	7.3%
Service charges	4 961 964	5 004 309	5 732 952	6 060 909	6 723 225	7 662 768	5.7%	10.2%
Other own revenue	5 955 977	6 822 992	6 426 807	10 580 977	10 746 066	11 248 987	64.6%	20.5%
Total Revenue	12 544 824	13 490 694	13 872 025	18 567 387	19 440 125	21 028 425	33.8%	14.9%
Operating Expenditure								
Employee related costs	3 749 681	3 932 716	3 955 093	4 859 073	5 059 112	5 425 631	22.9%	11.1%
Bad and doubtful debt	223 814	347 560	303 460	358 468	382 341	416 562	18.1%	11.1%
Bulk purchases	2 273 154	2 275 532	2 276 336	3 399 901	3 928 403	4 680 912	49.4%	27.2%
Other expenditure	6 026 026	6 804 360	6 095 953	7 751 276	7 569 252	8 008 595	27.2%	9.5%
Total Expenditure	12 272 675	13 360 168	12 630 842	16 368 718	16 939 109	18 531 701	29.6%	13.6%
Operating Surplus/(Deficit)	272 149	130 525	1 241 183	2 198 669	2 501 016	2 496 724	77.1%	26.2%
Capital Funding								
External loans	1 004 055	954 321	838 256	514 216	712 644	826 233	(38.7%)	(0.5%)
Internal contributions	518 888	624 228	474 324	817 973	751 759	517 464	72.5%	2.9%
Transfers and subsidies	2 614 145	2 971 991	3 112 769	2 545 212	3 286 620	3 670 884	(18.2%)	5.7%
Other	208 784	158 083	139 221	263 725	76 046	62 535	89.4%	(23.4%)
Total funding	4 345 871	4 708 622	4 564 570	4 141 125	4 827 069	5 077 118	(9.3%)	3.6%
Capital Expenditure								
Water	1 661 979	1 568 276	1 160 634	1 657 561	2 069 566	1 988 232	42.8%	19.7%
Electricity	430 228	384 754	487 519	509 751	398 998	386 699	4.6%	(7.4%)
Housing	199 662	168 625	93 020	38 009	55 900	25 000	(59.1%)	(35.5%)
Roads, pavements, bridges and storm water	1 367 123	1 847 169	1 525 646	1 519 492	1 924 095	2 184 461	(0.4%)	12.7%
Other	1 439 550	1 538 685	1 523 148	1 461 552	1 359 597	1 485 951	(4.0%)	(0.8%)
Total expenditure	5 098 541	5 507 509	4 789 967	5 186 365	5 808 156	6 070 344	8.3%	8.2%

Eastern Cape: Nelson Mandela Bay(NMA)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	774 525	772 037	756 448	862 387	940 002	1 024 603	14.0%	10.6%
Service charges	2 566 236	2 562 271	2 509 586	3 003 748	3 495 155	4 064 975	19.7%	17.4%
Other own revenue	1 938 817	1 845 261	1 489 348	2 744 666	3 158 823	3 098 470	84.3%	27.7%
Total Revenue	5 279 577	5 179 569	4 755 382	6 610 801	7 593 980	8 188 048	39.0%	19.9%
Operating Expenditure								
Employee related costs	1 432 850	1 478 345	1 434 639	1 715 592	1 865 374	2 063 805	19.6%	12.9%
Bad and doubtful debt	-	102 444	187 290	49 131	52 921	57 155	(73.8%)	(32.7%)
Bulk purchases	1 234 409	1 217 600	1 241 179	2 024 703	2 413 750	2 884 799	63.1%	32.5%
Other expenditure	2 517 088	2 445 012	2 329 490	1 850 874	1 834 191	1 895 770	(20.5%)	(6.6%)
Total Expenditure	5 184 346	5 243 401	5 192 597	5 640 300	6 166 235	6 901 528	8.6%	9.9%
Operating Surplus/(Deficit)	95 231	(63 832)	(437 216)	970 501	1 427 744	1 286 520	(322.0%)	(243.3%)
Capital Funding								
External loans	745 201	745 201	745 200	470 000	705 686	818 887	(36.9%)	3.2%
Internal contributions	294 191	351 338	328 913	513 210	389 563	295 519	56.0%	(3.5%)
Transfers and subsidies	1 258 003	1 172 541	1 190 966	1 161 727	1 599 473	1 475 506	(2.5%)	7.4%
Other	42 060	42 740	31 131	38 186	39 268	39 268	22.7%	8.0%
Total funding	2 339 455	2 911 819	2 296 211	2 183 123	2 733 990	2 629 180	(4.9%)	4.6%
Capital Expenditure								
Water	515 649	525 865	315 104	435 515	735 462	583 886	38.2%	22.8%
Electricity	246 181	204 231	333 489	264 386	232 287	253 891	(20.7%)	(8.7%)
Housing	-	78 504	-	2 500	3 000	3 000	-	-
Roads, pavements, bridges and storm water	946 585	1 322 014	853 914	898 856	1 402 190	1 516 143	5.3%	21.1%
Other	631 040	781 207	793 704	581 866	361 051	272 260	(26.7%)	(30.0%)
Total expenditure	2 339 455	2 911 819	2 296 211	2 183 123	2 733 990	2 629 180	(4.9%)	4.6%

Eastern Cape: Camdeboo(EC101)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	10 923	10 923	13 267	13 949	12 008		5.1%	(100.0%)
Service charges	61 768	61 768	55 047	68 613	67 904		24.6%	(100.0%)
Other own revenue	30 690	30 690	31 807	37 414	33 250		17.6%	(100.0%)
Total Revenue	103 380	103 380	100 120	119 976	113 162		19.8%	(100.0%)
Operating Expenditure								
Employee related costs	43 811	43 811	34 850	47 733	48 163		37.0%	(100.0%)
Bad and doubtful debt	2 500	2 500	-	2 500	-		-	-
Bulk purchases	25 048	25 048	22 439	27 431	27 537		22.2%	(100.0%)
Other expenditure	35 643	35 643	23 987	34 627	36 363		44.4%	(100.0%)
Total Expenditure	107 002	107 002	81 276	112 291	112 063		38.2%	(100.0%)
Operating Surplus/(Deficit)	(3 622)	(3 622)	18 844	7 685	1 099		(59.2%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	-	-	-	-	-		-	-
Other	-	-	-	-	-		-	-
Total funding	-	-	-	-	-		-	-
Capital Expenditure								
Water	10 033	-	336	36 643	-		10819.2%	(100.0%)
Electricity	7 348	10	2 324	5 208	-		124.1%	(100.0%)
Housing	13 353	-	59	2 000	-		3318.8%	(100.0%)
Roads, pavements, bridges and storm water	1 151	-	576	1 600	-		177.9%	(100.0%)
Other	1 397	-	646	2 516	-		289.6%	(100.0%)
Total expenditure	33 282	10	3 939	47 967	-		1117.6%	(100.0%)

Eastern Cape: Blue Crane Route(EC102)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	34 609	36 649	5 532	6 826	7 304	7 815	23.4%	12.2%
Service charges	61 925	63 211	62 661	75 205	80 469	86 102	20.0%	11.2%
Other own revenue	19 008	34 444	59 812	54 314	61 668	71 553	(9.2%)	6.2%
Total Revenue	115 542	134 304	128 005	136 345	149 441	165 470	6.5%	8.9%
Operating Expenditure								
Employee related costs	37 912	40 189	35 767	43 283	46 313	49 555	21.0%	11.5%
Bad and doubtful debt	2 916	2 916	-	3 121	3 339	3 573	-	-
Bulk purchases	28 877	28 877	27 586	39 076	41 811	44 738	41.6%	17.5%
Other expenditure	47 479	35 684	26 305	34 111	37 050	41 122	29.7%	16.1%
Total Expenditure	117 184	107 667	89 658	119 590	128 513	138 987	33.4%	15.7%
Operating Surplus/(Deficit)	(1 642)	26 637	38 347	16 755	20 928	26 483	(56.3%)	(11.6%)
Capital Funding								
External loans	-	-	-	730	-	-	-	-
Internal contributions	3 688	3 688	2 460	3 491	-	-	41.9%	(100.0%)
Transfers and subsidies	10 747	10 747	9 973	12 714	-	-	27.5%	(100.0%)
Other	-	-	-	900	-	-	-	-
Total funding	14 435	14 435	12 433	17 835	-	-	43.4%	(100.0%)
Capital Expenditure								
Water	212	212	152	5 565	-	-	3571.1%	(100.0%)
Electricity	1 717	1 717	2 246	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	1 040	1 040	6 003	7 446	-	-	24.0%	(100.0%)
Other	11 466	11 466	4 032	4 824	-	-	19.6%	(100.0%)
Total expenditure	14 435	14 435	12 433	17 835	-	-	43.4%	(100.0%)

