

**AGGREGATED INFORMATION FOR ALL MUNICIPALITIES
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome				2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	31 423 843	32 125 234	33 028 659	33 899 930	36 237 096	38 964 827	2.6%	5.7%
Service charges	91 632 652	91 420 302	90 432 994	104 384 276	119 782 433	139 674 785	15.4%	15.6%
Other revenue	82 665 174	84 810 343	78 408 858	98 249 686	102 499 156	107 538 518	25.3%	11.1%
Total Revenue	205 721 669	208 355 879	201 758 291	236 533 893	258 518 684	286 178 131	17.2%	12.4%
Operating Expenditure								
Employee related costs	51 607 198	51 561 392	49 823 003	56 100 403	59 511 233	63 996 778	12.6%	8.7%
Debt impairment	7 245 769	8 350 586	7 085 721	8 872 143	9 555 285	10 420 154	25.2%	13.7%
Bulk purchases	48 925 727	48 223 778	48 194 109	59 418 167	71 127 076	85 373 482	23.3%	21.0%
Other expenditure	84 812 666	87 600 209	77 460 499	91 507 128	94 816 770	101 007 261	18.1%	9.3%
Total Expenditure	192 591 360	195 735 965	182 462 146	215 897 841	235 010 364	260 797 675	18.3%	12.6%
Operating Surplus/(Deficit)	13 130 309	12 619 914	19 296 145	20 636 052	23 508 320	25 380 456	6.9%	9.6%
Capital Funding								
External loans	8 126 248	8 186 422	8 401 233	7 260 172	5 923 081	6 042 889	(13.6%)	(10.4%)
Internal contributions	6 800 194	7 390 601	6 731 999	5 892 832	5 567 568	6 814 906	(12.5%)	0.4%
Transfers and subsidies	20 756 775	20 075 248	14 306 401	27 622 290	29 778 140	30 585 161	93.1%	28.8%
Other	3 124 705	3 489 121	3 934 064	3 789 132	3 180 444	3 184 816	(3.7%)	(6.8%)
Total funding	38 807 922	39 141 392	30 468 748	44 564 427	44 449 232	46 627 772	46.3%	15.2%
Capital Expenditure								
Water	11 554 868	11 199 534	8 858 828	13 136 501	14 266 407	14 850 335	48.3%	18.8%
Electricity	5 728 329	5 997 039	4 598 579	5 861 533	5 140 922	5 416 845	27.5%	5.6%
Housing	2 824 940	2 558 241	2 041 956	3 824 772	3 982 852	3 610 791	87.3%	20.9%
Roads, pavements, bridges and storm water	8 008 667	8 691 303	6 988 931	9 386 603	10 189 365	11 079 614	34.3%	16.6%
Other	13 020 610	13 799 761	8 457 363	12 355 017	10 869 685	11 670 186	46.1%	11.3%
Total expenditure	41 137 415	42 245 877	30 944 941	44 564 427	44 449 232	46 627 772	44.0%	14.6%

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

Eastern Cape: Buffalo City(BUF)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	487 055	487 055	470 423	521 747	580 704	647 485	10.9%	11.2%
Service charges	1 550 631	1 493 524	1 395 651	1 752 582	2 066 450	2 443 720	25.6%	20.5%
Other revenue	1 990 700	1 001 252	853 403	2 033 379	2 640 908	2 761 620	138.3%	47.9%
Total Revenue	4 028 386	2 981 832	2 719 477	4 307 707	5 288 061	5 852 825	58.4%	29.1%
Operating Expenditure								
Employee related costs	906 833	825 786	842 308	983 307	1 073 157	1 151 489	16.7%	11.0%
Debt impairment	77 681	69 681	-	165 450	175 377	185 900	-	-
Bulk purchases	714 565	762 540	771 253	940 528	1 170 679	1 463 438	21.9%	23.8%
Other expenditure	2 329 203	1 600 662	1 397 036	1 526 964	2 099 548	2 042 231	9.3%	13.5%
Total Expenditure	4 028 283	3 258 669	3 010 597	3 616 250	4 518 761	4 843 058	20.1%	17.2%
Operating Surplus/(Deficit)	103	(276 837)	(291 120)	691 458	769 300	1 009 767	(337.5%)	(251.4%)
Capital Funding								
External loans		72 330	42 408	-	-	-	(100.0%)	(100.0%)
Internal contributions	170 642	251 166	117 773	110 251	20 000	20 000	(6.4%)	(44.6%)
Transfers and subsidies	308 470	426 080	205 557	654 418	724 638	912 469	218.4%	64.3%
Other	1 000	1 000	2 002	-	-	-	(100.0%)	(100.0%)
Total funding	480 112	750 576	367 739	764 669	744 638	932 469	107.9%	36.4%
Capital Expenditure								
Water	114 665	192 166	118 932	225 868	212 108	139 854	89.9%	5.6%
Electricity	45 800	61 573	56 840	31 445	20 000	20 000	(44.7%)	(29.4%)
Housing	9 800	23 084	7 672	117 255	96 841	152 131	1428.3%	170.7%
Roads, pavements, bridges and storm water	95 600	189 492	81 422	79 369	141 144	181 484	(2.5%)	30.6%
Other	214 248	284 260	102 874	310 733	274 545	439 000	202.1%	62.2%
Total expenditure	480 112	750 576	367 739	764 669	744 638	932 469	107.9%	36.4%

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

Eastern Cape: Nelson Mandela Bay(NMA)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	862 387	862 387	836 974	961 565	1 086 754	1 228 243	14.9%	13.6%
Service charges	3 003 748	3 003 748	3 132 876	3 648 778	4 341 654	5 170 505	16.5%	18.2%
Other revenue	2 744 666	2 315 943	2 338 974	3 006 077	2 857 558	3 291 512	28.5%	12.1%
Total Revenue	6 610 801	6 182 078	6 308 824	7 616 421	8 285 966	9 690 259	20.7%	15.4%
Operating Expenditure								
Employee related costs	1 715 592	1 698 133	1 565 997	1 866 226	2 022 491	2 200 937	19.2%	12.0%
Debt impairment	49 131	129 489	121 851	288 147	339 276	399 922	136.5%	48.6%
Bulk purchases	2 024 703	1 532 704	1 574 106	1 931 746	2 405 494	2 995 017	22.7%	23.9%
Other expenditure	1 850 874	2 675 663	2 370 036	2 535 000	2 709 772	2 829 026	7.0%	6.1%
Total Expenditure	5 640 300	6 035 990	5 631 989	6 621 119	7 477 034	8 424 901	17.6%	14.4%
Operating Surplus/(Deficit)	970 501	146 088	676 834	995 302	808 932	1 265 358	47.1%	23.2%
Capital Funding								
External loans	470 000	470 000	470 000	-	-	-	(100.0%)	(100.0%)
Internal contributions	513 210	589 661	475 035	169 265	286 198	218 896	(64.4%)	(22.8%)
Transfers and subsidies	1 161 727	528 787	427 325	1 199 467	1 043 100	1 353 500	180.7%	46.9%
Other	38 186	38 186	22 362	38 000	33 000	95 000	69.9%	62.0%
Total funding	2 183 123	1 626 634	1 394 721	1 406 732	1 362 298	1 667 396	0.9%	6.1%
Capital Expenditure								
Water	435 515	263 100	266 638	589 373	358 748	387 490	121.0%	13.3%
Electricity	264 386	202 847	178 148	86 000	118 000	73 000	(51.7%)	(25.7%)
Housing	2 500	-	-	90 000	157 360	119 100	-	-
Roads, pavements, bridges and storm water	898 856	687 397	625 788	439 025	509 090	1 014 163	(29.8%)	17.5%
Other	581 866	473 290	324 147	202 334	219 100	73 643	(37.6%)	(39.0%)
Total expenditure	2 183 123	1 626 634	1 394 721	1 406 732	1 362 298	1 667 396	0.9%	6.1%

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

Eastern Cape: Camdeboo(EC101)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	13 949	14 349	15 223	15 202	15 810	16 443	(0.1%)	2.6%
Service charges	68 613	78 964	52 402	95 860	99 695	103 683	82.9%	25.5%
Other revenue	37 414	39 592	24 732	56 365	65 446	67 984	127.9%	40.1%
Total Revenue	119 976	132 905	92 357	167 428	180 952	188 110	81.3%	26.8%
Operating Expenditure								
Employee related costs	47 733	47 364	33 062	52 897	54 718	56 906	60.0%	19.8%
Debt impairment	2 500	2 000	-	-	-	-	-	-
Bulk purchases	27 431	31 000	21 802	45 095	46 899	48 775	106.8%	30.8%
Other expenditure	34 627	54 613	23 080	46 305	52 613	54 653	100.6%	33.3%
Total Expenditure	112 291	134 977	77 944	144 297	154 229	160 335	85.1%	27.2%
Operating Surplus/(Deficit)	7 685	(2 071)	14 412	23 130	26 722	27 775	60.5%	24.4%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			7 425	-	-	-	(100.0%)	(100.0%)
Other			18	-	-	-	(100.0%)	(100.0%)
Total funding			7 443	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	36 643	36 643	5 229	-	-	-	(100.0%)	(100.0%)
Electricity	5 208	5 208	610	-	-	-	(100.0%)	(100.0%)
Housing	2 000	2 000	156	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	1 600	1 600	217	-	-	-	(100.0%)	(100.0%)
Other	2 516	2 516	1 231	-	-	-	(100.0%)	(100.0%)
Total expenditure	47 967	47 967	7 443	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Blue Crane Route(EC102)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	6 826	6 826	6 585	6 735	7 207	7 841	2.3%	6.0%
Service charges	75 205	75 205	71 268	84 353	90 251	98 185	18.4%	11.3%
Other revenue	54 314	54 314	51 350	65 091	75 211	78 416	26.8%	15.2%
Total Revenue	136 345	136 345	129 204	156 180	172 669	184 441	20.9%	12.6%
Operating Expenditure								
Employee related costs	43 283	43 283	40 162	43 681	48 622	52 900	8.8%	9.6%
Debt impairment	3 121	3 121	-	4 944	5 290	5 756	-	-
Bulk purchases	39 076	39 076	30 034	40 579	44 333	48 059	35.1%	17.0%
Other expenditure	34 111	34 111	28 962	49 503	51 199	55 433	70.9%	24.2%
Total Expenditure	119 590	119 590	99 158	138 706	149 445	162 147	39.9%	17.8%
Operating Surplus/(Deficit)	16 755	16 755	30 045	17 474	23 225	22 294	(41.8%)	(9.5%)
Capital Funding								
External loans	730	730	1 182	3 861	-	-	226.6%	(100.0%)
Internal contributions	3 491	3 491	2 965	2 140	3 621	3 396	(27.8%)	4.6%
Transfers and subsidies	12 714	12 714	13 370	15 963	19 373	20 438	19.4%	15.2%
Other	900	900	-	-	-	-	-	-
Total funding	17 835	17 835	17 517	21 964	22 995	23 834	25.4%	10.8%
Capital Expenditure								
Water	5 565	5 565	4 443	16 395	1 412	1 438	269.0%	(31.3%)
Electricity			-	1 223	1 539	1 686	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 446	7 446	2 941	-	19 373	20 438	(100.0%)	90.8%
Other	4 824	4 824	10 133	4 346	671	273	(57.1%)	(70.0%)
Total expenditure	17 835	17 835	17 517	21 964	22 995	23 834	25.4%	10.8%

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

Eastern Cape: Ikwezi(EC103)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome				2010/11-2011/12	2010/11-2013/14
Operating Revenue				Medium term estimates				
Property rates	1 300	1 300	2 527	2 109	2 236	2 370	(16.5%)	(2.1%)
Service charges	6 789	6 789	6 522	15 343	16 262	17 322	135.2%	38.5%
Other revenue	17 733	17 733	15 087	24 389	25 419	26 836	61.7%	21.2%
Total Revenue	25 822	25 822	24 136	41 841	43 917	46 528	73.4%	24.5%
Operating Expenditure								
Employee related costs	10 522	10 522	7 944	13 883	14 853	16 042	74.8%	26.4%
Debt impairment	1 920	1 920	-	2 012	2 119	2 235	-	-
Bulk purchases	3 250	3 250	3 368	3 900	4 107	4 333	15.8%	8.8%
Other expenditure	9 324	9 324	7 733	11 052	11 141	11 311	42.9%	13.5%
Total Expenditure	25 015	25 015	19 045	30 847	32 220	33 920	62.0%	21.2%
Operating Surplus/(Deficit)	806	806	5 091	10 994	11 696	12 608	116.0%	35.3%
Capital Funding								
External loans			3	2 000	-	-	61118.2%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies		14 542	17 968	8 446	-	-	(53.0%)	(100.0%)
Other		105	115	1 084	105	20	841.2%	(44.2%)
Total funding		14 647	18 087	11 530	105	20	(36.3%)	(89.7%)
Capital Expenditure								
Water			16	1 900	-	-	12008.1%	(100.0%)
Electricity		7 500	10 249	2 000	-	-	(80.5%)	(100.0%)
Housing			792	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water		7 022	6 307	4 000	-	-	(36.6%)	(100.0%)
Other		125	724	3 630	105	20	401.6%	(69.8%)
Total expenditure		14 647	18 087	11 530	105	20	(36.3%)	(89.7%)

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

Eastern Cape: Makana(EC104)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	36 735	36 735	28 093	40 481	43 720	47 217	44.1%	18.9%
Service charges	126 297	126 297	124 979	178 502	191 217	203 281	42.8%	17.6%
Other revenue	146 316	146 316	111 314	77 797	85 587	92 292	(30.1%)	(6.1%)
Total Revenue	309 347	309 347	264 386	296 781	320 524	342 790	12.3%	9.0%
Operating Expenditure								
Employee related costs	89 613	89 613	87 986	105 928	114 403	123 555	20.4%	12.0%
Debt impairment	23 227	23 227	-	-	-	-	-	-
Bulk purchases	63 762	63 762	47 718	58 283	62 945	67 981	22.1%	12.5%
Other expenditure	63 149	63 149	116 327	138 522	149 640	162 666	19.1%	11.8%
Total Expenditure	239 751	239 751	252 031	302 733	326 988	354 202	20.1%	12.0%
Operating Surplus/(Deficit)	69 596	69 596	12 355	(5 952)	(6 464)	(11 412)	(148.2%)	(197.4%)
Capital Funding								
External loans			61	-	-	-	(100.0%)	(100.0%)
Internal contributions	32 548	32 548	13 950	86 430	20 055	-	519.6%	(100.0%)
Transfers and subsidies	22 470	22 470	16 245	34 217	-	-	110.6%	(100.0%)
Other			126	250	131	-	97.9%	(100.0%)
Total funding	55 018	55 018	30 382	120 897	20 186	-	297.9%	(100.0%)
Capital Expenditure								
Water	7 132	7 132	5 700	12 790	1 400	-	124.4%	(100.0%)
Electricity	757	757	6 615	45 288	14 970	-	584.7%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 064	5 064	10 004	1 250	-	-	(87.5%)	(100.0%)
Other	47 960	47 960	8 063	61 569	3 816	-	663.6%	(100.0%)
Total expenditure	60 912	60 912	30 382	120 897	20 186	-	297.9%	(100.0%)

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

Eastern Cape: Ndlambe(EC105)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	60 993	60 993	61 836	71 680	-	-	15.9%	(100.0%)
Service charges	87 605	87 605	17 010	1 195	17 245	-	(93.0%)	(100.0%)
Other revenue	60 811	60 811	136 661	186 406	68 195	-	36.4%	(100.0%)
Total Revenue	209 409	209 409	215 507	259 281	85 440	-	20.3%	(100.0%)
Operating Expenditure								
Employee related costs	56 426	56 426	62 251	66 047	5 214	-	6.1%	(100.0%)
Debt impairment	6 921	6 921	-	-	354	-	-	-
Bulk purchases			9 787	-	53	-	(100.0%)	(100.0%)
Other expenditure	141 058	141 058	119 401	83 489	49 731	-	(30.1%)	(100.0%)
Total Expenditure	204 405	204 405	191 438	149 536	55 352	-	(21.9%)	(100.0%)
Operating Surplus/(Deficit)	5 005	5 005	24 068	109 745	30 088	-	356.0%	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			33 851	34 353	85 244	89 000	1.5%	38.0%
Other			14	-	63 775	32 700	(100.0%)	1231.3%
Total funding			33 865	34 353	149 018	121 700	1.4%	53.2%
Capital Expenditure								
Water	420	420	7 424	31 614	52 435	79 000	325.8%	119.9%
Electricity	3 080	3 080	9 953	2 000	25 000	10 000	(79.9%)	0.2%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 919	7 919	2 334	200	250	-	(91.4%)	(100.0%)
Other	755	755	14 154	539	71 333	32 700	(96.2%)	32.2%
Total expenditure	12 174	12 174	33 865	34 353	149 018	121 700	1.4%	53.2%

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

Eastern Cape: Sundays River Valley(EC106)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	9 535	9 535	12 410	14 719	15 458	16 262	18.6%	9.4%
Service charges	22 360	22 360	32 037	29 764	33 040	34 758	(7.1%)	2.8%
Other revenue	56 728	56 728	41 314	66 549	74 713	78 978	61.1%	24.1%
Total Revenue	88 623	88 623	85 761	111 032	123 211	129 997	29.5%	14.9%
Operating Expenditure								
Employee related costs	25 432	25 432	24 533	29 304	31 101	32 941	19.4%	10.3%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	7 742	7 742	7 346	3 638	5 691	5 987	(50.5%)	(6.6%)
Other expenditure	40 958	40 958	18 029	58 149	62 634	68 529	222.5%	56.1%
Total Expenditure	74 132	74 132	49 908	91 090	99 427	107 457	82.5%	29.1%
Operating Surplus/(Deficit)	14 490	14 490	35 853	19 941	23 784	22 540	(44.4%)	(14.3%)
Capital Funding								
External loans	-	-	-	2 880	-	-	-	-
Internal contributions	405	405	-	-	-	-	-	-
Transfers and subsidies	14 053	14 053	11 858	18 537	22 558	23 767	56.3%	26.1%
Other	-	-	716	1 410	-	-	96.9%	(100.0%)
Total funding	14 458	14 458	11 858	22 827	22 558	23 767	92.5%	26.1%
Capital Expenditure								
Water	14 053	14 053	11 868	14 519	22 558	23 767	22.3%	26.0%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	4 780	-	-	-	-
Other	405	405	716	3 528	-	-	392.6%	(100.0%)
Total expenditure	14 458	14 458	11 868	22 827	22 558	23 767	92.3%	26.0%

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

Eastern Cape: Baviaans(EC107)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	3 335	3 335	1 853	2 964	3 142	3 330	59.9%	21.6%
Service charges	11 451	11 451	9 757	13 380	14 183	15 034	37.1%	15.5%
Other revenue	19 284	19 284	12 118	28 125	29 812	31 601	132.1%	37.6%
Total Revenue	34 070	34 070	23 728	44 469	47 137	49 965	87.4%	28.2%
Operating Expenditure								
Employee related costs	14 292	14 292	2 783	16 149	17 118	18 145	480.3%	86.8%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	4 930	4 930	-	6 100	6 466	6 854	-	-
Other expenditure	14 791	14 791	25 693	22 220	23 437	24 728	(13.5%)	(1.3%)
Total Expenditure	34 014	34 014	28 476	44 468	47 021	49 727	56.2%	20.4%
Operating Surplus/(Deficit)	56	56	(4 748)	0	116	238	(100.0%)	(136.9%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	8 929	8 929	9 051	-	-	-	(100.0%)	(100.0%)
Other	-	-	393	-	-	-	(100.0%)	(100.0%)
Total funding	8 929	8 929	9 444	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	583	-	-	-	(100.0%)	(100.0%)
Electricity	1 616	1 616	89	-	-	-	(100.0%)	(100.0%)
Housing	-	-	250	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	7 313	7 313	7 949	-	-	-	(100.0%)	(100.0%)
Other	-	-	573	-	-	-	(100.0%)	(100.0%)
Total expenditure	8 929	8 929	9 444	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Kouga(EC108)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	115 150	115 150	118 418	123 453	129 996	137 146	4.3%	5.0%
Service charges	221 245	221 245	201 949	267 461	281 636	297 126	32.4%	13.7%
Other revenue	111 128	111 128	54 336	130 339	137 248	144 797	139.9%	38.6%
Total Revenue	447 523	447 523	374 703	521 253	548 881	579 069	39.1%	15.6%
Operating Expenditure								
Employee related costs	143 634	143 634	153 772	167 517	176 396	186 097	8.9%	6.6%
Debt impairment			-	-	-	-	-	-
Bulk purchases	111 224	111 224	89 518	140 491	147 937	156 073	56.9%	20.4%
Other expenditure	116 747	116 747	81 319	175 094	184 374	194 515	115.3%	33.7%
Total Expenditure	371 605	371 605	324 608	483 101	508 707	536 686	48.8%	18.2%
Operating Surplus/(Deficit)	75 918	75 918	50 095	38 152	40 174	42 384	(23.8%)	(5.4%)
Capital Funding								
External loans			5 590	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	18 168	18 168	12 751	23 852	26 569	28 030	87.1%	30.0%
Other	21 700	21 700	6 744	14 300	-	-	112.0%	(100.0%)
Total funding	39 868	39 868	25 085	38 152	26 569	28 030	52.1%	3.8%
Capital Expenditure								
Water	25 318	25 318	15 525	28 852	26 569	28 030	85.8%	21.8%
Electricity	5 350	5 350	3 225	2 300	-	-	(28.7%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	1 500	1 500	19	3 500	-	-	18522.0%	(100.0%)
Other	7 700	7 700	6 316	3 500	-	-	(44.6%)	(100.0%)
Total expenditure	39 868	39 868	25 085	38 152	26 569	28 030	52.1%	3.8%

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

Eastern Cape: Kou-Kamma(EC109)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated actual	
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			0	-	-	-	(100.0%)	(100.0%)
Service charges			3 789	-	-	-	(100.0%)	(100.0%)
Other revenue			3 255	-	-	-	(100.0%)	(100.0%)
Total Revenue			7 044	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs			9 221	-	-	-	(100.0%)	(100.0%)
Debt impairment			4	-	-	-	(100.0%)	(100.0%)
Bulk purchases			115	-	-	-	(100.0%)	(100.0%)
Other expenditure			3 167	-	-	-	(100.0%)	(100.0%)
Total Expenditure			12 508	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)			(5 464)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	19 651	16 914	17 845	-	-
Other			-	594	637	676	-	-
Total funding			-	20 245	17 551	18 520	-	-
Capital Expenditure								
Water			-	19 651	16 914	17 845	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other			-	594	637	676	-	-
Total expenditure			-	20 245	17 551	18 520	-	-

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

Eastern Cape: Cacadu(DC10)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	365	365	367	-	-	-	(100.0%)	(100.0%)
Service charges	244	261	263	-	-	-	(100.0%)	(100.0%)
Other revenue	278 833	307 350	182 066	191 778	123 022	128 715	5.3%	(10.9%)
Total Revenue	279 442	307 975	182 696	191 778	123 022	128 715	5.0%	(11.0%)
Operating Expenditure								
Employee related costs	38 317	41 765	33 497	37 792	40 072	42 083	12.8%	7.9%
Debt impairment	1 100	1 100	99	-	-	-	(100.0%)	(100.0%)
Bulk purchases	15	-	-	-	-	-	-	-
Other expenditure	240 010	258 776	142 964	153 986	82 950	86 632	7.7%	(15.4%)
Total Expenditure	279 442	301 641	176 560	191 778	123 022	128 715	8.6%	(10.0%)
Operating Surplus/(Deficit)		6 334	6 135	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other	6 176	6 176	2 127	6 552	2 500	1 500	208.1%	(11.0%)
Total funding	6 176	6 176	2 127	6 552	2 500	1 500	208.1%	(11.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	6 176	6 176	2 127	6 552	2 500	1 500	208.1%	(11.0%)
Total expenditure	6 176	6 176	2 127	6 552	2 500	1 500	208.1%	(11.0%)

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

Eastern Cape: Mbashe(EC121)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	1 786	1 786	3 212	4 008	4 395	4 751	24.8%	13.9%
Service charges	301	301	12	-	-	-	(100.0%)	(100.0%)
Other revenue	125 818	125 818	150 914	177 710	190 597	233 162	17.8%	15.6%
Total Revenue	127 905	127 905	154 138	181 718	194 992	237 913	17.9%	15.6%
Operating Expenditure								
Employee related costs	40 189	40 189	23 984	41 829	45 637	49 561	74.4%	27.4%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	144 634	144 634	45 047	77 742	82 482	87 435	72.6%	24.7%
Total Expenditure	184 823	184 823	69 031	119 570	128 119	136 997	73.2%	25.7%
Operating Surplus/(Deficit)	(56 919)	(56 919)	85 107	62 148	66 873	100 916	(27.0%)	5.8%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	107	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	35 916	35 916	35 614	55 814	57 904	91 899	56.7%	37.2%
Other	7 850	7 850	80	634	576	571	692.5%	92.5%
Total funding	43 766	43 766	35 694	56 448	58 480	92 470	58.1%	37.3%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	10 000	10 000	7 630	21 230	18 000	50 000	178.2%	87.1%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	25 916	25 916	27 075	31 169	39 893	41 888	15.1%	15.7%
Other	5 411	5 411	989	4 049	587	582	309.3%	(16.2%)
Total expenditure	41 327	41 327	35 694	56 448	58 480	92 470	58.1%	37.3%

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

Eastern Cape: Mnquma(EC122)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	17 845	11 061	8 365	13 566	14 497	15 482	62.2%	22.8%
Service charges	3 143	3 143	2 498	1 046	1 108	1 173	(58.1%)	(22.3%)
Other revenue	163 932	121 405	146 593	202 349	226 152	234 573	38.0%	17.0%
Total Revenue	184 920	135 610	157 456	216 961	241 757	251 228	37.8%	16.9%
Operating Expenditure								
Employee related costs	75 404	72 471	98 433	82 597	87 471	92 631	(16.1%)	(2.0%)
Debt impairment	4 126	4 126	-	4 382	4 640	4 914	-	-
Bulk purchases	3 000	3 000	4 994	3 500	3 707	3 925	(29.9%)	(7.7%)
Other expenditure	57 329	56 012	35 237	61 317	64 934	68 765	74.0%	25.0%
Total Expenditure	139 859	135 609	138 664	151 796	160 752	170 236	9.5%	7.1%
Operating Surplus/(Deficit)	45 061	1	18 792	65 165	81 005	80 992	246.8%	62.7%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			14 172	-	-	-	(100.0%)	(100.0%)
Other			3 200	65 165	80 874	80 723	1936.6%	193.3%
Total funding			17 372	65 165	80 874	80 723	275.1%	66.9%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	2 665	65	-	12 521	19 903	19 000	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	38 792	45 981	10 651	37 281	44 702	45 719	250.0%	62.5%
Other	3 602	8 104	6 723	15 362	16 269	16 005	128.5%	33.5%
Total expenditure	45 059	54 150	17 374	65 165	80 874	80 723	275.1%	66.9%

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

Eastern Cape: Great Kei(EC123)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	4 301	4 301	7 619	4 568	4 595	4 623	(40.0%)	(15.3%)
Service charges	4 544	4 544	7 666	9 357	9 413	9 470	22.1%	7.3%
Other revenue	39 975	39 975	39 886	46 345	46 880	51 121	16.2%	8.6%
Total Revenue	48 820	48 820	55 171	60 270	60 889	65 214	9.2%	5.7%
Operating Expenditure								
Employee related costs	14 724	14 724	16 022	21 341	21 368	21 497	33.2%	10.3%
Debt impairment	500	500	-	-	-	-	-	-
Bulk purchases	3 959	3 959	5 864	4 500	4 527	4 554	(23.3%)	(8.1%)
Other expenditure	3 158	3 158	11 861	17 806	17 927	18 095	50.1%	15.1%
Total Expenditure	22 341	22 341	33 747	43 647	43 822	44 146	29.3%	9.4%
Operating Surplus/(Deficit)	26 479	26 479	21 425	16 623	17 067	21 068	(22.4%)	(0.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	9 888	9 888	11 789	-	-	-	(100.0%)	(100.0%)
Other	2 284	2 284	755	-	-	-	(100.0%)	(100.0%)
Total funding	12 172	12 172	12 544	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water			3	-	-	-	(100.0%)	(100.0%)
Electricity	53	53	732	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 688	10 688	10 909	-	-	-	(100.0%)	(100.0%)
Other	1 431	1 431	900	-	-	-	(100.0%)	(100.0%)
Total expenditure	12 172	12 172	12 544	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Amahlathi(EC124)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	7 041	7 041	8 269	-	-	-	(100.0%)	(100.0%)
Service charges	24 425	24 425	23 561	-	-	-	(100.0%)	(100.0%)
Other revenue	80 946	80 946	80 399	-	-	-	(100.0%)	(100.0%)
Total Revenue	112 412	112 412	112 228	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	36 093	36 093	30 896	-	-	-	(100.0%)	(100.0%)
Debt impairment	4 455	4 455	623	-	-	-	(100.0%)	(100.0%)
Bulk purchases			9 915	-	-	-	(100.0%)	(100.0%)
Other expenditure	75 396	75 396	42 632	-	-	-	(100.0%)	(100.0%)
Total Expenditure	115 944	115 944	83 443	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	(3 532)	(3 532)	28 785	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			3 438	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	3 632	3 632	11 996	-	-	-	(100.0%)	(100.0%)
Other	4 101	4 101	0	-	-	-	(100.0%)	(100.0%)
Total funding	7 733	7 733	15 435	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	1 303	1 303	757	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	870	870	12 657	-	-	-	(100.0%)	(100.0%)
Other	5 559	5 559	2 021	-	-	-	(100.0%)	(100.0%)
Total expenditure	7 733	7 733	15 435	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Ngqushwa(EC126)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	2 800	2 800	1 454	-	-	-	(100.0%)	(100.0%)
Service charges	403	403	82	-	-	-	(100.0%)	(100.0%)
Other revenue	53 136	53 136	16 816	-	24 718	-	(100.0%)	(100.0%)
Total Revenue	56 339	56 339	18 352	-	24 718	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	27 774	27 774	21 883	-	-	-	(100.0%)	(100.0%)
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	20 217	20 217	43 601	-	56 163	-	(100.0%)	(100.0%)
Total Expenditure	47 991	47 991	65 483	-	56 163	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	8 348	8 348	(47 131)	-	(31 445)	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	14 393	23 961	22 191	26 928	66.5%	23.2%
Other	-	-	739	-	-	-	(100.0%)	(100.0%)
Total funding			15 132	23 961	22 191	26 928	58.3%	21.2%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	9 234	-	-	-	(100.0%)	(100.0%)
Other	24 261	24 261	5 898	23 961	22 191	26 928	306.2%	65.9%
Total expenditure	24 261	24 261	15 132	23 961	22 191	26 928	58.3%	21.2%

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

Eastern Cape: Nkonkobe(EC127)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	17 647	17 647	5 787	11 700	16 261	21 111	102.2%	53.9%
Service charges	14 164	14 164	13 360	36 130	38 262	40 940	170.4%	45.2%
Other revenue	86 182	86 182	8 157	113 477	120 172	129 236	1291.1%	151.2%
Total Revenue	117 993	117 993	27 304	161 307	174 695	191 287	490.8%	91.3%
Operating Expenditure								
Employee related costs	44 021	44 021	43 471	53 855	57 042	56 490	23.9%	9.1%
Debt impairment	7 000	7 000	-	-	-	-	-	-
Bulk purchases	13 000	13 000	17 970	20 000	21 180	22 663	11.3%	8.0%
Other expenditure	53 972	53 972	41 160	54 902	54 828	63 131	33.4%	15.3%
Total Expenditure	117 993	117 993	102 602	128 757	133 049	142 283	25.5%	11.5%
Operating Surplus/(Deficit)			(75 297)	32 550	41 646	49 004	(143.2%)	(186.7%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			1 198	16 190	18 600	21 436	1251.5%	161.6%
Transfers and subsidies			13 504	20 608	21 824	22 051	52.6%	17.8%
Other			55	10	113	13	(82.0%)	(38.5%)
Total funding			14 757	36 808	40 537	43 500	149.4%	43.4%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing	250	250	-	-	-	-	-	-
Roads, pavements, bridges and storm water	17 135	17 135	11 024	20 608	21 824	22 051	86.9%	26.0%
Other	7 375	7 375	3 733	16 200	18 713	21 449	334.0%	79.1%
Total expenditure	24 760	24 760	14 757	36 808	40 537	43 500	149.4%	43.4%

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

Eastern Cape: Nxuba(EC128)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	6 674	6 674	3 780	2 945	3 101	3 272	(22.1%)	(4.7%)
Service charges	19 209	19 209	11 185	23 786	25 047	26 424	112.7%	33.2%
Other revenue	20 042	20 042	25 466	22 803	24 012	25 332	(10.5%)	(0.2%)
Total Revenue	45 925	45 925	40 432	49 534	52 159	55 028	22.5%	10.8%
Operating Expenditure								
Employee related costs	15 796	15 796	16 099	17 368	18 289	19 295	7.9%	6.2%
Debt impairment			37	-	-	-	(100.0%)	(100.0%)
Bulk purchases			8 114	10 815	11 388	12 015	33.3%	14.0%
Other expenditure	27 215	27 215	5 186	21 079	22 196	23 417	306.4%	65.3%
Total Expenditure	43 010	43 010	29 436	49 263	51 874	54 727	67.4%	23.0%
Operating Surplus/(Deficit)	2 914	2 914	10 995	271	286	301	(97.5%)	(69.8%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	8 239	8 239	4 525	9 684	10 197	10 758	114.0%	33.5%
Other	1 390	1 390	12	3 170	3 338	4 322	26228.8%	610.7%
Total funding	9 629	9 629	4 537	12 854	13 536	15 080	183.3%	49.2%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 039	8 039	4 290	9 669	10 181	10 741	125.4%	35.8%
Other	1 590	1 590	248	3 185	3 354	4 339	1183.1%	159.5%
Total expenditure	9 629	9 629	4 538	12 854	13 536	15 080	183.3%	49.2%

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

Eastern Cape: Amathole(DC12)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges	111 165	111 165	111 606	127 752	133 715	140 636	14.5%	8.0%
Other revenue	1 095 359	1 095 359	581 885	1 231 199	1 336 388	1 380 283	111.6%	33.4%
Total Revenue	1 206 525	1 206 525	693 491	1 358 951	1 470 103	1 520 919	96.0%	29.9%
Operating Expenditure								
Employee related costs	338 294	338 294	241 337	328 057	356 237	391 010	35.9%	17.5%
Debt impairment	65 604	65 604	65 604	66 260	69 434	72 295	1.0%	3.3%
Bulk purchases	49 934	49 934	41 517	60 481	63 451	67 227	45.7%	17.4%
Other expenditure	428 557	428 557	263 645	433 909	465 393	491 237	64.6%	23.1%
Total Expenditure	882 389	882 389	612 102	888 707	954 516	1 021 768	45.2%	18.6%
Operating Surplus/(Deficit)	324 136	324 136	81 389	470 244	515 587	499 151	477.8%	83.0%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	64 779	64 779	77 463	54 108	53 549	41 616	(30.1%)	(18.7%)
Transfers and subsidies	259 357	259 357	214 520	362 027	408 490	415 839	68.8%	24.7%
Other			-	-	-	-	-	-
Total funding	324 136	324 136	291 983	416 135	462 039	457 455	42.5%	16.1%
Capital Expenditure								
Water	262 856	262 856	264 134	360 546	443 095	437 525	36.5%	18.3%
Electricity			-	-	-	-	-	-
Housing			468	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			-	1 481	1 561	1 639	-	-
Other	61 280	61 280	27 381	54 108	17 382	18 290	97.6%	(12.6%)
Total expenditure	324 136	324 136	291 983	416 135	462 039	457 455	42.5%	16.1%

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

Eastern Cape: Inxuba Yethemba(EC131)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	10 300	10 300	(290)	-	-	-	(100.0%)	(100.0%)
Service charges	59 373	59 373	50 135	-	-	-	(100.0%)	(100.0%)
Other revenue	104 842	104 842	10 344	-	-	-	(100.0%)	(100.0%)
Total Revenue	174 515	174 515	60 188	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	55 256	55 256	43 919	-	-	-	(100.0%)	(100.0%)
Debt impairment			-	-	-	-	-	-
Bulk purchases	30 999	30 999	22 921	-	-	-	(100.0%)	(100.0%)
Other expenditure	41 887	41 887	29 294	-	-	-	(100.0%)	(100.0%)
Total Expenditure	128 142	128 142	96 133	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	46 372	46 372	(35 945)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other			-	-	-	-	-	-
Total funding			-	-	-	-	-	-
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other			-	-	-	-	-	-
Total expenditure			-	-	-	-	-	-