Eastern Cape: Ikwezi(EC103)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	1 250	1 775	-	-	-	(100.0%)	(100.0%)
Service charges	-	5 955	5 465	-	-	-	(100.0%)	(100.0%)
Other own revenue	-	21 631	27 288	-	-	-	(100.0%)	(100.0%)
Total Revenue	-	28 836	34 528	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	-	9 909	8 624	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	-	2 020	-	-	-	-	-	-
Bulk purchases	-	2 600	2 379	-	-	-	(100.0%)	(100.0%)
Other expenditure	-	10 081	7 729	-	-	-	(100.0%)	(100.0%)
Total Expenditure	-	24 610	18 732	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	-	4 226	15 796	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	14 570	-	-	-	(100.0%)	(100.0%)
Other	-	-	153	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	14 722	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	5 698	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	13	-	-	-	(100.0%)	(100.0%)
Housing	-	-	5 554	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	671	-	-	-	(100.0%)	(100.0%)
Other	-	-	1 046	-	-	-	(100.0%)	(100.0%)
Total expenditure	-	-	12 982	-	-	-	(100.0%)	(100.0%)

Eastern Cape: Makana(EC104)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	34 014	34 014	22 848	36 735	47 195	45 456	60.8%	25.8%
Service charges	114 916	114 916	117 112	126 297	130 068	134 899	7.8%	4.8%
Other own revenue	63 700	63 700	31 412	146 316	129 638	143 809	365.8%	66.0%
Total Revenue	212 630	212 630	171 371	309 347	306 902	324 164	80.5%	23.7%
Operating Expenditure								
Employee related costs	81 782	81 782	71 577	89 613	98 127	107 395	25.2%	14.5%
Bad and doubtful debt	-	-	-	23 227	24 344	25 281	-	-
Bulk purchases	38 506	38 506	28 576	63 762	57 773	65 008	123.1%	31.5%
Other expenditure	92 343	92 343	87 212	63 149	68 847	75 154	(27.6%)	(4.8%)
Total Expenditure	212 630	212 630	187 364	239 751	249 091	272 838	28.0%	13.3%
Operating Surplus/(Deficit)	-	-	(15 993)	69 596	57 812	51 326	(535.2%)	(247.5%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	9 518	9 518	4 753	32 548	13 272	-	584.8%	(100.0%)
Transfers and subsidies	43 222	43 222	97 051	22 470	17 321	-	(76.8%)	(100.0%)
Other	-	-	-	-	-	-	-	-
Total funding	52 739	52 739	101 804	55 018	30 593	-	(46.0%)	(100.0%)
Capital Expenditure								
Water	13 756	13 756	7 024	7 132	-	-	1.5%	(100.0%)
Electricity	12 190	12 190	5 163	757	650	-	(85.3%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	20 326	20 326	25 105	5 064	5 587	-	(79.8%)	(100.0%)
Other	6 468	6 468	72 307	47 960	24 357	-	(33.7%)	(100.0%)
Total expenditure	52 739	52 739	109 599	60 912	30 593	-	(44.4%)	(100.0%)

Eastern Cape: Ndlambe(EC105)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	44 109	60 993	64 043	67 245	38.3%	15.1%
Service charges	-	-	13 880	87 605	91 985	96 584	531.2%	90.9%
Other own revenue	-	-	151 788	60 811	77 764	81 653	(59.9%)	(18.7%)
Total Revenue	-	-	209 777	209 409	233 792	245 482	(0.2%)	5.4%
Operating Expenditure								
Employee related costs	-	-	57 799	56 426	59 247	62 210	(2.4%)	2.5%
Bad and doubtful debt	-	-	-	6 921	7 267	7 630	-	-
Bulk purchases	-	-	4 118	-	-	-	(100.0%)	(100.0%)
Other expenditure	-	-	103 889	141 058	148 065	155 468	35.8%	14.4%
Total Expenditure	-	-	165 805	204 405	214 579	225 308	23.3%	10.8%
Operating Surplus/(Deficit)	-	-	43 971	5 005	19 213	20 174	(88.6%)	(22.9%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	104	-	-	-	(100.0%)	(100.0%)
Other	-	-	1 270	-	-	333	(100.0%)	(36.0%)
Total funding	-	-	1 374	-	-	333	(100.0%)	(37.6%)
Capital Expenditure								
Water	-	-	52	420	-	16 318	714.2%	581.1%
Electricity	-	-	-	3 080	-	5 130	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	1 975	7 919	-	-	301.0%	(100.0%)
Other	-	-	8 420	755	706	1 134	(91.0%)	(48.7%)
Total expenditure	-	-	10 446	12 174	706	22 582	16.5%	29.3%

Eastern Cape: Sundays River Valley(EC106)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	8 337	8 337	7 812	10 290	10 957	11 640	31.7%	14.2%
Service charges	18 847	18 847	14 588	22 360	24 622	23 634	53.3%	17.4%
Other own revenue	63 103	63 103	25 393	55 973	63 188	70 954	120.4%	40.8%
Total Revenue	90 287	90 287	47 793	88 623	98 767	106 228	85.4%	30.5%
Operating Expenditure								
Employee related costs	22 699	22 699	22 211	25 432	27 734	28 695	14.5%	8.9%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	6 462	6 462	5 528	7 742	9 644	12 038	40.1%	29.6%
Other expenditure	36 897	36 897	15 811	40 958	42 675	44 780	159.0%	41.5%
Total Expenditure	66 058	66 058	43 550	74 132	80 053	85 513	70.2%	25.2%
Operating Surplus/(Deficit)	24 229	24 229	4 243	14 490	18 714	20 715	241.5%	69.6%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	405	30	-	-	-
Transfers and subsidies	-	-	14 526	14 053	16 901	21 633	(3.3%)	14.2%
Other	-	-	115	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	14 641	14 458	16 931	21 633	(1.3%)	13.9%
Capital Expenditure								
Water	-	-	14 526	14 053	16 901	21 633	(3.3%)	14.2%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	-	-	115	405	30	-	251.9%	(100.0%)
Total expenditure	-	-	14 641	14 458	16 931	21 633	(1.3%)	13.9%

Eastern Cape: Baviaans(EC107)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	2 450	2 465	2 450	2 450		(0.6%)	(100.0%)
Service charges	4 909	10 221	9 133	10 221	10 221		11.9%	(100.0%)
Other own revenue	12 773	16 959	19 100	16 959	16 959		(11.2%)	(100.0%)
Total Revenue	17 681	29 630	30 698	29 630	29 630		(3.5%)	(100.0%)
Operating Expenditure								
Employee related costs	1 547	2 583	2 413	2 583	2 583		7.0%	(100.0%)
Bad and doubtful debt	-	-	-	-	-		-	-
Bulk purchases	-	-	-	-	-		-	-
Other expenditure	19 191	26 548	23 976	26 548	26 788		10.7%	(100.0%)
Total Expenditure	20 738	29 130	26 389	29 130	29 370		10.4%	(100.0%)
Operating Surplus/(Deficit)	(3 056)	500	4 309	500	260		(88.4%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	6	-	-		(100.0%)	(100.0%)
Transfers and subsidies	-	-	6 963	-	-		(100.0%)	(100.0%)
Other	-	-	271	-	-		(100.0%)	(100.0%)
Total funding	-	-	7 240	-	-		(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	3 411	-	-		(100.0%)	(100.0%)
Electricity	-	-	-	-	-		-	-
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	-	-	1 117	-	-		(100.0%)	(100.0%)
Other	-	-	2 713	-	-		(100.0%)	(100.0%)
Total expenditure	-	-	7 240	-	-		(100.0%)	(100.0%)

Eastern Cape: Kouga(EC108)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	116 455	116 455	116 751	115 150	122 289	129 504	(1.4%)	3.5%
Service charges	182 341	182 341	181 598	221 245	234 962	248 825	21.8%	11.1%
Other own revenue	148 998	148 998	60 855	111 128	108 858	115 581	82.6%	23.8%
Total Revenue	447 794	447 794	359 205	447 523	466 109	493 910	24.6%	11.2%
Operating Expenditure								
Employee related costs	125 698	125 698	146 315	143 634	152 540	161 540	(1.8%)	3.4%
Bad and doubtful debt	11 868	11 868	(3 415)	-	-	-	(100.0%)	(100.0%)
Bulk purchases	80 698	80 698	85 999	111 224	137 783	171 154	29.3%	25.8%
Other expenditure	143 518	143 518	109 845	116 747	123 985	131 301	6.3%	6.1%
Total Expenditure	361 782	361 782	338 744	371 605	414 308	463 994	9.7%	11.1%
Operating Surplus/(Deficit)	86 012	86 012	20 461	75 918	51 801	29 916	271.0%	13.5%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	25 535	25 535	-	-	-	-	-	-
Transfers and subsidies	63 445	63 445	16 955	18 168	21 851	26 569	7.2%	16.2%
Other	32 099	32 099	5 481	21 700	10 000	6 000	295.9%	3.1%
Total funding	121 080	121 080	22 436	39 868	31 851	32 569	77.7%	13.2%
Capital Expenditure								
Water	61 264	61 264	18 273	25 318	23 851	26 569	38.6%	13.3%
Electricity	14 437	14 437	13 968	5 350	2 000	3 000	(61.7%)	(40.1%)
Housing	500	500	-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 463	10 463	17 081	1 500	2 000	3 000	(91.2%)	(44.0%)
Other	34 415	34 415	37 122	7 700	4 000	-	(79.3%)	(100.0%)
Total expenditure	121 080	121 080	86 443	39 868	31 851	32 569	(53.9%)	(27.8%)

Eastern Cape: Kou-Kamma(EC109)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	1 547	-	-		(100.0%)	(100.0%)
Service charges	-	-	3 264	-	-		(100.0%)	(100.0%)
Other own revenue	-	-	149 848	-	-		(100.0%)	(100.0%)
Total Revenue	-	-	154 660	-	-		(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	-	-	27 386	-	-		(100.0%)	(100.0%)
Bad and doubtful debt	-	-	-	-	-		-	-
Bulk purchases	-	-	1 719	-	-		(100.0%)	(100.0%)
Other expenditure	-	-	124 647	-	-		(100.0%)	(100.0%)
Total Expenditure	-	-	153 752	-	-		(100.0%)	(100.0%)
Operating Surplus/(Deficit)	-	-	908	-	-		(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	-	-	100	-	-		(100.0%)	(100.0%)
Other	-	-	13	-	-		(100.0%)	(100.0%)
Total funding	-	-	112	-	-		(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	6 739	-	-		(100.0%)	(100.0%)
Electricity	-	-	-	-	-		-	-
Housing	-	-	4 703	-	-		(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	1 017	-	-		(100.0%)	(100.0%)
Other	-	-	112	-	-		(100.0%)	(100.0%)
Total expenditure	-	-	12 572	-	-		(100.0%)	(100.0%)

Eastern Cape: Cacadu(DC10)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	713	174	365	350	400	109.2%	31.9%
Service charges	-	179	232	244	246	249	5.4%	2.4%
Other own revenue	94 990	399 286	279 153	278 833	162 516	172 477	(0.1%)	(14.8%)
Total Revenue	94 990	400 178	279 559	279 442	163 112	173 126	(0.0%)	(14.8%)
Operating Expenditure								
Employee related costs	31 821	36 867	32 333	38 317	37 039	39 748	18.5%	7.1%
Bad and doubtful debt	-	1 450	-	1 100	1 100	1 100	-	-
Bulk purchases	-	-	-	15	16	16	-	-
Other expenditure	32 113	362 110	251 373	240 010	124 957	132 262	(4.5%)	(19.3%)
Total Expenditure	63 934	400 427	283 705	279 442	163 112	173 126	(1.5%)	(15.2%)
Operating Surplus/(Deficit)	31 056	(249)	(4 147)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	125	-	-	-	-	-	-
Other	6 119	6 919	3 731	6 176	4 433	4 036	65.5%	2.6%
Total funding	6 119	7 044	3 731	6 176	4 433	4 036	65.5%	2.6%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	6 119	7 044	3 731	6 176	4 433	4 036	65.5%	2.6%
Total expenditure	6 119	7 044	3 731	6 176	4 433	4 036	65.5%	2.6%

Eastern Cape: Mbashe(EC121)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	570	1 786	1 893	2 007	213.4%	52.1%
Service charges	-	-	-	301	322	341	-	-
Other own revenue	-	-	39 389	125 818	146 768	169 852	219.4%	62.8%
Total Revenue	-	-	39 958	127 905	148 983	172 200	220.1%	62.7%
Operating Expenditure								
Employee related costs	-	-	7 428	40 189	43 497	47 397	441.1%	85.5%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	22 673	144 634	153 786	167 022	537.9%	94.6%
Total Expenditure	-	-	30 101	184 823	197 283	214 419	514.0%	92.4%
Operating Surplus/(Deficit)	-	-	9 857	(56 919)	(48 301)	(42 219)	(677.4%)	(262.4%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	17 343	35 916	46 169	59 888	107.1%	51.1%
Other	-	-	-	7 850	8 073	-	-	-
Total funding	-	-	17 343	43 766	54 242	59 888	152.4%	51.1%
Capital Expenditure								
Water	-	-	1 895	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	9 953	10 000	15 000	18 000	0.5%	21.8%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	20 942	25 916	31 169	41 888	23.7%	26.0%
Other	-	-	2 474	5 411	1 649	1 751	118.7%	(10.9%)
Total expenditure	-	-	35 264	41 327	47 818	61 639	17.2%	20.5%

Eastern Cape: Mquma(EC122)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	21 845	11 409	17 845	18 951	20 069	56.4%	20.7%
Service charges	-	3 941	1 949	3 143	3 338	3 535	61.3%	22.0%
Other own revenue	-	105 238	21 953	163 932	178 231	248 002	646.7%	124.4%
Total Revenue	-	131 023	35 311	184 920	200 520	271 606	423.7%	97.4%
Operating Expenditure								
Employee related costs	-	63 202	89 241	75 404	91 068	101 944	(15.5%)	4.5%
Bad and doubtful debt	-	4 240	622	4 126	4 382	4 641	562.9%	95.3%
Bulk purchases	-	-	6 895	3 000	3 186	3 374	(56.5%)	(21.2%)
Other expenditure	-	65 929	64 298	57 329	64 767	67 389	(10.8%)	1.6%
Total Expenditure	-	133 371	161 056	139 859	163 402	177 347	(13.2%)	3.3%
Operating Surplus/(Deficit)	-	(2 348)	(125 746)	45 061	37 118	94 259	(135.8%)	(190.8%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	3 236	-	-	-	(100.0%)	(100.0%)
Other	-	-	38 395	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	41 631	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	2 821	-	2 665	5 021	4 903	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	49 567	-	38 792	37 238	49 571	-	-
Other	-	5 384	41 631	3 602	10 559	8 951	(91.3%)	(40.1%)
Total expenditure	-	57 772	41 631	45 059	52 817	63 425	8.2%	15.1%

Eastern Cape: Great Kei(EC123)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	6 281	6 281	5 763	4 301	4 568	4 837	(25.4%)	(5.7%)
Service charges	6 961	6 961	5 613	4 544	5 391	6 430	(19.1%)	4.6%
Other own revenue	32 402	32 402	33 419	39 975	49 758	60 760	19.6%	22.1%
Total Revenue	45 644	45 644	44 795	48 820	59 717	72 027	9.0%	17.2%
Operating Expenditure								
Employee related costs	17 689	17 689	10 623	14 724	15 923	17 139	38.6%	17.3%
Bad and doubtful debt	-	-	-	500	1 436	1 521	-	-
Bulk purchases	-	-	3 973	3 959	4 205	4 453	(0.3%)	3.9%
Other expenditure	27 912	27 912	11 667	3 158	7 949	13 765	(72.9%)	5.7%
Total Expenditure	45 602	45 602	26 263	22 341	29 513	36 878	(14.9%)	12.0%
Operating Surplus/(Deficit)	42	42	18 532	26 479	30 204	35 149	42.9%	23.8%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	3 403	9 888	11 892	14 460	190.6%	62.0%
Other	-	-	125	2 284	2 354	2 469	1724.8%	170.2%
Total funding	-	-	3 528	12 172	14 246	16 929	245.0%	68.7%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	468	468	1 805	53	57	60	(97.1%)	(67.8%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 935	8 935	3 671	10 688	12 742	15 360	191.2%	61.1%
Other	1 075	1 075	2 639	1 431	1 447	1 509	(45.8%)	(17.0%)
Total expenditure	10 478	10 478	8 115	12 172	14 246	16 929	50.0%	27.8%

Eastern Cape: Amahlathi(EC124)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	7 764	7 041	7 745	8 519	(9.3%)	3.1%
Service charges	-	-	19 772	24 425	29 946	36 820	23.5%	23.0%
Other own revenue	-	-	67 649	80 946	89 738	99 158	19.7%	13.6%
Total Revenue	-	-	95 185	112 412	127 429	144 498	18.1%	14.9%
Operating Expenditure								
Employee related costs	-	-	27 655	36 093	40 067	44 068	30.5%	16.8%
Bad and doubtful debt	-	-	-	4 455	4 900	5 390	-	-
Bulk purchases	-	-	3 780	-	-	-	(100.0%)	(100.0%)
Other expenditure	-	-	47 343	75 396	86 892	100 283	59.3%	28.4%
Total Expenditure	-	-	78 778	115 944	131 860	149 741	47.2%	23.9%
Operating Surplus/(Deficit)	-	-	16 407	(3 532)	(4 430)	(5 244)	(121.5%)	(168.4%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	3 229	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	-	-	13 942	3 632	-	-	(74.0%)	(100.0%)
Other	-	-	283	4 101	3 547	4 616	1348.6%	153.6%
Total funding	-	-	17 454	7 733	3 547	4 616	(55.7%)	(35.8%)
Capital Expenditure								
Water	-	-	21	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	166	1 303	829	912	685.2%	76.4%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	15 084	870	-	-	(94.2%)	(100.0%)
Other	-	-	2 183	5 559	2 719	3 704	154.6%	19.3%
Total expenditure	-	-	17 454	7 733	3 547	4 616	(55.7%)	(35.8%)