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

Eastern Cape: Tsolwana(EC132)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	38 788	38 788	589	1 562	1 670	1 988	165.3%	50.0%
Service charges	4 050	4 050	7 598	4 340	5 764	7 592	(42.9%)	(0.0%)
Other revenue	(3 503)	(3 503)	28 451	52 059	53 041	55 414	83.0%	24.9%
Total Revenue	39 335	39 335	36 638	57 961	60 474	64 994	58.2%	21.1%
Operating Expenditure								
Employee related costs	12 216	12 216	13 133	16 352	17 556	17 880	24.5%	10.8%
Debt impairment	750	750	(3)	1 062	1 126	1 193	(42584.8%)	(881.5%)
Bulk purchases	4 000	4 000	5 684	6 532	8 402	9 655	14.9%	19.3%
Other expenditure	22 342	22 342	21 489	23 392	25 159	27 636	8.9%	8.7%
Total Expenditure	39 308	39 308	40 304	47 338	52 244	56 365	17.5%	11.8%
Operating Surplus/(Deficit)	27	27	(3 666)	10 623	8 230	8 630	(389.8%)	(233.0%)
Capital Funding								
External loans	3 600	3 600	-	3 600	-	-	-	-
Internal contributions	1 100	1 100	-	-	-	-	-	-
Transfers and subsidies	8 007	8 007	789	14 834	12 613	11 619	1779.1%	145.1%
Other			3	1 600	150	155	61015.4%	289.8%
Total funding	12 707	12 707	792	20 034	12 763	11 774	2429.4%	145.9%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	3 830	-	4 386	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	3 043	3 043	-	5 430	4 879	-	-	-
Other	9 664	9 664	792	10 774	7 884	7 388	1260.3%	110.5%
Total expenditure	12 707	12 707	792	20 034	12 763	11 774	2429.4%	145.9%

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

Eastern Cape: Inkwanca(EC133)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	2 112	2 112	2 964	3 000	3 240	3 699	1.2%	7.7%
Service charges	5 457	5 457	4 614	7 275	7 857	8 512	57.7%	22.6%
Other revenue	26 185	26 185	30 313	27 863	29 811	31 833	(8.1%)	1.6%
Total Revenue	33 754	33 754	37 892	38 138	40 908	44 045	0.7%	5.1%
Operating Expenditure								
Employee related costs	15 743	15 743	21 513	19 089	20 616	22 265	(11.3%)	1.2%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	3 550	3 550	327	5 450	6 270	6 772	1569.0%	174.7%
Other expenditure	14 461	14 461	15 243	13 600	14 022	15 008	(10.8%)	(0.5%)
Total Expenditure	33 754	33 754	37 083	38 138	40 908	44 045	2.8%	5.9%
Operating Surplus/(Deficit)			808	0	(0)	0	(100.0%)	(98.6%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	2 755	8 236	10 015	10 565	198.9%	56.5%
Other	-	-	-	870	940	1 015	-	-
Total funding			2 755	9 106	10 955	11 580	230.5%	61.4%
Capital Expenditure								
Water	525	525	-	750	810	875	-	-
Electricity	4 500	4 500	-	95	103	111	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	403	3 895	10 015	10 565	865.5%	197.0%
Other	2 514	2 514	2 352	4 366	27	29	85.6%	(76.9%)
Total expenditure	7 539	7 539	2 755	9 106	10 955	11 580	230.5%	61.4%

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

Eastern Cape: Lukhanji(EC134)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	37 448	37 448	38 826	40 444	43 679	50 948	4.2%	9.5%
Service charges	171 875	171 875	158 729	207 798	241 894	325 379	30.9%	27.0%
Other revenue	189 575	189 575	88 210	191 452	197 674	211 967	117.0%	33.9%
Total Revenue	398 897	398 897	285 765	439 694	483 247	588 294	53.9%	27.2%
Operating Expenditure								
Employee related costs	104 136	104 136	96 939	109 244	132 512	155 902	12.7%	17.2%
Debt impairment	67 327	67 327	67 327	76 243	86 623	87 118	13.2%	9.0%
Bulk purchases	96 638	96 638	101 003	131 486	132 498	159 457	30.2%	16.4%
Other expenditure	130 388	130 388	86 853	122 722	131 614	185 816	41.3%	28.9%
Total Expenditure	398 488	398 488	352 121	439 695	483 247	588 293	24.9%	18.7%
Operating Surplus/(Deficit)	410	410	(66 357)	(1)	-	1	(100.0%)	(102.5%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			1 190	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	39 576	39 576	9 951	41 452	41 980	43 239	316.6%	63.2%
Other	3 709	3 709	-	-	-	-	-	-
Total funding	43 286	43 286	11 141	41 452	41 980	43 239	272.1%	57.1%
Capital Expenditure								
Water			289	-	-	-	(100.0%)	(100.0%)
Electricity	7 617	7 617	1 899	11 206	11 542	11 889	490.0%	84.3%
Housing	3 414	3 414	97	2 821	2 905	2 993	2809.9%	213.7%
Roads, pavements, bridges and storm water	14 932	14 932	5 271	17 342	20 117	20 861	229.0%	58.2%
Other	17 322	17 322	3 586	10 083	7 416	7 496	181.2%	27.9%
Total expenditure	43 286	43 286	11 141	41 452	41 980	43 239	272.1%	57.1%

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

Eastern Cape: Intsika Yethu(EC135)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	1 506	1 506	28 176	-	-	-	(100.0%)	(100.0%)
Service charges	100	100	2 143	-	-	-	(100.0%)	(100.0%)
Other revenue	112 690	112 690	136 971	-	-	-	(100.0%)	(100.0%)
Total Revenue	114 295	114 295	167 289	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	44 882	44 882	69 231	-	-	-	(100.0%)	(100.0%)
Debt impairment	1 350	1 350	5 400	-	-	-	(100.0%)	(100.0%)
Bulk purchases	176	176	2 038	-	-	-	(100.0%)	(100.0%)
Other expenditure	31 523	31 523	183 693	-	-	-	(100.0%)	(100.0%)
Total Expenditure	77 932	77 932	260 363	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	36 364	36 364	(93 073)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			24 812	-	-	-	(100.0%)	(100.0%)
Other			-	-	-	-	-	-
Total funding			24 812	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			187	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			10 799	-	-	-	(100.0%)	(100.0%)
Other	22 796	22 796	13 826	-	-	-	(100.0%)	(100.0%)
Total expenditure	22 796	22 796	24 812	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Emalahleni (Ec)(EC136)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	4 545	4 545	4 287	5 096	5 366	5 661	18.9%	9.7%
Service charges	11 444	11 444	8 647	13 025	14 356	15 901	50.6%	22.5%
Other revenue	105 902	105 902	52 602	128 108	140 886	156 937	143.5%	44.0%
Total Revenue	121 891	121 891	65 536	146 229	160 608	178 499	123.1%	39.7%
Operating Expenditure								
Employee related costs	32 149	32 149	31 897	39 469	40 553	42 784	23.7%	10.3%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	8 540	8 540	4 627	9 179	11 631	14 737	98.4%	47.1%
Other expenditure	36 988	36 988	50 686	100 023	110 497	125 339	97.3%	35.2%
Total Expenditure	77 677	77 677	87 211	148 671	162 681	182 860	70.5%	28.0%
Operating Surplus/(Deficit)	44 214	44 214	(21 674)	(2 442)	(2 073)	(4 361)	(88.7%)	(41.4%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	25 590	25 590	18 844	21 665	23 376	24 661	15.0%	9.4%
Other	2 260	2 260	203	11 579	10 086	10 346	5595.8%	270.6%
Total funding	27 850	27 850	19 047	33 244	33 462	35 007	74.5%	22.5%
Capital Expenditure								
Water	447	447	25	-	-	-	(100.0%)	(100.0%)
Electricity	5 400	5 400	-	4 480	7 000	5 000	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	17 217	17 217	14 189	21 665	23 376	24 661	52.7%	20.2%
Other	4 787	4 787	4 833	7 099	3 086	5 346	46.9%	3.4%
Total expenditure	27 850	27 850	19 047	33 244	33 462	35 007	74.5%	22.5%

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

Eastern Cape: Engcobo(EC137)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	3 388	3 388	(101)	3 388	3 598	3 810	(3444.0%)	(435.0%)
Service charges			4 500	-	-	-	(100.0%)	(100.0%)
Other revenue	107 176	107 176	5 527	107 176	91 654	98 528	1839.2%	161.2%
Total Revenue	110 564	110 564	9 926	110 564	95 252	102 338	1013.9%	117.7%
Operating Expenditure								
Employee related costs	17 875	17 875	24 268	17 875	18 983	20 093	(26.3%)	(6.1%)
Debt impairment			-	-	-	-	-	-
Bulk purchases			329	-	-	-	(100.0%)	(100.0%)
Other expenditure	29 243	29 243	21 099	29 243	31 518	33 305	38.6%	16.4%
Total Expenditure	47 118	47 118	45 696	47 118	50 501	53 398	3.1%	5.3%
Operating Surplus/(Deficit)	63 446	63 446	(35 770)	63 446	44 751	48 940	(277.4%)	(211.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			28 381	55 967	30 873	31 947	97.2%	4.0%
Other			47	-	-	-	(100.0%)	(100.0%)
Total funding			28 428	55 967	30 873	31 947	96.9%	4.0%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity		65 400	257	35 400	10 425	10 450	13696.9%	244.1%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water		16 137	28 172	17 427	18 541	19 633	(38.1%)	(11.3%)
Other		2 665	-	3 140	1 907	1 864	-	-
Total expenditure		84 202	28 428	55 967	30 873	31 947	96.9%	4.0%

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

Eastern Cape: Sakhisizwe(EC138)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	3 160	3 160	3 766	3 015	3 175	3 349	(19.9%)	(3.8%)
Service charges	8 714	8 714	10 303	5 800	6 107	6 443	(43.7%)	(14.5%)
Other revenue	87 566	87 566	57 905	60 621	62 331	77 881	4.7%	10.4%
Total Revenue	99 440	99 440	71 973	69 436	71 614	87 674	(3.5%)	6.8%
Operating Expenditure								
Employee related costs	18 074	18 074	20 768	19 128	20 142	21 250	(7.9%)	0.8%
Debt impairment	1 823	1 823	2 023	4 120	4 338	4 577	103.7%	31.3%
Bulk purchases	6 700	6 700	5 382	5 200	5 476	5 777	(3.4%)	2.4%
Other expenditure	49 062	49 062	51 692	39 775	40 510	42 654	(23.1%)	(6.2%)
Total Expenditure	75 658	75 658	77 842	68 224	70 467	74 258	(12.4%)	(1.6%)
Operating Surplus/(Deficit)	23 782	23 782	(5 869)	1 212	1 147	13 416	(120.7%)	(231.7%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	16 681	16 681	5 074	-	-	-	(100.0%)	(100.0%)
Other	940	940	417	-	-	-	(100.0%)	(100.0%)
Total funding	17 621	17 621	5 491	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	6 000	6 000	1 565	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 681	10 681	1 176	-	-	-	(100.0%)	(100.0%)
Other	1 840	1 840	2 750	-	-	-	(100.0%)	(100.0%)
Total expenditure	18 521	18 521	5 491	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Chris Hani(DC13)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome				2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges		5 000	113 791	-	5 000	5 000	(100.0%)	(64.7%)
Other revenue		333 802	537 272	806 305	949 350	1 020 151	50.1%	23.8%
Total Revenue		338 802	537 272	806 305	954 350	1 025 151	50.1%	24.0%
Operating Expenditure								
Employee related costs		127 817	61 635	126 587	132 081	256 760	105.4%	60.9%
Debt impairment			82 908	-	-	-	(100.0%)	(100.0%)
Bulk purchases		9 517	21 565	10 104	10 711	11 353	(53.1%)	(19.3%)
Other expenditure		195 550	101 306	310 182	300 902	726 423	206.2%	92.8%
Total Expenditure		332 885	184 506	446 873	443 694	994 536	142.2%	75.3%
Operating Surplus/(Deficit)		5 917	352 766	359 431	510 656	30 615	1.9%	(55.7%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			1 263	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies		288 560	2 670	423 939	531 791	582 014	15777.9%	501.8%
Other			9	-	-	-	(100.0%)	(100.0%)
Total funding		288 560	3 942	423 939	531 791	582 014	10654.8%	428.5%
Capital Expenditure								
Water		42 250	-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water		12 531	-	7 910	-	-	-	-
Other		233 779	3 942	416 029	531 791	582 014	10454.2%	428.5%
Total expenditure		288 560	3 942	423 939	531 791	582 014	10654.8%	428.5%

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

Eastern Cape: Elundini(EC141)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	12 053	14 598	14 595	11 506	12 184	12 916	(21.2%)	(4.0%)
Service charges	22 405	22 828	24 676	25 553	30 419	32 209	3.6%	9.3%
Other revenue	93 297	99 848	151 546	150 650	156 844	179 956	(0.6%)	5.9%
Total Revenue	127 755	137 274	190 817	187 709	199 447	225 080	(1.6%)	5.7%
Operating Expenditure								
Employee related costs	41 129	47 183	38 149	48 535	53 235	55 314	27.2%	13.2%
Debt impairment	13 945	13 945	753	3 713	3 932	4 168	393.1%	76.9%
Bulk purchases	9 065		11 834	21 694	22 974	24 353	83.3%	27.2%
Other expenditure	52 394	63 649	51 606	69 635	71 974	77 370	34.9%	14.5%
Total Expenditure	116 532	124 778	102 341	143 577	152 115	161 205	40.3%	16.4%
Operating Surplus/(Deficit)	11 223	12 496	88 475	44 132	47 332	63 875	(50.1%)	(10.3%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies		25 396	29 172	22 343	25 952	42 378	(23.4%)	13.3%
Other		55 475	19 397	21 739	20 731	20 982	12.1%	2.7%
Total funding		80 871	48 569	44 081	46 682	63 360	(9.2%)	9.3%
Capital Expenditure								
Water	200		-	-	-	-	-	-
Electricity		28 491	17 814	1 000	1 059	15 000	(94.4%)	(5.6%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	17 746	33 746	6 019	23 843	24 893	27 378	296.1%	65.7%
Other	11 808	18 634	24 737	19 239	20 730	20 982	(22.2%)	(5.3%)
Total expenditure	29 754	80 871	48 569	44 081	46 682	63 360	(9.2%)	9.3%

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

Eastern Cape: Senqu(EC142)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	3 428	3 428	4 197	3 702	3 961	4 238	(11.8%)	0.3%
Service charges	12 442	12 442	26 737	30 726	32 877	35 178	14.9%	9.6%
Other revenue	139 353	139 353	149 553	119 026	130 363	138 604	(20.4%)	(2.5%)
Total Revenue	155 222	155 222	180 487	153 455	167 201	178 021	(15.0%)	(0.5%)
Operating Expenditure								
Employee related costs	28 198	28 198	31 852	41 159	44 040	47 123	29.2%	13.9%
Debt impairment	2 237	2 237	-	5 404	5 782	6 187	-	-
Bulk purchases	13 656	13 656	12 496	17 303	18 514	19 810	38.5%	16.6%
Other expenditure	73 732	73 732	60 530	57 962	58 641	62 692	(4.2%)	1.2%
Total Expenditure	117 822	117 822	104 879	121 828	126 978	135 813	16.2%	9.0%
Operating Surplus/(Deficit)	37 400	37 400	75 608	31 627	40 223	42 208	(58.2%)	(17.7%)
Capital Funding								
External loans	12 346	12 346	17 829	-	-	-	(100.0%)	(100.0%)
Internal contributions	12 030	12 030	878	17 227	17 683	18 120	1862.7%	174.3%
Transfers and subsidies	36 249	36 249	36 787	21 947	26 686	28 153	(40.3%)	(8.5%)
Other	-	-	-	-	-	-	-	-
Total funding	60 624	60 624	55 493	39 173	44 369	46 273	(29.4%)	(5.9%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	3 000	3 000	3 164	3 000	3 210	3 435	(5.2%)	2.8%
Housing	-	-	7 369	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	45 434	45 434	34 203	19 289	24 326	22 234	(43.6%)	(13.4%)
Other	12 191	12 191	10 758	16 884	16 833	20 604	56.9%	24.2%
Total expenditure	60 624	60 624	55 493	39 173	44 369	46 273	(29.4%)	(5.9%)

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

Eastern Cape: Maletswai(EC143)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	7 575	7 575	8 453	9 396	9 754	10 534	11.2%	7.6%
Service charges	45 888	45 888	63 110	63 212	68 659	74 299	0.2%	5.6%
Other revenue	61 399	61 399	64 925	75 627	70 005	74 521	16.5%	4.7%
Total Revenue	114 863	114 863	136 488	148 235	148 418	159 354	8.6%	5.3%
Operating Expenditure								
Employee related costs	38 070	38 070	38 206	47 116	51 346	55 453	23.3%	13.2%
Debt impairment	264	264	43	4 739	5 387	5 818	10825.0%	411.9%
Bulk purchases	26 957	26 957	27 646	34 662	37 781	40 804	25.4%	13.9%
Other expenditure	23 917	23 917	53 129	33 273	33 986	36 628	(37.4%)	(11.7%)
Total Expenditure	89 208	89 208	119 024	119 790	128 501	138 703	0.6%	5.2%
Operating Surplus/(Deficit)	25 654	25 654	17 464	28 445	19 917	20 651	62.9%	5.7%
Capital Funding								
External loans	1 540	1 540	1 385	7 080	-	-	411.3%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	20 663	20 663	18 800	23 534	16 001	16 766	25.2%	(3.7%)
Other	4 988	4 988	1 464	4 908	358	297	235.3%	(41.2%)
Total funding	27 190	27 190	21 648	35 522	16 359	17 063	64.1%	(7.6%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	10 350	10 350	8 235	2 972	2 154	2 154	(63.9%)	(36.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	9 963	9 963	8 844	12 840	12 780	13 483	45.2%	15.1%
Other	6 878	6 878	4 570	19 710	1 425	1 425	331.3%	(32.2%)
Total expenditure	27 190	27 190	21 648	35 522	16 359	17 063	64.1%	(7.6%)

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

Eastern Cape: Gariep(EC144)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	8 349	8 349	267	8	8	9	(97.1%)	(67.7%)
Service charges	15 490	15 490	51 892	-	-	-	(100.0%)	(100.0%)
Other revenue	46 206	46 206	16 608	-	-	-	(100.0%)	(100.0%)
Total Revenue	70 046	70 046	68 767	8	8	9	(100.0%)	(94.9%)
Operating Expenditure								
Employee related costs	28 349	28 349	34 229	-	-	-	(100.0%)	(100.0%)
Debt impairment			-	-	-	-	-	-
Bulk purchases	9 122	9 122	5 596	-	-	-	(100.0%)	(100.0%)
Other expenditure	21 364	21 364	24 988	-	-	-	(100.0%)	(100.0%)
Total Expenditure	58 835	58 835	64 813	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	11 210	11 210	3 954	8	8	9	(99.8%)	(86.9%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			18 339	-	-	-	(100.0%)	(100.0%)
Other	1 250	1 250	-	-	-	-	-	-
Total funding	1 250	1 250	18 339	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	8 083	8 083	9 702	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 255	8 255	7 464	-	-	-	(100.0%)	(100.0%)
Other	5 750	5 750	1 289	-	-	-	(100.0%)	(100.0%)
Total expenditure	22 088	22 088	18 455	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Joe Gqabi(DC14)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges	41 809	41 809	-	-	-	-	-	-
Other revenue	440 730	440 730	161 697	263 308	308 427	-	62.8%	(100.0%)
Total Revenue	482 538	482 538	161 697	263 308	308 427	-	62.8%	(100.0%)
Operating Expenditure								
Employee related costs	88 654	88 654	61 331	68 799	74 470	-	12.2%	(100.0%)
Debt impairment	1 407	1 407	-	-	-	-	-	-
Bulk purchases	112	112	-	-	-	-	-	-
Other expenditure	224 180	224 180	158 160	121 846	127 655	-	(23.0%)	(100.0%)
Total Expenditure	314 353	314 353	219 492	190 645	202 125	-	(13.1%)	(100.0%)
Operating Surplus/(Deficit)	168 185	168 185	(57 795)	72 664	106 302	-	(225.7%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			10 300	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			58 751	-	-	-	(100.0%)	(100.0%)
Other	166 991	166 991	-	136 500	164 500	-	-	-
Total funding	166 991	166 991	69 050	136 500	164 500	-	97.7%	(100.0%)
Capital Expenditure								
Water	139 876	139 876	56 931	-	-	-	(100.0%)	(100.0%)
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	27 115	27 115	12 119	136 500	164 500	-	1026.3%	(100.0%)
Total expenditure	166 991	166 991	69 050	136 500	164 500	-	97.7%	(100.0%)

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

Eastern Cape: Ngquza Hills(EC153)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	7 672	7 672	1 666	7 644	7 644	7 644	358.7%	66.2%
Service charges	810	810	112	-	-	-	(100.0%)	(100.0%)
Other revenue	82 254	82 254	64 157	153 913	186 029	196 260	139.9%	45.2%
Total Revenue	90 736	90 736	65 936	161 557	193 673	203 904	145.0%	45.7%
Operating Expenditure								
Employee related costs	52 439	52 439	34 315	57 546	60 922	65 130	67.7%	23.8%
Debt impairment			-	-	-	-	-	-
Bulk purchases	455	455	-	483	517	546	-	-
Other expenditure	37 806	37 806	33 803	44 251	49 524	52 577	30.9%	15.9%
Total Expenditure	90 700	90 700	68 119	102 280	110 963	118 253	50.2%	20.2%
Operating Surplus/(Deficit)	36	36	(2 183)	59 276	82 710	85 650	(2815.7%)	(439.8%)
Capital Funding								
External loans	3 000	3 000	-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	61 543	61 543	34 412	-	-	-	(100.0%)	(100.0%)
Other			798	-	-	-	(100.0%)	(100.0%)
Total funding	64 543	64 543	35 210	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	20 000	20 000	12 903	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	32 663	32 663	20 980	-	-	-	(100.0%)	(100.0%)
Other	11 880	11 880	1 326	-	-	-	(100.0%)	(100.0%)
Total expenditure	64 543	64 543	35 210	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Port St Johns(EC154)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	2 083	2 083	4 335	4 354	4 615	4 892	0.4%	4.1%
Service charges	510	510	366	510	541	573	39.3%	16.1%
Other revenue	752	752	76 985	83 195	93 938	99 208	8.1%	8.8%
Total Revenue	3 344	3 344	81 687	88 058	99 094	104 673	7.8%	8.6%
Operating Expenditure								
Employee related costs	21 733	21 733	16 891	24 080	26 488	29 136	42.6%	19.9%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	787	787	-	-	-	-	-	-
Other expenditure	20 102	20 102	29 474	41 201	47 562	48 990	39.8%	18.5%
Total Expenditure	42 623	42 623	46 365	65 281	74 050	78 126	40.8%	19.0%
Operating Surplus/(Deficit)	(39 278)	(39 278)	35 322	22 778	25 044	26 547	(35.5%)	(9.1%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	27 458	27 458	22 889	16 753	17 758	24 974	(26.8%)	2.9%
Other	-	-	-	7 474	7 286	1 573	-	-
Total funding	27 458	27 458	22 889	24 227	25 044	26 547	5.8%	5.1%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 840	16 840	22 889	16 753	17 758	18 824	(26.8%)	(6.3%)
Other	10 618	10 618	-	7 474	7 286	7 723	-	-
Total expenditure	27 458	27 458	22 889	24 227	25 044	26 547	5.8%	5.1%

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

Eastern Cape: Nyandeni(EC155)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	1 100	1 100	1 408	1 100	1 200	1 300	(21.9%)	(2.6%)
Service charges	60	60	44	60	72	78	37.9%	21.5%
Other revenue	89 050	89 050	109 142	89 050	100 694	110 579	(18.4%)	0.4%
Total Revenue	90 210	90 210	110 594	90 210	101 966	111 957	(18.4%)	0.4%
Operating Expenditure								
Employee related costs	47 798	47 798	43 977	47 798	50 318	53 337	8.7%	6.6%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	42 412	42 412	31 553	42 412	51 277	58 195	34.4%	22.6%
Total Expenditure	90 210	90 210	75 530	90 210	101 595	111 531	19.4%	13.9%
Operating Surplus/(Deficit)	0	0	35 064	0	371	426	(100.0%)	(77.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	34 015	34 015	25 332	34 015	39 222	46 809	34.3%	22.7%
Other	-	-	-	-	-	-	-	-
Total funding	34 015	34 015	25 332	34 015	39 222	46 809	34.3%	22.7%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	25 885	25 885	20 779	25 885	31 132	37 854	24.6%	22.1%
Other	8 130	8 130	4 553	8 130	8 089	8 955	78.6%	25.3%
Total expenditure	34 015	34 015	25 332	34 015	39 222	46 809	34.3%	22.7%

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

Eastern Cape: Mhlontlo(EC156)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			2 428	6 226	6 539	6 868	156.4%	41.4%
Service charges			122	760	-	-	521.4%	(100.0%)
Other revenue			103 383	83 837	46 047	71 351	(18.9%)	(11.6%)
Total Revenue			105 933	90 823	52 586	78 219	(14.3%)	(9.6%)
Operating Expenditure								
Employee related costs			24 320	37 524	36 705	40 093	54.3%	18.1%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure			36 674	53 299	47 123	60 346	45.3%	18.1%
Total Expenditure			60 994	90 823	83 829	100 439	48.9%	18.1%
Operating Surplus/(Deficit)			44 939	-	(31 243)	(22 220)	(100.0%)	(179.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			41 156	47 481	81 313	92 803	15.4%	31.1%
Other			-	-	-	-	-	-
Total funding			41 156	47 481	81 313	92 803	15.4%	31.1%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			11 152	1 000	30 000	85 000	(91.0%)	96.8%
Housing			-	1 041	1 093	1 153	-	-
Roads, pavements, bridges and storm water			27 296	31 254	39 706	-	14.5%	(100.0%)
Other			2 864	14 185	10 514	6 649	395.3%	32.4%
Total expenditure			41 313	47 481	81 313	92 803	14.9%	31.0%

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

Eastern Cape: King Sabata Dalindyebo(EC157)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	117 841	117 841	62 704	128 765	141 641	148 775	105.4%	33.4%
Service charges	206 308	206 308	473 625	248 941	286 102	326 142	(47.4%)	(11.7%)
Other revenue	187 447	187 447	733 499	252 868	54 722	56 998	(65.5%)	(57.3%)
Total Revenue	511 595	511 595	1 269 829	630 574	482 465	531 915	(50.3%)	(25.2%)
Operating Expenditure								
Employee related costs	207 979	207 979	404 087	222 783	-	-	(44.9%)	(100.0%)
Debt impairment			-	16 655	-	-	-	-
Bulk purchases	103 071	103 071	277 080	137 320	-	-	(50.4%)	(100.0%)
Other expenditure	205 433	205 433	236 767	246 884	-	-	4.3%	(100.0%)
Total Expenditure	516 483	516 483	917 935	623 642	-	-	(32.1%)	(100.0%)
Operating Surplus/(Deficit)	(4 888)	(4 888)	351 894	6 932	482 465	531 915	(98.0%)	14.8%
Capital Funding								
External loans			-	20 000	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	140 000	140 000	52 489	89 110	67 837	69 010	69.8%	9.6%
Other			225	6 752	6 062	6 365	2903.7%	204.8%
Total funding	140 000	140 000	52 714	115 862	73 900	75 375	119.8%	12.7%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	48 000	48 000	1 242	54 000	10 000	8 000	4247.1%	86.1%
Housing	19 607	19 607	9 357	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	76 958	76 958	23 674	53 949	56 271	59 365	127.9%	35.9%
Other	148 000	148 000	18 444	7 913	7 629	8 010	(57.1%)	(24.3%)
Total expenditure	292 565	292 565	52 717	115 862	73 900	75 375	119.8%	12.7%

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

Eastern Cape: O .R. Tambo(DC15)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges	95 348	95 348	123 130	110 450	100 617	109 250	(10.3%)	(3.9%)
Other revenue	828 023	828 023	960 379	1 105 625	1 230 643	1 292 349	15.1%	10.4%
Total Revenue	923 372	923 372	1 083 509	1 216 075	1 331 260	1 401 599	12.2%	9.0%
Operating Expenditure								
Employee related costs	222 383	222 383	218 533	246 461	269 502	285 719	12.8%	9.3%
Debt impairment	29 000	29 000	3 840	27 500	31 320	33 826	616.2%	106.5%
Bulk purchases	9 000	9 000	-	25 000	20 660	22 313	-	-
Other expenditure	802 989	802 989	505 697	786 308	664 766	731 187	55.5%	13.1%
Total Expenditure	1 063 372	1 063 372	728 070	1 085 269	986 248	1 073 044	49.1%	13.8%
Operating Surplus/(Deficit)	(140 000)	(140 000)	355 439	130 806	345 012	328 555	(63.2%)	(2.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			255 373	280 806	496 212	491 851	10.0%	24.4%
Other			5	-	-	-	(100.0%)	(100.0%)
Total funding			255 378	280 806	496 212	491 851	10.0%	24.4%
Capital Expenditure								
Water	473 300	473 300	209 479	256 431	485 685	480 442	22.4%	31.9%
Electricity			-	-	-	-	-	-
Housing			8 670	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	19 000	19 000	14 183	117	-	-	(99.2%)	(100.0%)
Other	124 808	124 808	23 047	24 258	10 527	11 409	5.3%	(20.9%)
Total expenditure	617 108	617 108	255 378	280 806	496 212	491 851	10.0%	24.4%

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

Eastern Cape: Matatiele(EC441)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	20 645	20 645	19 170	27	29	30	(99.9%)	(88.3%)
Service charges	29 657	29 657	34 413	43	47	49	(99.9%)	(88.7%)
Other revenue	179 693	179 693	131 999	192	176	195	(99.9%)	(88.6%)
Total Revenue	229 995	229 995	185 582	262	252	275	(99.9%)	(88.6%)
Operating Expenditure								
Employee related costs	47 744	47 744	37 545	65	66	69	(99.8%)	(87.7%)
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	31 841	31 841	16 443	39	41	43	(99.8%)	(86.2%)
Other expenditure	75 876	75 876	55 114	67	66	73	(99.9%)	(89.0%)
Total Expenditure	155 461	155 461	109 102	171	173	185	(99.8%)	(88.1%)
Operating Surplus/(Deficit)	74 534	74 534	76 480	91	79	90	(99.9%)	(89.4%)
Capital Funding								
External loans	23 000	-	-	13 000	-	-	-	-
Internal contributions	19 768	8 620	9 098	19 862	-	-	118.3%	(100.0%)
Transfers and subsidies	79 162	68 516	47 574	90 851	67 656	77 083	91.0%	17.5%
Other	-	43 368	97	-	-	-	(100.0%)	(100.0%)
Total funding	121 930	120 504	56 769	123 713	67 656	77 083	117.9%	10.7%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	48 200	-	27 193	52 130	-	-	91.7%	(100.0%)
Housing	688	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	46 847	71 755	19 573	59 806	67 656	77 083	205.5%	57.9%
Other	26 195	48 748	10 003	11 777	-	-	17.7%	(100.0%)
Total expenditure	121 930	120 504	56 769	123 713	67 656	77 083	117.9%	10.7%

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

Eastern Cape: Umzimvubu(EC442)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	7 160	7 160	3 299	-	-	-	(100.0%)	(100.0%)
Service charges	1 300	1 300	33	2 615	2 738	2 888	7868.4%	344.8%
Other revenue	136 841	136 841	167 577	38 557	37 896	42 834	(77.0%)	(36.5%)
Total Revenue	145 301	145 301	170 909	41 172	40 634	45 723	(75.9%)	(35.6%)
Operating Expenditure								
Employee related costs	51 372	51 372	24 633	32 140	33 844	35 905	30.5%	13.4%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	23 444	23 444	17 970	46 598	41 662	44 004	159.3%	34.8%
Total Expenditure	74 815	74 815	42 603	78 738	75 505	79 909	84.8%	23.3%
Operating Surplus/(Deficit)	70 486	70 486	128 306	(37 566)	(34 871)	(34 186)	(129.3%)	(164.3%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	43 939	43 939	59 435	67 104	70 595	74 688	12.9%	7.9%
Other	26 537	26 537	22 017	-	-	-	(100.0%)	(100.0%)
Total funding	70 476	70 476	81 452	67 104	70 595	74 688	(17.6%)	(2.8%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	56 939	56 939	74 320	47 657	50 182	52 943	(35.9%)	(10.7%)
Other	13 537	13 537	7 131	19 447	20 413	21 745	172.7%	45.0%
Total expenditure	70 476	70 476	81 452	67 104	70 595	74 688	(17.6%)	(2.8%)

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

Eastern Cape: Mbizana(EC443)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	7 019	7 019	6 437	-	-	-	(100.0%)	(100.0%)
Service charges	9 306	9 306	4 592	-	-	-	(100.0%)	(100.0%)
Other revenue	185 053	185 053	83 005	-	-	-	(100.0%)	(100.0%)
Total Revenue	201 378	201 378	94 035	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	36 804	36 804	27 168	-	-	-	(100.0%)	(100.0%)
Debt impairment			-	-	-	-	-	-
Bulk purchases			1 351	-	-	-	(100.0%)	(100.0%)
Other expenditure	51 199	51 199	40 132	-	-	-	(100.0%)	(100.0%)
Total Expenditure	88 003	88 003	68 650	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	113 375	113 375	25 384	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			19 733	251 116	56 536	40 601	1172.6%	27.2%
Other			12 584	-	-	-	(100.0%)	(100.0%)
Total funding			32 317	251 116	56 536	40 601	677.0%	7.9%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	20 000	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			17 357	29 445	35 802	37 771	69.6%	29.6%
Other			14 960	201 671	20 734	2 830	1248.1%	(42.6%)
Total expenditure			32 318	251 116	56 536	40 601	677.0%	7.9%

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

Eastern Cape: Ntabankulu(EC444)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	1 184	1 184	760	1 241	1 306	1 378	63.3%	22.0%
Service charges	63	63	103	89	93	98	(13.6%)	(1.9%)
Other revenue	45 743	83 264	48 125	95 072	108 668	104 114	97.6%	29.3%
Total Revenue	46 990	84 511	48 989	96 402	110 068	105 590	96.8%	29.2%
Operating Expenditure								
Employee related costs	25 411	20 458	22 755	22 501	23 679	24 960	(1.1%)	3.1%
Debt impairment		800	-	800	842	889	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	26 255	63 253	36 751	36 188	37 932	39 931	(1.5%)	2.8%
Total Expenditure	51 665	84 511	59 506	59 488	62 454	65 780	(0.0%)	3.4%
Operating Surplus/(Deficit)	(4 676)	0	(10 517)	36 914	47 614	39 810	(451.0%)	(255.8%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies		25 470	9 423	35 732	43 067	34 316	279.2%	53.9%
Other			-	-	-	-	-	-
Total funding		25 470	9 423	35 732	43 067	34 316	279.2%	53.9%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	10 000	10 000	960	15 000	20 000	10 000	1461.7%	118.4%
Housing			128	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	14 800	14 800	5 718	15 731	19 103	20 153	175.1%	52.2%
Other	670	670	2 616	5 001	3 964	4 163	91.2%	16.7%
Total expenditure	25 470	25 470	9 423	35 732	43 067	34 316	279.2%	53.9%

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

Eastern Cape: Alfred Nzo(DC44)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges	8 274	8 274	7 360	22 400	23 808	25 885	204.3%	52.1%
Other revenue	357 219	357 219	195 555	751 528	803 960	867 988	284.3%	64.3%
Total Revenue	365 492	365 492	202 916	773 928	827 768	893 873	281.4%	63.9%
Operating Expenditure								
Employee related costs	67 041	67 041	63 594	117 032	130 459	149 993	84.0%	33.1%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	3 500	3 745	4 045	-	-
Other expenditure	96 816	96 816	122 742	194 235	204 635	219 230	58.2%	21.3%
Total Expenditure	163 857	163 857	186 335	314 768	338 839	373 267	68.9%	26.1%
Operating Surplus/(Deficit)	201 635	201 635	16 580	459 160	488 929	520 606	2669.3%	215.5%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	201 635	201 635	201 435	459 160	488 926	520 606	127.9%	37.2%
Other			-	-	-	-	-	-
Total funding	201 635	201 635	201 435	459 160	488 926	520 606	127.9%	37.2%
Capital Expenditure								
Water	141 047	141 047	110 409	449 030	478 173	508 993	306.7%	66.4%
Electricity			-	-	-	-	-	-
Housing			42	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	60 588	60 588	90 984	10 130	10 754	11 614	(88.9%)	(49.6%)
Total expenditure	201 635	201 635	201 435	459 160	488 926	520 606	127.9%	37.2%

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

Free State: Mangaung(MAN)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	394 830	394 830	402 629	445 409	497 078	550 375	10.6%	11.0%
Service charges	1 657 194	1 774 287	1 685 004	2 023 408	2 369 258	2 692 561	20.1%	16.9%
Other revenue	1 426 491	1 585 638	993 257	1 969 633	2 017 967	2 164 148	98.3%	29.6%
Total Revenue	3 478 514	3 754 755	3 080 890	4 438 450	4 884 303	5 407 085	44.1%	20.6%
Operating Expenditure								
Employee related costs	949 438	792 073	877 920	886 816	969 114	1 037 665	1.0%	5.7%
Debt impairment	87 557	91 557	87 669	150 327	157 183	166 054	71.5%	23.7%
Bulk purchases	986 922	984 922	848 343	1 260 365	1 574 058	1 851 553	48.6%	29.7%
Other expenditure	1 123 814	1 212 558	849 682	1 394 021	1 455 545	1 570 689	64.1%	22.7%
Total Expenditure	3 147 732	3 081 110	2 663 613	3 691 530	4 155 900	4 625 961	38.6%	20.2%
Operating Surplus/(Deficit)	330 782	673 645	417 277	746 920	728 403	781 123	79.0%	23.2%
Capital Funding								
External loans	69 970	69 970	21 662	110 547	69 453	10 000	410.3%	(22.7%)
Internal contributions	60 349	185 176	179 486	95 404	153 697	149 904	(46.8%)	(5.8%)
Transfers and subsidies	211 520	502 081	230 883	571 745	513 427	559 884	147.6%	34.3%
Other	31 568	33 411	16 744	46 452	37 893	36 565	177.4%	29.7%
Total funding	373 406	790 638	448 775	824 147	774 470	756 354	83.6%	19.0%
Capital Expenditure								
Water	176 901	158 407	83 734	242 104	324 587	268 941	189.1%	47.5%
Electricity	54 488	116 911	46 474	144 160	147 867	163 877	210.2%	52.2%
Housing	8 000	13 417	5 326	20 045	25 223	47 000	276.3%	106.6%
Roads, pavements, bridges and storm water	100 552	181 684	124 569	221 042	155 123	158 964	77.4%	8.5%
Other	33 465	320 220	188 672	196 797	121 670	117 571	4.3%	(14.6%)
Total expenditure	373 406	790 638	448 775	824 147	774 470	756 354	83.6%	19.0%