Eastern Cape: Buffalo City(EC125)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	409 222	409 222	443 393	487 055	535 761	589 337	9.8%	9.9%
Service charges	1 342 285	1 342 285	1 230 742	1 550 631	1 829 931	2 163 875	26.0%	20.7%
Other own revenue	1 053 338	1 053 338	744 723	1 990 700	2 156 966	2 284 112	167.3%	45.3%
Total Revenue	2 804 845	2 804 845	2 418 858	4 028 386	4 522 658	5 037 325	66.5%	27.7%
Operating Expenditure								
Employee related costs	794 449	794 449	748 069	906 833	1 000 852	1 086 405	21.2%	13.2%
Bad and doubtful debt	69 726	69 726	(1)	77 681	85 450	93 995	(6116749.7%)	(4298.6%)
Bulk purchases	642 679	642 679	523 235	714 565	878 801	1 084 348	36.6%	27.5%
Other expenditure	1 297 872	1 297 872	1 211 740	2 329 203	2 556 885	2 772 190	92.2%	31.8%
Total Expenditure	2 804 726	2 804 726	2 483 042	4 028 283	4 521 988	5 036 938	62.2%	26.6%
Operating Surplus/(Deficit)	119	119	(64 184)	103	671	387	(100.2%)	(118.2%)
Capital Funding								
External loans	205 571	154 732	85 714	-	-		(100.0%)	(100.0%)
Internal contributions	159 131	202 214	94 866	170 642	295 615	165 845	79.9%	20.5%
Transfers and subsidies	563 531	370 995	213 681	308 470	725 767	1 058 019	44.4%	70.4%
Other	87 051	1 915	8 710	1 000	1 000		(88.5%)	(100.0%)
Total funding	1 015 284	729 855	402 972	480 112	1 022 382	1 223 864	19.1%	44.8%
Capital Expenditure								
Water	253 207	154 045	88 895	114 665	157 684	173 500	29.0%	25.0%
Electricity	78 919	75 674	67 236	45 800	71 550	45 000	(31.9%)	(12.5%)
Housing	112 258	36 211	25 901	9 800	52 900	22 000	(62.2%)	(5.3%)
Roads, pavements, bridges and storm water	156 756	127 657	102 024	95 600	122 867	141 019	(6.3%)	11.4%
Other	414 145	336 268	118 915	214 248	617 382	842 345	80.2%	92.1%
Total expenditure	1 015 284	729 855	402 972	480 112	1 022 382	1 223 864	19.1%	44.8%

Eastern Cape: Ngqushwa(EC126)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	5 312	-	-	-	(100.0%)	(100.0%)
Service charges	-	-	469	-	-	-	(100.0%)	(100.0%)
Other own revenue	-	-	17 609	-	-	-	(100.0%)	(100.0%)
Total Revenue	-	-	23 391	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	-	-	10 640	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	13 947	-	-	-	(100.0%)	(100.0%)
Total Expenditure	-	-	24 587	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	-	-	(1 197)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	9 961	-	-	-	(100.0%)	(100.0%)
Other	-	-	3 032	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	12 993	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	8 426	-	-	-	(100.0%)	(100.0%)
Other	-	-	4 567	-	-	-	(100.0%)	(100.0%)
Total expenditure	-	-	12 993	-	-	-	(100.0%)	(100.0%)

Eastern Cape: Nkonkobe(EC127)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	2 651	-	-		(100.0%)	(100.0%)
Service charges	-	-	10 828	-	-		(100.0%)	(100.0%)
Other own revenue	-	-	36 868	-	-		(100.0%)	(100.0%)
Total Revenue	-	-	50 347	-	-		(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	-	-	30 284	-	-		(100.0%)	(100.0%)
Bad and doubtful debt	-	-	-	-	-		-	-
Bulk purchases	-	-	15 444	-	-		(100.0%)	(100.0%)
Other expenditure	-	-	31 319	-	-		(100.0%)	(100.0%)
Total Expenditure	-	-	77 047	-	-		(100.0%)	(100.0%)
Operating Surplus/(Deficit)	-	-	(26 700)	-	-		(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	4 668	-	-		(100.0%)	(100.0%)
Transfers and subsidies	-	-	22 911	-	-		(100.0%)	(100.0%)
Other	-	-	70	-	-		(100.0%)	(100.0%)
Total funding	-	-	27 649	-	-		(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	1 000	-	-		(100.0%)	(100.0%)
Electricity	-	-	-	-	-		-	-
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	-	-	9 546	-	-		(100.0%)	(100.0%)
Other	-	-	8 593	-	-		(100.0%)	(100.0%)
Total expenditure	-	-	19 139	-	-		(100.0%)	(100.0%)

Eastern Cape: Nxuba(EC128)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	1 032	-	-		(100.0%)	(100.0%)
Service charges	-	-	8 337	-	-		(100.0%)	(100.0%)
Other own revenue	-	-	28 684	-	-		(100.0%)	(100.0%)
Total Revenue	-	-	38 053	-	-		(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	-	-	14 652	-	-		(100.0%)	(100.0%)
Bad and doubtful debt	-	-	28	-	-		(100.0%)	(100.0%)
Bulk purchases	-	-	6 879	-	-		(100.0%)	(100.0%)
Other expenditure	-	-	7 963	-	-		(100.0%)	(100.0%)
Total Expenditure	-	-	29 521	-	-		(100.0%)	(100.0%)
Operating Surplus/(Deficit)	-	-	8 532	-	-		(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	-	-	3 697	8 239	8 750	9 266	122.9%	35.8%
Other	-	-	27	1 390	1 476	1 564	4973.7%	285.0%
Total funding	-	-	3 724	9 629	10 226	10 830	158.5%	42.7%
Capital Expenditure								
Water	-	-	-	-	-		-	-
Electricity	-	-	-	-	-		-	-
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	-	-	3 610	8 039	8 537	9 041	122.7%	35.8%
Other	-	-	141	1 590	1 689	1 788	1029.0%	133.3%
Total expenditure	-	-	3 751	9 629	10 226	10 829	156.7%	42.4%

Eastern Cape: Amathole(DC12)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	0	-	-	-	(100.0%)	(100.0%)
Service charges	82 033	80 046	82 725	111 165	118 058	124 806	34.4%	14.7%
Other own revenue	565 451	934 490	517 317	1 095 359	1 155 740	1 298 235	111.7%	35.9%
Total Revenue	647 484	1 014 536	600 042	1 206 525	1 273 798	1 423 041	101.1%	33.4%
Operating Expenditure								
Employee related costs	234 326	261 960	189 815	338 294	359 377	390 526	78.2%	27.2%
Bad and doubtful debt	40 553	40 553	38 440	65 604	69 672	73 652	70.7%	24.2%
Bulk purchases	-	-	-	49 934	52 900	55 540	-	-
Other expenditure	366 734	705 417	306 329	428 557	422 377	455 202	39.9%	14.1%
Total Expenditure	641 614	1 007 931	534 584	882 389	904 325	974 921	65.1%	22.2%
Operating Surplus/(Deficit)	5 870	6 605	65 457	324 136	369 472	448 120	395.2%	89.9%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	6 605	6 605	2 457	64 779	52 610	55 380	2536.1%	182.5%
Transfers and subsidies	241 998	241 998	209 393	259 357	316 862	392 718	23.9%	23.3%
Other	-	-	138	-	-	22	(100.0%)	(45.9%)
Total funding	248 603	248 603	211 989	324 136	369 472	448 120	52.9%	28.3%
Capital Expenditure								
Water	220 898	220 898	181 778	262 856	312 777	374 770	44.6%	27.3%
Electricity	-	-	-	-	-	-	-	-
Housing	13 100	13 100	1 089	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	23 190	-	-	-	(100.0%)	(100.0%)
Other	14 605	14 605	5 931	61 280	56 696	73 350	933.1%	131.2%
Total expenditure	248 603	248 603	211 989	324 136	369 472	448 120	52.9%	28.3%

Eastern Cape: Inxuba Yethemba(EC131)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	8 207	8 207	18 496	10 300	11 072	11 902	(44.3%)	(13.7%)
Service charges	46 440	46 440	820 851	59 373	63 826	68 613	(92.8%)	(56.3%)
Other own revenue	100 122	100 122	29 614	77 777	83 610	89 881	162.6%	44.8%
Total Revenue	154 769	154 769	868 960	147 450	158 509	170 397	(83.0%)	(41.9%)
Operating Expenditure								
Employee related costs	51 108	51 108	49 686	55 256	59 400	63 855	11.2%	8.7%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	23 239	23 239	22 760	30 999	33 324	35 823	36.2%	16.3%
Other expenditure	58 769	58 769	28 859	41 887	45 029	48 406	45.1%	18.8%
Total Expenditure	133 116	133 116	101 305	128 142	137 753	148 084	26.5%	13.5%
Operating Surplus/(Deficit)	21 653	21 653	767 655	19 308	20 756	22 312	(97.5%)	(69.3%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	36 005	36 005	3 409	-	-	-	(100.0%)	(100.0%)
Other	-	-	-	-	-	-	-	-
Total funding	36 005	36 005	3 409	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	95	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	9 920	9 920	2 539	-	-	-	(100.0%)	(100.0%)
Other	26 085	26 085	775	-	-	-	(100.0%)	(100.0%)
Total expenditure	36 005	36 005	3 409	-	-	-	(100.0%)	(100.0%)