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

Free State: Letsemeng(FS161)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	4 642	4 642	4 928	5 106	6 407	7 952	3.6%	17.3%
Service charges	25 283	28 358	27 797	34 055	36 064	39 129	22.5%	12.1%
Other revenue	50 629	45 009	43 629	49 716	54 112	57 527	14.0%	9.7%
Total Revenue	80 554	78 009	76 353	88 877	96 583	104 608	16.4%	11.1%
Operating Expenditure								
Employee related costs	21 066	20 067	19 728	23 693	25 351	27 253	20.1%	11.4%
Debt impairment	1 421	5 608	-	-	-	-	-	-
Bulk purchases	13 485	14 083	8 577	16 396	17 380	18 857	91.2%	30.0%
Other expenditure	56 897	42 892	23 916	48 515	51 199	55 394	102.9%	32.3%
Total Expenditure	92 869	82 649	52 221	88 604	93 930	101 504	69.7%	24.8%
Operating Surplus/(Deficit)	(12 315)	(4 640)	24 132	273	2 653	3 104	(98.9%)	(49.5%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	14 381	15 539	15 841	18 210	22 142	23 359	15.0%	13.8%
Other	5 113	4 615	554	1 290	484	525	132.8%	(1.8%)
Total funding	19 494	20 154	16 395	19 500	22 626	23 884	18.9%	13.4%
Capital Expenditure								
Water	9 024	12 117	7 141	438	63	69	(93.9%)	(78.7%)
Electricity		1 853	-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 725	4 249	6 513	12 396	212	230	90.3%	(67.2%)
Other	4 745	1 935	2 741	6 666	22 351	23 585	143.2%	104.9%
Total expenditure	19 494	20 154	16 394	19 500	22 626	23 884	18.9%	13.4%

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

Free State: Kopanong(FS162)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	13 804	13 804	6 689	15 185	16 703	18 373	127.0%	40.0%
Service charges	50 050	50 050	43 685	54 872	58 850	60 700	25.6%	11.6%
Other revenue	83 411	83 411	119 340	94 999	104 584	111 464	(20.4%)	(2.3%)
Total Revenue	147 265	147 265	169 715	165 055	180 137	190 538	(2.7%)	3.9%
Operating Expenditure								
Employee related costs	33 406	44 864	66 230	50 254	56 937	59 013	(24.1%)	(3.8%)
Debt impairment			-	8 606	9 665	10 052	-	-
Bulk purchases	35 043	34 927	52 082	42 328	45 017	47 118	(18.7%)	(3.3%)
Other expenditure	78 698	67 432	69 266	70 868	58 482	60 923	2.3%	(4.2%)
Total Expenditure	147 147	147 223	187 578	172 055	170 102	177 106	(8.3%)	(1.9%)
Operating Surplus/(Deficit)	118	41	(17 864)	(7 000)	10 035	13 432	(60.8%)	(190.9%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	31 122	31 122	29 348	49 390	95 876	24 873	68.3%	(5.4%)
Other	2 100	2 100	-	2 100	-	-	-	-
Total funding	33 222	33 222	29 348	51 490	95 876	24 873	75.4%	(5.4%)
Capital Expenditure								
Water	15 000	15 000	28 257	30 000	72 300	-	6.2%	(100.0%)
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	19 390	23 576	24 873	-	-
Other	19 191	18 222	1 091	2 100	-	-	92.6%	(100.0%)
Total expenditure	34 191	33 222	29 348	51 490	95 876	24 873	75.4%	(5.4%)

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

Free State: Mohokare(FS163)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	7 974	6 224	2 843	7 088	7 797	8 577	149.3%	44.5%
Service charges	29 457	23 022	3 951	3 286	3 614	4 120	(16.8%)	1.4%
Other revenue	48 966	58 873	64 871	66 524	74 908	78 527	2.5%	6.6%
Total Revenue	86 397	88 119	71 664	76 898	86 319	91 224	7.3%	8.4%
Operating Expenditure								
Employee related costs	32 957	33 871	28 886	39 715	43 686	48 055	37.5%	18.5%
Debt impairment	4 169	3 400	-	1 595	1 773	1 891	-	-
Bulk purchases	9 244	4 033	1 025	-	-	-	(100.0%)	(100.0%)
Other expenditure	39 173	46 864	33 038	31 304	31 860	33 143	(5.2%)	0.1%
Total Expenditure	85 543	88 168	62 949	72 614	77 319	83 089	15.4%	9.7%
Operating Surplus/(Deficit)	854	(49)	8 716	4 284	9 000	8 135	(50.9%)	(2.3%)
Capital Funding								
External loans	27 003	25 003	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	26 483	12 913	32 499	16 068	18 884	19 923	(50.6%)	(15.1%)
Other	3 500	700	-	13 282	1 980	2 178	-	-
Total funding	56 986	38 616	32 499	29 350	20 864	22 101	(9.7%)	(12.1%)
Capital Expenditure								
Water	19 805	12 913	13 930	10 603	6 897	14 923	(23.9%)	2.3%
Electricity	2 824	-	200	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	25 703	3 866	17 970	13 967	7 178	364.9%	22.9%
Other	34 357	-	740	777	-	-	5.0%	(100.0%)
Total expenditure	56 986	38 616	18 736	29 350	20 864	22 101	56.7%	5.7%

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

Free State: Naledi (Fs)(FS164)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	2 355	2 355	2 731	2 547	2 590	2 690	(6.8%)	(0.5%)
Service charges	8 222	8 222	4 155	8 833	9 100	9 500	112.6%	31.7%
Other revenue	34 370	34 370	42 655	37 410	41 079	43 649	(12.3%)	0.8%
Total Revenue	44 948	44 948	49 541	48 790	52 769	55 839	(1.5%)	4.1%
Operating Expenditure								
Employee related costs	20 441	20 441	23 331	25 177	21 198	23 317	7.9%	(0.0%)
Debt impairment	3 866	3 866	-	712	784	862	-	-
Bulk purchases	2 000	2 000	-	-	-	-	-	-
Other expenditure	18 302	18 302	18 605	22 880	30 766	31 636	23.0%	19.4%
Total Expenditure	44 608	44 608	41 936	48 769	52 747	55 815	16.3%	10.0%
Operating Surplus/(Deficit)	340	340	7 605	20	22	24	(99.7%)	(85.3%)
Capital Funding								
External loans			586	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	12 744	12 744	15 222	15 598	17 203	18 150	2.5%	6.0%
Other			559	-	-	-	(100.0%)	(100.0%)
Total funding	12 744	12 744	16 366	15 598	17 203	18 150	(4.7%)	3.5%
Capital Expenditure								
Water	7 200	7 200	2 159	6 975	12 203	18 150	223.1%	103.3%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 564	4 564	13 681	1 750	5 000	-	(87.2%)	(100.0%)
Other	980	980	685	6 872	-	-	903.9%	(100.0%)
Total expenditure	12 744	12 744	16 524	15 598	17 203	18 150	(5.6%)	3.2%

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

Free State: Xhariep(DC16)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	37 060	44 129	49 001	54 193	59 612	65 573	10.6%	10.2%
Total Revenue	37 060	44 129	49 001	54 193	59 612	65 573	10.6%	10.2%
Operating Expenditure								
Employee related costs	22 749	21 529	20 969	27 861	30 647	33 712	32.9%	17.1%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	14 311	20 066	18 759	22 490	25 189	28 048	19.9%	14.3%
Total Expenditure	37 060	41 595	39 728	50 351	55 837	61 760	26.7%	15.8%
Operating Surplus/(Deficit)	(0)	2 534	9 274	3 842	3 775	3 813	(58.6%)	(25.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies		2 534	1 083	3 373	1 509	1 320	211.3%	6.8%
Other	2 055		838	-	-	-	(100.0%)	(100.0%)
Total funding	2 055	2 534	1 921	3 373	1 509	1 320	75.5%	(11.8%)
Capital Expenditure								
Water		1 208	-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	2 055	1 326	1 931	3 373	1 509	1 320	74.7%	(11.9%)
Total expenditure	2 055	2 534	1 931	3 373	1 509	1 320	74.7%	(11.9%)

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

Free State: Masilonyana(FS181)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	14 556	13 240	2 118	14 455	15 222	16 059	582.4%	96.4%
Service charges	63 969	56 990	44 167	63 282	71 094	80 138	43.3%	22.0%
Other revenue	73 477	84 383	65 231	108 165	122 782	130 271	65.8%	25.9%
Total Revenue	152 003	154 614	111 517	185 902	209 097	226 468	66.7%	26.6%
Operating Expenditure								
Employee related costs	41 588	41 588	35 833	44 924	47 796	50 852	25.4%	12.4%
Debt impairment	34 115	37 528	-	31 437	30 525	29 142	-	-
Bulk purchases	22 098	19 300	13 482	23 575	28 973	35 719	74.9%	38.4%
Other expenditure	49 784	52 184	41 369	55 118	57 704	61 065	33.2%	13.9%
Total Expenditure	147 584	150 599	90 684	155 054	164 997	176 778	71.0%	24.9%
Operating Surplus/(Deficit)	4 418	4 015	20 833	30 849	44 101	49 689	48.1%	33.6%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	3 850		-	-	-	-	-	-
Transfers and subsidies	33 211	25 211	29 889	30 322	36 868	38 896	1.4%	9.2%
Other		3 850	4 817	3 820	-	-	(20.7%)	(100.0%)
Total funding	37 061	29 061	34 707	34 142	36 868	38 896	(1.6%)	3.9%
Capital Expenditure								
Water	18 920	13 632	24 181	18 801	13 582	14 329	(22.2%)	(16.0%)
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 591	11 579	4 531	4 970	10 419	10 992	9.7%	34.4%
Other	5 550	3 850	5 217	10 371	12 867	13 575	98.8%	37.5%
Total expenditure	37 061	29 061	33 929	34 142	36 868	38 896	0.6%	4.7%

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

Free State: Tokologo(FS182)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	1 218	1 218	1 360	1 749	1 924	2 116	28.6%	15.9%
Service charges	9 869	9 869	13 104	11 760	12 937	14 229	(10.3%)	2.8%
Other revenue	35 418	35 418	27 897	52 955	49 218	52 478	89.8%	23.4%
Total Revenue	46 505	46 505	42 361	66 464	64 079	68 823	56.9%	17.6%
Operating Expenditure								
Employee related costs	18 161	18 161	14 635	22 948	25 239	27 659	56.8%	23.6%
Debt impairment			-	1 200	1 321	1 453	-	-
Bulk purchases	8 680	8 680	7 051	10 700	11 770	12 947	51.8%	22.5%
Other expenditure	19 630	19 630	24 313	31 617	24 292	25 574	30.0%	1.7%
Total Expenditure	46 471	46 471	45 999	66 465	62 622	67 633	44.5%	13.7%
Operating Surplus/(Deficit)	34	34	(3 638)	(1)	1 457	1 190	(100.0%)	(168.9%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	14 845	14 845	29 981	67 391	42 009	25 903	124.8%	(4.8%)
Other			570	-	-	-	(100.0%)	(100.0%)
Total funding	14 845	14 845	30 551	67 391	42 009	25 903	120.6%	(5.4%)
Capital Expenditure								
Water	14 041	14 041	55 855	55 986	28 700	12 262	0.2%	(39.7%)
Electricity			-	9 762	11 439	11 661	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	804	804	-	1 643	1 870	1 980	-	-
Total expenditure	14 845	14 845	55 855	67 391	42 009	25 903	20.7%	(22.6%)

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

Free State: Tswelopele(FS183)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	20 809	20 809	10 103	21 409	21 409	21 409	111.9%	28.4%
Service charges	22 271	22 271	20 818	9 908	13 685	16 568	(52.4%)	(7.3%)
Other revenue	36 896	37 087	22 368	60 403	65 668	69 768	170.0%	46.1%
Total Revenue	79 977	80 167	53 289	91 720	100 762	107 746	72.1%	26.5%
Operating Expenditure								
Employee related costs	31 124	31 573	28 160	34 146	38 394	40 861	21.3%	13.2%
Debt impairment	2 400	2 300	6 163	2 495	2 485	2 485	(59.5%)	(26.1%)
Bulk purchases	14 327	15 056	15 298	17 242	16 401	18 779	12.7%	7.1%
Other expenditure	32 126	30 009	27 279	39 520	42 498	45 355	44.9%	18.5%
Total Expenditure	79 977	78 938	76 900	93 404	99 778	107 479	21.5%	11.8%
Operating Surplus/(Deficit)		1 229	(23 612)	(1 684)	985	267	(92.9%)	(122.4%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			11	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	20 799	20 799	13 793	24 705	30 105	31 778	79.1%	32.1%
Other	492		210	14 800	-	-	6960.0%	(100.0%)
Total funding	21 291	20 799	14 013	39 505	30 105	31 778	181.9%	31.4%
Capital Expenditure								
Water	20 799	20 799	13 625	31 515	24 500	31 588	131.3%	32.4%
Electricity			171	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	492		220	7 990	5 605	190	3526.5%	(4.9%)
Total expenditure	21 291	20 799	14 016	39 505	30 105	31 778	181.9%	31.4%

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

Free State: Matjhabeng(FS184)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	186 625	186 625	130 417	136 325	147 231	159 010	4.5%	6.8%
Service charges	768 752	768 752	401 010	855 264	929 793	1 004 177	113.3%	35.8%
Other revenue	463 966	463 966	668 126	500 347	472 445	519 340	(25.1%)	(8.1%)
Total Revenue	1 419 343	1 419 343	1 199 553	1 491 936	1 549 469	1 682 527	24.4%	11.9%
Operating Expenditure								
Employee related costs	414 752	414 752	411 796	414 909	456 713	493 250	0.8%	6.2%
Debt impairment	397 010	397 010	-	355 899	306 722	341 625	-	-
Bulk purchases	401 021	401 021	303 707	433 104	464 444	501 599	42.6%	18.2%
Other expenditure	206 560	206 560	205 106	135 671	147 701	159 157	(33.9%)	(8.1%)
Total Expenditure	1 419 343	1 419 343	920 610	1 339 583	1 375 580	1 495 631	45.5%	17.6%
Operating Surplus/(Deficit)			278 943	152 353	173 889	186 896	(45.4%)	(12.5%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	153 104	153 104	144 428	192 352	200 498	220 549	33.2%	15.2%
Other	6 500	6 500	91	12 286	-	-	13367.5%	(100.0%)
Total funding	159 604	159 604	144 519	204 638	200 498	220 549	41.6%	15.1%
Capital Expenditure								
Water	79 013	79 013	43 276	61 956	63 470	69 929	43.2%	17.3%
Electricity	13 436	13 436	4 885	13 350	378	378	173.3%	(57.4%)
Housing			5	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	33 442	33 442	85 155	82 216	96 083	106 429	(3.5%)	7.7%
Other	33 713	33 713	11 198	47 116	40 567	43 813	320.7%	57.6%
Total expenditure	159 604	159 604	144 519	204 638	200 498	220 549	41.6%	15.1%

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

Free State: Nala(FS185)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	11 880	11 880	-	12 830	13 626	14 430	-	-
Service charges	100 110	100 110	3 576	119 265	126 659	134 132	3235.2%	234.7%
Other revenue	126 293	126 293	120 539	127 075	139 752	148 987	5.4%	7.3%
Total Revenue	238 283	238 283	124 115	259 170	280 037	297 549	108.8%	33.8%
Operating Expenditure								
Employee related costs	51 553	51 553	23 520	65 565	69 671	73 787	178.8%	46.4%
Debt impairment			-	35 086	40 485	43 890	-	-
Bulk purchases	46 296	46 296	41 743	61 312	65 113	68 955	46.9%	18.2%
Other expenditure	140 434	140 434	223	97 207	104 768	110 917	43402.2%	691.8%
Total Expenditure	238 283	238 283	65 487	259 170	280 037	297 549	295.8%	65.6%
Operating Surplus/(Deficit)	(0)	(0)	58 628	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	43 718	43 718	26 557	45 642	55 497	58 549	71.9%	30.2%
Other	18 048	18 048	-	-	-	-	-	-
Total funding	61 766	61 766	26 557	45 642	55 497	58 549	71.9%	30.2%
Capital Expenditure								
Water	15 147	15 147	6 706	-	-	-	(100.0%)	(100.0%)
Electricity	7 600	7 600	-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	25 966	25 966	14 005	45 642	55 497	58 549	225.9%	61.1%
Other	13 053	13 053	6 674	-	-	-	(100.0%)	(100.0%)
Total expenditure	61 766	61 766	27 385	45 642	55 497	58 549	66.7%	28.8%

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

Free State: Lejweleputswa(DC18)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	96 667	96 717	84 450	98 590	102 410	106 246	16.7%	8.0%
Total Revenue	96 667	96 717	84 450	98 590	102 410	106 246	16.7%	8.0%
Operating Expenditure								
Employee related costs	44 565	44 861	39 357	44 664	46 424	48 745	13.5%	7.4%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	48 144	64 233	47 044	55 252	54 130	56 897	17.4%	6.5%
Total Expenditure	92 709	109 094	86 401	99 916	100 554	105 642	15.6%	6.9%
Operating Surplus/(Deficit)	3 958	(12 377)	(1 951)	(1 326)	1 856	604	(32.0%)	(167.7%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			1 949	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			-	-	-	-	-	-
Other	16 240	20 306	7 002	8 175	260	274	16.8%	(66.0%)
Total funding	16 240	20 306	8 951	8 175	260	274	(8.7%)	(68.7%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 300		143	-	-	-	(100.0%)	(100.0%)
Other	11 940	20 306	8 807	8 175	260	274	(7.2%)	(68.5%)
Total expenditure	16 240	20 306	8 951	8 175	260	274	(8.7%)	(68.7%)

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

Free State: Setsoto(FS191)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	21 351	21 351	16 228	24 674	25 908	27 203	52.0%	18.8%
Service charges	94 283	94 283	56 848	97 479	102 353	107 470	71.5%	23.6%
Other revenue	250 652	250 652	105 540	172 101	180 706	189 741	63.1%	21.6%
Total Revenue	366 286	366 286	178 616	294 253	308 966	324 414	64.7%	22.0%
Operating Expenditure								
Employee related costs	83 431	83 431	44 461	88 449	92 871	97 515	98.9%	29.9%
Debt impairment	37 233	37 233	10 000	39 267	41 231	43 292	292.7%	63.0%
Bulk purchases	34 077	34 077	19 090	40 730	42 766	44 905	113.4%	33.0%
Other expenditure	121 587	121 587	28 550	125 806	132 069	138 673	340.7%	69.4%
Total Expenditure	276 328	276 328	102 101	294 251	308 937	324 384	188.2%	47.0%
Operating Surplus/(Deficit)	89 958	89 958	76 515	2	29	30	(100.0%)	(92.7%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	91 539	91 539	19 922	73 605	77 285	81 150	269.5%	59.7%
Other	1 180	1 180	-	3 045	2 772	2 911	-	-
Total funding	92 719	92 719	19 922	76 650	80 057	84 061	284.8%	61.6%
Capital Expenditure								
Water	73 913	73 913	19 167	2 640	2 772	2 911	(86.2%)	(46.6%)
Electricity			-	4 783	5 022	5 274	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	17 626	17 626	-	10 642	11 174	11 733	-	-
Other	1 180	1 180	755	58 585	61 089	64 143	7660.1%	339.6%
Total expenditure	92 719	92 719	19 922	76 650	80 057	84 061	284.8%	61.6%

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

Free State: Dihlabeng(FS192)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	59 431	59 437	55 892	63 212	67 005	70 356	13.1%	8.0%
Service charges	230 983	3	214 360	251 159	266 228	279 540	17.2%	9.3%
Other revenue	184 982	391 921	162 533	193 704	216 404	231 096	19.2%	12.4%
Total Revenue	475 396	451 362	432 785	508 075	549 637	580 992	17.4%	10.3%
Operating Expenditure								
Employee related costs	144 771	78 175	127 582	136 602	144 798	152 038	7.1%	6.0%
Debt impairment			-	10 192	19 804	22 794	-	-
Bulk purchases	64 440	69 440	74 949	115 026	121 928	128 024	53.5%	19.5%
Other expenditure	265 917	303 721	104 307	203 608	210 725	222 986	95.2%	28.8%
Total Expenditure	475 128	451 336	306 838	465 428	497 255	525 842	51.7%	19.7%
Operating Surplus/(Deficit)	268	26	125 947	42 647	52 382	55 150	(66.1%)	(24.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			11 431	25 000	22 260	23 373	118.7%	26.9%
Transfers and subsidies	76 427		5 189	42 647	51 855	54 707	721.8%	119.3%
Other	19 340		17 857	-	-	-	(100.0%)	(100.0%)
Total funding	95 767		34 477	67 647	74 115	78 080	96.2%	31.3%
Capital Expenditure								
Water	21 560	15 000	-	16 947	2 000	-	-	-
Electricity	1 780	2 500	-	2 600	4 000	3 300	-	-
Housing			-	4 000	-	-	-	-
Roads, pavements, bridges and storm water	18 894	30 876	1 269	28 712	36 260	23 570	2162.2%	164.8%
Other	53 533	27 800	72 090	15 388	31 855	51 210	(78.7%)	(10.8%)
Total expenditure	95 767	76 176	73 359	67 647	74 115	78 080	(7.8%)	2.1%

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

Free State: Nketoana(FS193)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	7 725	7 725	16 845	8 189	9 329	9 806	(51.4%)	(16.5%)
Service charges	57 090	57 090	61 668	63 787	66 184	69 493	3.4%	4.1%
Other revenue	78 933	78 933	91 941	75 492	83 098	88 363	(17.9%)	(1.3%)
Total Revenue	143 748	143 748	170 454	147 468	158 611	167 662	(13.5%)	(0.5%)
Operating Expenditure								
Employee related costs	20 003	20 003	37 980	36 136	49 021	51 486	(4.9%)	10.7%
Debt impairment			14 776	-	-	-	(100.0%)	(100.0%)
Bulk purchases	1 000	1 000	13 578	22 092	23 257	24 483	62.7%	21.7%
Other expenditure	135 993	135 993	58 527	62 107	60 834	64 277	6.1%	3.2%
Total Expenditure	156 996	156 996	124 861	120 336	133 112	140 246	(3.6%)	3.9%
Operating Surplus/(Deficit)	(13 248)	(13 248)	45 594	27 132	25 499	27 416	(40.5%)	(15.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	4 950	13 750	10 340	-	-
Transfers and subsidies	23 317		9 237	27 745	17 276	18 000	200.4%	24.9%
Other	9 295		10 112	5 500	-	-	(45.6%)	(100.0%)
Total funding	32 612		19 348	38 195	31 026	28 340	97.4%	13.6%
Capital Expenditure								
Water	1 000		2 119	15 507	1 402	-	631.7%	(100.0%)
Electricity	1 700		-	2 920	2 550	15 340	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	21 053		15 388	1 474	7 060	-	(90.4%)	(100.0%)
Other	8 859		1 998	18 294	20 014	13 000	815.8%	86.7%
Total expenditure	32 612		19 505	38 195	31 026	28 340	95.8%	13.3%

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

Free State: Maluti-a-Phofung(FS194)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	297 768	695 671	630 861	721 741	748 803	777 356	14.4%	7.2%
Service charges	369 653	276 084	230 114	(85 531)	(75 526)	(70 128)	(137.2%)	(167.3%)
Other revenue	367 270	(34 346)	(18 532)	1 111 291	761 018	786 312	(6096.8%)	(448.8%)
Total Revenue	1 034 691	937 409	842 443	1 747 501	1 434 296	1 493 540	107.4%	21.0%
Operating Expenditure								
Employee related costs	201 500	201 424	186 849	240 207	263 852	289 852	28.6%	15.8%
Debt impairment	40 000	30 000	-	58 000	60 900	63 945	-	-
Bulk purchases	169 607	208 607	198 969	256 195	269 005	282 456	28.8%	12.4%
Other expenditure	587 002	440 660	315 199	542 499	546 439	586 305	72.1%	23.0%
Total Expenditure	998 109	880 691	701 017	1 096 901	1 140 196	1 222 557	56.5%	20.4%
Operating Surplus/(Deficit)	36 582	56 718	141 427	650 600	294 100	270 982	360.0%	24.2%
Capital Funding								
External loans			1 468	174 000	-	-	11753.3%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	230 840	234 834	193 669	269 775	258 729	239 787	39.3%	7.4%
Other	35 600	51 744	54 458	14 575	14 000	-	(73.2%)	(100.0%)
Total funding	266 440	286 578	249 594	458 350	272 729	239 787	83.6%	(1.3%)
Capital Expenditure								
Water	130 609	133 388	115 307	187 649	147 400	135 787	62.7%	5.6%
Electricity	18 000	21 500	2 126	88 600	20 000	20 000	4067.2%	111.1%
Housing		12 844	1 298	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	78 266	83 099	65 492	98 028	76 000	59 000	49.7%	(3.4%)
Other	39 565	35 746	65 372	84 073	29 329	25 000	28.6%	(27.4%)
Total expenditure	266 440	286 578	249 594	458 350	272 729	239 787	83.6%	(1.3%)

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

Free State: Phumelela(FS195)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	5 586	5 740	4 735	7 248	7 613	7 997	53.1%	19.1%
Service charges	21 547	21 896	28 174	21 158	24 903	27 157	(24.9%)	(1.2%)
Other revenue	99 103	49 539	51 876	82 361	86 561	90 057	58.8%	20.2%
Total Revenue	126 237	77 175	84 785	110 767	119 077	125 211	30.6%	13.9%
Operating Expenditure								
Employee related costs	22 908	23 959	21 723	28 400	30 931	33 687	30.7%	15.7%
Debt impairment	6 700		2 067	6 045	6 546	7 124	192.4%	51.0%
Bulk purchases	10 499	10 575	10 095	12 578	15 724	19 659	24.6%	24.9%
Other expenditure	88 882	47 605	40 371	60 246	61 437	62 971	49.2%	16.0%
Total Expenditure	128 988	82 139	74 257	107 269	114 638	123 441	44.5%	18.5%
Operating Surplus/(Deficit)	(2 752)	(4 964)	10 528	3 498	4 439	1 770	(66.8%)	(44.8%)
Capital Funding								
External loans			-	3 500	-	-	-	-
Internal contributions			-	3 250	-	-	-	-
Transfers and subsidies	58 548	58 548	28 420	68 817	65 000	56 154	142.1%	25.5%
Other	1 920	1 920	1 108	2 050	-	-	85.1%	(100.0%)
Total funding	60 468	60 468	29 528	77 617	65 000	56 154	162.9%	23.9%
Capital Expenditure								
Water	32 522	32 522	11 789	54 650	60 667	48 103	363.6%	59.8%
Electricity	3 200	3 200	2 475	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 026	12 026	15 062	7 622	4 333	8 051	(49.4%)	(18.8%)
Other	12 720	12 720	921	15 345	-	-	1566.0%	(100.0%)
Total expenditure	60 468	60 468	30 247	77 617	65 000	56 154	156.6%	22.9%

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

Free State: Mantsopa(FS196)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	11 329	11 329	12 687	10 919	12 011	13 212	(13.9%)	1.4%
Service charges	68 927	67 505	54 450	79 242	96 444	118 877	45.5%	29.7%
Other revenue	67 962	99 562	98 290	76 230	78 904	86 788	(22.4%)	(4.1%)
Total Revenue	148 219	178 396	165 426	166 390	187 359	218 877	0.6%	9.8%
Operating Expenditure								
Employee related costs	50 546	49 444	44 925	49 801	54 781	60 260	10.9%	10.3%
Debt impairment			64	5 655	6 220	6 842	8725.5%	374.4%
Bulk purchases	19 521	20 758	19 730	25 720	32 030	35 225	30.4%	21.3%
Other expenditure	68 736	69 923	52 379	30 716	72 156	79 259	(41.4%)	14.8%
Total Expenditure	138 803	140 125	117 098	111 892	165 187	181 586	(4.4%)	15.7%
Operating Surplus/(Deficit)	9 415	38 271	48 328	54 498	22 172	37 291	12.8%	(8.3%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	18 117	18 117	11 500	21 643	27 689	29 212	88.2%	36.4%
Other	21 415	21 415	19 892	18 633	15 246	17 258	(6.3%)	(4.6%)
Total funding	39 532	39 532	31 392	40 276	42 935	46 470	28.3%	14.0%
Capital Expenditure								
Water	24 085	24 085	17 606	12 652	15 000	16 500	(28.1%)	(2.1%)
Electricity	115	115	-	2 310	3 000	3 300	-	-
Housing			-	200	-	-	-	-
Roads, pavements, bridges and storm water	9 608	9 608	12 851	13 558	20 000	22 000	5.5%	19.6%
Other	5 724	5 724	934	11 557	4 935	4 670	1136.8%	71.0%
Total expenditure	39 532	39 532	31 392	40 276	42 935	46 470	28.3%	14.0%

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

Free State: Thabo Mofutsanyana(DC19)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	44 878	66 273	74 404	79 180	81 006	84 892	6.4%	4.5%
Total Revenue	44 878	66 273	74 404	79 180	81 006	84 892	6.4%	4.5%
Operating Expenditure								
Employee related costs	26 581	24 712	23 538	27 684	29 636	31 867	17.6%	10.6%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	18 297	41 560	41 198	38 496	35 371	38 525	(6.6%)	(2.2%)
Total Expenditure	44 878	66 273	64 736	66 180	65 006	70 392	2.2%	2.8%
Operating Surplus/(Deficit)	0		9 669	13 000	16 000	14 500	34.5%	14.5%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	19 177		6 079	13 000	16 000	14 500	113.9%	33.6%
Other		11 907	-	-	-	-	-	-
Total funding	19 177	11 907	6 079	13 000	16 000	14 500	113.9%	33.6%
Capital Expenditure								
Water		4 540	3 797	-	4 000	2 500	(100.0%)	(13.0%)
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	934	6 000	1 686	-	-	-	(100.0%)	(100.0%)
Other	18 243	1 367	596	13 000	12 000	12 000	2081.9%	172.1%
Total expenditure	19 177	11 907	6 079	13 000	16 000	14 500	113.9%	33.6%

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

Free State: Mqohaka(FS201)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	32 236	32 236	28 052	32 105	33 806	35 598	14.4%	8.3%
Service charges	196 173	196 173	191 556	266 567	280 695	295 572	39.2%	15.6%
Other revenue	191 798	191 798	82 872	168 665	177 604	187 017	103.5%	31.2%
Total Revenue	420 207	420 207	302 480	467 337	492 106	518 187	54.5%	19.7%
Operating Expenditure								
Employee related costs	150 520	150 520	115 672	161 949	170 532	179 571	40.0%	15.8%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	77 724	77 724	2 731	135 058	148 563	163 420	4845.2%	291.1%
Other expenditure	191 916	191 916	86 712	142 456	144 727	150 277	64.3%	20.1%
Total Expenditure	420 159	420 159	205 114	439 462	463 823	493 268	114.3%	34.0%
Operating Surplus/(Deficit)	48	48	97 366	27 874	28 283	24 919	(71.4%)	(36.5%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	61 760	61 760	15 763	87 133	-	-	452.8%	(100.0%)
Other	64 507	64 507	109	22 874	-	-	20894.2%	(100.0%)
Total funding	126 267	126 267	15 872	110 007	-	-	593.1%	(100.0%)
Capital Expenditure								
Water	25 452	25 452	2 091	5 000	-	-	139.2%	(100.0%)
Electricity	11 529	11 529	-	10 000	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	68 734	68 734	12 753	60 000	-	-	370.5%	(100.0%)
Other	20 552	20 552	1 029	35 007	-	-	3303.6%	(100.0%)
Total expenditure	126 267	126 267	15 872	110 007	-	-	593.1%	(100.0%)

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

Free State: Ngwathe(FS203)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	36 010	72 021	53 817	39 390	41 478	43 759	(26.8%)	(6.7%)
Service charges	181 576	367 720	446 370	237 611	250 205	263 966	(46.8%)	(16.1%)
Other revenue	141 544	255 321	117 647	149 834	156 177	164 691	27.4%	11.9%
Total Revenue	359 130	695 062	617 834	426 836	447 860	472 416	(30.9%)	(8.6%)
Operating Expenditure								
Employee related costs	109 601	199 110	109 089	115 408	111 777	118 372	5.8%	2.8%
Debt impairment		11 537	-	11 729	12 350	13 030	-	-
Bulk purchases	91 319	94 319	87 305	133 741	141 038	148 795	53.2%	19.4%
Other expenditure	153 119	58 217	92 165	156 977	172 605	181 575	70.3%	25.4%
Total Expenditure	354 039	363 184	288 559	417 855	437 771	461 772	44.8%	17.0%
Operating Surplus/(Deficit)	5 091	331 879	329 275	8 981	10 089	10 644	(97.3%)	(68.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	62 573	61 436	9 027	74 746	65 649	70 984	728.0%	98.9%
Other	5 091	6 229	1 729	8 682	-	-	402.3%	(100.0%)
Total funding	67 664	67 664	10 756	83 428	65 649	70 984	675.7%	87.6%
Capital Expenditure								
Water	20 073	11 035	-	45 006	23 808	25 117	-	-
Electricity	7 000	7 000	25	2 940	-	-	11900.0%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water		15 810	-	-	-	-	-	-
Other	40 591	33 819	16 554	35 482	41 841	45 867	114.3%	40.5%
Total expenditure	67 664	67 664	16 579	83 428	65 649	70 984	403.2%	62.4%

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

Free State: Metsimaholo(FS204)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	83 017	84 017	89 684	88 537	95 620	105 182	(1.3%)	5.5%
Service charges	350 438	349 824	327 549	354 009	374 985	411 602	8.1%	7.9%
Other revenue	186 735	154 507	132 474	285 758	284 072	311 492	115.7%	33.0%
Total Revenue	620 191	588 348	549 707	728 304	754 677	828 276	32.5%	14.6%
Operating Expenditure								
Employee related costs	159 546	161 640	136 926	177 757	257 944	272 021	29.8%	25.7%
Debt impairment	40 000	40 000	10 596	42 000	47 125	49 125	296.4%	66.7%
Bulk purchases	164 966	164 966	160 378	205 841	241 018	285 350	28.3%	21.2%
Other expenditure	270 978	253 598	181 450	302 706	324 583	340 550	66.8%	23.4%
Total Expenditure	635 490	620 204	489 349	728 304	870 670	947 045	48.8%	24.6%
Operating Surplus/(Deficit)	(15 299)	(31 856)	60 358	0	(115 992)	(118 769)	(100.0%)	(225.3%)
Capital Funding								
External loans	58 900	55 355	254	47 000	-	-	18388.0%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	245 538	51 326	43 290	178 668	81 816	69 913	312.7%	17.3%
Other	39 879	26 489	12 925	52 560	30 208	54 142	306.6%	61.2%
Total funding	344 317	133 169	56 470	278 227	112 023	124 055	392.7%	30.0%
Capital Expenditure								
Water	29 450	16 100	11 415	62 006	49 947	31 338	443.2%	40.0%
Electricity	27 520	25 320	8 112	18 280	13 512	23 612	125.3%	42.8%
Housing	153 000		-	129 000	25 000	5 000	-	-
Roads, pavements, bridges and storm water	15 696	14 396	20 812	16 920	1 820	1 000	(18.7%)	(63.6%)
Other	118 651	77 210	16 131	52 022	21 745	63 105	222.5%	57.6%
Total expenditure	344 317	133 026	56 470	278 227	112 023	124 055	392.7%	30.0%

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

Free State: Mafube(FS205)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	7 490		8 230	8 695	9 391	10 142	5.7%	7.2%
Service charges	47 115	68 985	46 804	82 345	94 846	109 530	75.9%	32.8%
Other revenue	71 174	106 728	77 196	73 856	78 864	83 862	(4.3%)	2.8%
Total Revenue	125 778	175 713	132 230	164 896	183 101	203 534	24.7%	15.5%
Operating Expenditure								
Employee related costs	43 118		51 021	50 961	55 037	59 440	(0.1%)	5.2%
Debt impairment			-	10 000	12 800	13 440	-	-
Bulk purchases	37 284		41 495	46 693	57 668	71 439	12.5%	19.9%
Other expenditure	44 117	147 529	38 277	54 691	53 870	56 246	42.9%	13.7%
Total Expenditure	124 519	147 529	130 792	162 344	179 375	200 565	24.1%	15.3%
Operating Surplus/(Deficit)	1 259	28 184	1 438	2 552	3 726	2 970	77.5%	27.4%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	25 712	25 712	14 555	35 823	33 001	37 226	146.1%	36.8%
Other			-	1 915	-	-	-	-
Total funding	25 712	25 712	14 555	37 738	33 001	37 226	159.3%	36.8%
Capital Expenditure								
Water	6 397	6 396	3 483	19 153	26 501	28 226	449.9%	100.9%
Electricity	8 000	8 000	1 834	12 100	6 500	9 000	559.8%	69.9%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 430	10 430	13 324	4 570	-	-	(65.7%)	(100.0%)
Other	886	886	4 994	1 915	-	-	(61.7%)	(100.0%)
Total expenditure	25 712	25 712	23 635	37 738	33 001	37 226	59.7%	16.3%

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

Free State: Fezile Dabi(DC20)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	230 055	238 406	169 566	218 831	168 289	143 319	29.1%	(5.5%)
Total Revenue	230 055	238 406	169 566	218 831	168 289	143 319	29.1%	(5.5%)
Operating Expenditure								
Employee related costs	57 662	52 853	43 681	66 456	70 111	74 107	52.1%	19.3%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	166 102	185 553	76 428	145 940	137 910	118 824	91.0%	15.8%
Total Expenditure	223 765	238 406	120 110	212 396	208 021	192 931	76.8%	17.1%
Operating Surplus/(Deficit)	6 290	(0)	49 457	6 435	(39 732)	(49 612)	(87.0%)	(200.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			351	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			-	-	-	-	-	-
Other	6 290	5 370	3 150	6 435	6 776	7 149	104.3%	31.4%
Total funding	6 290	5 370	3 501	6 435	6 776	7 149	83.8%	26.9%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	6 290	5 370	3 501	6 435	6 776	7 149	83.8%	26.9%
Total expenditure	6 290	5 370	3 501	6 435	6 776	7 149	83.8%	26.9%

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

Gauteng: Ekurhuleni Metro(EKU)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	3 138 323	3 138 323	3 055 546	3 346 319	3 651 269	3 991 388	9.5%	9.3%
Service charges	11 627 165	11 627 183	11 085 250	12 444 174	14 752 574	17 515 354	12.3%	16.5%
Other revenue	4 888 323	5 053 251	4 047 414	5 361 355	5 845 172	6 315 901	32.5%	16.0%
Total Revenue	19 653 812	19 818 757	18 188 211	21 151 848	24 249 015	27 822 643	16.3%	15.2%
Operating Expenditure								
Employee related costs	4 734 198	4 690 369	4 268 803	5 134 766	5 566 604	6 046 557	20.3%	12.3%
Debt impairment	1 372 737	1 658 089	1 432 792	1 536 306	1 763 136	2 034 647	7.2%	12.4%
Bulk purchases	6 608 760	6 608 760	6 412 492	7 945 554	9 780 405	12 076 861	23.9%	23.5%
Other expenditure	7 490 699	7 308 503	6 593 457	6 534 682	7 136 352	7 661 060	(0.9%)	5.1%
Total Expenditure	20 206 393	20 265 721	18 707 544	21 151 308	24 246 497	27 819 126	13.1%	14.1%
Operating Surplus/(Deficit)	(552 581)	(446 964)	(519 333)	540	2 518	3 517	(100.1%)	(118.9%)
Capital Funding								
External loans	1 032 682	1 095 339	783 183	867 935	734 237	622 912	10.8%	(7.3%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	682 398	754 201	499 973	1 296 183	1 407 990	1 542 891	159.3%	45.6%
Other	445 011	380 994	219 099	210 668	157 628	154 843	(3.8%)	(10.9%)
Total funding	2 160 091	2 230 533	1 502 254	2 374 785	2 299 855	2 320 646	58.1%	15.6%
Capital Expenditure								
Water	177 424	178 659	128 521	587 070	570 136	473 358	356.8%	54.4%
Electricity	275 958	310 578	260 971	357 754	267 908	292 133	37.1%	3.8%
Housing	303 528	320 854	121 535	38 090	41 110	81 029	(68.7%)	(12.6%)
Roads, pavements, bridges and storm water	437 580	502 202	397 225	384 356	379 414	324 967	(3.2%)	(6.5%)
Other	965 601	918 240	594 001	1 007 515	1 041 288	1 149 159	69.6%	24.6%
Total expenditure	2 160 091	2 230 533	1 502 254	2 374 785	2 299 855	2 320 646	58.1%	15.6%

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

Gauteng: City Of Johannesburg(JHB)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	4 870 501	4 874 458	5 325 157	5 053 958	5 640 218	5 950 430	(5.1%)	3.8%
Service charges	14 788 803	14 633 953	14 939 010	17 891 221	20 538 064	23 865 502	19.8%	16.9%
Other revenue	7 464 756	8 934 585	8 195 857	9 127 547	9 980 820	10 487 263	11.4%	8.6%
Total Revenue	27 124 060	28 442 996	28 460 024	32 072 726	36 159 102	40 303 195	12.7%	12.3%
Operating Expenditure								
Employee related costs	6 389 741	6 474 460	6 493 548	6 868 127	7 355 437	7 771 942	5.8%	6.2%
Debt impairment	1 229 606	1 629 222	2 278 115	1 723 445	1 698 437	1 709 489	(24.3%)	(9.1%)
Bulk purchases	8 535 038	8 585 038	8 555 330	10 727 279	12 816 728	14 781 456	25.4%	20.0%
Other expenditure	9 140 857	9 382 704	8 911 026	9 243 117	9 763 996	10 258 159	3.7%	4.8%
Total Expenditure	25 295 241	26 071 424	26 238 019	28 561 968	31 634 598	34 521 046	8.9%	9.6%
Operating Surplus/(Deficit)	1 828 818	2 371 572	2 222 005	3 510 758	4 524 504	5 782 149	58.0%	37.5%
Capital Funding								
External loans	1 512 000	1 512 001	1 462 140	1 000 000	1 200 000	1 500 000	(31.6%)	0.9%
Internal contributions	456 510	464 046	121 965	20 760	16 940	15 440	(83.0%)	(49.8%)
Transfers and subsidies	883 686	1 562 043	1 382 533	2 259 029	2 847 310	2 983 529	63.4%	29.2%
Other	206 565	274 428	594 135	442 410	468 565	443 765	(25.5%)	(9.3%)
Total funding	3 058 761	3 812 518	3 560 772	3 722 199	4 532 815	4 942 734	4.5%	11.6%
Capital Expenditure								
Water	600 013	621 928	616 532	541 264	627 600	730 500	(12.2%)	5.8%
Electricity	1 081 581	1 146 581	1 082 024	843 917	949 165	1 035 465	(22.0%)	(1.5%)
Housing	272 861	293 538	228 229	624 928	687 310	829 429	173.8%	53.7%
Roads, pavements, bridges and storm water	245 193	216 127	195 583	1 284 762	1 812 400	1 842 600	556.9%	111.2%
Other	859 113	1 534 343	1 438 404	427 328	456 340	504 740	(70.3%)	(29.5%)
Total expenditure	3 058 761	3 812 517	3 560 772	3 722 199	4 532 815	4 942 734	4.5%	11.6%

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

Gauteng: City Of Tshwane(TSH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	3 175 560	3 177 075	3 025 749	3 461 000	3 737 880	4 036 900	14.4%	10.1%
Service charges	8 711 093	8 861 304	8 558 780	10 690 755	12 517 961	14 645 083	24.9%	19.6%
Other revenue	5 156 324	4 595 803	3 980 614	5 254 328	6 272 683	6 686 577	32.0%	18.9%
Total Revenue	17 042 977	16 634 182	15 565 143	19 406 082	22 528 525	25 368 560	24.7%	17.7%
Operating Expenditure								
Employee related costs	4 363 641	4 478 421	4 349 276	4 904 395	5 387 536	5 777 494	12.8%	9.9%
Debt impairment	445 042	541 456	581 451	910 744	1 040 795	1 190 727	56.6%	27.0%
Bulk purchases	4 634 059	4 674 962	4 736 683	5 740 415	7 099 291	8 518 655	21.2%	21.6%
Other expenditure	6 040 207	6 119 170	5 966 098	6 663 289	7 013 226	7 521 111	11.7%	8.0%
Total Expenditure	15 482 948	15 814 010	15 633 508	18 218 844	20 540 847	23 007 987	16.5%	13.7%
Operating Surplus/(Deficit)	1 560 028	820 172	(68 365)	1 187 239	1 987 677	2 360 572	(1836.6%)	(425.6%)
Capital Funding								
External loans	1 869 949	1 859 419	1 686 152	1 500 000	1 500 000	1 500 000	(11.0%)	(3.8%)
Internal contributions	28 976	28 976	2 890	380 112	388 356	290 082	13053.5%	364.7%
Transfers and subsidies	1 374 033	613 869	513 945	1 174 581	1 953 356	2 122 942	128.5%	60.5%
Other	260	260	104	130 724	133 370	136 071	125035.8%	992.1%
Total funding	3 273 218	2 502 523	2 203 092	3 185 418	3 975 082	4 049 095	44.6%	22.5%
Capital Expenditure								
Water	865 630	874 844	789 464	814 729	994 343	970 587	3.2%	7.1%
Electricity	587 736	584 750	577 093	557 000	639 300	605 385	(3.5%)	1.6%
Housing			-	561 742	546 742	662 355	-	-
Roads, pavements, bridges and storm water	488 065	482 148	381 325	653 465	547 651	546 801	71.4%	12.8%
Other	1 331 788	560 782	455 211	598 482	1 247 047	1 263 967	31.5%	40.6%
Total expenditure	3 273 218	2 502 523	2 203 092	3 185 418	3 975 082	4 049 095	44.6%	22.5%

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

Gauteng: Emfuleni(GT421)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	408 545	408 545	469 267	364 497	386 367	409 549	(22.3%)	(4.4%)
Service charges	2 055 811	2 055 811	1 888 306	2 356 251	2 753 050	3 212 930	24.8%	19.4%
Other revenue	718 529	718 529	581 186	945 154	959 427	1 028 796	62.6%	21.0%
Total Revenue	3 182 886	3 182 886	2 938 759	3 665 902	4 098 844	4 651 276	24.7%	16.5%
Operating Expenditure								
Employee related costs	642 280	642 280	609 848	697 707	759 008	765 959	14.4%	7.9%
Debt impairment	283 935	283 935	9 842	295 360	330 174	322 068	2901.0%	219.9%
Bulk purchases	1 139 577	1 139 577	1 106 097	1 449 492	1 778 399	2 249 534	31.0%	26.7%
Other expenditure	1 117 093	1 117 093	672 711	920 098	973 540	1 031 953	36.8%	15.3%
Total Expenditure	3 182 886	3 182 886	2 398 497	3 362 657	3 841 121	4 369 513	40.2%	22.1%
Operating Surplus/(Deficit)			540 261	303 246	257 723	281 762	(43.9%)	(19.5%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	(153 990)	153 990	83 426	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	(183 158)	183 158	89 634	184 378	211 402	232 894	105.7%	37.5%
Other			-	118 868	46 321	48 868	-	-
Total funding	(337 148)	337 148	173 060	303 246	257 723	281 762	75.2%	17.6%
Capital Expenditure								
Water	95 801	95 801	40 840	60 955	51 789	56 620	49.3%	11.5%
Electricity	51 450	51 450	36 072	82 844	67 411	73 699	129.7%	26.9%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	57 257	57 257	50 802	38 563	63 351	69 260	(24.1%)	10.9%
Other	132 640	132 640	45 346	120 883	75 171	82 183	166.6%	21.9%
Total expenditure	337 148	337 148	173 060	303 246	257 723	281 762	75.2%	17.6%

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

Gauteng: Midvaal(GT422)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	106 009	107 010	112 870	96 500	103 790	109 517	(14.5%)	(1.0%)
Service charges	226 145	230 695	261 585	266 774	286 181	299 249	2.0%	4.6%
Other revenue	124 529	267 655	243 497	166 462	171 961	180 219	(31.6%)	(9.5%)
Total Revenue	456 683	605 361	617 952	529 736	561 931	588 985	(14.3%)	(1.6%)
Operating Expenditure								
Employee related costs	134 023	130 949	120 970	142 188	151 209	160 281	17.5%	9.8%
Debt impairment			-	7 120	7 169	7 221	-	-
Bulk purchases	136 285	136 285	141 310	165 577	175 511	186 042	17.2%	9.6%
Other expenditure	208 117	219 589	118 354	234 881	250 035	259 246	98.5%	29.9%
Total Expenditure	478 425	486 823	380 633	549 766	583 924	612 791	44.4%	17.2%
Operating Surplus/(Deficit)	(21 742)	118 538	237 319	(20 029)	(21 993)	(23 805)	(108.4%)	(146.5%)
Capital Funding								
External loans	11 166	15 116	6 844	-	-	-	(100.0%)	(100.0%)
Internal contributions	9 850	12 531	13 779	8 429	7 537	-	(38.8%)	(100.0%)
Transfers and subsidies	18 869	65 974	15 092	30 645	31 812	33 293	103.1%	30.2%
Other	350	96 360	144 883	2 450	1 000	-	(98.3%)	(100.0%)
Total funding	40 235	189 981	180 597	41 524	40 349	33 293	(77.0%)	(43.1%)
Capital Expenditure								
Water	5 806	79 731	78 298	12 120	17 312	18 500	(84.5%)	(38.2%)
Electricity	2 750	27 537	24 707	3 050	-	-	(87.7%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 283	43 516	43 460	5 805	6 000	2 500	(86.6%)	(61.4%)
Other	26 396	39 197	34 132	20 549	17 037	12 293	(39.8%)	(28.9%)
Total expenditure	40 235	189 981	180 597	41 524	40 349	33 293	(77.0%)	(43.1%)

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

Gauteng: Lesedi(GT423)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	57 291	57 291	84 528	65 814	70 144	74 760	(22.1%)	(4.0%)
Service charges	222 549	222 549	209 413	256 431	272 951	290 626	22.5%	11.5%
Other revenue	74 706	74 706	80 116	108 474	186 628	195 384	35.4%	34.6%
Total Revenue	354 546	354 546	374 056	430 719	529 722	560 770	15.1%	14.5%
Operating Expenditure								
Employee related costs	97 888	97 888	80 803	94 482	101 989	109 949	16.9%	10.8%
Debt impairment	4 731	4 731	4 731	7 583	6 032	11 265	60.3%	33.5%
Bulk purchases	134 475	134 475	133 286	163 832	179 879	188 507	22.9%	12.2%
Other expenditure	116 086	116 086	107 805	124 419	135 475	145 524	15.4%	10.5%
Total Expenditure	353 180	353 180	326 625	390 316	423 374	455 245	19.5%	11.7%
Operating Surplus/(Deficit)	1 366	1 366	47 431	40 402	106 348	105 525	(14.8%)	30.5%
Capital Funding								
External loans	10 655	10 655	18 142	-	-	-	(100.0%)	(100.0%)
Internal contributions	12 620	12 620	7 705	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	20 269	20 269	31 537	-	-	-	(100.0%)	(100.0%)
Other			1 271	-	-	-	(100.0%)	(100.0%)
Total funding	43 545	43 545	58 656	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	3 000	3 000	4 535	-	-	-	(100.0%)	(100.0%)
Electricity	21 700	21 700	18 320	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	30 011	30 011	29 399	-	-	-	(100.0%)	(100.0%)
Other	16 180	16 180	6 402	-	-	-	(100.0%)	(100.0%)
Total expenditure	70 890	70 890	58 656	-	-	-	(100.0%)	(100.0%)

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

Gauteng: Sedibeng(DC42)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	373 217	373 217	302 374	368 215	379 790	394 435	21.8%	9.3%
Total Revenue	373 217	373 217	302 374	368 215	379 790	394 435	21.8%	9.3%
Operating Expenditure								
Employee related costs	202 413	202 413	206 700	237 349	249 928	263 674	14.8%	8.5%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	122 851	122 851	115 688	116 702	122 887	129 646	0.9%	3.9%
Total Expenditure	325 263	325 263	322 387	354 051	372 815	393 320	9.8%	6.9%
Operating Surplus/(Deficit)	47 954	47 954	(20 014)	14 164	6 975	1 115	(170.8%)	(138.2%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			23 986	31 070	12 754	14 016	29.5%	(16.4%)
Transfers and subsidies			-	34 130	25 000	20 000	-	-
Other			-	-	-	-	-	-
Total funding			23 986	65 200	37 754	34 016	171.8%	12.3%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other			23 891	65 200	37 754	34 016	172.9%	12.5%
Total expenditure			23 891	65 200	37 754	34 016	172.9%	12.5%

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

Gauteng: Mogale City(GT481)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	400 062	365 626	219 598	253 084	283 453	317 468	15.2%	13.1%
Service charges	814 637	804 045	793 687	963 515	1 131 289	1 326 208	21.4%	18.7%
Other revenue	257 463	235 621	314 597	386 837	420 877	446 218	23.0%	12.4%
Total Revenue	1 472 162	1 405 293	1 327 882	1 603 436	1 835 620	2 089 894	20.8%	16.3%
Operating Expenditure								
Employee related costs	382 976	382 738	379 035	418 215	460 247	506 272	10.3%	10.1%
Debt impairment	99 908	89 005	89 005	80 528	107 370	109 094	(9.5%)	7.0%
Bulk purchases	399 512	407 512	438 659	484 452	598 426	646 385	10.4%	13.8%
Other expenditure	375 436	428 631	378 648	391 417	396 488	416 797	3.4%	3.3%
Total Expenditure	1 257 832	1 307 887	1 285 347	1 374 612	1 562 531	1 678 549	6.9%	9.3%
Operating Surplus/(Deficit)	214 330	97 406	42 535	228 824	273 088	411 345	438.0%	113.1%
Capital Funding								
External loans		54 286	22 930	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	103 349	97 406	69 237	115 424	112 159	130 844	66.7%	23.6%
Other	110 981	48 352	32 526	110 789	127 919	175 960	240.6%	75.5%
Total funding	214 330	200 044	124 693	226 213	240 078	306 804	81.4%	35.0%
Capital Expenditure								
Water	76 032	64 818	45 333	64 546	97 449	105 576	42.4%	32.6%
Electricity	19 400	18 600	18 379	43 784	33 360	82 642	138.2%	65.1%
Housing	10 000		-	10 000	15 000	15 000	-	-
Roads, pavements, bridges and storm water	27 625	32 684	18 580	26 353	31 201	29 336	41.8%	16.4%
Other	81 274	83 942	42 400	81 529	63 068	74 251	92.3%	20.5%
Total expenditure	214 330	200 044	124 693	226 213	240 078	306 804	81.4%	35.0%

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

Gauteng: Randfontein(GT482)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	87 188	87 188	95 604	86 832	90 099	93 480	(9.2%)	(0.7%)
Service charges	387 147	387 147	322 404	413 568	485 089	570 425	28.3%	20.9%
Other revenue	127 377	127 377	89 253	258 331	271 817	287 363	189.4%	47.7%
Total Revenue	601 712	601 712	507 262	758 731	847 005	951 268	49.6%	23.3%
Operating Expenditure								
Employee related costs	171 415	171 415	143 409	190 977	201 506	212 885	33.2%	14.1%
Debt impairment	38 675	38 675	13 554	-	-	-	(100.0%)	(100.0%)
Bulk purchases	206 283	206 283	199 559	256 812	320 294	400 130	28.7%	26.1%
Other expenditure	185 339	185 339	141 926	256 661	264 178	269 871	80.8%	23.9%
Total Expenditure	601 712	601 712	498 448	704 450	785 978	882 886	41.3%	21.0%
Operating Surplus/(Deficit)			8 814	54 282	61 027	68 382	515.9%	98.0%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	35 638	35 638	1 655	52 410	100	50	3067.7%	(68.9%)
Transfers and subsidies	67 518	67 518	38 596	59 886	35 031	20 821	55.2%	(18.6%)
Other			17 325	-	-	-	(100.0%)	(100.0%)
Total funding	103 156	103 156	57 575	112 296	35 131	20 871	95.0%	(28.7%)
Capital Expenditure								
Water	19 521	19 521	5 706	4 400	-	-	(22.9%)	(100.0%)
Electricity	15 420	15 420	10 835	15 680	17 083	-	44.7%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	15 053	15 053	9 223	14 000	3 000	18 869	51.8%	26.9%
Other	53 162	53 162	31 811	78 216	15 048	2 002	145.9%	(60.2%)
Total expenditure	103 156	103 156	57 575	112 296	35 131	20 871	95.0%	(28.7%)

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

Gauteng: Westonaria(GT483)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	22 364	22 364	27 715	29 489	31 258	33 134	6.4%	6.1%
Service charges	157 934	157 934	150 490	212 563	225 317	238 836	41.2%	16.6%
Other revenue	120 462	120 462	158 399	112 986	115 420	122 345	(28.7%)	(8.2%)
Total Revenue	300 760	300 760	336 604	355 038	371 994	394 314	5.5%	5.4%
Operating Expenditure								
Employee related costs	87 086	87 086	81 355	106 467	112 855	119 626	30.9%	13.7%
Debt impairment	18 447	18 447	-	34 402	36 466	38 654	-	-
Bulk purchases	35 499	35 499	127 603	149 119	158 066	167 550	16.9%	9.5%
Other expenditure	77 437	77 437	38 213	65 454	68 564	72 652	71.3%	23.9%
Total Expenditure	218 469	218 469	247 171	355 442	375 951	398 482	43.8%	17.3%
Operating Surplus/(Deficit)	82 291	82 291	89 434	(405)	(3 957)	(4 168)	(100.5%)	(136.0%)
Capital Funding								
External loans			-	38 818	34 803	20 541	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			48 364	54 759	65 882	86 573	13.2%	21.4%
Other			15 494	-	-	-	(100.0%)	(100.0%)
Total funding			63 859	93 578	100 685	107 114	46.5%	18.8%
Capital Expenditure								
Water			42 889	3 274	58 984	61 934	(92.4%)	13.0%
Electricity			3 904	9 000	12 579	13 711	130.5%	52.0%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			1 990	57 314	21 837	23 803	2780.3%	128.7%
Other			15 846	23 990	7 285	7 667	51.4%	(21.5%)
Total expenditure			64 629	93 578	100 685	107 114	44.8%	18.3%

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

Gauteng: Merafong City(GT484)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	4 007	4 007	75 123	101 509	107 600	114 056	35.1%	14.9%
Service charges	414 891	414 891	271 149	462 811	490 580	520 015	70.7%	24.2%
Other revenue	985 362	985 362	41 847	695 648	737 387	781 630	1562.4%	165.3%
Total Revenue	1 404 261	1 404 261	388 119	1 259 969	1 335 567	1 415 701	224.6%	53.9%
Operating Expenditure								
Employee related costs	188 783	188 783	197 837	230 635	244 473	259 141	16.6%	9.4%
Debt impairment	38 013	38 013	-	69 760	73 945	78 382	-	-
Bulk purchases	226 257	226 257	190 663	271 926	288 242	305 537	42.6%	17.0%
Other expenditure	657 164	657 164	170 648	763 968	809 806	858 395	347.7%	71.3%
Total Expenditure	1 110 217	1 110 217	559 148	1 336 289	1 416 466	1 501 454	139.0%	39.0%
Operating Surplus/(Deficit)	294 043	294 043	(171 029)	(76 320)	(80 899)	(85 753)	(55.4%)	(20.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other			65 606	-	-	-	(100.0%)	(100.0%)
Total funding			65 606	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water			13 399	-	-	-	(100.0%)	(100.0%)
Electricity			12 013	-	-	-	(100.0%)	(100.0%)
Housing			21 888	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			9 191	-	-	-	(100.0%)	(100.0%)
Other			9 115	-	-	-	(100.0%)	(100.0%)
Total expenditure			65 606	-	-	-	(100.0%)	(100.0%)

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

Gauteng: West Rand(DC48)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	3 195	2 926	2 705	-	-	-	(100.0%)	(100.0%)
Service charges	3 737	4 480	3 668	4 653	4 742	4 843	26.9%	9.7%
Other revenue	231 237	224 809	214 112	252 994	236 498	243 519	18.2%	4.4%
Total Revenue	238 169	232 215	220 485	257 647	241 241	248 362	16.9%	4.0%
Operating Expenditure								
Employee related costs	126 946	131 656	127 558	146 147	155 511	165 507	14.6%	9.1%
Debt impairment	3 628	3 918	1 703	2 980	2 980	2 980	74.9%	20.5%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	107 523	96 576	98 796	103 005	107 068	111 445	4.3%	4.1%
Total Expenditure	238 097	232 150	228 058	252 132	265 559	279 932	10.6%	7.1%
Operating Surplus/(Deficit)	72	65	(7 573)	5 514	(24 318)	(31 570)	(172.8%)	60.9%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	20 413	7 775	3 484	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	9 415	9 415	3 146	-	-	-	(100.0%)	(100.0%)
Other	-	-	-	1 000	1 000	1 000	-	-
Total funding	29 828	17 190	6 629	1 000	1 000	1 000	(84.9%)	(46.8%)
Capital Expenditure								
Water	5 784	5 784	2 370	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	24 044	11 406	4 259	1 000	1 000	1 000	(76.5%)	(38.3%)
Total expenditure	29 828	17 190	6 629	1 000	1 000	1 000	(84.9%)	(46.8%)

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

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Ezingoleni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

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

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Kwazulu-Natal: Sisonke(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	16 052	13 000	12 919	13 533	14 128	14 835	4.8%	4.7%
Service charges	23 532	14 977	14 985	15 591	16 277	17 091	4.0%	4.5%
Other revenue	157 961	156 010	141 773	165 715	197 328	204 539	16.9%	13.0%
Total Revenue	197 545	183 987	169 677	194 839	227 733	236 465	14.8%	11.7%
Operating Expenditure								
Employee related costs	66 829	63 159	62 789	76 398	80 448	84 872	21.7%	10.6%
Debt impairment	11 559	12 575	-	13 090	13 666	14 350	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	56 883	60 312	38 307	65 119	68 281	72 050	70.0%	23.4%
Total Expenditure	135 271	136 046	101 096	154 608	162 395	171 271	52.9%	19.2%
Operating Surplus/(Deficit)	62 274	47 942	68 581	40 231	65 338	65 194	(41.3%)	(1.7%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	68 326	56 364	34 792	54 932	70 312	62 510	57.9%	21.6%
Other	-	-	-	-	-	-	-	-
Total funding	68 326	56 364	34 792	54 932	70 312	62 510	57.9%	21.6%
Capital Expenditure								
Water	-	150	-	300	-	-	-	-
Electricity	10 000	10 750	8 407	4 000	-	-	(52.4%)	(100.0%)
Housing	-	142	-	-	-	-	-	-
Roads, pavements, bridges and storm water	27 098	23 031	13 322	21 750	21 416	23 419	63.3%	20.7%
Other	31 228	22 291	13 181	28 882	48 896	39 091	119.1%	43.7%
Total expenditure	68 326	56 364	34 910	54 932	70 312	62 510	57.4%	21.4%

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

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	6 597	6 800	5 085	7 523	7 974	8 453	47.9%	18.5%
Service charges	19 183	18 888	18 563	22 225	23 559	24 972	19.7%	10.4%
Other revenue	170 941	143 156	131 325	155 375	161 827	172 101	18.3%	9.4%
Total Revenue	196 721	168 845	154 973	185 124	193 360	205 526	19.5%	9.9%
Operating Expenditure								
Employee related costs	41 682	37 193	35 754	52 530	55 680	59 020	46.9%	18.2%
Debt impairment			-	-	-	-	-	-
Bulk purchases	14 256	14 256	12 199	16 386	17 369	18 708	34.3%	15.3%
Other expenditure	74 558	82 461	62 509	67 551	71 518	75 409	8.1%	6.5%
Total Expenditure	130 497	133 911	110 461	136 467	144 568	153 137	23.5%	11.5%
Operating Surplus/(Deficit)	66 224	34 934	44 512	48 657	48 793	52 390	9.3%	5.6%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	34 238	14 943	7 769	32 997	40 121	42 328	324.7%	76.0%
Other	36 943	32 636	27 777	48 246	48 514	29 500	73.7%	2.0%
Total funding	71 181	47 579	35 546	81 243	88 635	71 828	128.6%	26.4%
Capital Expenditure								
Water			(68)	-	-	-	(100.0%)	(100.0%)
Electricity	5 700	6 241	2 506	9 000	2 000	2 000	259.2%	(7.2%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	27 900	16 545	14 789	44 027	58 211	63 128	197.7%	62.2%
Other	37 581	24 793	18 514	28 216	28 424	6 700	52.4%	(28.7%)
Total expenditure	71 181	47 579	35 742	81 243	88 635	71 828	127.3%	26.2%

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

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	44 964	44 964	61 880	34 822	36 563	38 391	(43.7%)	(14.7%)
Service charges	305 759	305 759	296 847	337 844	354 736	372 473	13.8%	7.9%
Other revenue	301 784	301 784	273 227	310 673	322 779	338 918	13.7%	7.4%
Total Revenue	652 507	652 507	631 955	683 339	714 078	749 782	8.1%	5.9%
Operating Expenditure								
Employee related costs	162 677	162 677	153 010	152 497	160 121	168 127	(0.3%)	3.2%
Debt impairment	11 815	11 815	-	8 495	8 920	9 366	-	-
Bulk purchases	172 660	172 660	178 109	206 912	217 258	228 120	16.2%	8.6%
Other expenditure	236 352	236 352	228 538	307 845	317 372	333 240	34.7%	13.4%
Total Expenditure	583 504	583 504	559 657	675 749	703 670	738 854	20.7%	9.7%
Operating Surplus/(Deficit)	69 003	69 003	72 298	7 590	10 408	10 928	(89.5%)	(46.7%)
Capital Funding								
External loans	47 656	47 656	38 142	50 000	-	-	31.1%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	61 897	61 897	32 877	49 376	51 845	54 437	50.2%	18.3%
Other	15 000	15 000	13 815	19 000	-	-	37.5%	(100.0%)
Total funding	124 553	124 553	84 835	118 376	51 845	54 437	39.5%	(13.7%)
Capital Expenditure								
Water			339	1 900	-	-	460.2%	(100.0%)
Electricity	50 390	50 390	51 261	31 500	5 250	5 513	(38.5%)	(52.4%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	32 890	32 890	28 012	81 476	46 595	48 925	190.9%	20.4%
Other	41 273	41 273	5 222	3 500	-	-	(33.0%)	(100.0%)
Total expenditure	124 553	124 553	84 835	118 376	51 845	54 437	39.5%	(13.7%)

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

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	33 212	33 212	23 570	36 200	39 460	43 011	53.6%	22.2%
Service charges	152 655	150 121	143 026	166 394	181 370	197 693	16.3%	11.4%
Other revenue	153 166	120 569	84 889	133 894	168 127	183 735	57.7%	29.4%
Total Revenue	339 033	303 902	251 485	336 488	388 957	424 439	33.8%	19.1%
Operating Expenditure								
Employee related costs	82 692	83 142	80 774	98 246	107 088	116 735	21.6%	13.1%
Debt impairment			-	-	-	-	-	-
Bulk purchases	73 175	79 175	92 736	94 829	104 416	113 813	2.3%	7.1%
Other expenditure	183 166	141 585	97 538	143 413	177 453	193 891	47.0%	25.7%
Total Expenditure	339 033	303 902	271 048	336 488	388 957	424 439	24.1%	16.1%
Operating Surplus/(Deficit)		0	(19 563)	-	-	(0)	(100.0%)	(99.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	42 446	40 242	21 244	31 129	47 827	50 527	46.5%	33.5%
Other	38 050	17 613	-	14 572	23 846	25 992	-	-
Total funding	80 496	57 855	21 244	45 701	71 673	76 519	115.1%	53.3%
Capital Expenditure								
Water			-	1 000	3 546	4 900	-	-
Electricity		13 500	5 394	7 572	12 000	15 906	40.4%	43.4%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	24 817	17 797	17 691	21 629	25 827	32 083	22.3%	21.9%
Other	55 679	26 558	2 815	15 500	30 300	23 630	450.6%	103.2%
Total expenditure	80 496	57 855	25 900	45 701	71 673	76 519	76.5%	43.5%

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

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	5 341	9 710	7 630	10 293	10 931	11 204	34.9%	13.7%
Service charges	4 784	4 386	4 234	4 581	4 865	4 986	8.2%	5.6%
Other revenue	74 967	83 885	77 509	96 918	102 688	107 293	25.0%	11.4%
Total Revenue	85 092	97 981	89 373	111 792	118 484	123 483	25.1%	11.4%
Operating Expenditure								
Employee related costs	27 963	30 735	27 378	33 906	36 212	38 674	23.8%	12.2%
Debt impairment		2 955	-	-	-	-	-	-
Bulk purchases	3 024	1 680	746	2 145	2 274	2 410	187.4%	47.8%
Other expenditure	28 690	38 522	29 071	44 366	46 641	48 833	52.6%	18.9%
Total Expenditure	59 677	73 892	57 196	80 418	85 127	89 918	40.6%	16.3%
Operating Surplus/(Deficit)	25 415	24 089	32 177	31 374	33 357	33 565	(2.5%)	1.4%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	25 415		16 012	29 227	-	-	82.5%	(100.0%)
Other			1 038	5 031	35 778	38 087	384.8%	232.3%
Total funding	25 415		17 050	34 258	35 778	38 087	100.9%	30.7%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	500	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	19 340	21 054	15 727	26 227	30 678	17 651	66.8%	3.9%
Other	6 075	6 048	1 751	8 031	5 100	19 936	358.5%	124.9%
Total expenditure	25 415	27 102	17 478	34 258	35 778	38 087	96.0%	29.6%

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

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges	32		0	-	-	-	(100.0%)	(100.0%)
Other revenue	706 089	816 276	685 014	1 308 078	850 676	908 632	91.0%	9.9%
Total Revenue	706 121	816 276	685 014	1 308 078	850 676	908 632	91.0%	9.9%
Operating Expenditure								
Employee related costs	91 687	115 946	147 847	120 432	126 692	149 070	(18.5%)	0.3%
Debt impairment			-	-	-	-	-	-
Bulk purchases			23 807	-	-	-	(100.0%)	(100.0%)
Other expenditure	296 851	229 269	362 604	213 218	243 345	210 182	(41.2%)	(16.6%)
Total Expenditure	388 538	345 215	534 258	333 650	370 037	359 252	(37.5%)	(12.4%)
Operating Surplus/(Deficit)	317 583	471 061	150 756	974 428	480 639	549 380	546.4%	53.9%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	360 128	342 322	313 977	737 629	320 050	158 469	134.9%	(20.4%)
Other	12 450	125 734	37 932	200 199	47 102	211 713	427.8%	77.4%
Total funding	372 578	468 056	351 910	937 828	367 152	370 182	166.5%	1.7%
Capital Expenditure								
Water	241 300	342 322	298 201	725 747	332 151	255 209	143.4%	(5.1%)
Electricity	5 500	14 600	4 752	15 300	-	-	222.0%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	61 398	35 151	18 987	98 000	-	-	416.1%	(100.0%)
Other	64 380	75 983	32 824	98 781	35 001	114 973	200.9%	51.9%
Total expenditure	372 578	468 056	354 764	937 828	367 152	370 182	164.4%	1.4%

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

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	11 278	11 278	10 943	9 538	10 130	10 727	(12.8%)	(0.7%)
Service charges	53 009	53 009	59 383	59 628	63 324	67 061	0.4%	4.1%
Other revenue	70 664	70 664	89 429	83 672	88 341	93 309	(6.4%)	1.4%
Total Revenue	134 951	134 951	159 754	152 838	161 795	171 097	(4.3%)	2.3%
Operating Expenditure								
Employee related costs	38 673	38 673	36 149	49 054	52 096	55 169	35.7%	15.1%
Debt impairment	13 126	13 126	14	1 136	1 196	1 262	7827.9%	344.9%
Bulk purchases	24 035	24 035	32 534	34 788	36 632	38 646	6.9%	5.9%
Other expenditure	63 586	63 586	88 714	65 611	69 088	72 888	(26.0%)	(6.3%)
Total Expenditure	139 419	139 419	157 412	150 589	159 012	167 965	(4.3%)	2.2%
Operating Surplus/(Deficit)	(4 468)	(4 468)	2 343	2 249	2 783	3 132	(4.0%)	10.2%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	10 010	10 010	5 547	12 039	12 677	13 374	117.0%	34.1%
Other	7 300	7 300	7 068	-	-	-	(100.0%)	(100.0%)
Total funding	17 310	17 310	12 615	12 039	12 677	13 374	(4.6%)	2.0%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	7 300	7 300	2 536	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	5 600	-	-	-	-
Other	10 010	10 010	11 423	6 439	12 677	13 374	(43.6%)	5.4%
Total expenditure	17 310	17 310	13 959	12 039	12 677	13 374	(13.8%)	(1.4%)