Eastern Cape: Tsolwana(EC132)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	36 766	36 766	2 204	38 788	41 158	43 627	1660.2%	170.5%
Service charges	6 945	6 945	10 611	4 050	4 293	4 551	(61.8%)	(24.6%)
Other own revenue	46 357	46 357	29 474	(3 503)	(4 110)	(13 064)	(111.9%)	(176.2%)
Total Revenue	90 068	90 068	42 288	39 335	41 341	35 114	(7.0%)	(6.0%)
Operating Expenditure								
Employee related costs	13 032	13 032	14 365	12 216	12 774	13 537	(15.0%)	(2.0%)
Bad and doubtful debt	1 927	1 927	-	750	777	806	-	-
Bulk purchases	3 171	3 171	4 282	4 000	4 240	4 494	(6.6%)	1.6%
Other expenditure	75 954	75 954	31 228	22 342	22 410	12 511	(28.5%)	(26.3%)
Total Expenditure	94 084	94 084	49 875	39 308	40 201	31 348	(21.2%)	(14.3%)
Operating Surplus/(Deficit)	(4 016)	(4 016)	(7 586)	27	1 140	3 766	(100.4%)	(179.2%)
Capital Funding								
External loans	-	-	-	3 600	-	-	-	-
Internal contributions	35	35	-	1 100	-	-	-	-
Transfers and subsidies	14 167	14 167	(10 480)	8 007	9 631	11 710	(176.4%)	(203.8%)
Other	-	-	-	-	-	-	-	-
Total funding	14 202	14 202	(10 480)	12 707	9 631	11 710	(221.2%)	(203.8%)
Capital Expenditure								
Water	-	-	172	-	-	11 710	(100.0%)	308.4%
Electricity	8 778	8 778	5 213	-	1 830	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	2 834	2 834	3 575	3 043	1 830	-	(14.9%)	(100.0%)
Other	2 590	2 590	1 034	9 664	5 971	-	834.8%	(100.0%)
Total expenditure	14 202	14 202	9 994	12 707	9 631	11 710	27.1%	5.4%

Eastern Cape: Inkwanca(EC133)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	376	2 112	2 302	2 486	461.6%	87.7%
Service charges	-	-	2 010	5 457	5 948	6 424	171.5%	47.3%
Other own revenue	-	-	61 838	26 185	29 176	31 300	(57.7%)	(20.3%)
Total Revenue	-	-	64 224	33 754	37 427	40 210	(47.4%)	(14.5%)
Operating Expenditure								
Employee related costs	-	-	27 001	15 743	17 160	18 533	(41.7%)	(11.8%)
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	1 135	3 550	3 870	4 179	212.7%	54.4%
Other expenditure	-	-	18 085	14 461	16 397	17 498	(20.0%)	(1.1%)
Total Expenditure	-	-	46 221	33 754	37 427	40 210	(27.0%)	(4.5%)
Operating Surplus/(Deficit)	-	-	18 003	-	(0)	0	(100.0%)	(99.6%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	58	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	-	-	8 585	-	-	-	(100.0%)	(100.0%)
Other	-	-	-	-	-	-	-	-
Total funding	-	-	8 643	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	-	525	572	618	-	-
Electricity	-	-	1 500	4 500	-	-	200.0%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	5 966	-	3 895	10 015	(100.0%)	18.8%
Other	-	-	1 177	2 514	4 522	196	113.6%	(45.0%)
Total expenditure	-	-	8 643	7 539	8 989	10 828	(12.8%)	7.8%

Eastern Cape: Lukhanji(EC134)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	30 970	34 674	33 440	37 448	40 069	42 874	12.0%	8.6%
Service charges	148 303	142 499	144 833	171 875	205 382	246 564	18.7%	19.4%
Other own revenue	154 272	180 735	189 699	189 575	195 310	207 221	(0.1%)	3.0%
Total Revenue	333 546	357 908	367 972	398 897	440 761	496 659	8.4%	10.5%
Operating Expenditure								
Employee related costs	96 727	91 715	85 940	104 136	110 094	116 406	21.2%	10.6%
Bad and doubtful debt	49 302	57 894	57 894	67 327	76 243	87 058	16.3%	14.6%
Bulk purchases	67 122	74 107	72 361	96 638	121 486	152 867	33.5%	28.3%
Other expenditure	118 501	132 255	90 453	130 388	123 958	128 366	44.1%	12.4%
Total Expenditure	331 652	355 972	306 649	398 488	431 782	484 696	29.9%	16.5%
Operating Surplus/(Deficit)	1 894	1 936	61 323	410	8 979	11 963	(99.3%)	(42.0%)
Capital Funding								
External loans	9 234	8 734	-	-	3 958	4 346	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	62 442	49 725	34 411	39 576	34 480	42 197	15.0%	7.0%
Other	656	687	243	3 709	-	-	1429.1%	(100.0%)
Total funding	72 332	59 146	34 653	43 286	38 438	46 543	24.9%	10.3%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	6 823	6 861	346	7 617	6 000	-	2102.8%	(100.0%)
Housing	35 054	16 461	14 049	3 414	-	-	(75.7%)	(100.0%)
Roads, pavements, bridges and storm water	18 016	21 825	17 436	14 932	15 500	32 197	(14.4%)	22.7%
Other	12 438	13 999	2 822	17 322	16 938	14 346	513.8%	71.9%
Total expenditure	72 332	59 146	34 653	43 286	38 438	46 543	24.9%	10.3%

Eastern Cape: Intsika Yethu(EC135)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	372	2 481	1 890	2 006	567.7%	75.4%
Service charges	-	1 352	69	580	109	126	738.7%	22.1%
Other own revenue	-	47 737	35 769	114 096	109 462	21 135	219.0%	(16.1%)
Total Revenue	-	49 089	36 209	117 156	111 461	23 267	223.6%	(13.7%)
Operating Expenditure								
Employee related costs	-	37 023	4 201	24 369	33 757	29 046	480.1%	90.5%
Bad and doubtful debt	-	1 000	-	3 350	1 350	1 553	-	-
Bulk purchases	-	4 590	1 337	-	-	-	(100.0%)	(100.0%)
Other expenditure	-	63 903	11 760	62 629	79 267	88 376	432.6%	95.9%
Total Expenditure	-	106 516	17 297	90 349	114 374	118 974	422.3%	90.2%
Operating Surplus/(Deficit)	-	(57 427)	18 912	26 808	(2 914)	(95 706)	41.7%	(271.7%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	3 586	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	7 076	-	-	-	(100.0%)	(100.0%)
Other	-	-	6 291	22 796	20 270	22 500	262.3%	52.9%
Total expenditure	-	-	16 954	22 796	20 270	22 500	34.5%	9.9%

Eastern Cape: Emalahleni (Ec)(EC136)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	4 285	4 545	4 827	5 112	6.1%	6.1%
Service charges	-	-	11 347	11 444	12 153	12 870	0.9%	4.3%
Other own revenue	-	-	67 274	105 902	122 908	137 439	57.4%	26.9%
Total Revenue	-	-	82 906	121 891	139 888	155 421	47.0%	23.3%
Operating Expenditure								
Employee related costs	26 384	26 384	30 721	32 149	34 134	39 326	4.6%	8.6%
Bad and doubtful debt	6 000	6 000	-	-	-	-	-	-
Bulk purchases	6 688	6 688	1 992	8 540	9 031	9 592	328.7%	68.9%
Other expenditure	32 353	32 353	25 265	36 988	40 691	43 221	46.4%	19.6%
Total Expenditure	71 425	71 425	57 978	77 677	83 856	92 139	34.0%	16.7%
Operating Surplus/(Deficit)	(71 425)	(71 425)	24 928	44 214	56 032	63 282	77.4%	36.4%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	46 449	25 590	27 667	32 806	(44.9%)	(10.9%)
Other	-	-	1 293	2 260	1 810	2 730	74.7%	28.3%
Total funding	-	-	47 743	27 850	29 477	35 536	(41.7%)	(9.4%)
Capital Expenditure								
Water	-	-	39	447	500	-	1054.0%	(100.0%)
Electricity	-	-	1	5 400	5 400	7 400	609380.8%	1928.9%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	37 331	17 217	19 217	23 366	(53.9%)	(14.5%)
Other	-	-	10 372	4 787	4 260	4 770	(53.9%)	(22.8%)
Total expenditure	-	-	47 743	27 850	29 377	35 536	(41.7%)	(9.4%)

Eastern Cape: Engcobo(EC137)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	4 097	3 388	3 598	3 810	(17.3%)	(2.4%)
Service charges	-	-	2 045	-	-	-	(100.0%)	(100.0%)
Other own revenue	-	-	86 928	107 176	91 654	98 528	23.3%	4.3%
Total Revenue	-	-	93 070	110 564	95 252	102 338	18.8%	3.2%
Operating Expenditure								
Employee related costs	-	-	7 950	17 875	18 983	20 093	124.8%	36.2%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	168	-	-	-	(100.0%)	(100.0%)
Other expenditure	-	-	5 874	29 243	31 518	33 305	397.9%	78.3%
Total Expenditure	-	-	13 991	47 118	50 501	53 398	236.8%	56.3%
Operating Surplus/(Deficit)	-	-	79 079	63 446	44 751	48 940	(19.8%)	(14.8%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	12 079	-	-	-	(100.0%)	(100.0%)
Other	-	-	8	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	12 087	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	28 950	-	-	-	(100.0%)	(100.0%)
Other	-	-	1 098	-	-	-	(100.0%)	(100.0%)
Total expenditure	-	-	30 048	-	-	-	(100.0%)	(100.0%)