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

Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	850	850	4 564	4 073	3 073	3 073	(10.7%)	(12.3%)
Service charges	6 010	6 010	2 479	6 087	6 478	6 895	145.5%	40.6%
Other revenue	72 596	72 596	52 169	86 613	92 446	97 835	66.0%	23.3%
Total Revenue	79 456	79 456	59 212	96 773	101 997	107 803	63.4%	22.1%
Operating Expenditure								
Employee related costs	39 865	39 865	37 030	44 491	47 605	50 937	20.1%	11.2%
Debt impairment	100	100	-	110	116	122	-	-
Bulk purchases	2 140	2 140	209	350	369	389	67.8%	23.1%
Other expenditure	23 791	23 791	36 976	33 596	35 722	36 752	(9.1%)	(0.2%)
Total Expenditure	65 896	65 896	74 215	78 546	83 812	88 200	5.8%	5.9%
Operating Surplus/(Deficit)	13 560	13 560	(15 003)	18 226	18 185	19 603	(221.5%)	(209.3%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	13	13	12 720	16 295	16 165	-	28.1%	(100.0%)
Other	0	0	300	1 927	2 020	18 474	541.8%	294.8%
Total funding	13	13	13 020	18 223	18 185	18 474	40.0%	12.4%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	2	2	8 940	3 000	-	-	(66.4%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	10	10	3 032	14 615	17 485	18 374	382.0%	82.3%
Other	2	2	1 749	607	700	100	(65.3%)	(61.5%)
Total expenditure	13	13	13 721	18 223	18 185	18 474	32.8%	10.4%

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

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	6 500	6 500	14 700	15 500	10 286	13 000	5.4%	(4.0%)
Service charges	30 900	30 900	24 837	28 530	1 815	1 215	14.9%	(63.4%)
Other revenue	435 083	435 083	386 916	599 814	561 548	565 854	55.0%	13.5%
Total Revenue	472 483	472 483	426 452	643 844	573 649	580 069	51.0%	10.8%
Operating Expenditure								
Employee related costs	147 312	147 312	151 156	170 069	184 745	199 499	12.5%	9.7%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	5 000	15 000	4 000	-	-
Other expenditure	223 927	223 927	137 272	372 917	278 125	280 792	171.7%	26.9%
Total Expenditure	371 239	371 239	288 428	547 986	477 870	484 291	90.0%	18.9%
Operating Surplus/(Deficit)	101 244	101 244	138 025	95 859	95 779	95 777	(30.5%)	(11.5%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	70 964	70 964	52 563	95 779	212 097	101 868	82.2%	24.7%
Other	30 280	30 280	29 718	-	-	-	(100.0%)	(100.0%)
Total funding	101 244	101 244	82 280	95 779	212 097	101 868	16.4%	7.4%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	33 984	33 984	54 023	45 600	130 800	34 240	(15.6%)	(14.1%)
Other	67 260	67 260	28 257	50 179	81 297	67 628	77.6%	33.8%
Total expenditure	101 244	101 244	82 280	95 779	212 097	101 868	16.4%	7.4%

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

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	33 014	33 014	25 228	24 819	26 134	27 571	(1.6%)	3.0%
Service charges	271 111	271 111	187 763	238 068	250 686	264 473	26.8%	12.1%
Other revenue	304 324	304 324	257 098	434 844	373 465	396 390	69.1%	15.5%
Total Revenue	608 449	608 449	470 090	697 731	650 285	688 434	48.4%	13.6%
Operating Expenditure								
Employee related costs	234 197	234 197	173 963	193 284	203 527	214 721	11.1%	7.3%
Debt impairment	11 582	11 582	-	-	-	-	-	-
Bulk purchases	100 061	100 061	95 291	115 400	121 511	128 190	21.1%	10.4%
Other expenditure	262 486	262 486	126 006	450 218	390 249	411 717	257.3%	48.4%
Total Expenditure	608 326	608 326	395 260	758 902	715 287	754 628	92.0%	24.1%
Operating Surplus/(Deficit)	123	123	74 830	(61 171)	(65 002)	(66 194)	(181.7%)	(196.0%)
Capital Funding								
External loans	28 000	28 000	3 160	100 000	-	-	3064.9%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	56 116	56 116	57 294	59 162	67 598	71 316	3.3%	7.6%
Other	81 403	81 403	36 726	57 765	60 827	64 172	57.3%	20.4%
Total funding	165 519	165 519	97 179	216 927	128 425	135 488	123.2%	11.7%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	86 430	86 430	34 018	150 014	60 827	64 172	341.0%	23.6%
Housing			225	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	49 867	49 867	45 374	50 981	67 598	71 316	12.4%	16.3%
Other	29 222	29 222	17 563	15 933	-	-	(9.3%)	(100.0%)
Total expenditure	165 519	165 519	97 179	216 927	128 425	135 488	123.2%	11.7%

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

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	20 030	21 032	22 293	-	-
Other revenue	442 366	442 366	2 409 295	496 650	523 107	557 250	(79.4%)	(38.6%)
Total Revenue	442 366	442 366	2 409 295	516 680	544 138	579 543	(78.6%)	(37.8%)
Operating Expenditure								
Employee related costs	161 167	161 167	359 214	153 983	166 302	173 629	(57.1%)	(21.5%)
Debt impairment			-	-	-	-	-	-
Bulk purchases	11 816	11 816	-	-	-	-	-	-
Other expenditure	269 382	269 382	598 078	362 696	377 836	405 914	(39.4%)	(12.1%)
Total Expenditure	442 366	442 366	957 292	516 680	544 138	579 543	(46.0%)	(15.4%)
Operating Surplus/(Deficit)			1 452 003	-	-	0	(100.0%)	(99.9%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			384 360	773 499	1 415 664	1 369 376	101.2%	52.7%
Other			2 430	42 970	46 875	51 030	1668.6%	175.9%
Total funding			386 790	816 469	1 462 539	1 420 406	111.1%	54.3%
Capital Expenditure								
Water			308 067	417 754	1 078 575	1 011 150	35.6%	48.6%
Electricity			15 000	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			10 062	269 981	262 563	317 850	2583.2%	216.1%
Other			53 656	128 735	121 401	91 406	139.9%	19.4%
Total expenditure			386 785	816 469	1 462 539	1 420 406	111.1%	54.3%

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

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	9 750	9 750	605	10 272	10 785	11 324	1598.8%	165.6%
Service charges	7 784	7 784	8 502	11 875	12 469	13 096	39.7%	15.5%
Other revenue	70 766	70 766	93 043	125 401	132 911	140 936	34.8%	14.8%
Total Revenue	88 300	88 300	102 149	147 548	156 165	165 356	44.4%	17.4%
Operating Expenditure								
Employee related costs	42 000	42 000	36 330	49 611	54 535	59 894	36.6%	18.1%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	5 578	5 578	7 909	8 500	10 010	11 611	7.5%	13.7%
Other expenditure	40 721	40 721	27 213	49 682	47 584	54 749	82.6%	26.2%
Total Expenditure	88 300	88 300	71 452	107 793	112 129	126 253	50.9%	20.9%
Operating Surplus/(Deficit)			30 698	39 755	44 036	39 102	29.5%	8.4%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	26 850	26 850	-	28 330	33 606	35 712	-	-
Other	5 175	5 175	-	11 425	10 318	3 907	-	-
Total funding	32 025	32 025	-	39 755	43 924	39 620	-	-
Capital Expenditure								
Water	-	-	-	200	-	-	-	-
Electricity	9 210	9 210	14 027	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 550	7 550	8 338	24 800	30 000	30 600	197.4%	54.2%
Other	15 265	15 265	3 676	14 755	13 924	9 020	301.4%	34.9%
Total expenditure	32 025	32 025	26 041	39 755	43 924	39 620	52.7%	15.0%

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

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	5 016	5 016	184	-	-	-	(100.0%)	(100.0%)
Service charges			-	-	-	-	-	-
Other revenue	48 777	48 777	88 802	64 798	60 649	65 936	(27.0%)	(9.4%)
Total Revenue	53 793	53 793	88 986	64 798	60 649	65 936	(27.2%)	(9.5%)
Operating Expenditure								
Employee related costs	27 307	27 307	25 025	29 874	31 981	35 179	19.4%	12.0%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	30 295	30 295	25 175	39 124	33 288	35 839	55.4%	12.5%
Total Expenditure	57 602	57 602	50 199	68 998	65 269	71 018	37.4%	12.3%
Operating Surplus/(Deficit)	(3 809)	(3 809)	38 787	(4 200)	(4 620)	(5 082)	(110.8%)	(150.8%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	34 310	34 310	25 838	37 528	46 074	42 409	45.2%	18.0%
Other	5 742	5 742	970	-	-	-	(100.0%)	(100.0%)
Total funding	40 052	40 052	26 808	37 528	46 074	42 409	40.0%	16.5%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	3 158	3 158	2 789	800	10 120	11 132	(71.3%)	58.6%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	23 897	23 897	19 937	24 362	20 743	22 417	22.2%	4.0%
Other	12 997	12 997	4 082	12 366	15 211	8 860	202.9%	29.5%
Total expenditure	40 052	40 052	26 808	37 528	46 074	42 409	40.0%	16.5%

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

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	4 120	4 120	3 871	5 288	4 227	4 481	36.6%	5.0%
Service charges	7 201	7 201	9 059	10 102	10 708	11 351	11.5%	7.8%
Other revenue	91 662	91 662	59 073	116 312	135 409	145 531	96.9%	35.1%
Total Revenue	102 983	102 983	72 003	131 701	150 344	161 362	82.9%	30.9%
Operating Expenditure								
Employee related costs	43 489	43 489	26 664	47 701	45 300	55 330	78.9%	27.5%
Debt impairment	3 500	3 500	-	3 500	3 850	4 235	-	-
Bulk purchases	3 731	3 731	3 768	3 894	4 673	3 567	3.3%	(1.8%)
Other expenditure	37 468	37 468	23 581	40 518	44 974	48 725	71.8%	27.4%
Total Expenditure	88 187	88 187	54 014	95 614	98 798	111 857	77.0%	27.5%
Operating Surplus/(Deficit)	14 795	14 795	17 989	36 088	51 546	49 505	100.6%	40.1%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	11 072	11 072	-	17 834	-	-	-	-
Other	3 650	3 650	1 777	18 110	-	-	919.0%	(100.0%)
Total funding	14 722	14 722	1 777	35 944	-	-	1922.5%	(100.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	900	900	607	6 700	-	-	1004.0%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 859	7 859	5 200	14 180	-	-	172.7%	(100.0%)
Other	5 963	5 963	4 865	15 064	-	-	209.6%	(100.0%)
Total expenditure	14 722	14 722	10 672	35 944	-	-	236.8%	(100.0%)

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

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	185 000	185 000	212 129	228 355	246 623	266 353	7.6%	7.9%
Service charges	581 888	581 888	630 558	766 139	823 109	888 958	21.5%	12.1%
Other revenue	468 800	517 638	678 407	481 085	495 698	530 369	(29.1%)	(7.9%)
Total Revenue	1 235 688	1 284 526	1 521 094	1 475 579	1 565 431	1 685 681	(3.0%)	3.5%
Operating Expenditure								
Employee related costs	391 248	391 908	351 723	401 386	438 067	464 351	14.1%	9.7%
Debt impairment	30 000	30 000	-	15 000	15 000	15 000	-	-
Bulk purchases	392 700	413 700	418 402	507 207	537 639	569 898	21.2%	10.8%
Other expenditure	410 567	448 745	467 238	551 687	571 226	601 140	18.1%	8.8%
Total Expenditure	1 224 515	1 284 353	1 237 363	1 475 280	1 561 933	1 650 389	19.2%	10.1%
Operating Surplus/(Deficit)	11 173	173	283 731	299	3 498	35 292	(99.9%)	(50.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	486 289	310 916	172 627	100 000	105 000	100 000	(42.1%)	(16.6%)
Transfers and subsidies	353 201	298 818	114 505	289 198	270 681	299 173	152.6%	37.7%
Other			1 405	-	-	-	(100.0%)	(100.0%)
Total funding	839 490	609 734	288 536	389 198	375 681	399 173	34.9%	11.4%
Capital Expenditure								
Water	240 690	48 104	96 899	120 430	180 362	167 474	24.3%	20.0%
Electricity	109 421	95 382	30 462	56 700	55 185	69 000	86.1%	31.3%
Housing			1 154	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	202 067	325 851	72 806	108 444	66 000	87 000	48.9%	6.1%
Other	287 311	140 397	87 216	103 624	74 134	75 699	18.8%	(4.6%)
Total expenditure	839 490	609 734	288 536	389 198	375 681	399 173	34.9%	11.4%

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

Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	42 700	42 700	38 502	45 067	49 198	51 904	17.1%	10.5%
Service charges	12 895	12 895	29 886	11 103	11 691	12 335	(62.8%)	(25.5%)
Other revenue	181 926	181 926	154 797	197 539	210 342	228 128	27.6%	13.8%
Total Revenue	237 522	237 522	223 185	253 709	271 231	292 367	13.7%	9.4%
Operating Expenditure								
Employee related costs	45 517	45 517	33 528	49 933	52 580	55 471	48.9%	18.3%
Debt impairment	26 427	26 427	1 020	-	-	-	(100.0%)	(100.0%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	58 193	58 193	47 195	89 180	93 906	98 743	89.0%	27.9%
Total Expenditure	130 137	130 137	81 742	139 113	146 486	154 215	70.2%	23.6%
Operating Surplus/(Deficit)	107 385	107 385	141 443	114 596	124 745	138 153	(19.0%)	(0.8%)
Capital Funding								
External loans	3 000	3 000	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	74 557	74 557	33 076	-	-	45 445	(100.0%)	11.2%
Other	29 828	29 828	2 177	114 596	114 428	80 892	5164.5%	233.7%
Total funding	107 385	107 385	35 253	114 596	114 428	126 337	225.1%	53.0%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	19 578	19 578	9 135	23 210	19 420	25 300	154.1%	40.4%
Housing	-	-	94	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	45 712	45 712	16 461	59 951	62 655	81 408	264.2%	70.4%
Other	42 094	42 094	12 426	31 435	32 353	19 629	153.0%	16.5%
Total expenditure	107 385	107 385	38 116	114 596	114 428	126 337	200.6%	49.1%

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

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges	10 000	10 000	-	59 472	61 260	63 067	-	-
Other revenue	315 572	315 572	427 483	643 279	656 081	691 736	50.5%	17.4%
Total Revenue	325 572	325 572	427 483	702 751	717 341	754 803	64.4%	20.9%
Operating Expenditure								
Employee related costs	149 725	149 725	142 065	174 652	188 983	204 582	22.9%	12.9%
Debt impairment			-	47 578	49 008	50 454	-	-
Bulk purchases	40 000	40 000	38 215	52 700	56 770	59 236	37.9%	15.7%
Other expenditure	135 848	135 848	187 567	229 026	219 292	233 825	22.1%	7.6%
Total Expenditure	325 572	325 572	367 847	503 956	514 054	548 097	37.0%	14.2%
Operating Surplus/(Deficit)			59 635	198 796	203 287	206 706	233.4%	51.3%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	246 239	246 239	120 635	270 921	274 782	283 368	124.6%	32.9%
Other			1 497	-	-	-	(100.0%)	(100.0%)
Total funding	246 239	246 239	122 132	270 921	274 782	283 368	121.8%	32.4%
Capital Expenditure								
Water	193 820	193 820	91 890	199 866	224 863	237 866	117.5%	37.3%
Electricity	15 244	15 244	12 489	13 144	14 950	16 000	5.2%	8.6%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 845	16 845	8 015	17 668	12 140	14 802	120.4%	22.7%
Other	20 330	20 330	9 738	40 243	22 830	14 700	313.3%	14.7%
Total expenditure	246 239	246 239	122 132	270 921	274 782	283 368	121.8%	32.4%

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

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	27 261	27 261	16 024	30 474	32 089	33 854	90.2%	28.3%
Service charges	90 170	90 170	65 059	95 860	100 941	106 492	47.3%	17.9%
Other revenue	111 604	111 604	95 173	109 502	124 454	133 727	15.1%	12.0%
Total Revenue	229 035	229 035	176 256	235 836	257 483	274 073	33.8%	15.9%
Operating Expenditure								
Employee related costs	66 491	66 491	54 064	72 637	76 486	80 693	34.4%	14.3%
Debt impairment			-	-	-	-	-	-
Bulk purchases	32 523	32 523	36 033	43 187	45 476	47 977	19.9%	10.0%
Other expenditure	111 199	111 199	108 699	62 040	65 328	68 921	(42.9%)	(14.1%)
Total Expenditure	210 213	210 213	198 796	177 863	187 290	197 591	(10.5%)	(0.2%)
Operating Surplus/(Deficit)	18 821	18 821	(22 540)	57 973	70 193	76 482	(357.2%)	(250.3%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	33 892	33 892	-	8	8	8	-	-
Other	15 147	15 147	158	356	375	396	125.4%	35.8%
Total funding	49 039	49 039	158	364	383	404	130.2%	36.8%
Capital Expenditure								
Water			56	244	257	271	332.2%	68.7%
Electricity	7 419	7 419	4	30	32	33	621.3%	100.1%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	21 815	21 815	125	8	8	8	(93.9%)	(59.3%)
Other	19 805	19 805	1 632	82	86	91	(95.0%)	(61.8%)
Total expenditure	49 039	49 039	1 818	364	383	404	(80.0%)	(39.4%)

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

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	22 446	22 446	41 907	22 627	23 985	25 424	(46.0%)	(15.3%)
Service charges	100 151	100 151	82 932	102 459	111 383	119 580	23.5%	13.0%
Other revenue	199 379	199 379	111 382	117 949	122 142	129 458	5.9%	5.1%
Total Revenue	321 977	321 977	236 221	243 035	257 509	274 462	2.9%	5.1%
Operating Expenditure								
Employee related costs	90 972	90 972	63 914	92 633	94 280	99 963	44.9%	16.1%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	52 106	52 106	24 559	61 207	64 570	70 085	149.2%	41.8%
Other expenditure	179 297	179 297	85 618	92 420	99 857	105 841	7.9%	7.3%
Total Expenditure	322 375	322 375	174 091	246 260	258 708	275 888	41.5%	16.6%
Operating Surplus/(Deficit)	(398)	(398)	62 130	(3 225)	(1 199)	(1 426)	(105.2%)	(128.4%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	43 556	43 556	79 978	35 082	44 459	46 960	(56.1%)	(16.3%)
Other	52 695	52 695	34 042	20 496	-	-	(39.8%)	(100.0%)
Total funding	96 251	96 251	114 020	55 578	44 459	46 960	(51.3%)	(25.6%)
Capital Expenditure								
Water	46 800	46 800	45 352	21 750	24 000	28 100	(52.0%)	(14.7%)
Electricity	6 200	6 200	10 000	850	-	-	(91.5%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 143	8 143	4 814	16 054	19 659	17 960	233.5%	55.1%
Other	35 108	35 108	53 854	16 924	800	900	(68.6%)	(74.4%)
Total expenditure	96 251	96 251	114 020	55 578	44 459	46 960	(51.3%)	(25.6%)

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

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	11 617	11 617	8 612	14 140	15 485	17 227	64.2%	26.0%
Service charges	47 298	47 298	30 782	53 144	59 041	65 139	72.6%	28.4%
Other revenue	33 374	33 374	26 549	31 530	34 501	37 862	18.8%	12.6%
Total Revenue	92 289	92 289	65 943	98 813	109 026	120 228	49.8%	22.2%
Operating Expenditure								
Employee related costs	30 989	30 989	24 293	33 672	38 575	42 084	38.6%	20.1%
Debt impairment			-	500	552	610	-	-
Bulk purchases	23 437	23 437	17 502	29 774	32 801	35 832	70.1%	27.0%
Other expenditure	37 862	37 862	28 574	34 868	37 099	41 701	22.0%	13.4%
Total Expenditure	92 289	92 289	70 369	98 813	109 026	120 228	40.4%	19.5%
Operating Surplus/(Deficit)			(4 427)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	15 172	15 172	3 949	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	10 691	10 691	3 166	16 859	23 835	21 996	432.5%	90.8%
Other			-	-	-	-	-	-
Total funding	25 863	25 863	7 115	16 859	23 835	21 996	137.0%	45.7%
Capital Expenditure								
Water	12 691	12 691	293	12 375	5 951	8 496	4121.8%	207.2%
Electricity	570	570	1 661	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 500	4 500	2 314	2 000	16 000	12 000	(13.6%)	73.1%
Other	8 102	8 102	2 848	2 484	1 884	1 500	(12.8%)	(19.2%)
Total expenditure	25 863	25 863	7 115	16 859	23 835	21 996	137.0%	45.7%

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

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	13 053	13 053	15 906	16 870	17 747	18 811	6.1%	5.8%
Service charges	91 565	91 565	89 657	105 090	115 039	125 896	17.2%	12.0%
Other revenue	60 655	60 655	62 669	65 024	69 640	73 919	3.8%	5.7%
Total Revenue	165 273	165 273	168 232	186 985	202 425	218 626	11.1%	9.1%
Operating Expenditure								
Employee related costs	52 531	52 531	48 241	61 669	64 534	70 786	27.8%	13.6%
Debt impairment	3 000	3 000	-	4 000	4 500	5 000	-	-
Bulk purchases	46 300	46 300	45 798	55 560	63 494	72 543	21.3%	16.6%
Other expenditure	67 309	67 309	47 111	91 297	100 617	103 313	93.8%	29.9%
Total Expenditure	169 140	169 140	141 150	212 526	233 144	251 642	50.6%	21.3%
Operating Surplus/(Deficit)	(3 867)	(3 867)	27 082	(25 542)	(30 719)	(33 016)	(194.3%)	(206.8%)
Capital Funding								
External loans	5 000	5 000	-	-	10 000	7 000	-	-
Internal contributions	7 435	7 435	4 416	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	27 979	27 979	20 031	32 505	39 781	41 903	62.3%	27.9%
Other	125	125	75	810	-	-	985.6%	(100.0%)
Total funding	40 539	40 539	24 522	33 315	49 781	48 903	35.9%	25.9%
Capital Expenditure								
Water	18 284	18 284	11 089	24 684	18 127	40 403	122.6%	53.9%
Electricity	5 000	5 000	1 859	595	13 660	7 000	(68.0%)	55.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 970	10 970	7 909	5 289	17 994	-	(33.1%)	(100.0%)
Other	6 285	6 285	3 665	2 747	-	1 500	(25.0%)	(25.8%)
Total expenditure	40 539	40 539	24 522	33 315	49 781	48 903	35.9%	25.9%

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

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	29 377	29 377	37 244	37 938	39 948	42 145	1.9%	4.2%
Service charges	61 170	61 170	73 204	84 278	88 744	93 625	15.1%	8.5%
Other revenue	49 482	49 482	77 358	87 222	92 608	97 702	12.8%	8.1%
Total Revenue	140 029	140 029	187 806	209 438	221 301	233 473	11.5%	7.5%
Operating Expenditure								
Employee related costs			59 333	67 823	72 509	76 497	14.3%	8.8%
Debt impairment			7 379	-	-	-	(100.0%)	(100.0%)
Bulk purchases			43 488	46 370	48 827	51 513	6.6%	5.8%
Other expenditure	70 310	70 310	51 452	64 740	67 082	55 335	25.8%	2.5%
Total Expenditure	70 310	70 310	161 652	178 933	188 418	183 344	10.7%	4.3%
Operating Surplus/(Deficit)	69 719	69 719	26 154	30 505	32 883	50 128	16.6%	24.2%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	15 903	15 903	12 205	17 618	-	21 868	44.4%	21.5%
Other	9 500	9 500	3 331	11 246	-	-	237.6%	(100.0%)
Total funding	25 403	25 403	15 536	28 864	-	21 868	85.8%	12.1%
Capital Expenditure								
Water	4 888	4 888	3 539	300	-	-	(91.5%)	(100.0%)
Electricity	7 750	7 750	2 643	1 500	-	3 000	(43.3%)	4.3%
Housing			-	-	-	18 868	-	-
Roads, pavements, bridges and storm water	8 315	8 315	6 049	12 418	-	-	105.3%	(100.0%)
Other	4 450	4 450	3 055	14 646	-	-	379.3%	(100.0%)
Total expenditure	25 403	25 403	15 287	28 864	-	21 868	88.8%	12.7%

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

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	32 307	32 307	32 527	38 233	40 527	43 959	17.5%	10.6%
Service charges	180 460	180 460	156 183	214 189	248 051	289 067	37.1%	22.8%
Other revenue	373 229	373 229	292 668	445 502	520 281	544 298	52.2%	23.0%
Total Revenue	585 996	585 996	481 378	697 924	808 859	877 323	45.0%	22.1%
Operating Expenditure								
Employee related costs	156 623	156 623	122 629	170 034	182 438	194 319	38.7%	16.6%
Debt impairment	32 194	32 194	-	36 785	41 229	43 942	-	-
Bulk purchases	106 725	106 725	92 729	132 191	163 641	203 279	42.6%	29.9%
Other expenditure	189 758	189 758	133 344	206 918	213 490	230 905	55.2%	20.1%
Total Expenditure	485 300	485 300	348 702	545 928	600 798	672 445	56.6%	24.5%
Operating Surplus/(Deficit)	100 696	100 696	132 677	151 996	208 061	204 878	14.6%	15.6%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			29 013	21 055	21 142	14 410	(27.4%)	(20.8%)
Transfers and subsidies	161 050	161 050	156 462	182 941	242 039	248 468	16.9%	16.7%
Other	10 101	10 101	744	-	-	-	(100.0%)	(100.0%)
Total funding	171 151	171 151	186 218	203 996	263 181	262 878	9.5%	12.2%
Capital Expenditure								
Water	68 924	68 924	64 865	92 174	139 929	147 928	42.1%	31.6%
Electricity	3 417	3 417	23 683	17 970	13 210	9 902	(24.1%)	(25.2%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	62 312	62 312	76 980	66 935	94 200	90 900	(13.0%)	5.7%
Other	36 498	36 498	26 071	26 917	15 842	14 148	3.2%	(18.4%)
Total expenditure	171 151	171 151	191 599	203 996	263 181	262 878	6.5%	11.1%

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

Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges	1 222	1 222	608	940	1 407	1 407	54.7%	32.3%
Other revenue	104 380	104 380	103 806	107 998	111 440	114 944	4.0%	3.5%
Total Revenue	105 602	105 602	104 413	108 938	112 847	116 350	4.3%	3.7%
Operating Expenditure								
Employee related costs	46 701	46 701	37 663	49 914	53 383	57 618	32.5%	15.2%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	978	1 032	1 094	-	-
Other expenditure	60 905	60 905	51 222	62 317	43 510	45 173	21.7%	(4.1%)
Total Expenditure	107 607	107 607	88 885	113 209	97 924	103 884	27.4%	5.3%
Operating Surplus/(Deficit)	(2 005)	(2 005)	15 528	(4 271)	14 922	12 466	(127.5%)	(7.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other	20 481	20 481	4 832	18 603	1 000	-	285.0%	(100.0%)
Total funding	20 481	20 481	4 832	18 603	1 000	-	285.0%	(100.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	20 481	20 481	4 832	18 603	1 000	-	285.0%	(100.0%)
Total expenditure	20 481	20 481	4 832	18 603	1 000	-	285.0%	(100.0%)

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

Limpopo: Ephraim Mogale(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	9 903	9 903	14 438	11 786	12 954	14 238	(18.4%)	(0.5%)
Service charges	44 772	44 772	27 963	37 550	44 326	52 428	34.3%	23.3%
Other revenue	73 139	73 139	61 699	87 841	108 728	112 130	42.4%	22.0%
Total Revenue	127 814	127 814	104 100	137 176	166 008	178 796	31.8%	19.8%
Operating Expenditure								
Employee related costs	39 751	39 751	32 120	42 028	45 369	48 975	30.8%	15.1%
Debt impairment			-	-	-	-	-	-
Bulk purchases			7 064	19 220	22 103	25 418	172.1%	53.2%
Other expenditure	87 286	87 286	54 708	45 500	59 577	65 046	(16.8%)	5.9%
Total Expenditure	127 037	127 037	93 891	106 748	127 049	139 439	13.7%	14.1%
Operating Surplus/(Deficit)	777	777	10 209	30 428	38 959	39 356	198.1%	56.8%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	14 859	14 859	8 992	16 468	19 387	48 050	83.1%	74.8%
Other	5 217	5 217	2 491	11 742	9 740	7 453	371.4%	44.1%
Total funding	20 076	20 076	11 483	28 210	29 127	55 503	145.7%	69.1%
Capital Expenditure								
Water			365	-	-	-	(100.0%)	(100.0%)
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	14 859	14 859	9 734	18 150	19 387	48 050	86.5%	70.3%
Other	5 217	5 217	1 383	10 060	9 740	7 453	627.5%	75.3%
Total expenditure	20 076	20 076	11 482	28 210	29 127	55 503	145.7%	69.1%

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

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	21 000	21 000	15 074	19 185	20 336	21 556	27.3%	12.7%
Service charges	48 477	48 477	49 989	51 763	57 094	63 059	3.5%	8.0%
Other revenue	164 047	164 047	138 937	197 505	218 685	237 989	42.2%	19.7%
Total Revenue	233 524	233 524	204 000	268 453	296 115	322 604	31.6%	16.5%
Operating Expenditure								
Employee related costs	63 658	63 658	51 610	71 246	78 177	85 791	38.0%	18.5%
Debt impairment	2 750	2 750	-	-	-	-	-	-
Bulk purchases	24 531	24 531	25 551	38 756	43 044	47 820	51.7%	23.2%
Other expenditure	142 582	142 582	61 988	49 218	47 905	50 750	(20.6%)	(6.5%)
Total Expenditure	233 521	233 521	139 149	159 220	169 126	184 361	14.4%	9.8%
Operating Surplus/(Deficit)	4	4	64 851	109 233	126 989	138 243	68.4%	28.7%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	24 143	24 143	19 124	95 367	72 258	60 745	398.7%	47.0%
Other	56 933	56 933	49 492	13 769	1 709	1 678	(72.2%)	(67.6%)
Total funding	81 077	81 077	68 616	109 136	73 967	62 423	59.1%	(3.1%)
Capital Expenditure								
Water	1 000	1 000	1 310	-	-	-	(100.0%)	(100.0%)
Electricity	5 200	5 200	4 556	7 554	1 000	120	65.8%	(70.2%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	50 215	50 215	53 816	72 693	54 978	44 817	35.1%	(5.9%)
Other	24 662	24 662	15 036	28 889	17 989	17 486	92.1%	5.2%
Total expenditure	81 077	81 077	74 717	109 136	73 967	62 423	46.1%	(5.8%)

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

Limpopo: Makhuduthamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	16 100	16 100	24 551	24 047	24 047	24 047	(2.1%)	(0.7%)
Service charges			-	-	-	-	-	-
Other revenue	158 082	158 082	144 212	195 857	219 039	232 920	35.8%	17.3%
Total Revenue	174 182	174 182	168 764	219 904	243 085	256 966	30.3%	15.0%
Operating Expenditure								
Employee related costs	29 458	29 458	21 021	39 742	42 563	45 612	89.1%	29.5%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	67 814	67 814	67 633	78 117	72 136	75 150	15.5%	3.6%
Total Expenditure	97 272	97 272	88 654	117 860	114 699	120 762	32.9%	10.9%
Operating Surplus/(Deficit)	76 910	76 910	80 109	102 044	128 386	136 205	27.4%	19.4%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	76 017	76 017	48 666	100 582	127 188	134 799	106.7%	40.4%
Other			-	-	-	-	-	-
Total funding	76 017	76 017	48 666	100 582	127 188	134 799	106.7%	40.4%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	18 668	18 668	17 553	-	-	-	(100.0%)	(100.0%)
Housing	3 050	3 050	-	-	-	-	-	-
Roads, pavements, bridges and storm water	50 549	50 549	26 768	68 250	107 433	124 100	155.0%	66.7%
Other	3 750	3 750	4 281	32 332	19 755	10 699	655.2%	35.7%
Total expenditure	76 017	76 017	48 602	100 582	127 188	134 799	107.0%	40.5%

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

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	920	1 861	2 801	-	-
Service charges	154	154	-	1 800	2 700	3 400	-	-
Other revenue	43 448	43 448	50 001	50 095	55 864	60 243	0.2%	6.4%
Total Revenue	43 602	43 602	50 001	52 815	60 424	66 444	5.6%	9.9%
Operating Expenditure								
Employee related costs	20 880	20 880	19 348	21 640	22 512	24 312	11.8%	7.9%
Debt impairment		6 182	-	-	-	-	-	-
Bulk purchases	1 200	1 200	787	1 500	1 600	1 800	90.7%	31.8%
Other expenditure	21 220	15 038	18 212	28 028	32 344	29 268	53.9%	17.1%
Total Expenditure	43 299	43 299	38 347	51 168	56 456	55 379	33.4%	13.0%
Operating Surplus/(Deficit)	303	303	11 654	1 648	3 969	11 064	(85.9%)	(1.7%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	12 450	17 175	13 572	14 687	18 034	19 014	8.2%	11.9%
Other	601		196	2 513	3 751	7 881	1179.5%	242.4%
Total funding	13 051	17 175	13 768	17 200	21 785	26 895	24.9%	25.0%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity		2 203	1 610	505	11 516	11 130	(68.6%)	90.5%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water		1 002	931	150	-	-	(83.9%)	(100.0%)
Other	13 051	13 970	11 228	16 545	10 268	15 765	47.4%	12.0%
Total expenditure	13 051	17 175	13 768	17 200	21 785	26 895	24.9%	25.0%

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

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	37 000	37 000	40 534	37 000	40 700	43 753	(8.7%)	2.6%
Service charges	18 196	19 296	18 990	16 496	18 146	19 507	(13.1%)	0.9%
Other revenue	113 799	112 816	154 179	115 499	143 427	152 586	(25.1%)	(0.3%)
Total Revenue	168 995	169 112	213 703	168 995	202 272	215 845	(20.9%)	0.3%
Operating Expenditure								
Employee related costs	59 074	72 069	70 453	59 074	64 981	69 137	(16.2%)	(0.6%)
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	53 662	85 437	77 873	53 662	59 028	62 374	(31.1%)	(7.1%)
Total Expenditure	112 735	157 505	148 326	112 735	124 009	131 512	(24.0%)	(3.9%)
Operating Surplus/(Deficit)	56 260	11 607	65 376	56 260	78 263	84 333	(13.9%)	8.9%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	11 771	-	-	-	-
Transfers and subsidies	-	42 851	-	54 300	-	-	-	-
Other	-	7 570	-	-	-	-	-	-
Total funding		50 421	-	66 071	-	-	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	9 000	6 332	19 800	-	-	212.7%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	30 851	13 445	31 000	-	-	130.6%	(100.0%)
Other	-	10 570	14 982	15 271	-	-	1.9%	(100.0%)
Total expenditure		50 421	34 759	66 071	-	-	90.1%	(100.0%)

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

Limpopo: Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges		40 374	1 907	28 900	32 335	36 294	1415.1%	167.0%
Other revenue	771 050	690 676	793 299	859 951	1 216 450	1 116 507	8.4%	12.1%
Total Revenue	771 050	731 050	795 206	888 851	1 248 785	1 152 801	11.8%	13.2%
Operating Expenditure								
Employee related costs	201 813	197 001	160 179	191 835	208 050	232 845	19.8%	13.3%
Debt impairment			-	-	-	-	-	-
Bulk purchases	48 212	53 949	44 204	56 908	62 057	59 508	28.7%	10.4%
Other expenditure	149 230	151 698	151 132	153 243	187 993	191 916	1.4%	8.3%
Total Expenditure	399 255	402 647	355 516	401 987	458 100	484 269	13.1%	10.9%
Operating Surplus/(Deficit)	371 795	328 403	439 690	486 864	790 685	668 532	10.7%	15.0%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			32 279	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	357 014	357 014	33 000	485 229	602 305	662 413	1370.4%	171.8%
Other	14 782	14 782	-	5 300	7 220	7 497	-	-
Total funding	371 796	371 796	65 279	490 529	609 525	669 910	651.4%	117.3%
Capital Expenditure								
Water	331 011	331 011	31 698	464 541	536 525	660 544	1365.5%	175.2%
Electricity	3 785	3 785	3 842	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	29 000	29 000	26 811	16 688	65 780	1 869	(37.8%)	(58.8%)
Other	8 000	8 000	5 237	9 300	7 220	7 497	77.6%	12.7%
Total expenditure	371 796	371 796	67 588	490 529	609 525	669 910	625.8%	114.8%