Eastern Cape: Sakhisizwe(EC138)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	1 605	1 605	5 158	3 160	3 356	3 554	(38.7%)	(11.7%)
Service charges	9 881	9 881	9 737	8 714	9 254	9 800	(10.5%)	0.2%
Other own revenue	59 440	59 440	67 728	87 566	79 216	77 729	29.3%	4.7%
Total Revenue	70 926	70 926	82 623	99 440	91 826	91 084	20.4%	3.3%
Operating Expenditure								
Employee related costs	18 834	18 834	23 469	18 074	19 195	20 327	(23.0%)	(4.7%)
Bad and doubtful debt	6 503	6 503	-	1 823	1 935	2 050	-	-
Bulk purchases	3 100	3 100	4 440	6 700	7 115	7 535	50.9%	19.3%
Other expenditure	36 370	36 370	54 831	49 062	48 188	47 593	(10.5%)	(4.6%)
Total Expenditure	64 806	64 806	82 740	75 658	76 433	77 505	(8.6%)	(2.2%)
Operating Surplus/(Deficit)	6 119	6 119	(117)	23 782	15 393	13 578	(20492.3%)	(588.3%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	15	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	-	-	13 371	16 681	6 343	16 330	24.8%	6.9%
Other	-	-	3 608	940	3 028	405	(73.9%)	(51.8%)
Total funding	-	-	16 994	17 621	9 371	16 735	3.7%	(0.5%)
Capital Expenditure								
Water	-	-	665	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	1 071	6 000	5 000	-	460.1%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	10 802	10 681	1 343	16 330	(1.1%)	14.8%
Other	-	-	4 923	1 840	648	686	(62.6%)	(48.2%)
Total expenditure	-	-	17 462	18 521	6 991	17 016	6.1%	(0.9%)

Eastern Cape: Chris Hani(DC13)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	-	-	67	-	-	-	(100.0%)	(100.0%)
Total Revenue	-	-	67	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	-	-	3 574	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	(3)	-	-	-	(100.0%)	(100.0%)
Other expenditure	-	-	16	-	-	-	(100.0%)	(100.0%)
Total Expenditure	-	-	3 588	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	-	-	(3 521)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	25 991	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	-	-	62 345	-	-	-	(100.0%)	(100.0%)
Other	-	-	-	-	-	-	-	-
Total funding	-	-	88 336	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	60 279	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	-	-	27 926	-	-	-	(100.0%)	(100.0%)
Total expenditure	-	-	88 205	-	-	-	(100.0%)	(100.0%)

Eastern Cape: Elundini(EC141)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	2 841	2 841	9 031	12 053	14 151	16 409	33.5%	22.0%
Service charges	9 613	9 613	23 102	22 405	25 010	27 967	(3.0%)	6.6%
Other own revenue	94 357	94 357	80 226	93 297	92 075	99 506	16.3%	7.4%
Total Revenue	106 811	106 811	112 358	127 755	131 236	143 882	13.7%	8.6%
Operating Expenditure								
Employee related costs	32 854	32 854	32 564	41 129	43 748	46 328	26.3%	12.5%
Bad and doubtful debt	-	-	21 098	13 945	11 685	12 758	(33.9%)	(15.4%)
Bulk purchases	261	261	10 280	9 065	11 403	14 357	(11.8%)	11.8%
Other expenditure	39 876	39 876	33 044	52 394	58 764	61 718	58.6%	23.2%
Total Expenditure	72 991	72 991	96 986	116 532	125 601	135 161	20.2%	11.7%
Operating Surplus/(Deficit)	33 820	33 820	15 373	11 223	5 635	8 721	(27.0%)	(17.2%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	21 458	21 458	26 752	-	-	-	(100.0%)	(100.0%)
Other	29 107	29 107	2 505	-	-	-	(100.0%)	(100.0%)
Total funding	50 565	50 565	29 257	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	267	200	212	225	(25.2%)	(5.6%)
Electricity	1 200	1 200	3 370	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	15 980	15 980	19 210	17 746	21 343	25 951	(7.6%)	10.5%
Other	33 385	33 385	13 204	11 808	7 106	7 408	(10.6%)	(17.5%)
Total expenditure	50 565	50 565	36 052	29 754	28 661	33 584	(17.5%)	(2.3%)

Eastern Cape: Senqu(EC142)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	3 092	3 379	3 684	3 428	3 702	3 998	(7.0%)	2.8%
Service charges	20 779	20 852	20 166	12 442	14 817	18 298	(38.3%)	(3.2%)
Other own revenue	106 253	113 572	55 900	139 353	99 460	110 110	149.3%	25.4%
Total Revenue	130 125	137 803	79 750	155 222	117 979	132 406	94.6%	18.4%
Operating Expenditure								
Employee related costs	30 587	31 321	26 745	28 198	29 123	31 711	5.4%	5.8%
Bad and doubtful debt	982	1 258	205	2 237	2 390	2 569	993.3%	132.4%
Bulk purchases	9 436	10 942	10 330	13 656	17 179	21 628	32.2%	27.9%
Other expenditure	47 495	53 257	36 624	73 732	38 394	42 420	101.3%	5.0%
Total Expenditure	88 500	96 778	73 904	117 822	87 086	98 328	59.4%	10.0%
Operating Surplus/(Deficit)	41 625	41 025	5 847	37 400	30 893	34 078	539.7%	80.0%
Capital Funding								
External loans	14 049	15 654	7 332	12 346	3 000	3 000	68.4%	(25.8%)
Internal contributions	3 575	4 200	3 426	12 030	669	721	251.2%	(40.5%)
Transfers and subsidies	53 215	66 023	41 775	36 249	21 947	26 686	(13.2%)	(13.9%)
Other	-	-	945	-	-	-	(100.0%)	(100.0%)
Total funding	70 839	85 877	53 477	60 624	25 615	30 407	13.4%	(17.2%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	5 000	5 000	-	3 000	3 000	3 000	-	-
Housing	12 310	20 702	12 896	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	36 614	45 311	29 796	45 434	3 610	20 797	52.5%	(11.3%)
Other	16 916	14 865	10 784	12 191	19 005	6 609	13.0%	(15.1%)
Total expenditure	70 839	85 877	53 477	60 624	25 615	30 407	13.4%	(17.2%)

Eastern Cape: Maletswai(EC143)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	8 869	7 575	8 481	9 754	(14.6%)	3.2%
Service charges	-	-	34 990	45 888	45 715	45 169	31.1%	8.9%
Other own revenue	-	-	36 304	61 399	64 481	65 223	69.1%	21.6%
Total Revenue	-	-	80 163	114 863	118 677	120 145	43.3%	14.4%
Operating Expenditure								
Employee related costs	-	-	25 315	38 070	41 104	44 791	50.4%	20.9%
Bad and doubtful debt	-	-	-	264	282	305	-	-
Bulk purchases	-	-	19 338	26 957	33 912	42 695	39.4%	30.2%
Other expenditure	-	-	31 290	23 917	25 085	27 419	(23.6%)	(4.3%)
Total Expenditure	-	-	75 944	89 208	100 384	115 210	17.5%	14.9%
Operating Surplus/(Deficit)	-	-	4 220	25 654	18 294	4 935	508.0%	5.4%
Capital Funding								
External loans	-	-	-	1 540	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	12 496	12 496	14 867	20 663	22 882	20 469	39.0%	11.2%
Other	6 264	6 264	1 592	4 988	1 057	1 093	213.3%	(11.8%)
Total funding	18 760	18 760	16 459	27 190	23 939	21 562	65.2%	9.4%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	3 630	3 630	8 675	10 350	10 375	5 404	19.3%	(14.6%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 996	8 996	6 259	9 963	11 982	14 569	59.2%	32.5%
Other	6 134	6 134	1 525	6 878	1 582	1 589	350.9%	1.4%
Total expenditure	18 760	18 760	16 460	27 190	23 939	21 562	65.2%	9.4%