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

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	26 570	26 644	(18 932)	31 306	-	-	(265.4%)	(100.0%)
Service charges	52 752	31 900	99 175	22 508	-	-	(77.3%)	(100.0%)
Other revenue	158 541	137 297	586 774	168 657	-	-	(71.3%)	(100.0%)
Total Revenue	237 863	195 841	667 018	222 471	-	-	(66.6%)	(100.0%)
Operating Expenditure								
Employee related costs	72 516	71 965	127 402	77 575	-	-	(39.1%)	(100.0%)
Debt impairment			-	-	-	-	-	-
Bulk purchases	21 535	21 230	77 721	24 813	-	-	(68.1%)	(100.0%)
Other expenditure	117 069	102 646	236 382	120 083	-	-	(49.2%)	(100.0%)
Total Expenditure	211 120	195 841	441 505	222 471	-	-	(49.6%)	(100.0%)
Operating Surplus/(Deficit)	26 743		225 512	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other			-	-	-	-	-	-
Total funding			-	-	-	-	-	-
Capital Expenditure								
Water	1 200	1 200	-	-	-	-	-	-
Electricity	4 802	4 802	-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	2 120	2 120	-	-	-	-	-	-
Other	14 297	14 297	59 795	-	-	-	(100.0%)	(100.0%)
Total expenditure	22 419	22 419	59 795	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	45 093	45 093	45 902	49 391	52 009	54 870	7.6%	6.1%
Service charges	154 755	154 755	150 340	177 923	187 353	197 658	18.3%	9.6%
Other revenue	145 123	145 123	113 068	156 233	172 087	178 813	38.2%	16.5%
Total Revenue	344 971	344 971	309 310	383 547	411 449	431 341	24.0%	11.7%
Operating Expenditure								
Employee related costs	112 861	112 861	102 304	120 131	126 494	133 444	17.4%	9.3%
Debt impairment	13 613	13 613	-	-	-	-	-	-
Bulk purchases	86 841	86 841	90 468	107 770	113 482	119 723	19.1%	9.8%
Other expenditure	140 006	140 006	100 098	168 669	179 511	188 757	68.5%	23.5%
Total Expenditure	353 321	353 321	292 870	396 570	419 487	441 924	35.4%	14.7%
Operating Surplus/(Deficit)	(8 351)	(8 351)	16 441	(13 023)	(8 038)	(10 584)	(179.2%)	(186.3%)
Capital Funding								
External loans	2 750	2 750	2 629	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	45 891	45 891	25 775	-	-	-	(100.0%)	(100.0%)
Other	1 825	1 825	-	-	-	-	-	-
Total funding	50 466	50 466	28 404	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	26 811	26 811	9 198	-	-	-	(100.0%)	(100.0%)
Electricity	4 100	4 100	3 646	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	13 000	13 000	1 996	-	-	-	(100.0%)	(100.0%)
Other	6 555	6 555	3 580	-	-	-	(100.0%)	(100.0%)
Total expenditure	50 466	50 466	18 420	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			(1 571)	22 667	24 933	27 427	(1543.0%)	(359.4%)
Service charges		21 320	-	93 780	103 158	113 474	-	-
Other revenue		185 941	192 530	187 677	211 267	229 548	(2.5%)	6.0%
Total Revenue		207 260	192 530	304 124	339 358	370 448	58.0%	24.4%
Operating Expenditure								
Employee related costs		73 477	48 203	70 675	77 455	85 139	46.6%	20.9%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	64 550	71 005	78 106	-	-
Other expenditure		154 144	74 099	155 789	177 829	193 064	110.2%	37.6%
Total Expenditure		227 621	122 302	291 014	326 288	356 308	137.9%	42.8%
Operating Surplus/(Deficit)		(20 360)	70 228	13 109	13 070	14 140	(81.3%)	(41.4%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			2 754	71 703	-	-	2504.1%	(100.0%)
Other			-	-	-	-	-	-
Total funding			2 754	71 703	-	-	2504.1%	(100.0%)
Capital Expenditure								
Water		36 500	8 475	37 755	-	-	345.5%	(100.0%)
Electricity		4 000	-	2 000	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water		10 000	4 255	28 000	-	-	558.0%	(100.0%)
Other		5 097	15	3 948	-	-	25877.9%	(100.0%)
Total expenditure		55 597	12 746	71 703	-	-	462.6%	(100.0%)

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

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	13 102	14 819	17 632	-	-	-	(100.0%)	(100.0%)
Service charges	44 003	38 423	71 653	-	-	-	(100.0%)	(100.0%)
Other revenue	83 795	99 453	129 814	-	-	-	(100.0%)	(100.0%)
Total Revenue	140 899	152 695	219 099	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	47 844	18 145	75 431	-	-	-	(100.0%)	(100.0%)
Debt impairment			-	-	-	-	-	-
Bulk purchases	15 295		23 028	-	-	-	(100.0%)	(100.0%)
Other expenditure	72 836	54 945	55 839	-	-	-	(100.0%)	(100.0%)
Total Expenditure	135 975	73 090	154 298	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	4 924	79 605	64 801	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			5 959	-	-	-	(100.0%)	(100.0%)
Other			2 392	-	-	-	(100.0%)	(100.0%)
Total funding			8 351	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	14 898	14 898	5 663	-	-	-	(100.0%)	(100.0%)
Electricity			24	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	22 467	22 467	17 298	-	-	-	(100.0%)	(100.0%)
Other	8 560	8 560	3 980	-	-	-	(100.0%)	(100.0%)
Total expenditure	45 925	45 925	26 965	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	40 209	40 209	37 920	44 368	47 918	51 751	17.0%	10.9%
Service charges	161 927	161 927	161 030	233 020	251 822	272 159	44.7%	19.1%
Other revenue	189 350	189 350	111 009	101 053	109 960	116 758	(9.0%)	1.7%
Total Revenue	391 487	391 487	309 959	378 441	409 699	440 667	22.1%	12.4%
Operating Expenditure								
Employee related costs	89 109	89 109	91 704	109 188	118 024	127 447	19.1%	11.6%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	115 517	115 517	126 679	153 230	175 412	193 886	21.0%	15.2%
Other expenditure	132 031	132 031	99 557	97 570	104 838	107 767	(2.0%)	2.7%
Total Expenditure	336 657	336 657	317 940	359 988	398 274	429 100	13.2%	10.5%
Operating Surplus/(Deficit)	54 830	54 830	(7 981)	18 453	11 425	11 568	(331.2%)	(213.2%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	28 508	38 715	43 622	46 022	35.8%	17.3%
Other	-	-	9 272	5 351	6 990	6 673	(42.3%)	(10.4%)
Total funding			37 780	44 066	50 612	52 695	16.6%	11.7%
Capital Expenditure								
Water	11 600	11 600	2 321	7 350	-	-	216.6%	(100.0%)
Electricity	2 000	2 000	889	1 389	-	-	56.3%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	43 377	43 377	14 000	18 000	-	-	28.6%	(100.0%)
Other	11 044	11 044	9 279	17 327	50 612	52 695	86.7%	78.4%
Total expenditure	68 021	68 021	26 488	44 066	50 612	52 695	66.4%	25.8%

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

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	4 001	4 001	5 059	8 384	8 828	9 314	65.7%	22.6%
Service charges	39 902	39 902	34 814	59 132	69 156	81 629	69.8%	32.8%
Other revenue	41 105	41 105	69 083	4 047	4 707	4 966	(94.1%)	(58.4%)
Total Revenue	85 008	85 008	108 957	71 563	82 691	95 909	(34.3%)	(4.2%)
Operating Expenditure								
Employee related costs	31 549	31 549	20 132	39 465	36 405	38 408	96.0%	24.0%
Debt impairment	620	620	-	8 000	7 000	7 000	-	-
Bulk purchases	18 300	18 300	19 886	30 871	38 901	49 044	55.2%	35.1%
Other expenditure	34 515	34 515	20 322	(4 758)	(3 361)	(3 901)	(123.4%)	(157.7%)
Total Expenditure	84 984	84 984	60 340	73 577	78 945	90 551	21.9%	14.5%
Operating Surplus/(Deficit)	24	24	48 617	(2 014)	3 746	5 358	(104.1%)	(52.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			6 408	29 562	18 533	16 000	361.3%	35.7%
Other			354	2 955	34 155	35 690	735.5%	365.6%
Total funding			6 762	32 517	52 688	51 690	380.9%	97.0%
Capital Expenditure								
Water			-	8 000	29 000	34 790	-	-
Electricity			2 488	4 820	18 188	11 000	93.8%	64.1%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			2 983	12 000	3 000	5 000	302.2%	18.8%
Other			751	7 697	2 500	900	924.3%	6.2%
Total expenditure			6 222	32 517	52 688	51 690	422.6%	102.5%

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

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	134 812	166 312	165 424	181 281	197 596	215 379	9.6%	9.2%
Service charges	529 617	529 045	577 056	606 262	723 224	866 410	5.1%	14.5%
Other revenue	281 446	258 328	207 441	411 625	438 459	467 431	98.4%	31.1%
Total Revenue	945 875	953 686	949 922	1 199 168	1 359 278	1 549 220	26.2%	17.7%
Operating Expenditure								
Employee related costs	300 378	301 752	276 319	320 371	345 709	373 366	15.9%	10.6%
Debt impairment	20 091	57 697	-	-	-	-	-	-
Bulk purchases	271 037	275 622	353 159	95 432	120 720	138 109	(73.0%)	(26.9%)
Other expenditure	354 370	318 614	251 305	773 699	889 268	1 033 840	207.9%	60.2%
Total Expenditure	945 875	953 686	880 783	1 189 501	1 355 696	1 545 315	35.1%	20.6%
Operating Surplus/(Deficit)			69 139	9 667	3 582	3 905	(86.0%)	(61.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	18 918	11 501	7 734	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	95 807	136 726	101 404	-	-	-	(100.0%)	(100.0%)
Other	15 505		62	-	-	-	(100.0%)	(100.0%)
Total funding	130 230	148 226	109 200	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	22 600	30 682	24 002	-	-	-	(100.0%)	(100.0%)
Electricity	15 100	16 278	14 234	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	44 570	56 284	39 909	-	-	-	(100.0%)	(100.0%)
Other	47 960	44 983	31 055	-	-	-	(100.0%)	(100.0%)
Total expenditure	130 230	148 226	109 200	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	8 000	8 000	8 000	-	-
Other revenue	286 710	290 049	283 500	292 226	269 769	285 820	3.1%	0.3%
Total Revenue	286 710	290 049	283 500	300 226	277 769	293 820	5.9%	1.2%
Operating Expenditure								
Employee related costs	57 758	54 268	46 123	63 818	67 647	71 705	38.4%	15.8%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	176 540	186 352	164 869	221 543	182 200	184 414	34.4%	3.8%
Total Expenditure	234 299	240 619	210 991	285 361	249 847	256 119	35.2%	6.7%
Operating Surplus/(Deficit)	52 411	49 430	72 508	14 865	27 922	37 701	(79.5%)	(19.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other	87 000	109 442	117 838	37 000	43 000	23 000	(68.6%)	(42.0%)
Total funding	87 000	109 442	117 838	37 000	43 000	23 000	(68.6%)	(42.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	87 000	109 442	117 835	37 000	43 000	23 000	(68.6%)	(42.0%)
Total expenditure	87 000	109 442	117 835	37 000	43 000	23 000	(68.6%)	(42.0%)

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

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	27 418	27 418	24 882	31 823	35 102	40 544	27.9%	17.7%
Service charges	88 729	88 729	90 601	148 043	166 756	184 091	63.4%	26.7%
Other revenue	71 173	71 173	64 098	38 964	40 733	41 688	(39.2%)	(13.4%)
Total Revenue	187 320	187 320	179 580	218 830	242 591	266 323	21.9%	14.0%
Operating Expenditure								
Employee related costs	54 551	54 551	43 333	62 720	68 670	75 313	44.7%	20.2%
Debt impairment	21 200	21 200	26 933	31 627	35 715	38 303	17.4%	12.5%
Bulk purchases	53 798	53 798	40 717	63 815	75 541	85 501	56.7%	28.1%
Other expenditure	58 957	58 957	42 678	89 622	90 575	97 555	110.0%	31.7%
Total Expenditure	188 506	188 506	153 662	247 785	270 502	296 671	61.3%	24.5%
Operating Surplus/(Deficit)	(1 186)	(1 186)	25 919	(28 955)	(27 911)	(30 348)	(211.7%)	(205.4%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	37 462	37 462	14 689	-	-	-	(100.0%)	(100.0%)
Other	741	741	500	-	-	-	(100.0%)	(100.0%)
Total funding	38 203	38 203	15 189	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	22 162	22 162	14 560	-	-	-	(100.0%)	(100.0%)
Electricity	3 300	3 300	3 344	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 000	12 000	-	-	-	-	-	-
Other	741	741	-	-	-	-	-	-
Total expenditure	38 203	38 203	17 904	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	25 189	25 189	20 417	-	-	-	(100.0%)	(100.0%)
Service charges	871 476	871 476	866 074	-	-	-	(100.0%)	(100.0%)
Other revenue	293 637	316 921	212 120	-	-	-	(100.0%)	(100.0%)
Total Revenue	1 190 302	1 213 586	1 098 611	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	307 088	303 347	296 314	-	-	-	(100.0%)	(100.0%)
Debt impairment	125 982	125 982	125 982	-	-	-	(100.0%)	(100.0%)
Bulk purchases	448 184	448 490	447 437	-	-	-	(100.0%)	(100.0%)
Other expenditure	345 542	357 441	239 258	-	-	-	(100.0%)	(100.0%)
Total Expenditure	1 226 797	1 235 261	1 108 991	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	(36 495)	(21 675)	(10 380)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans		48 582	28 539	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	140 692	182 121	70 844	-	-	-	(100.0%)	(100.0%)
Other			-	-	-	-	-	-
Total funding	140 692	230 704	99 383	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water		94 627	63 216	-	-	-	(100.0%)	(100.0%)
Electricity		21 292	10 776	-	-	-	(100.0%)	(100.0%)
Housing		531	405	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water		38 655	14 310	-	-	-	(100.0%)	(100.0%)
Other		75 600	11 354	-	-	-	(100.0%)	(100.0%)
Total expenditure		230 704	100 061	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	163 839	167 478	170 181	195 806	213 089	231 628	15.1%	10.8%
Service charges	396 618	399 612	410 639	480 029	551 343	642 752	16.9%	16.1%
Other revenue	218 957	216 000	185 860	250 149	279 078	333 700	34.6%	21.5%
Total Revenue	779 414	783 089	766 681	925 983	1 043 510	1 208 080	20.8%	16.4%
Operating Expenditure								
Employee related costs	224 543	229 581	225 712	262 226	282 824	305 838	16.2%	10.7%
Debt impairment	4 088	4 088	4 088	4 778	5 219	5 770	16.9%	12.2%
Bulk purchases	195 687	194 409	165 879	240 571	287 343	342 174	45.0%	27.3%
Other expenditure	397 390	407 528	382 155	410 044	430 857	459 024	7.3%	6.3%
Total Expenditure	821 707	835 606	777 833	917 619	1 006 242	1 112 807	18.0%	12.7%
Operating Surplus/(Deficit)	(42 293)	(52 516)	(11 153)	8 365	37 268	95 273	(175.0%)	(304.4%)
Capital Funding								
External loans	120 541	155 162	62 699	91 800	81 460	98 750	46.4%	16.3%
Internal contributions	121 814	230 656	133 644	67 853	75 774	90 705	(49.2%)	(12.1%)
Transfers and subsidies	46 073	50 735	32 583	48 827	55 758	67 725	49.9%	27.6%
Other		1 000	970	-	-	-	(100.0%)	(100.0%)
Total funding	288 428	437 553	229 897	208 480	212 992	257 180	(9.3%)	3.8%
Capital Expenditure								
Water	66 156	82 329	17 341	46 394	49 132	51 500	167.5%	43.7%
Electricity	54 986	118 542	72 180	32 210	46 995	70 010	(55.4%)	(1.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	69 133	82 128	62 224	66 528	66 533	72 015	6.9%	5.0%
Other	98 153	154 553	78 152	63 348	50 332	63 655	(18.9%)	(6.6%)
Total expenditure	288 428	437 553	229 897	208 480	212 992	257 180	(9.3%)	3.8%

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

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	15 427	15 427	12 200	14 994	15 744	16 531	22.9%	10.7%
Service charges	55 710	55 710	46 953	63 039	66 191	69 501	34.3%	14.0%
Other revenue	57 357	57 357	52 492	83 605	80 138	84 690	59.3%	17.3%
Total Revenue	128 494	128 494	111 645	161 639	162 073	170 722	44.8%	15.2%
Operating Expenditure								
Employee related costs	53 346	53 346	49 021	62 186	65 296	68 561	26.9%	11.8%
Debt impairment	2 167	2 167	-	2 243	4 100	4 835	-	-
Bulk purchases	20 503	20 503	6 392	25 980	27 279	28 643	306.4%	64.9%
Other expenditure	52 477	52 477	53 950	71 229	65 399	68 683	32.0%	8.4%
Total Expenditure	128 494	128 494	109 363	161 639	162 073	170 722	47.8%	16.0%
Operating Surplus/(Deficit)			2 282	-	(0)	-	(100.0%)	(100.0%)
Capital Funding								
External loans			603	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	19 602	19 602	5 948	13 131	15 966	16 844	120.8%	41.5%
Other	2 302	2 302	1 026	-	800	840	(100.0%)	(6.5%)
Total funding	21 904	21 904	7 577	13 131	16 766	17 684	73.3%	32.6%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	678	678	-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 800	5 800	5 792	13 131	-	-	126.7%	(100.0%)
Other	7 938	7 938	1 920	-	16 766	17 684	(100.0%)	109.6%
Total expenditure	14 417	14 417	7 713	13 131	16 766	17 684	70.3%	31.9%

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

Mpumalanga: Thembisile Hani(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			1 258	-	-	-	(100.0%)	(100.0%)
Service charges	15 075	15 075	32 306	-	-	-	(100.0%)	(100.0%)
Other revenue	219 644	219 644	141 198	-	-	-	(100.0%)	(100.0%)
Total Revenue	234 719	234 719	174 761	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	61 563	61 563	32 677	-	-	-	(100.0%)	(100.0%)
Debt impairment	4 500	4 500	-	-	-	-	-	-
Bulk purchases	57 000	57 000	74 046	-	-	-	(100.0%)	(100.0%)
Other expenditure	69 215	69 215	76 117	-	-	-	(100.0%)	(100.0%)
Total Expenditure	192 278	192 278	182 840	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	42 441	42 441	(8 079)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	70 388	70 388	49 612	-	-	-	(100.0%)	(100.0%)
Other	4 769	4 769	-	-	-	-	-	-
Total funding	75 157	75 157	49 612	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	18 988	18 988	45 099	-	-	-	(100.0%)	(100.0%)
Electricity	5 750	5 750	117	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	45 650	45 650	23 632	-	-	-	(100.0%)	(100.0%)
Other	4 851	4 851	1 033	-	-	-	(100.0%)	(100.0%)
Total expenditure	75 239	75 239	69 880	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	650	650	1 413	720	1 342	1 471	(49.0%)	1.4%
Service charges	27 614	16 910	56 823	42 450	44 649	49 519	(25.3%)	(4.5%)
Other revenue	244 741	257 806	259 150	256 706	283 874	311 860	(0.9%)	6.4%
Total Revenue	273 004	275 366	317 386	299 876	329 865	362 850	(5.5%)	4.6%
Operating Expenditure								
Employee related costs	107 963	96 583	78 974	124 875	135 289	148 707	58.1%	23.5%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	165 041	178 783	125 114	277 302	364 840	403 036	121.6%	47.7%
Total Expenditure	273 004	275 366	204 088	402 176	500 129	551 743	97.1%	39.3%
Operating Surplus/(Deficit)			113 298	(102 300)	(170 264)	(188 893)	(190.3%)	(218.6%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	92 933	-	43 918	103 151	128 500	123 149	134.9%	41.0%
Other	75 067	-	30 332	111 749	49 500	6 851	268.4%	(39.1%)
Total funding	168 000		74 250	214 900	178 000	130 000	189.4%	20.5%
Capital Expenditure								
Water	75 000	79 300	29 443	77 800	54 000	54 500	164.2%	22.8%
Electricity	7 500	7 200	5 350	14 300	7 500	-	167.3%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	59 400	59 800	94 405	75 300	69 000	27 500	(20.2%)	(33.7%)
Other	26 100	23 050	18 832	47 500	47 500	48 000	152.2%	36.6%
Total expenditure	168 000	169 350	148 031	214 900	178 000	130 000	45.2%	(4.2%)

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

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	305 420	305 759	303 940	325 207	345 146	360 543	7.0%	5.9%
Total Revenue	305 420	305 759	303 940	325 207	345 146	360 543	7.0%	5.9%
Operating Expenditure								
Employee related costs	63 599	41 452	30 429	70 011	80 322	87 553	130.1%	42.2%
Debt impairment	120	40	6	127	135	143	2030.9%	188.2%
Bulk purchases			-	-	-	-	-	-
Other expenditure	573 358	588 218	234 522	542 323	254 395	261 685	131.2%	3.7%
Total Expenditure	637 078	629 710	264 956	612 461	334 852	349 381	131.2%	9.7%
Operating Surplus/(Deficit)	(331 658)	(323 950)	38 984	(287 254)	10 294	11 163	(836.9%)	(34.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other	20 128	27 835	4 292	36 007	7 894	8 363	738.8%	24.9%
Total funding	20 128	27 835	4 292	36 007	7 894	8 363	738.8%	24.9%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	9 000	2 944	-	2 262	-	-	-	-
Other	11 128	24 892	4 292	33 745	7 894	8 363	686.1%	24.9%
Total expenditure	20 128	27 835	4 292	36 007	7 894	8 363	738.8%	24.9%

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

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	32 732	32 732	14 244	152 854	164 475	174 278	973.1%	130.4%
Service charges	106 402	106 402	109 674	109 648	126 447	146 453	(0.0%)	10.1%
Other revenue	77 046	77 046	108 643	14 165	14 630	15 437	(87.0%)	(47.8%)
Total Revenue	216 180	216 180	232 561	276 668	305 551	336 167	19.0%	13.1%
Operating Expenditure								
Employee related costs	74 088	74 088	62 511	99 527	107 334	116 449	59.2%	23.0%
Debt impairment			-	19 622	20 662	21 799	-	-
Bulk purchases	77 674	90 129	58 525	82 468	103 745	130 615	40.9%	30.7%
Other expenditure	63 322	50 867	88 647	72 920	74 932	77 947	(17.7%)	(4.2%)
Total Expenditure	215 084	215 084	209 683	274 537	306 673	346 809	30.9%	18.3%
Operating Surplus/(Deficit)	1 096	1 096	22 878	2 131	(1 122)	(10 643)	(90.7%)	(177.5%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	21 082		10 042	-	-	-	(100.0%)	(100.0%)
Other			-	-	-	-	-	-
Total funding	21 082		10 042	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	11 438	11 438	191	-	-	-	(100.0%)	(100.0%)
Electricity	369	369	-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	9 276	9 276	10 402	-	-	-	(100.0%)	(100.0%)
Other			-	-	-	-	-	-
Total expenditure	21 083	21 083	10 593	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	287 897	287 896	291 979	329 642	-	-	12.9%	(100.0%)
Service charges	507 239	507 239	480 713	524 334	-	-	9.1%	(100.0%)
Other revenue	322 304	407 473	320 095	466 426	-	-	45.7%	(100.0%)
Total Revenue	1 117 440	1 202 608	1 092 786	1 320 401	-	-	20.8%	(100.0%)
Operating Expenditure								
Employee related costs	338 185	341 986	342 536	385 974	-	-	12.7%	(100.0%)
Debt impairment	35 260	43 200	15 056	68 318	-	-	353.8%	(100.0%)
Bulk purchases	277 669	264 020	232 819	323 521	-	-	39.0%	(100.0%)
Other expenditure	452 186	855 140	422 758	809 957	-	-	91.6%	(100.0%)
Total Expenditure	1 103 300	1 504 346	1 013 169	1 587 769	-	-	56.7%	(100.0%)
Operating Surplus/(Deficit)	14 140	(301 737)	79 618	(267 368)	-	-	(435.8%)	(100.0%)
Capital Funding								
External loans	33 095	33 095	82 274	120 754	111 029	47 339	46.8%	(16.8%)
Internal contributions			209	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	575 669	575 669	204 543	252 233	314 780	235 565	23.3%	4.8%
Other	91 527	91 527	106 735	267 414	208 200	174 919	150.5%	17.9%
Total funding	700 290	700 290	393 760	640 400	634 010	457 823	62.6%	5.2%
Capital Expenditure								
Water	73 693	73 693	41 337	27 315	57 529	11 000	(33.9%)	(35.7%)
Electricity	67 947	67 947	-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	41 593	41 593	-	-	-	-	-	-
Other	517 057	517 057	352 423	613 085	576 480	446 823	74.0%	8.2%
Total expenditure	700 290	700 290	393 760	640 400	634 010	457 823	62.6%	5.2%

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

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	15	15	13 658	-	-	-	(100.0%)	(100.0%)
Service charges	87	87	80 134	-	-	-	(100.0%)	(100.0%)
Other revenue	53	53	90 410	-	-	-	(100.0%)	(100.0%)
Total Revenue	156	156	184 202	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	50	50	46 463	-	-	-	(100.0%)	(100.0%)
Debt impairment			1 487	-	-	-	(100.0%)	(100.0%)
Bulk purchases	30	30	32 567	-	-	-	(100.0%)	(100.0%)
Other expenditure	103	103	52 059	-	-	-	(100.0%)	(100.0%)
Total Expenditure	183	183	132 576	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	(28)	(28)	51 626	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	38	38	19 256	-	-	-	(100.0%)	(100.0%)
Other	4	4	4 283	-	-	-	(100.0%)	(100.0%)
Total funding	42	42	23 540	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	24	24	8 839	-	-	-	(100.0%)	(100.0%)
Electricity	14	14	5 338	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	1	1	6 715	-	-	-	(100.0%)	(100.0%)
Other	4	4	4 320	-	-	-	(100.0%)	(100.0%)
Total expenditure	42	42	25 212	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	70 756	70 756	41 196	73 000	78 110	83 578	77.2%	26.6%
Service charges	64 234	64 234	48 910	34 619	38 156	42 099	(29.2%)	(4.9%)
Other revenue	205 529	205 529	233 923	401 724	434 124	460 324	71.7%	25.3%
Total Revenue	340 519	340 519	324 029	509 343	550 390	586 001	57.2%	21.8%
Operating Expenditure								
Employee related costs	148 304	148 304	148 999	171 093	181 267	193 050	14.8%	9.0%
Debt impairment			-	1 200	1 271	1 353	-	-
Bulk purchases	46 295	46 295	39 715	55 525	58 801	62 623	39.8%	16.4%
Other expenditure	146 453	146 453	309 600	149 441	139 971	143 405	(51.7%)	(22.6%)
Total Expenditure	341 052	341 052	498 314	377 258	381 309	400 431	(24.3%)	(7.0%)
Operating Surplus/(Deficit)	(533)	(533)	(174 285)	132 084	169 080	185 570	(175.8%)	(202.1%)
Capital Funding								
External loans	1 057	1 057	-	-	-	-	-	-
Internal contributions	29 974	29 974	-	-	-	-	-	-
Transfers and subsidies	90 152	90 152	75 887	-	-	-	(100.0%)	(100.0%)
Other	55 493	55 493	8 410	-	-	-	(100.0%)	(100.0%)
Total funding	176 675	176 675	84 297	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	55 590	55 590	30 785	-	-	-	(100.0%)	(100.0%)
Electricity	14 257	14 257	9 315	-	-	-	(100.0%)	(100.0%)
Housing	2 050	2 050	432	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	49 930	49 930	30 180	-	-	-	(100.0%)	(100.0%)
Other	54 849	54 849	14 128	-	-	-	(100.0%)	(100.0%)
Total expenditure	176 675	176 675	84 840	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	108 185	249 404	781 669	273	295	318	(100.0%)	(92.6%)
Service charges	17 500	16 718	53 233	14	15	17	(100.0%)	(93.2%)
Other revenue	684 473	667 044	1 232 021	874	902	921	(99.9%)	(90.9%)
Total Revenue	810 158	933 167	2 066 923	1 161	1 212	1 255	(99.9%)	(91.5%)
Operating Expenditure								
Employee related costs	178 373	179 360	427 334	225	247	272	(99.9%)	(91.4%)
Debt impairment	12 000	50 000	-	56	59	65	-	-
Bulk purchases	65 000	84 000	203 000	91	95	99	(100.0%)	(92.1%)
Other expenditure	284 711	263 957	505 925	274	299	335	(99.9%)	(91.3%)
Total Expenditure	540 084	577 317	1 136 260	646	700	771	(99.9%)	(91.2%)
Operating Surplus/(Deficit)	270 074	355 850	930 664	515	512	485	(99.9%)	(92.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			37 198	681	-	-	(98.2%)	(100.0%)
Other			380 612	-	-	-	(100.0%)	(100.0%)
Total funding			417 811	681	-	-	(99.8%)	(100.0%)
Capital Expenditure								
Water		274 071	155 927	469	-	-	(99.7%)	(100.0%)
Electricity		3 500	-	8	-	-	-	-
Housing			-	25	-	-	-	-
Roads, pavements, bridges and storm water		116 850	96 594	83	-	-	(99.9%)	(100.0%)
Other		46 960	53 358	96	-	-	(99.8%)	(100.0%)
Total expenditure		441 381	305 879	681	-	-	(99.8%)	(100.0%)

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

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	21 041	21 041	-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	171 740	171 740	185 900	176 572	184 521	191 749	(5.0%)	1.0%
Total Revenue	192 781	192 781	185 900	176 572	184 521	191 749	(5.0%)	1.0%
Operating Expenditure								
Employee related costs	71 266	71 266	57 045	72 093	75 697	80 238	26.4%	12.0%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	51 307	51 307	35 769	87 979	86 763	85 651	146.0%	33.8%
Total Expenditure	122 573	122 573	92 813	160 072	162 460	165 889	72.5%	21.4%
Operating Surplus/(Deficit)	70 208	70 208	93 087	16 500	22 061	25 860	(82.3%)	(34.7%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			15 986	16 500	18 181	21 760	3.2%	10.8%
Transfers and subsidies	2 000	2 000	5 899	-	-	-	(100.0%)	(100.0%)
Other	38 047	38 047	47 140	-	-	-	(100.0%)	(100.0%)
Total funding	40 047	40 047	69 025	16 500	18 181	21 760	(76.1%)	(31.9%)
Capital Expenditure								
Water	11 800	11 800	19 538	7 000	9 479	8 479	(64.2%)	(24.3%)
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			3 421	-	-	-	(100.0%)	(100.0%)
Other	28 247	28 247	27 604	9 500	8 703	13 281	(65.6%)	(21.6%)
Total expenditure	40 047	40 047	50 563	16 500	18 181	21 760	(67.4%)	(24.5%)

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

Northern Cape: Joe Morolong(NC451)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			1	5 875	5 875	5 875	967839.4%	2031.2%
Service charges			17	11 555	11 637	11 787	67314.2%	782.7%
Other revenue	53 509	53 509	106 827	114 844	125 945	134 008	7.5%	7.8%
Total Revenue	53 509	53 509	106 844	132 275	143 457	151 671	23.8%	12.4%
Operating Expenditure								
Employee related costs	18 922	18 922	25 708	31 033	32 678	34 475	20.7%	10.3%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	36 541	36 541	53 239	50 735	53 083	55 680	(4.7%)	1.5%
Total Expenditure	55 462	55 462	78 947	81 768	85 761	90 155	3.6%	4.5%
Operating Surplus/(Deficit)	(1 953)	(1 953)	27 898	50 506	57 697	61 516	81.0%	30.2%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			297	8 929	7 689	8 758	2907.6%	209.0%
Transfers and subsidies	36 243	36 243	25 727	41 128	50 008	52 758	59.9%	27.0%
Other	7 533	7 533	361	-	-	-	(100.0%)	(100.0%)
Total funding	43 776	43 776	26 385	50 057	57 697	61 516	89.7%	32.6%
Capital Expenditure								
Water	36 128	36 128	21 352	29 399	32 047	31 758	37.7%	14.1%
Electricity			-	-	-	-	-	-
Housing			434	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	5 389	5 389	5 050	15 539	20 000	23 000	207.7%	65.8%
Other	2 260	2 260	8 047	5 119	5 650	6 758	(36.4%)	(5.7%)
Total expenditure	43 776	43 776	34 883	50 057	57 697	61 516	43.5%	20.8%

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

Northern Cape: Ga-Segonyana(NC452)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	17 000	17 000	12 717	19 185	-	-	50.9%	(100.0%)
Service charges	54 845	54 845	69 079	74 656	-	-	8.1%	(100.0%)
Other revenue	75 824	79 192	64 180	79 687	-	-	24.2%	(100.0%)
Total Revenue	147 669	151 037	145 977	173 528	-	-	18.9%	(100.0%)
Operating Expenditure								
Employee related costs	47 619	42 379	41 253	57 655	-	-	39.8%	(100.0%)
Debt impairment			-	365	-	-	-	-
Bulk purchases	32 713	33 013	30 543	43 699	-	-	43.1%	(100.0%)
Other expenditure	67 337	75 644	70 838	65 638	-	-	(7.3%)	(100.0%)
Total Expenditure	147 669	151 037	142 635	167 357	-	-	17.3%	(100.0%)
Operating Surplus/(Deficit)			3 342	6 171	-	-	84.6%	(100.0%)
Capital Funding								
External loans	15 286	15 286	1 274	8 694	-	-	582.4%	(100.0%)
Internal contributions	2 087	2 295	-	-	-	-	-	-
Transfers and subsidies	3 483	27 458	32 610	50 474	-	-	54.8%	(100.0%)
Other			22 072	2 106	-	-	(90.5%)	(100.0%)
Total funding	20 855	45 039	55 956	61 274	-	-	9.5%	(100.0%)
Capital Expenditure								
Water	234	7 269	3 589	36 605	-	-	920.0%	(100.0%)
Electricity		2 231	98	6 847	-	-	6885.1%	(100.0%)
Housing		2 500	26 684	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	1 000	1 000	-	5 831	-	-	-	-
Other	34 359	31 139	25 585	11 991	-	-	(53.1%)	(100.0%)
Total expenditure	35 593	44 139	55 956	61 274	-	-	9.5%	(100.0%)

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

Northern Cape: Gamagara(NC453)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	16 349	16 349	13 514	17 657	18 593	19 616	30.7%	13.2%
Service charges	90 041	99 264	82 876	113 967	127 465	143 072	37.5%	20.0%
Other revenue	32 957	77 710	79 913	41 397	44 421	47 447	(48.2%)	(16.0%)
Total Revenue	139 348	193 324	176 302	173 020	190 478	210 134	(1.9%)	6.0%
Operating Expenditure								
Employee related costs	47 271	50 551	43 949	54 595	57 436	60 597	24.2%	11.3%
Debt impairment	2 000	2 000	-	2 000	2 106	2 222	-	-
Bulk purchases	35 700	38 700	36 641	43 386	45 685	48 198	18.4%	9.6%
Other expenditure	54 375	82 440	39 240	50 094	52 860	72 245	27.7%	22.6%
Total Expenditure	139 346	173 691	119 831	150 075	158 087	183 262	25.2%	15.2%
Operating Surplus/(Deficit)	1	19 633	56 472	22 946	32 392	26 873	(59.4%)	(21.9%)
Capital Funding								
External loans	350	-	-	-	-	-	-	-
Internal contributions	13 200	-	2 463	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	26 427	14 116	17 057	21 670	124 825	118 278	27.0%	90.7%
Other	8 234	45 009	14 532	41 191	81 371	53 799	183.4%	54.7%
Total funding	48 212	59 125	34 052	62 861	206 196	172 077	84.6%	71.6%
Capital Expenditure								
Water	11 221	34 788	17 870	28 694	85 722	52 778	60.6%	43.5%
Electricity	2 600	12 345	4 483	8 583	2 500	3 000	91.5%	(12.5%)
Housing	12 590	-	2 879	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	2 263	4 247	3 078	3 000	4 000	3 000	(2.5%)	(0.9%)
Other	18 888	7 745	5 742	22 583	113 974	113 299	293.3%	170.2%
Total expenditure	47 562	59 125	34 052	62 861	206 196	172 077	84.6%	71.6%

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

Northern Cape: John Taolo Gaetsewe(DC45)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	12 432	12 432	11 786	-	-	-	(100.0%)	(100.0%)
Service charges	11 223	11 223	12 233	-	-	-	(100.0%)	(100.0%)
Other revenue	139 925	139 925	119 744	70 779	61 310	65 260	(40.9%)	(18.3%)
Total Revenue	163 581	163 581	143 764	70 779	61 310	65 260	(50.8%)	(23.1%)
Operating Expenditure								
Employee related costs	44 807	44 807	38 539	40 499	42 530	45 023	5.1%	5.3%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	7 528	-	-	-	(100.0%)	(100.0%)
Other expenditure	66 224	66 224	70 727	28 116	19 661	20 536	(60.2%)	(33.8%)
Total Expenditure	111 030	111 030	116 794	68 615	62 191	65 559	(41.3%)	(17.5%)
Operating Surplus/(Deficit)	52 550	52 550	26 970	2 164	(881)	(300)	(92.0%)	(122.3%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	2 827	488	-	-	(82.7%)	(100.0%)
Other	-	-	240	1 000	-	-	317.0%	(100.0%)
Total funding			3 067	1 488	-	-	(51.5%)	(100.0%)
Capital Expenditure								
Water	4 450	4 450	2 886	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	950	950	-	-	-	-	-	-
Other	-	-	1 599	1 488	-	-	(6.9%)	(100.0%)
Total expenditure	5 400	5 400	4 484	1 488	-	-	(66.8%)	(100.0%)

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

Northern Cape: Richtersveld(NC061)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	5 297	5 297	6 228	6 661	7 327	8 207	7.0%	9.6%
Service charges	20 195	20 195	14 618	20 482	23 913	28 235	40.1%	24.5%
Other revenue	26 302	26 302	21 059	26 265	45 946	38 852	24.7%	22.6%
Total Revenue	51 793	51 793	41 905	53 409	77 187	75 293	27.5%	21.6%
Operating Expenditure								
Employee related costs	14 488	14 488	11 425	15 808	16 753	17 757	38.4%	15.8%
Debt impairment			240	2 800	2 948	3 111	1065.5%	134.8%
Bulk purchases	5 641	5 641	6 919	10 424	12 759	15 665	50.7%	31.3%
Other expenditure	31 668	31 668	11 572	23 094	24 389	26 075	99.6%	31.1%
Total Expenditure	51 797	51 797	30 156	52 126	56 850	62 607	72.9%	27.6%
Operating Surplus/(Deficit)	(3)	(3)	11 749	1 283	20 337	12 686	(89.1%)	2.6%
Capital Funding								
External loans			-	1 230	-	-	-	-
Internal contributions			25	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			2 620	7 113	-	-	171.5%	(100.0%)
Other			9	1 170	26 648	-	12716.3%	(100.0%)
Total funding			2 654	9 513	26 648	-	258.4%	(100.0%)
Capital Expenditure								
Water	5 914	5 914	1 081	6 170	26 648	-	470.7%	(100.0%)
Electricity			1 215	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other			358	3 343	-	-	833.0%	(100.0%)
Total expenditure	5 914	5 914	2 654	9 513	26 648	-	258.4%	(100.0%)