Eastern Cape: Gariiep(EC144)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	7 623	7 623	2 326	8 349	9 017	9 739	259.0%	61.2%
Service charges	-	-	10 730	15 490	13 170	14 224	44.4%	9.9%
Other own revenue	6 638	6 638	44 975	46 206	37 904	40 936	2.7%	(3.1%)
Total Revenue	14 261	14 261	58 031	70 046	60 091	64 899	20.7%	3.8%
Operating Expenditure								
Employee related costs	20 972	20 972	29 521	28 349	30 800	33 466	(4.0%)	4.3%
Bad and doubtful debt	393	393	-	-	-	-	-	-
Bulk purchases	7 892	7 892	6 081	9 122	9 852	10 640	50.0%	20.5%
Other expenditure	15 721	15 721	23 499	21 364	20 748	22 236	(9.1%)	(1.8%)
Total Expenditure	44 978	44 978	59 102	58 835	61 400	66 342	(0.5%)	3.9%
Operating Surplus/(Deficit)	(30 717)	(30 717)	(1 071)	11 210	(1 309)	(1 443)	(1146.9%)	10.4%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	18 982	18 982	13 606	-	-	-	(100.0%)	(100.0%)
Other	1 605	1 605	3 229	1 250	-	-	(61.3%)	(100.0%)
Total funding	20 587	20 587	16 835	1 250	-	-	(92.6%)	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	10 050	10 050	3 217	8 083	-	-	151.3%	(100.0%)
Housing	1 287	1 287	3 379	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	5 500	5 500	6 390	8 255	-	-	29.2%	(100.0%)
Other	3 750	3 750	900	5 750	-	-	538.7%	(100.0%)
Total expenditure	20 587	20 587	13 886	22 088	-	-	59.1%	(100.0%)

Eastern Cape: Joe Gqabi(DC14)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	36 617	3 221	41 809	46 292	51 295	1198.2%	151.6%
Other own revenue	359 680	410 842	115 678	440 730	373 864	419 570	281.0%	53.6%
Total Revenue	359 680	447 459	118 898	482 538	420 156	470 865	305.8%	58.2%
Operating Expenditure								
Employee related costs	61 064	77 532	46 854	88 654	95 246	102 972	89.2%	30.0%
Bad and doubtful debt	-	1 024	-	1 407	1 547	1 702	-	-
Bulk purchases	-	106	1 670	112	119	127	(93.3%)	(57.6%)
Other expenditure	152 463	231 863	165 621	224 180	188 005	199 525	35.4%	6.4%
Total Expenditure	213 527	310 525	214 145	314 353	284 917	304 326	46.8%	12.4%
Operating Surplus/(Deficit)	146 153	136 934	(95 247)	168 185	135 239	166 540	(276.6%)	(220.5%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	12 260	12 260	145	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	120 897	120 897	81 319	-	-	-	(100.0%)	(100.0%)
Other	-	-	474	166 991	-	-	35149.6%	(100.0%)
Total funding	133 157	133 157	81 938	166 991	-	-	103.8%	(100.0%)
Capital Expenditure								
Water	113 660	113 660	80 554	139 876	-	-	73.6%	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	250	250	-	-	-	-	-	-
Other	19 247	19 247	1 384	27 115	-	-	1859.3%	(100.0%)
Total expenditure	133 157	133 157	81 938	166 991	-	-	103.8%	(100.0%)

Eastern Cape: Mbizana(EC151)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	937	7 019	7 454	7 894	648.9%	103.5%
Service charges	-	-	7 443	9 306	9 875	10 449	25.0%	12.0%
Other own revenue	-	-	37 276	185 053	87 188	92 304	396.4%	35.3%
Total Revenue	-	-	45 656	201 378	104 518	110 647	341.1%	34.3%
Operating Expenditure								
Employee related costs	-	-	17 975	36 804	41 578	46 971	104.8%	37.7%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	4 846	-	-	-	(100.0%)	(100.0%)
Other expenditure	-	-	24 702	51 199	54 962	56 815	107.3%	32.0%
Total Expenditure	-	-	47 523	88 003	96 540	103 786	85.2%	29.7%
Operating Surplus/(Deficit)	-	-	(1 867)	113 375	7 977	6 861	(6173.3%)	(254.3%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	21 638	-	-	-	(100.0%)	(100.0%)
Other	-	-	430	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	22 068	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	19 743	-	-	-	(100.0%)	(100.0%)
Other	-	-	3 032	-	-	-	(100.0%)	(100.0%)
Total expenditure	-	-	22 775	-	-	-	(100.0%)	(100.0%)

Eastern Cape: Ntabankulu(EC152)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	1 184	1 120	542	1 184	1 257	1 331	118.3%	34.9%
Service charges	162	153	64	63	67	71	(0.5%)	3.8%
Other own revenue	46 416	66 726	57 265	45 743	50 282	54 930	(20.1%)	(1.4%)
Total Revenue	47 762	67 999	57 871	46 990	51 606	56 333	(18.8%)	(0.9%)
Operating Expenditure								
Employee related costs	19 656	15 693	18 782	25 411	26 944	28 500	35.3%	14.9%
Bad and doubtful debt	800	500	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	25 455	21 514	36 624	26 255	29 532	31 022	(28.3%)	(5.4%)
Total Expenditure	45 911	37 707	55 407	51 665	56 477	59 522	(6.8%)	2.4%
Operating Surplus/(Deficit)	1 851	30 292	2 465	(4 676)	(4 870)	(3 189)	(289.7%)	(209.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	25 647	-	-	-	(100.0%)	(100.0%)
Other	-	-	3 572	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	29 219	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	245	10 000	20 000	20 000	3988.7%	334.0%
Housing	-	-	5 450	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	17 037	14 800	18 564	22 809	(13.1%)	10.2%
Other	-	-	1 624	670	829	849	(58.7%)	(19.5%)
Total expenditure	-	-	24 355	25 470	39 393	43 658	4.6%	21.5%

Eastern Cape: Ngquza Hills(EC153)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	6 448	6 448	989	7 672	8 148	8 628	676.0%	105.9%
Service charges	-	-	49	810	860	915	1544.8%	164.8%
Other own revenue	82 778	82 778	110 558	82 254	88 100	94 305	(25.6%)	(5.2%)
Total Revenue	89 227	89 227	111 596	90 736	97 108	103 848	(18.7%)	(2.4%)
Operating Expenditure								
Employee related costs	59 065	59 065	33 786	52 439	56 215	60 099	55.2%	21.2%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	455	483	510	-	-
Other expenditure	30 162	30 162	24 720	37 806	40 150	42 510	52.9%	19.8%
Total Expenditure	89 227	89 227	58 506	90 700	96 848	103 119	55.0%	20.8%
Operating Surplus/(Deficit)	-	-	53 090	36	260	729	(99.9%)	(76.1%)
Capital Funding								
External loans	10 000	10 000	-	3 000	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	47 868	47 868	52 382	61 543	58 816	68 281	17.5%	9.2%
Other	100	100	1 651	-	-	-	(100.0%)	(100.0%)
Total funding	57 968	57 968	54 033	64 543	58 816	68 281	19.5%	8.1%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	20 000	20 000	11 951	20 000	20 000	20 000	67.3%	18.7%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	23 521	23 521	24 651	32 663	22 000	27 000	32.5%	3.1%
Other	14 448	14 448	20 071	11 880	16 816	21 281	(40.8%)	2.0%
Total expenditure	57 968	57 968	56 674	64 543	58 816	68 281	13.9%	6.4%

Eastern Cape: Port St Johns(EC154)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	2 083	2 083	2 404	2 083	4 354		(13.4%)	(100.0%)
Service charges	185	185	239	510	541		113.8%	(100.0%)
Other own revenue	799	799	79 683	752	884		(99.1%)	(100.0%)
Total Revenue	3 067	3 067	82 326	3 344	5 778		(95.9%)	(100.0%)
Operating Expenditure								
Employee related costs	18 820	18 820	23 125	21 733	23 907		(6.0%)	(100.0%)
Bad and doubtful debt	-	-	-	-	-		-	-
Bulk purchases	606	606	-	787	834		-	-
Other expenditure	21 620	21 620	49 740	20 102	20 745		(59.6%)	(100.0%)
Total Expenditure	41 046	41 046	72 865	42 623	45 486		(41.5%)	(100.0%)
Operating Surplus/(Deficit)	(37 979)	(37 979)	9 460	(39 278)	(39 708)		(515.2%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	-	-	-	27 458	-		-	-
Other	-	-	-	-	-		-	-
Total funding	-	-	-	27 458	-		-	-
Capital Expenditure								
Water	-	-	-	-	-		-	-
Electricity	1 286	1 286	-	-	-		-	-
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	18 541	18 541	31 919	16 840	-		(47.2%)	(100.0%)
Other	8 077	8 077	425	10 618	-		2396.2%	(100.0%)
Total expenditure	27 905	27 905	32 345	27 458	-		(15.1%)	(100.0%)

Eastern Cape: Nyandeni(EC155)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	1 200	1 200	465	1 100	1 200	1 300	136.7%	40.9%
Service charges	50	50	42	60	72	78	42.6%	22.8%
Other own revenue	72 005	72 005	112 266	89 050	100 694	110 579	(20.7%)	(0.5%)
Total Revenue	73 255	73 255	112 773	90 210	101 966	111 957	(20.0%)	(0.2%)
Operating Expenditure								
Employee related costs	38 640	38 640	28 043	47 798	50 318	53 337	70.4%	23.9%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	34 615	34 615	30 266	42 412	51 277	58 195	40.1%	24.3%
Total Expenditure	73 255	73 255	58 309	90 210	101 595	111 531	54.7%	24.1%
Operating Surplus/(Deficit)	-	-	54 464	0	371	426	(100.0%)	(80.2%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	21 188	34 015	39 222	46 809	60.5%	30.2%
Other	-	-	171	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	21 360	34 015	39 222	46 809	59.2%	29.9%
Capital Expenditure								
Water	-	-	103	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	44 534	44 534	21 433	25 885	31 132	37 854	20.8%	20.9%
Other	13 260	13 260	4 185	8 130	8 089	8 955	94.3%	28.9%
Total expenditure	57 794	57 794	25 722	34 015	39 222	46 809	32.2%	22.1%