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

Northern Cape: Nama Khoi(NC062)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	19 140	19 140	22 517	22 326	24 537	26 968	(0.8%)	6.2%
Service charges	71 421	71 421	67 915	73 626	87 195	104 685	8.4%	15.5%
Other revenue	33 680	33 680	28 106	63 795	60 067	71 942	127.0%	36.8%
Total Revenue	124 241	124 241	118 538	159 747	171 798	203 594	34.8%	19.8%
Operating Expenditure								
Employee related costs	42 214	42 214	39 649	44 471	46 828	49 403	12.2%	7.6%
Debt impairment	2 000	2 000	1 300	1 381	1 500	1 750	6.2%	10.4%
Bulk purchases	44 663	44 663	45 976	59 985	63 164	66 638	30.5%	13.2%
Other expenditure	34 828	34 828	28 476	44 699	47 067	49 741	57.0%	20.4%
Total Expenditure	123 705	123 705	115 402	150 535	158 559	167 532	30.4%	13.2%
Operating Surplus/(Deficit)	536	536	3 136	9 212	13 239	36 062	193.7%	125.7%
Capital Funding								
External loans			-	27 900	213	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	18 226	18 226	14 550	22 698	16 126	24 181	56.0%	18.5%
Other			775	-	-	-	(100.0%)	(100.0%)
Total funding	18 226	18 226	15 326	50 598	16 339	24 181	230.2%	16.4%
Capital Expenditure								
Water	5 985	5 985	5 001	11 883	13 000	14 013	137.6%	41.0%
Electricity			6 085	10 335	-	7 168	69.9%	5.6%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 241	12 241	2 604	-	3 126	3 000	(100.0%)	4.8%
Other			1 636	28 380	213	-	1634.7%	(100.0%)
Total expenditure	18 226	18 226	15 326	50 598	16 339	24 181	230.2%	16.4%

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

Northern Cape: Kamiesberg(NC064)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	2 726	2 726	-	2 679	2 837	3 005	-	-
Service charges	12 633	12 633	9 684	13 472	14 266	15 109	39.1%	16.0%
Other revenue	14 207	14 207	12 362	18 832	31 883	35 342	52.3%	41.9%
Total Revenue	29 566	29 566	22 046	34 983	48 986	53 456	58.7%	34.3%
Operating Expenditure								
Employee related costs	9 809	9 809	8 237	12 952	13 717	14 526	57.2%	20.8%
Debt impairment	2 134	2 134	-	-	2 266	2 400	-	-
Bulk purchases	3 692	3 692	3 398	8 298	5 954	6 306	144.2%	22.9%
Other expenditure	13 802	13 802	11 944	13 300	12 271	12 871	11.4%	2.5%
Total Expenditure	29 437	29 437	23 579	34 550	34 208	36 103	46.5%	15.3%
Operating Surplus/(Deficit)	129	129	(1 533)	433	14 778	17 353	(128.3%)	(324.5%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			6 029	6 962	8 373	10 180	15.5%	19.1%
Other			330	7 146	8 373	10 180	2064.2%	213.6%
Total funding			6 359	14 108	16 746	20 360	121.9%	47.4%
Capital Expenditure								
Water			3 140	14 108	16 746	20 360	349.3%	86.5%
Electricity			51	-	-	-	(100.0%)	(100.0%)
Housing			2 693	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			1 604	-	-	-	(100.0%)	(100.0%)
Other			339	-	-	-	(100.0%)	(100.0%)
Total expenditure			7 828	14 108	16 746	20 360	80.2%	37.5%

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

Northern Cape: Hantam(NC065)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	4 949	4 949	4 484	4 507	7 225	7 225	0.5%	17.2%
Service charges	23 749	23 749	23 421	26 340	28 184	30 157	12.5%	8.8%
Other revenue	19 840	19 840	14 134	23 146	25 233	27 105	63.8%	24.2%
Total Revenue	48 538	48 538	42 039	53 993	60 642	64 487	28.4%	15.3%
Operating Expenditure								
Employee related costs	18 949	18 949	20 623	21 561	23 012	24 582	4.5%	6.0%
Debt impairment	5 359	5 359	-	4 965	5 313	5 684	-	-
Bulk purchases	8 226	8 226	7 937	10 421	11 151	11 931	31.3%	14.6%
Other expenditure	20 989	20 989	14 440	21 673	22 875	24 554	50.1%	19.4%
Total Expenditure	53 523	53 523	42 999	58 620	62 350	66 752	36.3%	15.8%
Operating Surplus/(Deficit)	(4 984)	(4 984)	(960)	(4 627)	(1 708)	(2 265)	381.9%	33.1%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies		8 489	2 493	12 018	-	-	382.1%	(100.0%)
Other			60	-	-	-	(100.0%)	(100.0%)
Total funding		8 489	2 553	12 018	-	-	370.8%	(100.0%)
Capital Expenditure								
Water		8 018	4 642	10 505	-	-	126.3%	(100.0%)
Electricity		310	69	1 513	-	-	2090.1%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water		62	41	-	-	-	(100.0%)	(100.0%)
Other		99	185	-	-	-	(100.0%)	(100.0%)
Total expenditure		8 489	4 936	12 018	-	-	143.5%	(100.0%)

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

Northern Cape: Karoo Hoogland(NC066)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	6 977	6 977	3 268	7 600	8	9	132.6%	(86.0%)
Service charges	10 417	10 417	9 637	7 520	8 311	8 976	(22.0%)	(2.3%)
Other revenue	15 167	15 167	21 215	15 768	13 577	14 664	(25.7%)	(11.6%)
Total Revenue	32 561	32 561	34 119	30 888	21 896	23 648	(9.5%)	(11.5%)
Operating Expenditure								
Employee related costs	14 010	14 010	14 999	14 139	15 191	16 406	(5.7%)	3.0%
Debt impairment			20	-	-	-	(100.0%)	(100.0%)
Bulk purchases	3 875	3 875	3 567	4 280	4 622	4 992	20.0%	11.9%
Other expenditure	18 314	18 314	14 469	16 186	17 340	18 727	11.9%	9.0%
Total Expenditure	36 200	36 200	33 055	34 605	37 153	40 125	4.7%	6.7%
Operating Surplus/(Deficit)	(3 639)	(3 639)	1 065	(3 717)	(15 256)	(16 477)	(449.2%)	(349.2%)
Capital Funding								
External loans			-	200	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			12 478	11 883	-	-	(4.8%)	(100.0%)
Other			-	-	-	-	-	-
Total funding			12 478	12 083	-	-	(3.2%)	(100.0%)
Capital Expenditure								
Water			12 478	9 383	-	-	(24.8%)	(100.0%)
Electricity			-	2 500	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other			-	200	-	-	-	-
Total expenditure			12 478	12 083	-	-	(3.2%)	(100.0%)

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

Northern Cape: Khai-Ma(NC067)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	2 019	8 509	8 599	2 010	2 117	2 233	(76.6%)	(36.2%)
Service charges	8 711	12 680	11 360	8 867	9 336	9 850	(21.9%)	(4.6%)
Other revenue	36 352	36 637	21 218	34 646	26 608	28 437	63.3%	10.3%
Total Revenue	47 081	57 826	41 177	45 523	38 061	40 520	10.6%	(0.5%)
Operating Expenditure								
Employee related costs	8 081	6 341	5 743	8 523	9 129	9 797	48.4%	19.5%
Debt impairment	1 570	1 570	-	1 896	1 997	2 107	-	-
Bulk purchases	4 255	4 085	3 427	6 329	6 664	7 031	84.7%	27.1%
Other expenditure	21 467	27 422	18 260	20 244	10 172	11 012	10.9%	(15.5%)
Total Expenditure	35 372	39 419	27 430	36 993	27 962	29 947	34.9%	3.0%
Operating Surplus/(Deficit)	11 709	18 407	13 747	8 530	10 099	10 574	(37.9%)	(8.4%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	12 138	12 138	11 068	20 241	-	-	82.9%	(100.0%)
Other			213	100	-	-	(53.0%)	(100.0%)
Total funding	12 138	12 138	11 281	20 341	-	-	80.3%	(100.0%)
Capital Expenditure								
Water	8 332	8 332	7 302	16 676	-	-	128.4%	(100.0%)
Electricity	716	716	40	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	754	754	628	300	-	-	(52.2%)	(100.0%)
Other	2 337	2 337	3 312	3 365	-	-	1.6%	(100.0%)
Total expenditure	12 138	12 138	11 282	20 341	-	-	80.3%	(100.0%)

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

Northern Cape: Namakwa(DC6)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	405	405	404	-	-	-	(100.0%)	(100.0%)
Service charges	20	20	-	-	-	-	-	-
Other revenue	101 608	101 608	72 258	71 984	51 933	54 163	(0.4%)	(9.2%)
Total Revenue	102 033	102 033	72 661	71 984	51 933	54 163	(0.9%)	(9.3%)
Operating Expenditure								
Employee related costs	28 932	28 932	23 330	20 248	21 141	22 304	(13.2%)	(1.5%)
Debt impairment			-	-	-	-	-	-
Bulk purchases	160	160	-	-	-	-	-	-
Other expenditure	76 535	76 535	43 726	51 839	29 612	31 106	18.6%	(10.7%)
Total Expenditure	105 627	105 627	67 056	72 087	50 753	53 410	7.5%	(7.3%)
Operating Surplus/(Deficit)	(3 594)	(3 594)	5 605	(103)	1 180	753	(101.8%)	(48.8%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	1 837	1 837	1 126	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			64	388	65	460	510.9%	93.5%
Other			-	461	885	964	-	-
Total funding	1 837	1 837	1 189	849	950	1 424	(28.6%)	6.2%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	1 837	1 837	1 195	849	950	1 424	(29.0%)	6.0%
Total expenditure	1 837	1 837	1 195	849	950	1 424	(29.0%)	6.0%

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

Northern Cape: Ubuntu(NC071)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	3 750	3 750	9 096	3 880	4 500	4 500	(57.3%)	(20.9%)
Service charges	13 437	13 437	19 782	10 712	13 444	14 685	(45.9%)	(9.5%)
Other revenue	25 897	25 897	23 770	47 222	59 386	77 591	98.7%	48.3%
Total Revenue	43 083	43 083	52 648	61 814	77 330	96 776	17.4%	22.5%
Operating Expenditure								
Employee related costs	16 862	16 862	15 728	17 731	14 719	15 751	12.7%	0.0%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	6 280	6 280	6 938	-	-	-	(100.0%)	(100.0%)
Other expenditure	19 941	19 941	17 477	25 633	21 434	21 977	46.7%	7.9%
Total Expenditure	43 083	43 083	40 142	43 364	36 154	37 728	8.0%	(2.0%)
Operating Surplus/(Deficit)			12 506	18 449	41 176	59 048	47.5%	67.8%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	6 911	6 911	1 208	8 025	7 490	7 116	564.2%	80.6%
Other	970	970	1 700	970	1 440	940	(43.0%)	(17.9%)
Total funding	7 881	7 881	2 909	8 995	8 930	8 056	209.3%	40.4%
Capital Expenditure								
Water	4 131	4 131	270	4 131	6 390	7 616	1430.3%	204.4%
Electricity	-	-	535	-	-	-	(100.0%)	(100.0%)
Housing	1 862	1 862	7	1 862	-	-	27056.5%	(100.0%)
Roads, pavements, bridges and storm water	1 200	1 200	354	1 200	1 400	-	239.4%	(100.0%)
Other	1 802	1 802	1 805	1 802	1 140	440	(0.2%)	(37.5%)
Total expenditure	8 995	8 995	2 970	8 995	8 930	8 056	202.8%	39.5%

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

Northern Cape: Umsobomvu(NC072)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	3 451	4 286	3 569	3 747	3 937	4 136	5.0%	5.0%
Service charges	31 888	31 729	30 215	35 603	40 156	45 752	17.8%	14.8%
Other revenue	29 806	30 187	30 855	142 977	83 517	73 156	363.4%	33.3%
Total Revenue	65 146	66 201	64 640	182 327	127 610	123 045	182.1%	23.9%
Operating Expenditure								
Employee related costs	25 689	24 240	23 740	26 915	28 053	29 958	13.4%	8.1%
Debt impairment	3 944	5 100	-	3 731	3 825	3 884	-	-
Bulk purchases	10 619	10 619	9 148	13 398	16 818	21 119	46.5%	32.2%
Other expenditure	24 894	26 242	24 895	28 193	31 324	33 466	13.2%	10.4%
Total Expenditure	65 146	66 201	57 783	72 237	80 020	88 427	25.0%	15.2%
Operating Surplus/(Deficit)	0		6 856	110 090	47 590	34 617	1505.7%	71.6%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions		320	116	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	44 527	22 610	16 126	47 590	34 337	-	195.1%	(100.0%)
Other			-	-	-	-	-	-
Total funding	44 527	22 930	16 241	47 590	34 337	-	193.0%	(100.0%)
Capital Expenditure								
Water	44 177	19 293	14 681	47 590	34 337	-	224.1%	(100.0%)
Electricity	350	3 317	1 444	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other		320	116	-	-	-	(100.0%)	(100.0%)
Total expenditure	44 527	22 930	16 241	47 590	34 337	-	193.0%	(100.0%)

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

Northern Cape: Emthanjeni(NC073)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	16 123	16 123	12 232	15 321	18 116	19 203	25.3%	16.2%
Service charges	61 550	61 550	58 349	71 389	69 157	73 306	22.3%	7.9%
Other revenue	66 586	66 586	58 755	75 674	80 536	83 087	28.8%	12.2%
Total Revenue	144 259	144 259	129 336	162 383	167 809	175 597	25.6%	10.7%
Operating Expenditure								
Employee related costs	43 947	43 947	42 956	47 528	48 816	51 745	10.6%	6.4%
Debt impairment	7 313	7 313	-	10 900	19 117	20 710	-	-
Bulk purchases	26 821	26 821	26 381	34 028	36 634	39 544	29.0%	14.4%
Other expenditure	80 885	80 885	59 094	66 228	73 091	69 825	12.1%	5.7%
Total Expenditure	158 966	158 966	128 431	158 684	177 658	181 824	23.6%	12.3%
Operating Surplus/(Deficit)	(14 708)	(14 708)	905	3 699	(9 849)	(6 227)	308.8%	(290.2%)
Capital Funding								
External loans	9 500	9 500	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	10 110	10 110	-	13 566	16 178	17 068	-	-
Other	6 849	6 849	-	7 091	4 853	4 311	-	-
Total funding	26 459	26 459	-	20 657	21 031	21 379	-	-
Capital Expenditure								
Water	9 371	9 371	-	12 331	6 500	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	882	882	-	3 228	12 678	12 934	-	-
Other	16 206	16 206	14 093	5 098	1 853	8 445	(63.8%)	(15.7%)
Total expenditure	26 459	26 459	14 093	20 657	21 031	21 379	46.6%	14.9%

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

Northern Cape: Kareeberg(NC074)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	9 637	7 290	4 157	4 183	5 156	5 922	0.6%	12.5%
Service charges	11 895	12 887	13 124	14 524	16 902	19 334	10.7%	13.8%
Other revenue	19 799	34 782	33 250	24 262	26 822	28 497	(27.0%)	(5.0%)
Total Revenue	41 331	54 959	50 530	42 969	48 880	53 752	(15.0%)	2.1%
Operating Expenditure								
Employee related costs	9 429	10 474	10 525	11 606	12 634	13 775	10.3%	9.4%
Debt impairment			-	225	236	248	-	-
Bulk purchases	3 816		4 807	5 641	7 012	8 812	17.3%	22.4%
Other expenditure	24 135	23 043	29 017	20 531	22 762	24 672	(29.2%)	(5.3%)
Total Expenditure	37 379	33 516	44 349	38 003	42 644	47 507	(14.3%)	2.3%
Operating Surplus/(Deficit)	3 952	21 443	6 182	4 966	6 236	6 246	(19.7%)	0.3%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	6 622	17 101	8 767	7 892	9 596	10 124	(10.0%)	4.9%
Other			41	-	-	-	(100.0%)	(100.0%)
Total funding	6 622	17 101	8 808	7 892	9 596	10 124	(10.4%)	4.8%
Capital Expenditure								
Water			2 091	3 000	-	1 624	43.4%	(8.1%)
Electricity		6 101	1 531	-	-	2 000	(100.0%)	9.3%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	1 622	11 000	4 144	2 892	-	-	(30.2%)	(100.0%)
Other	5 000		1 041	2 000	9 596	6 500	92.1%	84.1%
Total expenditure	6 622	17 101	8 808	7 892	9 596	10 124	(10.4%)	4.8%

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

Northern Cape: Renosterberg(NC075)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	4 276	4 276	855	4 448	4 715	4 998	420.1%	80.1%
Service charges	9 707	9 707	2 639	5 031	5 333	5 236	90.6%	25.7%
Other revenue	16 350	16 350	19 402	16 876	13 965	15 115	(13.0%)	(8.0%)
Total Revenue	30 333	30 333	22 896	26 355	24 013	25 350	15.1%	3.5%
Operating Expenditure								
Employee related costs	13 099	13 099	14 084	13 358	14 427	16 080	(5.2%)	4.5%
Debt impairment			25	542	580	610	2068.0%	190.0%
Bulk purchases	3 988	3 988	2 777	4 199	4 180	4 220	51.2%	15.0%
Other expenditure	13 242	13 242	5 992	9 990	10 717	11 280	66.7%	23.5%
Total Expenditure	30 329	30 329	22 879	28 089	29 904	32 190	22.8%	12.1%
Operating Surplus/(Deficit)	4	4	17	(1 734)	(5 891)	(6 840)	(10179.7%)	(835.3%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	9 203	9 203	-	-	-	-	-	-
Other			-	-	-	-	-	-
Total funding	9 203	9 203	-	-	-	-	-	-
Capital Expenditure								
Water			260	-	-	-	(100.0%)	(100.0%)
Electricity			-	-	-	-	-	-
Housing			1 166	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	1 900	1 900	3 097	-	-	-	(100.0%)	(100.0%)
Other	7 303	7 303	1 284	-	-	-	(100.0%)	(100.0%)
Total expenditure	9 203	9 203	5 807	-	-	-	(100.0%)	(100.0%)

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

Northern Cape: Thembelihle(NC076)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	2 947	1 939	1 935	2 362	2 527	2 704	22.1%	11.8%
Service charges	11 635	11 041	10 785	12 652	14 508	16 700	17.3%	15.7%
Other revenue	24 303	19 009	14 371	21 052	22 662	24 600	46.5%	19.6%
Total Revenue	38 885	31 988	27 091	36 066	39 697	44 004	33.1%	17.6%
Operating Expenditure								
Employee related costs	12 751	11 009	10 319	12 649	13 532	14 526	22.6%	12.1%
Debt impairment	850	3 510	-	4 533	5 174	5 924	-	-
Bulk purchases	6 539	6 297	5 412	7 923	9 839	12 230	46.4%	31.2%
Other expenditure	14 423	11 156	9 033	13 072	12 519	13 450	44.7%	14.2%
Total Expenditure	34 562	31 972	24 764	38 178	41 063	46 129	54.2%	23.0%
Operating Surplus/(Deficit)	4 323	16	2 327	(2 111)	(1 367)	(2 125)	(190.7%)	(197.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	7 857	16 153	-	-	-	-	-	-
Other	4 323	16	9 948	13 852	13 719	14 481	39.2%	13.3%
Total funding	12 180	16 170	9 948	13 852	13 719	14 481	39.2%	13.3%
Capital Expenditure								
Water	250	3 134	(112)	11 186	13 600	14 349	(10073.7%)	(603.9%)
Electricity	380		-	2 500	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 807	12 948	13 017	-	-	-	(100.0%)	(100.0%)
Other	3 743	88	1 200	166	119	132	(86.2%)	(52.1%)
Total expenditure	12 180	16 170	14 105	13 852	13 719	14 481	(1.8%)	0.9%

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

Northern Cape: Siyathemba(NC077)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	4 820	3 595	6 125	8 638	8 800	9 476	41.0%	15.7%
Service charges	19 638	16 458	28 742	27 572	30 167	33 723	(4.1%)	5.5%
Other revenue	22 639	28 256	25 519	39 528	39 584	43 538	54.9%	19.5%
Total Revenue	47 097	48 310	60 387	75 738	78 551	86 737	25.4%	12.8%
Operating Expenditure								
Employee related costs	20 245	14 126	18 639	20 243	25 205	27 349	8.6%	13.6%
Debt impairment	150	735	-	-	-	-	-	-
Bulk purchases	4 979	5 834	6 088	10 773	12 843	15 076	77.0%	35.3%
Other expenditure	21 575	27 149	22 515	41 592	37 631	39 907	84.7%	21.0%
Total Expenditure	46 949	47 845	47 241	72 608	75 679	82 332	53.7%	20.3%
Operating Surplus/(Deficit)	148	465	13 145	3 130	2 872	4 405	(76.2%)	(30.5%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	7 156	7 195	9 975	1 863	6 866	5 652	(81.3%)	(17.3%)
Other		130	-	9 888	3 848	5 652	-	-
Total funding	7 156	7 325	9 975	11 751	10 714	11 304	17.8%	4.3%
Capital Expenditure								
Water	2 350	2 350	3 774	-	-	3 440	(100.0%)	(3.0%)
Electricity			-	-	2 580	-	-	-
Housing		169	-	-	-	-	-	-
Roads, pavements, bridges and storm water			12 686	4 510	4 286	5 652	(64.4%)	(23.6%)
Other	4 806	4 806	150	7 241	3 848	2 212	4733.7%	145.3%
Total expenditure	7 156	7 325	16 609	11 751	10 714	11 304	(29.3%)	(12.0%)

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

Northern Cape: Siyancuma(NC078)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			3 511	6 258	6 696	7 165	78.3%	26.8%
Service charges			26 363	36	39	41	(99.9%)	(88.4%)
Other revenue		75	16 915	76	90	80	(99.6%)	(83.2%)
Total Revenue		75	46 789	6 370	6 825	7 286	(86.4%)	(46.2%)
Operating Expenditure								
Employee related costs			20 864	53	57	63	(99.7%)	(85.6%)
Debt impairment			-	33	34	35	-	-
Bulk purchases			15 676	44	55	66	(99.7%)	(83.9%)
Other expenditure		76	16 653	36	38	40	(99.8%)	(86.6%)
Total Expenditure		76	53 193	166	184	204	(99.7%)	(84.4%)
Operating Surplus/(Deficit)		(1)	(6 404)	6 204	6 641	7 083	(196.9%)	(203.4%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other			-	42 513	41 122	43 384	-	-
Total funding			-	42 513	41 122	43 384	-	-
Capital Expenditure								
Water			3 000	41 353	41 122	43 384	1278.4%	143.6%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			9 944	-	-	-	(100.0%)	(100.0%)
Other			4 200	1 160	-	-	(72.4%)	(100.0%)
Total expenditure			17 144	42 513	41 122	43 384	148.0%	36.3%

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

Northern Cape: Pixley Ka Seme (Nc)(DC7)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	20 246	2 665	2 798	-	-
Other revenue	63 802	63 802	86 487	35 816	56 194	59 004	(58.6%)	(12.0%)
Total Revenue	63 802	63 802	86 487	56 062	58 859	61 802	(35.2%)	(10.6%)
Operating Expenditure								
Employee related costs	22 798	22 798	26 327	22 762	23 871	25 065	(13.5%)	(1.6%)
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	30 228	30 228	66 781	33 300	34 965	36 713	(50.1%)	(18.1%)
Total Expenditure	53 026	53 026	93 108	56 062	58 836	61 778	(39.8%)	(12.8%)
Operating Surplus/(Deficit)	10 776	10 776	(6 621)	-	23	24	(100.0%)	(115.4%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	780	780	-	780	819	860	-	-
Other			631	-	-	-	(100.0%)	(100.0%)
Total funding	780	780	631	780	819	860	23.5%	10.8%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	780	780	1 931	780	819	860	(59.6%)	(23.6%)
Total expenditure	780	780	1 931	780	819	860	(59.6%)	(23.6%)

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

Northern Cape: Mier(NC081)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	950	950	745	766	812	860	2.8%	4.9%
Service charges	3 931	3 931	1 273	5 121	5 393	5 680	302.2%	64.6%
Other revenue	9 121	9 121	9 101	28 307	24 242	25 916	211.0%	41.7%
Total Revenue	14 002	14 002	11 119	34 194	30 446	32 457	207.5%	42.9%
Operating Expenditure								
Employee related costs	5 844	5 844	4 459	6 597	6 993	7 553	47.9%	19.2%
Debt impairment	595	595	1	1 744	1 308	785	306869.5%	1013.7%
Bulk purchases			496	-	-	-	(100.0%)	(100.0%)
Other expenditure	7 562	7 562	4 048	11 486	10 734	12 082	183.7%	44.0%
Total Expenditure	14 002	14 002	9 004	19 827	19 035	20 419	120.2%	31.4%
Operating Surplus/(Deficit)			2 115	14 367	11 411	12 038	579.3%	78.5%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	6 420	6 420	1 014	14 067	11 411	12 038	1287.1%	128.1%
Other			-	300	-	-	-	-
Total funding	6 420	6 420	1 014	14 367	11 411	12 038	1316.7%	128.1%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	6 420	6 420	-	1 197	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			1 089	5 800	3 394	4 922	432.4%	65.3%
Other			745	7 371	8 017	7 116	889.0%	112.2%
Total expenditure	6 420	6 420	1 835	14 367	11 411	12 038	683.1%	87.2%

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

Northern Cape: !Kai! Garib(NC082)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	9 806	9 806	168 261	9 968	10 497	11 074	(94.1%)	(59.6%)
Service charges	60 955	60 955	222 287	72 417	88 493	107 246	(67.4%)	(21.6%)
Other revenue	52 830	52 830	19 093	71 103	80 047	84 949	272.4%	64.5%
Total Revenue	123 591	123 591	409 641	153 488	179 037	203 269	(62.5%)	(20.8%)
Operating Expenditure								
Employee related costs	34 490	34 490	129 860	41 782	46 491	51 828	(67.8%)	(26.4%)
Debt impairment	10 556	10 556	-	5 585	8 257	9 997	-	-
Bulk purchases	25 236	25 236	60 894	31 714	39 916	50 500	(47.9%)	(6.0%)
Other expenditure	53 309	53 309	112 141	49 514	52 767	58 645	(55.8%)	(19.4%)
Total Expenditure	123 591	123 591	302 895	128 595	147 430	170 969	(57.5%)	(17.4%)
Operating Surplus/(Deficit)			106 746	24 893	31 607	32 300	(76.7%)	(32.9%)
Capital Funding								
External loans	14 850	14 850	8 642	3 300	360	340	(61.8%)	(66.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	68 631	68 631	80 354	16 928	20 376	21 494	(78.9%)	(35.6%)
Other	4 272	4 272	485	4 740	3 997	3 198	877.1%	87.5%
Total funding	87 753	87 753	89 481	24 968	24 733	25 032	(72.1%)	(34.6%)
Capital Expenditure								
Water	48 325	48 325	87 014	12 551	12 800	14 800	(85.6%)	(44.6%)
Electricity	275	275	565	3 975	600	700	603.3%	7.4%
Housing	16 996	16 996	6 849	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	4 775	4 775	3 444	3 267	8 227	7 250	(5.1%)	28.2%
Other	17 382	17 382	11 165	5 175	3 106	2 282	(53.6%)	(41.1%)
Total expenditure	87 753	87 753	109 037	24 968	24 733	25 032	(77.1%)	(38.8%)

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

Northern Cape: //Khara Hais(NC083)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	39 366	39 366	39 452	42 515	-	-	7.8%	(100.0%)
Service charges	207 962	207 962	225 663	249 682	-	-	10.6%	(100.0%)
Other revenue	100 097	100 097	48 413	77 432	-	-	59.9%	(100.0%)
Total Revenue	347 425	347 425	313 527	369 628	-	-	17.9%	(100.0%)
Operating Expenditure								
Employee related costs	123 603	123 603	136 021	148 589	-	-	9.2%	(100.0%)
Debt impairment	1 000	1 000	-	530	-	-	-	-
Bulk purchases	80 462	80 462	79 753	101 498	-	-	27.3%	(100.0%)
Other expenditure	141 790	141 790	116 777	124 556	-	-	6.7%	(100.0%)
Total Expenditure	346 854	346 854	332 551	375 173	-	-	12.8%	(100.0%)
Operating Surplus/(Deficit)	570	570	(19 024)	(5 545)	-	-	(70.9%)	(100.0%)
Capital Funding								
External loans			-	77 698	-	-	-	-
Internal contributions			921	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			-	45 679	-	-	-	-
Other			20 786	30 900	-	-	48.7%	(100.0%)
Total funding			21 706	154 277	-	-	610.7%	(100.0%)
Capital Expenditure								
Water			2	7 825	-	-	454075.3%	(100.0%)
Electricity			324	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			13	-	-	-	(100.0%)	(100.0%)
Other	53 814	53 814	21 368	146 451	-	-	585.4%	(100.0%)
Total expenditure	53 814	53 814	21 706	154 277	-	-	610.7%	(100.0%)

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

Northern Cape: !Kheis(NC084)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	605	605	753	641	670	700	(14.8%)	(2.4%)
Service charges	5 865	5 865	5 989	6 320	6 603	6 900	5.5%	4.8%
Other revenue	14 800	14 800	21 315	29 198	33 267	35 480	37.0%	18.5%
Total Revenue	21 269	21 269	28 057	36 159	40 540	43 080	28.9%	15.4%
Operating Expenditure								
Employee related costs	6 879	6 879	4 982	8 201	8 570	8 956	64.6%	21.6%
Debt impairment	-	-	-	2 659	4 524	5 751	-	-
Bulk purchases	524	524	1 075	743	776	811	(30.9%)	(9.0%)
Other expenditure	13 866	13 866	9 642	13 207	13 721	14 547	37.0%	14.7%
Total Expenditure	21 269	21 269	15 699	24 811	27 592	30 065	58.0%	24.2%
Operating Surplus/(Deficit)	0	0	12 358	11 349	12 949	13 015	(8.2%)	1.7%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	215	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	-	-	7 001	17 079	13 902	14 667	143.9%	28.0%
Other	-	-	-	-	-	-	-	-
Total funding			7 216	17 079	13 902	14 667	136.7%	26.7%
Capital Expenditure								
Water	-	-	7 001	9 804	-	-	40.0%	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	215	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	-	-	-	7 275	13 902	14 667	-	-
Total expenditure			7 216	17 079	13 902	14 667	136.7%	26.7%

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

Northern Cape: Tsantsabane(NC085)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	11 937	11 937	15 841	-	-	-	(100.0%)	(100.0%)
Service charges	9 277	9 277	146 893	59 093	65 511	70 751	(59.8%)	(21.6%)
Other revenue	91 759	91 759	113 962	41 409	44 412	45 216	(63.7%)	(26.5%)
Total Revenue	112 973	112 973	276 696	100 502	109 923	115 967	(63.7%)	(25.2%)
Operating Expenditure								
Employee related costs	30 693	30 693	129 039	-	-	-	(100.0%)	(100.0%)
Debt impairment			-	-	-	-	-	-
Bulk purchases			6 414	-	-	-	(100.0%)	(100.0%)
Other expenditure	84 788	84 788	140 135	89 597	95 420	102 437	(36.1%)	(9.9%)
Total Expenditure	115 481	115 481	275 588	89 597	95 420	102 437	(67.5%)	(28.1%)
Operating Surplus/(Deficit)	(2 508)	(2 508)	1 108	10 905	14 503	13 530	883.8%	130.2%
Capital Funding								
External loans	1 000	1 000	-	8 100	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	21 861	21 861	22 685	53 501	12 432	15 752	135.8%	(11.4%)
Other	14 141	14 141	11 315	7 261	13 153	2 107	(35.8%)	(42.9%)
Total funding	37 002	37 002	33 999	68 862	25 585	17 859	102.5%	(19.3%)
Capital Expenditure								
Water	4 501	4 501	13 686	36 480	3 590	-	166.6%	(100.0%)
Electricity			445	2 515	4 463	-	465.7%	(100.0%)
Housing	8 529	8 529	5 908	8 113	-	-	37.3%	(100.0%)
Roads, pavements, bridges and storm water	12 432	12 432	13 567	10 239	12 432	14 902	(24.5%)	3.2%
Other	25 039	25 039	393	11 515	5 099	2 957	2828.5%	95.9%
Total expenditure	50 502	50 502	33 999	68 862	25 585	17 859	102.5%	(19.3%)

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

Northern Cape: Kgatelopele(NC086)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	5 144		5 020	6 897	11 155	11 769	37.4%	32.8%
Service charges	23 370	19 180	24 522	19 239	21 190	22 356	(21.5%)	(3.0%)
Other revenue	15 138	25 940	17 455	34 976	20 262	17 258	100.4%	(0.4%)
Total Revenue	43 652	45 120	46 997	61 112	52 607	51 383	30.0%	3.0%
Operating Expenditure								
Employee related costs	11 710		9 090	14 244	15 070	14 466	56.7%	16.8%
Debt impairment	1 198		-	2 344	2 468	2 604	-	-
Bulk purchases	7 272		7 972	7 294	7 680	8 102	(8.5%)	0.5%
Other expenditure	23 468	44 804	18 576	28 614	27 942	96 827	54.0%	73.4%
Total Expenditure	43 648	44 804	35 638	52 496	53 160	121 999	47.3%	50.7%
Operating Surplus/(Deficit)	4	316	11 359	8 616	(553)	(70 616)	(24.1%)	(283.9%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	20 225	20 225	9 815	15 157	-	-	54.4%	(100.0%)
Other	2 657	2 657	-	-	-	-	-	-
Total funding	22 883	22 883	9 815	15 157	-	-	54.4%	(100.0%)
Capital Expenditure								
Water	9 514	9 514	1 346	7 727	-	-	474.1%	(100.0%)
Electricity	4 144	4 144	118	-	-	-	(100.0%)	(100.0%)
Housing	5 600	5 600	3 347	6 800	-	-	103.2%	(100.0%)
Roads, pavements, bridges and storm water	450	450	968	-	-	-	(100.0%)	(100.0%)
Other	3 174	3 174	348	630	-	-	81.2%	(100.0%)
Total expenditure	22 883	22 883	6 127	15 157	-	-	147.4%	(100.0%)

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

Northern Cape: Siyanda(DC8)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	1 871	1 871	(46)	-	-	-	(100.0%)	(100.0%)
Service charges	100	100	85	-	-	-	(100.0%)	(100.0%)
Other revenue	108 627	108 627	55 232	89 474	59 714	63 937	62.0%	5.0%
Total Revenue	110 598	110 598	55 271	89 474	59 714	63 937	61.9%	5.0%
Operating Expenditure								
Employee related costs	18 152	18 152	30 173	30 853	33 314	36 321	2.3%	6.4%
Debt impairment	0	0	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	84 732	84 732	15 896	42 168	26 457	27 552	165.3%	20.1%
Total Expenditure	102 884	102 884	46 070	73 021	59 771	63 873	58.5%	11.5%
Operating Surplus/(Deficit)	7 714	7 714	9 202	16 453	(57)	64	78.8%	(80.9%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	30	30	-	125	-	-	-	-
Other	-	-	-	19 014	1 570	1 639	-	-
Total funding	30	30	-	19 139	1 570	1 639	-	-
Capital Expenditure								
Water	-	-	6 258	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	12	-	-	-	(100.0%)	(100.0%)
Housing	-	-	2 205	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	5 503	-	-	-	(100.0%)	(100.0%)
Other	30	30	2 830	19 139	1 570	1 639	576.3%	(16.6%)
Total expenditure	30	30	16 809	19 139	1 570	1 639	13.9%	(54.0%)

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

Northern Cape: Sol Plaatje(NC091)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	208 320	212 389	209 126	233 301	255 397	274 426	11.6%	9.5%
Service charges	582 600	585 600	568 424	703 986	821 714	948 683	23.8%	18.6%
Other revenue	227 510	239 909	216 467	261 568	259 581	276 199	20.8%	8.5%
Total Revenue	1 018 430	1 037 898	994 017	1 198 854	1 336 692	1 499 308	20.6%	14.7%
Operating Expenditure								
Employee related costs	329 043	361 243	340 835	387 948	413 465	437 351	13.8%	8.7%
Debt impairment			-	106 000	128 000	151 000	-	-
Bulk purchases	241 000	239 000	193 066	308 000	381 913	474 062	59.5%	34.9%
Other expenditure	448 387	437 655	342 962	396 906	413 314	436 895	15.7%	8.4%
Total Expenditure	1 018 430	1 037 898	876 864	1 198 854	1 336 692	1 499 308	36.7%	19.6%
Operating Surplus/(Deficit)			117 153	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	190 000	36 630	27 454	149 600	76 400	-	444.9%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	99 673	69 007	55 118	84 819	52 166	80 610	53.9%	13.5%
Other	15 000	13 832	10 171	12 000	12 000	13 000	18.0%	8.5%
Total funding	304 673	119 469	92 744	246 419	140 566	93 610	165.7%	0.3%
Capital Expenditure								
Water	112 858	35 305	32 017	133 585	78 390	49 241	317.2%	15.4%
Electricity	81 500	29 600	26 140	88 503	18 100	5 000	238.6%	(42.4%)
Housing	23 723	500	5 757	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	20 900	9 753	14 544	1 850	3 500	13 901	(87.3%)	(1.5%)
Other	65 691	44 311	14 286	22 481	40 576	25 468	57.4%	21.3%
Total expenditure	304 673	119 469	92 744	246 419	140 566	93 610	165.7%	0.3%