Eastern Cape: Mhlonlo(EC156)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	332	-	-	-	(100.0%)	(100.0%)
Service charges	-	-	77	-	-	-	(100.0%)	(100.0%)
Other own revenue	-	-	73 764	-	-	-	(100.0%)	(100.0%)
Total Revenue	-	-	74 174	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	-	-	12 640	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	30 739	-	-	-	(100.0%)	(100.0%)
Total Expenditure	-	-	43 380	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	-	-	30 794	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	10	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	14 177	-	-	-	(100.0%)	(100.0%)
Other	-	-	5	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	14 192	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	14 113	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	18 111	-	-	-	(100.0%)	(100.0%)
Other	-	-	2 028	-	-	-	(100.0%)	(100.0%)
Total expenditure	-	-	34 252	-	-	-	(100.0%)	(100.0%)

Eastern Cape: King Sabata Dalindyebo(EC157)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	104 807	104 807	143 268	117 841	-		(17.7%)	(100.0%)
Service charges	171 662	171 662	187 051	206 308	-		10.3%	(100.0%)
Other own revenue	191 627	191 627	169 096	187 447	-		10.9%	(100.0%)
Total Revenue	468 097	468 097	499 415	511 595	-		2.4%	(100.0%)
Operating Expenditure								
Employee related costs	188 063	188 063	167 209	207 979	-		24.4%	(100.0%)
Bad and doubtful debt	-	-	-	-	-		-	-
Bulk purchases	79 962	79 962	88 787	103 071	-		16.1%	(100.0%)
Other expenditure	201 564	201 564	110 323	205 433	-		86.2%	(100.0%)
Total Expenditure	469 589	469 589	366 319	516 483	-		41.0%	(100.0%)
Operating Surplus/(Deficit)	(1 492)	(1 492)	133 096	(4 888)	-		(103.7%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	-	-	77 831	140 000	-		79.9%	(100.0%)
Other	-	-	-	-	-		-	-
Total funding	-	-	77 831	140 000	-		79.9%	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-		-	-
Electricity	-	-	169	48 000	-		28295.6%	(100.0%)
Housing	-	-	9 494	19 607	-		106.5%	(100.0%)
Roads, pavements, bridges and storm water	-	-	9 593	76 958	92 558	112 542	702.3%	127.2%
Other	-	-	58 576	148 000	-		152.7%	(100.0%)
Total expenditure	-	-	77 831	292 565	92 558	112 542	275.9%	13.1%

Eastern Cape: O .R. Tambo(DC15)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	81 344	81 344	80 847	95 348	100 617	109 250	17.9%	10.6%
Other own revenue	378 108	354 932	707 003	828 023	742 663	830 675	17.1%	5.5%
Total Revenue	459 451	436 276	787 850	923 372	843 280	939 924	17.2%	6.1%
Operating Expenditure								
Employee related costs	181 719	166 151	151 128	222 383	250 592	270 139	47.1%	21.4%
Bad and doubtful debt	29 344	29 344	1 168	29 000	31 320	33 826	2383.3%	207.1%
Bulk purchases	3 200	5 000	34 174	9 000	14 720	15 898	(73.7%)	(22.5%)
Other expenditure	367 549	358 142	234 666	802 989	697 848	783 358	242.2%	49.5%
Total Expenditure	581 812	558 637	421 136	1 063 372	994 480	1 103 220	152.5%	37.9%
Operating Surplus/(Deficit)	(122 361)	(122 361)	366 714	(140 000)	(151 200)	(163 296)	(138.2%)	(176.4%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	519 256	-	-	-	(100.0%)	(100.0%)
Other	-	-	3 803	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	523 059	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	473 300	478 577	365 535	473 300	600 979	516 206	29.5%	12.2%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	6 135	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	19 000	31 700	67 162	19 000	-	-	(71.7%)	(100.0%)
Other	130 911	134 650	84 227	124 808	84 076	92 895	48.2%	3.3%
Total expenditure	623 211	644 927	523 059	617 108	685 055	609 101	18.0%	5.2%

Eastern Cape: Matatiele(EC441)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	12 000	18 772	17 071	20 645	21 677	22 761	20.9%	10.1%
Service charges	23 071	22 466	25 504	29 657	32 319	34 124	16.3%	10.2%
Other own revenue	133 502	144 433	105 843	179 693	169 054	186 046	69.8%	20.7%
Total Revenue	168 573	185 672	148 418	229 995	223 050	242 931	55.0%	17.9%
Operating Expenditure								
Employee related costs	37 478	36 231	24 656	47 744	50 382	52 593	93.6%	28.7%
Bad and doubtful debt	1 000	4 000	132	-	-	-	(100.0%)	(100.0%)
Bulk purchases	11 800	13 400	12 449	31 841	33 431	35 100	155.8%	41.3%
Other expenditure	117 261	77 948	51 473	75 876	72 991	77 147	47.4%	14.4%
Total Expenditure	167 539	131 579	88 710	155 461	156 804	164 840	75.2%	22.9%
Operating Surplus/(Deficit)	1 034	54 093	59 709	74 534	66 246	78 091	24.8%	9.4%
Capital Funding								
External loans	20 000	20 000	-	23 000	-	-	-	-
Internal contributions	4 350	8 835	3 337	19 768	-	-	492.4%	(100.0%)
Transfers and subsidies	45 668	55 467	28 389	79 162	-	-	178.8%	(100.0%)
Other	2 200	-	-	-	-	-	-	-
Total funding	72 218	84 302	31 726	121 930	-	-	284.3%	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	12 200	16 400	1 190	48 200	-	-	3951.4%	(100.0%)
Housing	11 500	1 860	-	688	-	-	-	-
Roads, pavements, bridges and storm water	18 162	33 311	22 505	46 847	-	-	108.2%	(100.0%)
Other	30 356	32 730	8 031	26 195	-	-	226.2%	(100.0%)
Total expenditure	72 218	84 302	31 726	121 930	-	-	284.3%	(100.0%)

Eastern Cape: Umzimvubu(EC442)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	13 691	13 691	3 300	7 160	7 604	8 053	116.9%	34.6%
Service charges	1 308	1 308	73	1 300	1 500	1 600	1677.2%	179.7%
Other own revenue	100 353	100 353	107 146	136 841	162 960	178 267	27.7%	18.5%
Total Revenue	115 352	115 352	110 519	145 301	172 064	187 920	31.5%	19.4%
Operating Expenditure								
Employee related costs	30 094	30 094	23 952	51 372	54 557	57 775	114.5%	34.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	181	-	-	-	(100.0%)	(100.0%)
Other expenditure	33 507	33 507	35 715	23 444	24 897	26 366	(34.4%)	(9.6%)
Total Expenditure	63 601	63 601	59 847	74 815	79 454	84 141	25.0%	12.0%
Operating Surplus/(Deficit)	51 751	51 751	50 672	70 486	92 611	103 778	39.1%	27.0%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	25 830	11 295	-	-	-	(100.0%)	(100.0%)
Other	1 523	36 647	18 932	-	-	-	(100.0%)	(100.0%)
Total funding	1 523	62 477	30 228	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	300	-	723	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	44 945	24 181	56 939	58 791	65 008	135.5%	39.0%
Other	1 223	17 532	6 842	2 675	2 750	8 300	(60.9%)	6.7%
Total expenditure	1 523	62 477	31 746	59 614	61 541	73 308	87.8%	32.2%

Eastern Cape: Alfred Nzo(DC44)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	4 850	8 274	8 787	9 305	70.6%	24.3%
Other own revenue	-	-	132 020	357 219	379 366	401 749	170.6%	44.9%
Total Revenue	-	-	136 870	365 492	388 153	411 054	167.0%	44.3%
Operating Expenditure								
Employee related costs	-	-	43 568	67 041	71 198	75 398	53.9%	20.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	88 994	96 816	102 819	108 885	8.8%	7.0%
Total Expenditure	-	-	132 562	163 857	174 016	184 283	23.6%	11.6%
Operating Surplus/(Deficit)	-	-	4 308	201 635	214 137	226 771	4580.6%	274.8%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	143 702	201 635	300 646	347 537	40.3%	34.2%
Other	-	-	3 815	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	147 517	201 635	300 646	347 537	36.7%	33.1%
Capital Expenditure								
Water	-	-	8 120	141 047	220 629	262 798	1637.1%	218.7%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	28	-	-	-	(100.0%)	(100.0%)
Other	-	-	138 866	60 588	80 018	84 739	(56.4%)	(15.2%)
Total expenditure	-	-	147 014	201 635	300 646	347 537	37.2%	33.2%