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

Northern Cape: Dikgatlong(NC092)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates		4 200	21 845	2 500	2 688	2 876	(88.6%)	(49.1%)
Service charges		14 694	24 188	25 240	27 133	29 117	4.3%	6.4%
Other revenue		70 312	34 951	44 448	47 781	51 365	27.2%	13.7%
Total Revenue		89 206	80 985	72 188	77 602	83 358	(10.9%)	1.0%
Operating Expenditure								
Employee related costs		22 482	11 826	33 236	36 045	37 018	181.1%	46.3%
Debt impairment		-	-	-	-	-	-	-
Bulk purchases		19 942	10 625	42 178	45 039	48 716	297.0%	66.1%
Other expenditure		29 502	7 787	16 709	17 931	19 196	114.6%	35.1%
Total Expenditure		71 926	30 238	92 123	99 015	104 930	204.7%	51.4%
Operating Surplus/(Deficit)		17 280	50 747	(19 935)	(21 413)	(21 572)	(139.3%)	(175.2%)
Capital Funding								
External loans		-	-	-	-	-	-	-
Internal contributions		-	-	-	-	-	-	-
Transfers and subsidies		-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-
Total funding								
Capital Expenditure								
Water		14 000	(218)	-	-	-	(100.0%)	(100.0%)
Electricity		-	(41)	-	-	-	(100.0%)	(100.0%)
Housing		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		18 000	-	-	-	-	-	-
Other		450	-	-	-	-	-	-
Total expenditure		32 450	(259)				(100.0%)	(100.0%)

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

Northern Cape: Magareng(NC093)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	5 392	5 001	3 557	5 293	5 622	5 953	48.8%	18.7%
Service charges	21 561	21 289	11 164	24 006	27 210	30 971	115.0%	40.5%
Other revenue	48 537	79 113	78 556	39 195	41 520	44 163	(50.1%)	(17.5%)
Total Revenue	75 490	105 404	93 277	68 494	74 352	81 088	(26.6%)	(4.6%)
Operating Expenditure								
Employee related costs	19 459	20 996	19 043	24 909	26 758	28 423	30.8%	14.3%
Debt impairment	4 626	4 626	4 626	5 276	5 580	5 897	14.1%	8.4%
Bulk purchases	10 903	10 903	8 086	12 750	16 392	18 721	57.7%	32.3%
Other expenditure	40 502	68 879	34 796	36 814	38 220	40 731	5.8%	5.4%
Total Expenditure	75 490	105 404	66 551	79 749	86 951	93 772	19.8%	12.1%
Operating Surplus/(Deficit)			26 726	(11 255)	(12 599)	(12 684)	(142.1%)	(178.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	17 178	45 490	31 128	39 575	22 256	23 480	27.1%	(9.0%)
Other			-	828	-	-	-	-
Total funding	17 178	45 490	31 128	40 403	22 256	23 480	29.8%	(9.0%)
Capital Expenditure								
Water	8 200	15 838	9 209	18 750	9 127	9 629	103.6%	1.5%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 978	26 668	21 919	19 175	13 129	13 851	(12.5%)	(14.2%)
Other		2 984	-	2 478	-	-	-	-
Total expenditure	17 178	45 490	31 128	40 403	22 256	23 480	29.8%	(9.0%)

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

Northern Cape: Phokwane(NC094)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			6 109	9 552	10 020	10 520	56.4%	19.9%
Service charges			53 429	80 103	95 384	110 710	49.9%	27.5%
Other revenue			71 398	72 285	75 640	80 535	1.2%	4.1%
Total Revenue			130 935	161 940	181 044	201 765	23.7%	15.5%
Operating Expenditure								
Employee related costs			27 617	48 530	54 951	59 254	75.7%	29.0%
Debt impairment			-	-	-	-	-	-
Bulk purchases			30 391	44 333	53 951	65 798	45.9%	29.4%
Other expenditure			22 155	71 437	71 194	76 974	222.4%	51.5%
Total Expenditure			80 162	164 300	180 096	202 026	105.0%	36.1%
Operating Surplus/(Deficit)			50 773	(2 360)	948	(261)	(104.6%)	(117.3%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	70 881	70 881	29 848	42 225	21 735	31 428	41.5%	1.7%
Other			107	3 574	11 493	5 473	3227.5%	270.7%
Total funding	70 881	70 881	29 955	45 798	33 228	36 901	52.9%	7.2%
Capital Expenditure								
Water	14 800	14 800	17 356	19 483	20 735	16 214	12.3%	(2.2%)
Electricity	163	163	260	2 184	163	5 377	740.0%	174.5%
Housing			-	19 000	-	-	-	-
Roads, pavements, bridges and storm water	5 000	5 000	5 607	2 118	2 000	-	(62.2%)	(100.0%)
Other	14 617	14 617	60	3 014	10 330	15 310	4940.9%	535.0%
Total expenditure	34 580	34 580	23 283	45 798	33 228	36 901	96.7%	16.6%

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

Northern Cape: Frances Baard(DC9)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	387	387	396	-	-	-	(100.0%)	(100.0%)
Service charges	14	14	20	-	-	-	(100.0%)	(100.0%)
Other revenue	106 673	106 673	87 712	101 516	99 257	102 137	15.7%	5.2%
Total Revenue	107 075	107 075	88 127	101 516	99 257	102 137	15.2%	5.0%
Operating Expenditure								
Employee related costs	37 744	37 744	31 728	38 459	42 544	44 604	21.2%	12.0%
Debt impairment	116	116	-	3	3	3	-	-
Bulk purchases			6	-	-	-	(100.0%)	(100.0%)
Other expenditure	73 692	73 692	48 394	67 359	53 924	55 855	39.2%	4.9%
Total Expenditure	111 552	111 552	80 128	105 821	96 471	100 462	32.1%	7.8%
Operating Surplus/(Deficit)	(4 477)	(4 477)	8 000	(4 305)	2 786	1 675	(153.8%)	(40.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			1 487	2 215	449	349	48.9%	(38.3%)
Transfers and subsidies			522	-	-	-	(100.0%)	(100.0%)
Other	2 988	2 988	2 214	1 185	2 931	551	(46.5%)	(37.1%)
Total funding	2 988	2 988	4 222	3 400	3 380	900	(19.5%)	(40.3%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	2 988	2 988	4 222	3 400	3 380	900	(19.5%)	(40.3%)
Total expenditure	2 988	2 988	4 222	3 400	3 380	900	(19.5%)	(40.3%)

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

North West: Moretele(NW371)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	1 205	1 205	1 064	1 276	1 353	1 434	19.9%	10.4%
Service charges	23 303	23 303	24 068	32 859	34 831	36 920	36.5%	15.3%
Other revenue	130 695	130 695	189 365	250 227	337 015	302 483	32.1%	16.9%
Total Revenue	155 203	155 203	214 498	284 362	373 198	340 837	32.6%	16.7%
Operating Expenditure								
Employee related costs	30 001	30 001	31 057	48 152	51 041	54 103	55.0%	20.3%
Debt impairment			5 181	21 552	22 846	24 216	316.0%	67.2%
Bulk purchases	35 621	35 621	28 459	38 400	40 704	43 146	34.9%	14.9%
Other expenditure	88 696	88 696	81 972	89 935	95 331	101 051	9.7%	7.2%
Total Expenditure	154 319	154 319	146 669	198 038	209 922	222 516	35.0%	14.9%
Operating Surplus/(Deficit)	884	884	67 828	86 324	163 276	118 321	27.3%	20.4%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	2 000	2 000	3 129	5 700	-	-	82.2%	(100.0%)
Transfers and subsidies	85 500	85 500	47 808	86 324	157 000	111 000	80.6%	32.4%
Other			(2 516)	-	-	-	(100.0%)	(100.0%)
Total funding	87 500	87 500	48 421	92 024	157 000	111 000	90.0%	31.9%
Capital Expenditure								
Water	77 000	77 000	45 269	60 570	98 000	76 000	33.8%	18.9%
Electricity			135	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 000	8 000	-	24 925	30 000	35 000	-	-
Other	2 500	2 500	3 017	6 529	29 000	-	116.4%	(100.0%)
Total expenditure	87 500	87 500	48 421	92 024	157 000	111 000	90.0%	31.9%

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

North West: Madibeng(NW372)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	165 892	117 408	155 825	182 465	192 136	192 501	17.1%	7.3%
Service charges	372 816	236 255	329 819	469 237	489 990	505 921	42.3%	15.3%
Other revenue	273 001	235 567	579 118	298 072	321 419	339 347	(48.5%)	(16.3%)
Total Revenue	811 708	589 230	1 064 761	949 774	1 003 545	1 037 769	(10.8%)	(0.9%)
Operating Expenditure								
Employee related costs	233 416	206 322	198 979	212 490	223 752	224 177	6.8%	4.1%
Debt impairment	29 102	116 000	-	-	-	-	-	-
Bulk purchases	252 753	201 354	275 091	298 304	313 584	314 161	8.4%	4.5%
Other expenditure	296 286	187 086	221 905	438 921	441 879	443 416	97.8%	26.0%
Total Expenditure	811 557	710 763	695 975	949 715	979 215	981 754	36.5%	12.2%
Operating Surplus/(Deficit)	151	(121 533)	368 786	59	24 330	56 015	(100.0%)	(46.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			12 477	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	166 031	166 031	31 322	232 650	263 458	280 650	642.8%	107.7%
Other	6 000	6 000	5 754	51 600	-	-	796.7%	(100.0%)
Total funding	172 031	172 031	49 553	284 250	263 458	280 650	473.6%	78.3%
Capital Expenditure								
Water	90 200	90 200	26 056	144 000	165 900	185 850	452.7%	92.5%
Electricity	10 500	10 500	9 848	23 225	-	-	135.8%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	44 400	44 400	7 071	63 825	44 700	60 000	802.7%	104.0%
Other	26 931	26 931	6 579	53 200	52 858	34 800	708.6%	74.2%
Total expenditure	172 031	172 031	49 553	284 250	263 458	280 650	473.6%	78.3%

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

North West: Rustenburg(NW373)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	158 799	158 799	165 347	173 898	189 549	210 399	5.2%	8.4%
Service charges	1 343 601	1 343 601	1 361 989	1 641 041	1 961 269	2 357 277	20.5%	20.1%
Other revenue	375 514	375 514	468 935	431 450	440 616	468 033	(8.0%)	(0.1%)
Total Revenue	1 877 915	1 877 915	1 996 272	2 246 389	2 591 434	3 035 710	12.5%	15.0%
Operating Expenditure								
Employee related costs	285 970	285 970	288 931	327 966	347 719	376 917	13.5%	9.3%
Debt impairment	300 000	300 000	306 600	155 000	150 000	145 000	(49.4%)	(22.1%)
Bulk purchases	974 761	974 761	1 021 046	1 251 584	1 561 380	1 925 245	22.6%	23.5%
Other expenditure	382 622	382 622	512 388	508 113	482 716	522 715	(0.8%)	0.7%
Total Expenditure	1 943 353	1 943 353	2 128 966	2 242 663	2 541 814	2 969 877	5.3%	11.7%
Operating Surplus/(Deficit)	(65 438)	(65 438)	(132 694)	3 726	49 619	65 833	(102.8%)	(179.2%)
Capital Funding								
External loans			-	80 000	-	-	-	-
Internal contributions	63 030	63 030	50 637	52 342	43 129	42 328	3.4%	(5.8%)
Transfers and subsidies	324 536	324 536	134 739	364 263	455 530	594 400	170.3%	64.0%
Other			-	-	-	-	-	-
Total funding	387 566	387 566	185 376	496 605	498 659	636 728	167.9%	50.9%
Capital Expenditure								
Water	40 217	40 217	15 344	64 680	101 400	175 656	321.5%	125.4%
Electricity	51 912	51 912	28 528	97 460	28 000	39 600	241.6%	11.6%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	140 068	140 068	95 987	263 346	324 592	388 500	174.4%	59.4%
Other	155 368	155 368	45 518	71 119	44 667	32 972	56.2%	(10.2%)
Total expenditure	387 566	387 566	185 376	496 605	498 659	636 728	167.9%	50.9%

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

North West: Kgetlengrivier(NW374)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	2 600	3 600	3 761	3 600	3 600	3 600	(4.3%)	(1.4%)
Service charges	27 274	36 373	28 444	40 983	47 655	55 676	44.1%	25.1%
Other revenue	54 280	60 566	73 661	56 534	61 442	67 710	(23.3%)	(2.8%)
Total Revenue	84 154	100 539	105 866	101 117	112 698	126 986	(4.5%)	6.3%
Operating Expenditure								
Employee related costs	29 206	29 260	31 555	33 168	36 864	41 314	5.1%	9.4%
Debt impairment	2 000	2 000	-	2 500	3 000	3 500	-	-
Bulk purchases	14 700	14 700	14 819	18 543	23 429	29 640	25.1%	26.0%
Other expenditure	35 622	44 103	32 959	40 509	42 288	47 738	22.9%	13.1%
Total Expenditure	81 528	90 063	79 333	94 719	105 582	122 192	19.4%	15.5%
Operating Surplus/(Deficit)	2 627	10 476	26 533	6 398	7 115	4 794	(75.9%)	(43.5%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	17 092	17 092	20 576	20 600	24 184	25 294	0.1%	7.1%
Other	2 836	2 836	2 267	6 398	7 115	4 794	182.2%	28.3%
Total funding	19 929	19 929	22 844	26 998	31 299	30 088	18.2%	9.6%
Capital Expenditure								
Water	8 200	8 200	7 524	11 503	16 705	16 708	52.9%	30.5%
Electricity	1 600	1 600	2 353	2 510	3 110	2 980	6.7%	8.2%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 500	5 500	4 175	8 935	8 700	7 500	114.0%	21.6%
Other	4 629	4 629	2 456	4 050	2 784	2 900	64.9%	5.7%
Total expenditure	19 929	19 929	16 508	26 998	31 299	30 088	63.5%	22.2%

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

North West: Moses Kotane(NW375)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	30 740	30 740	28 457	32 584	34 539	36 612	14.5%	8.8%
Service charges	41 129	45 826	47 879	56 295	59 673	63 253	17.6%	9.7%
Other revenue	197 086	195 785	283 942	359 222	377 153	397 157	26.5%	11.8%
Total Revenue	268 955	272 352	360 278	448 101	471 365	497 022	24.4%	11.3%
Operating Expenditure								
Employee related costs	93 974	86 071	80 353	100 443	108 290	116 951	25.0%	13.3%
Debt impairment	5 744	15 313	15 313	28 402	30 106	31 912	85.5%	27.7%
Bulk purchases	24 000	30 000	30 986	35 000	37 100	39 326	13.0%	8.3%
Other expenditure	215 822	211 598	178 003	212 927	228 704	245 211	19.6%	11.3%
Total Expenditure	339 540	342 983	304 655	376 772	404 200	433 400	23.7%	12.5%
Operating Surplus/(Deficit)	(70 584)	(70 631)	55 622	71 329	67 166	63 622	28.2%	4.6%
Capital Funding								
External loans	9 700	21 700	5 527	15 000	-	-	171.4%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	104 034	111 035	28 825	127 070	126 746	128 619	340.8%	64.6%
Other	1 900	2 444	423	2 550	1 000	1 000	502.3%	33.2%
Total funding	115 634	135 179	34 776	144 620	127 746	129 619	315.9%	55.0%
Capital Expenditure								
Water	73 959	60 191	15 649	48 100	95 444	127 957	207.4%	101.5%
Electricity		504	560	15 000	2 963	-	2580.7%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	11 040	19 215	4 457	29 000	23 339	661	550.6%	(47.1%)
Other	30 635	55 268	14 110	52 520	6 000	1 000	272.2%	(58.6%)
Total expenditure	115 634	135 179	34 776	144 620	127 746	129 619	315.9%	55.0%

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

North West: Bojanala Platinum(DC37)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	173 761	399 045	261 214	353 721	252 178	258 505	35.4%	(0.3%)
Total Revenue	173 761	399 045	261 214	353 721	252 178	258 505	35.4%	(0.3%)
Operating Expenditure								
Employee related costs	113 586	87 117	71 179	120 212	126 583	126 822	68.9%	21.2%
Debt impairment			-	-	-	-	-	-
Bulk purchases			225	-	-	-	(100.0%)	(100.0%)
Other expenditure	60 175	304 834	205 151	212 724	223 998	236 321	3.7%	4.8%
Total Expenditure	173 761	391 951	276 555	332 936	350 581	363 143	20.4%	9.5%
Operating Surplus/(Deficit)		7 094	(15 340)	20 785	(98 403)	(104 638)	(235.5%)	89.6%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	161 712	1 037	1 129	1 900	2 001	2 111	68.4%	23.2%
Other			396	5 687	5 988	10 767	1336.6%	200.7%
Total funding	161 712	1 037	1 524	7 587	7 989	12 878	397.7%	103.7%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	161 712	7 094	2 621	7 587	7 989	12 878	189.5%	70.0%
Total expenditure	161 712	7 094	2 621	7 587	7 989	12 878	189.5%	70.0%

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

North West: Ratlou(NW381)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	400	400	199	500	550	605	150.8%	44.8%
Service charges			-	-	-	-	-	-
Other revenue	53 915	53 915	23 832	82 599	92 959	98 657	246.6%	60.6%
Total Revenue	54 315	54 315	24 032	83 099	93 509	99 262	245.8%	60.4%
Operating Expenditure								
Employee related costs	22 989	22 989	14 024	23 096	25 373	27 891	64.7%	25.8%
Debt impairment	500	500	-	500	550	605	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	30 826	30 826	16 697	36 585	41 041	44 611	119.1%	38.8%
Total Expenditure	54 315	54 315	30 721	60 181	66 964	73 106	95.9%	33.5%
Operating Surplus/(Deficit)			(6 689)	22 918	26 545	26 156	(442.6%)	(257.5%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			2 927	22 918	26 545	26 156	683.1%	107.5%
Other			847	-	-	-	(100.0%)	(100.0%)
Total funding			3 774	22 918	26 545	26 156	507.2%	90.7%
Capital Expenditure								
Water			361	-	-	-	(100.0%)	(100.0%)
Electricity			3 234	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	17 173	2 000	1 400	-	-
Other			6 632	5 745	24 545	24 756	(13.4%)	55.1%
Total expenditure			10 227	22 918	26 545	26 156	124.1%	36.8%

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

North West: Tswaing(NW382)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	7 809	7 809	5 219	8 258	8 754	9 192	58.2%	20.8%
Service charges	36 899	36 899	34 724	42 162	44 679	48 070	21.4%	11.5%
Other revenue	153 814	153 814	45 791	123 679	125 987	134 188	170.1%	43.1%
Total Revenue	198 522	198 522	85 734	174 100	179 419	191 450	103.1%	30.7%
Operating Expenditure								
Employee related costs	43 281	43 281	43 661	52 436	56 146	60 352	20.1%	11.4%
Debt impairment			-	5 416	5 703	5 407	-	-
Bulk purchases			44 165	22 535	26 873	30 776	(49.0%)	(11.3%)
Other expenditure	51 863	51 863	26 220	38 878	37 157	38 245	48.3%	13.4%
Total Expenditure	95 145	95 145	114 046	119 265	125 879	134 780	4.6%	5.7%
Operating Surplus/(Deficit)	103 377	103 377	(28 312)	54 835	53 540	56 670	(293.7%)	(226.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	54 831	53 536	56 661	-	-
Other			-	-	-	-	-	-
Total funding			-	54 831	53 536	56 661	-	-
Capital Expenditure								
Water			-	20 928	25 447	26 846	-	-
Electricity			226	18 935	9 889	10 615	8269.4%	260.7%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	20 968	20 968	-	-	-	-	-	-
Other			5 164	14 968	18 200	19 200	189.9%	54.9%
Total expenditure	20 968	20 968	5 390	54 831	53 536	56 661	917.3%	119.1%

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

North West: Mafikeng(NW383)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	161 218	161 218	88 405	152 146	159 548	168 046	72.1%	23.9%
Service charges	134 375	134 375	106 367	94 573	101 365	105 939	(11.1%)	(0.1%)
Other revenue	126 794	126 794	126 278	170 537	189 765	200 306	35.0%	16.6%
Total Revenue	422 387	422 387	321 050	417 256	450 678	474 291	30.0%	13.9%
Operating Expenditure								
Employee related costs	160 210	160 210	155 869	170 253	178 592	188 144	9.2%	6.5%
Debt impairment			-	49 160	57 649	60 461	-	-
Bulk purchases	42 000	42 000	38 073	45 018	47 428	50 061	18.2%	9.6%
Other expenditure	220 026	220 026	115 347	127 636	128 335	132 335	10.7%	4.7%
Total Expenditure	422 236	422 236	309 290	392 067	412 004	431 001	26.8%	11.7%
Operating Surplus/(Deficit)	151	151	11 761	25 189	38 674	43 290	114.2%	54.4%
Capital Funding								
External loans	(7 763)	(7 763)	135	23 186	-	-	17096.9%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	(29 417)	(29 417)	14 396	39 381	45 019	45 385	173.5%	46.6%
Other	(2 200)	(2 200)	2 571	2 050	1 911	2 300	(20.3%)	(3.6%)
Total funding	(39 380)	(39 380)	17 102	64 617	46 930	47 685	277.8%	40.7%
Capital Expenditure								
Water			547	-	-	-	(100.0%)	(100.0%)
Electricity	8 500	8 500	10 460	11 120	-	-	6.3%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 400	16 400	7 567	9 511	36 980	43 385	25.7%	79.0%
Other	14 480	14 480	3 086	43 986	9 950	4 300	1325.2%	11.7%
Total expenditure	39 380	39 380	21 660	64 617	46 930	47 685	198.3%	30.1%

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

North West: Ditsobotla(NW384)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	24 100	24 100	23 646	30 000	31 590	33 327	26.9%	12.1%
Service charges	119 590	119 590	126 806	155 150	163 373	172 358	22.4%	10.8%
Other revenue	106 856	106 856	107 605	135 285	148 973	157 939	25.7%	13.6%
Total Revenue	250 546	250 546	258 057	320 435	343 936	363 624	24.2%	12.1%
Operating Expenditure								
Employee related costs	88 859	88 859	73 510	101 880	107 280	113 180	38.6%	15.5%
Debt impairment	19 000	19 000	-	26 200	27 589	29 106	-	-
Bulk purchases	57 963	57 963	52 650	71 000	74 763	78 875	34.9%	14.4%
Other expenditure	84 724	84 724	43 116	90 762	97 952	103 958	110.5%	34.1%
Total Expenditure	250 546	250 546	169 276	289 842	307 584	325 119	71.2%	24.3%
Operating Surplus/(Deficit)			88 781	30 593	36 352	38 505	(65.5%)	(24.3%)
Capital Funding								
External loans			-	20 000	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	29 333	29 333	47 811	38 263	44 428	47 026	(20.0%)	(0.6%)
Other	33 252	33 252	876	7 406	7 799	8 227	745.4%	111.0%
Total funding	62 585	62 585	48 687	65 669	52 227	55 253	34.9%	4.3%
Capital Expenditure								
Water	5 200	5 200	567	-	-	-	(100.0%)	(100.0%)
Electricity	13 500	13 500	5 723	20 887	934	985	265.0%	(44.4%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	25 358	25 358	27 672	29 393	35 088	37 172	6.2%	10.3%
Other	18 527	18 527	3 083	15 389	16 205	17 096	399.2%	77.0%
Total expenditure	62 585	62 585	37 045	65 669	52 227	55 253	77.3%	14.3%

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

North West: Ramotshere Moiloa(NW385)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	12 677	12 677	10 397	18 698	19 226	20 394	79.8%	25.2%
Service charges	48 853	48 853	35 754	54 671	77 292	60 052	52.9%	18.9%
Other revenue	64 857	64 857	33 462	117 775	104 865	120 505	252.0%	53.3%
Total Revenue	126 387	126 387	79 613	191 144	201 383	200 951	140.1%	36.2%
Operating Expenditure								
Employee related costs	63 585	63 585	44 053	63 956	69 482	77 044	45.2%	20.5%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	21 890	21 890	12 954	25 174	26 684	28 285	94.3%	29.7%
Other expenditure	37 800	37 800	25 481	79 424	82 096	107 763	211.7%	61.7%
Total Expenditure	123 275	123 275	82 488	168 554	178 262	213 092	104.3%	37.2%
Operating Surplus/(Deficit)	3 112	3 112	(2 875)	22 590	23 121	(12 141)	(885.7%)	61.6%
Capital Funding								
External loans	3 000	3 000	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	7 539	7 539	30 177	44 058	52 210	49 833	46.0%	18.2%
Other	21 812	21 812	1 704	-	-	-	(100.0%)	(100.0%)
Total funding	32 351	32 351	31 881	44 058	52 210	49 833	38.2%	16.1%
Capital Expenditure								
Water	140	140	-	310	351	405	-	-
Electricity	878	878	161	2 154	1 784	1 923	1239.6%	128.7%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	19 750	19 750	3 605	15 818	16 500	17 250	338.7%	68.5%
Other	11 582	11 582	6 464	25 776	33 575	30 255	298.8%	67.3%
Total expenditure	32 351	32 351	10 230	44 058	52 210	49 833	330.7%	69.5%

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

North West: Ngaka Modiri Molema(DC38)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome				2010/11-2011/12	2010/11-2013/14
Operating Revenue				Medium term estimates				
Property rates			-	-	-	-	-	-
Service charges			-	1 900	1 808	1 916	-	-
Other revenue	332 896	332 896	494 255	575 436	616 691	672 276	16.4%	10.8%
Total Revenue	332 896	332 896	494 255	577 336	618 499	674 192	16.8%	10.9%
Operating Expenditure								
Employee related costs	92 152	92 152	118 348	146 840	162 109	171 836	24.1%	13.2%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	2 120	2 394	2 537	-	-
Other expenditure	240 744	240 744	195 942	206 917	226 147	239 696	5.6%	6.9%
Total Expenditure	332 896	332 896	314 289	355 877	390 650	414 069	13.2%	9.6%
Operating Surplus/(Deficit)			179 965	221 459	227 849	260 123	23.1%	13.1%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	16 128	21 542	23 913	-	-
Transfers and subsidies	173 009	173 009	85 091	183 395	204 619	215 818	115.5%	36.4%
Other	52 125	52 125	-	21 937	2 286	2 424	-	-
Total funding	225 134	225 134	85 091	221 459	228 447	242 154	160.3%	41.7%
Capital Expenditure								
Water			117 687	187 540	182 959	193 936	59.4%	18.1%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			8 830	6 549	626	663	(25.8%)	(57.8%)
Other	218 834	218 834	85 405	27 371	44 863	47 555	(68.0%)	(17.7%)
Total expenditure	218 834	218 834	211 922	221 459	228 447	242 154	4.5%	4.5%

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

North West: Naledi (Nw)(NW392)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			21 293	25 887	27 129	28 431	21.6%	10.1%
Service charges	145 458	145 458	119 725	134 271	155 243	179 975	12.1%	14.6%
Other revenue	98 554	98 554	45 954	86 745	68 755	74 608	88.8%	17.5%
Total Revenue	244 012	244 012	186 972	246 903	251 126	283 014	32.1%	14.8%
Operating Expenditure								
Employee related costs	72 373	72 373	73 878	87 585	97 334	104 586	18.6%	12.3%
Debt impairment	477	477	-	10 000	10 480	10 983	-	-
Bulk purchases	64 029	64 029	27 098	42 800	44 854	47 007	57.9%	20.2%
Other expenditure	90 932	90 932	33 343	69 045	73 662	77 177	107.1%	32.3%
Total Expenditure	227 812	227 812	134 318	209 430	226 330	239 754	55.9%	21.3%
Operating Surplus/(Deficit)	16 201	16 201	52 653	37 473	24 796	43 260	(28.8%)	(6.3%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	122 252	122 252	4 977	16 173	26 554	23 951	225.0%	68.8%
Other			3 882	31 100	12 685	16 135	701.2%	60.8%
Total funding	122 252	122 252	8 858	47 272	39 239	40 086	433.6%	65.4%
Capital Expenditure								
Water	12 100	12 100	191	6 610	4 850	6 100	3365.7%	217.4%
Electricity	48 440	48 440	1 904	11 280	5 430	7 000	492.6%	54.4%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 775	8 775	2 733	15 332	18 626	22 106	461.0%	100.7%
Other	18 620	18 620	3 940	14 051	10 333	4 880	256.6%	7.4%
Total expenditure	87 935	87 935	8 767	47 272	39 239	40 086	439.2%	66.0%

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

North West: Mamusa(NW393)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	6 404	6 404	3 981	6 535	-	-	64.1%	(100.0%)
Service charges	38 424	38 424	21 631	42 945	-	-	98.5%	(100.0%)
Other revenue	69 238	69 238	26 894	60 286	-	-	124.2%	(100.0%)
Total Revenue	114 066	114 066	52 506	109 766	-	-	109.1%	(100.0%)
Operating Expenditure								
Employee related costs	29 469	29 469	17 904	29 922	-	-	67.1%	(100.0%)
Debt impairment	17 129	17 129	5 163	22 789	-	-	341.4%	(100.0%)
Bulk purchases	15 504	15 504	8 476	21 302	-	-	151.3%	(100.0%)
Other expenditure	15 895	15 895	7 886	17 394	-	-	120.6%	(100.0%)
Total Expenditure	77 998	77 998	39 430	91 407	-	-	131.8%	(100.0%)
Operating Surplus/(Deficit)	36 069	36 069	13 076	18 359	-	-	40.4%	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			2 309	-	-	-	(100.0%)	(100.0%)
Other	425	425	114	-	-	-	(100.0%)	(100.0%)
Total funding	425	425	2 423	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			1 394	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			1 753	-	-	-	(100.0%)	(100.0%)
Other	425	425	120	-	-	-	(100.0%)	(100.0%)
Total expenditure	425	425	3 267	-	-	-	(100.0%)	(100.0%)

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

North West: Greater Taung(NW394)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	5 496	5 496	5 415	5 826	6 182	6 662	7.6%	7.2%
Service charges	4 686	4 686	4 964	5 806	6 157	6 433	17.0%	9.0%
Other revenue	129 060	129 060	102 740	159 612	168 466	175 847	55.4%	19.6%
Total Revenue	139 243	139 243	113 118	171 244	180 805	188 942	51.4%	18.6%
Operating Expenditure								
Employee related costs	49 793	49 793	43 678	46 408	48 866	51 554	6.2%	5.7%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	1 708	1 708	37	2 983	3 157	3 349	7905.6%	348.0%
Other expenditure	34 442	34 442	29 562	54 655	81 242	90 919	84.9%	45.4%
Total Expenditure	85 943	85 943	73 278	104 046	133 265	145 822	42.0%	25.8%
Operating Surplus/(Deficit)	53 300	53 300	39 840	67 198	47 540	43 119	68.7%	2.7%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	19 995	17 170	8 260	-	-
Transfers and subsidies	37 882	37 882	7 996	53 626	60 908	64 253	570.7%	100.3%
Other	17 448	17 448	4 331	-	-	-	(100.0%)	(100.0%)
Total funding	55 330	55 330	12 327	73 621	78 078	72 513	497.2%	80.5%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	2 000	2 000	7 481	28 000	30 000	32 000	274.3%	62.3%
Other	53 330	53 330	7 421	45 621	48 078	40 513	514.8%	76.1%
Total expenditure	55 330	55 330	14 902	73 621	78 078	72 513	394.0%	69.5%

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

North West: Lekwa-Teemane(NW396)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	7 095	6 150	4 400	8 143	9 957	10 555	85.1%	33.9%
Service charges	67 343	55 757	40 244	96 019	105 346	133 012	138.6%	49.0%
Other revenue	71 563	57 680	61 725	87 079	77 140	71 834	41.1%	5.2%
Total Revenue	146 001	119 588	106 368	191 241	192 443	215 401	79.8%	26.5%
Operating Expenditure								
Employee related costs	42 164	33 937	35 769	44 611	47 803	50 430	24.7%	12.1%
Debt impairment	6 201	2 926	-	7 487	5 787	7 279	-	-
Bulk purchases	31 600	23 939	34 805	38 116	41 500	44 264	9.5%	8.3%
Other expenditure	61 427	66 859	39 239	100 875	96 850	112 526	157.1%	42.1%
Total Expenditure	141 392	127 661	109 812	191 089	191 940	214 499	74.0%	25.0%
Operating Surplus/(Deficit)	4 609	(8 073)	(3 444)	152	503	902	(104.4%)	(164.0%)
Capital Funding								
External loans			1 699	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	17 361	17 361	7 661	25 211	7 684	7 990	229.1%	1.4%
Other	2 554	2 554	(1 841)	9 925	20 674	19 811	(639.1%)	(320.8%)
Total funding	19 915	19 915	7 519	35 136	28 358	27 801	367.3%	54.6%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 410	10 410	-	12 520	15 224	16 061	-	-
Other	9 505	9 505	11 227	22 616	13 134	11 740	101.4%	1.5%
Total expenditure	19 915	19 915	11 227	35 136	28 358	27 801	212.9%	35.3%

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

North West: Molopo-Kagisano(NW397)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	1 383	1 383	958	-	-	-	(100.0%)	(100.0%)
Service charges			-	-	-	-	-	-
Other revenue	57 188	57 188	11 390	-	-	-	(100.0%)	(100.0%)
Total Revenue	58 571	58 571	12 348	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	18 190	18 190	5 414	-	-	-	(100.0%)	(100.0%)
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	36 160	36 160	6 288	-	-	-	(100.0%)	(100.0%)
Total Expenditure	54 350	54 350	11 702	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	4 221	4 221	646	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	28 739	28 739	127	-	-	-	(100.0%)	(100.0%)
Other			56	-	-	-	(100.0%)	(100.0%)
Total funding	28 739	28 739	183	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			57	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			488	-	-	-	(100.0%)	(100.0%)
Other	49 896	49 896	1 912	-	-	-	(100.0%)	(100.0%)
Total expenditure	49 896	49 896	2 457	-	-	-	(100.0%)	(100.0%)

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

North West: Dr Ruth Segomotsi Mompati(DC39)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	319 720	319 720	325 493	457 770	406 588	398 663	40.6%	7.0%
Total Revenue	319 720	319 720	325 493	457 770	406 588	398 663	40.6%	7.0%
Operating Expenditure								
Employee related costs	53 940	53 940	53 210	64 952	57 975	72 157	22.1%	10.7%
Debt impairment	500	500	-	500	500	500	-	-
Bulk purchases	43 906	43 906	38 544	46 217	48 666	51 343	19.9%	10.0%
Other expenditure	86 721	86 721	79 253	103 047	92 973	99 717	30.0%	8.0%
Total Expenditure	185 067	185 067	171 008	214 716	200 114	223 717	25.6%	9.4%
Operating Surplus/(Deficit)	134 653	134 653	154 485	243 054	206 474	174 946	57.3%	4.2%
Capital Funding								
External loans	50 189	50 189	-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	131 759	131 759	40 553	-	-	-	(100.0%)	(100.0%)
Other	1 601	1 601	1 983	-	-	-	(100.0%)	(100.0%)
Total funding	183 549	183 549	42 537	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	131 069	131 069	39 198	-	-	-	(100.0%)	(100.0%)
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	53 504	53 504	3 354	-	-	-	(100.0%)	(100.0%)
Total expenditure	184 573	184 573	42 553	-	-	-	(100.0%)	(100.0%)

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

North West: Ventersdorp(NW401)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	4 613	3 728	1 827	4 800	5 054	5 332	162.8%	42.9%
Service charges	37 250	38 458	48 313	54 904	57 814	60 994	13.6%	8.1%
Other revenue	75 928	48 836	46 404	78 779	94 394	99 431	69.8%	28.9%
Total Revenue	117 791	91 021	96 544	138 483	157 262	165 757	43.4%	19.7%
Operating Expenditure								
Employee related costs	30 968	25 681	23 854	33 152	34 568	36 465	39.0%	15.2%
Debt impairment			-	5 000	7 500	8 500	-	-
Bulk purchases	16 591	21 650	21 525	32 102	33 967	35 834	49.1%	18.5%
Other expenditure	43 879	42 218	45 696	45 565	46 798	49 196	(0.3%)	2.5%
Total Expenditure	91 438	89 549	91 075	115 819	122 833	129 996	27.2%	12.6%
Operating Surplus/(Deficit)	26 353	1 472	5 469	22 664	34 428	35 761	314.4%	87.0%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	21 920	28 445	18 711	22 932	36 374	28 265	22.6%	14.7%
Other	4 351	443	2 226	222	-	-	(90.0%)	(100.0%)
Total funding	26 271	28 888	20 937	23 154	36 374	28 265	10.6%	10.5%
Capital Expenditure								
Water	6 577	11 395	8 005	10 500	10 246	5 015	31.2%	(14.4%)
Electricity			-	6 654	13 128	2 250	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 418	11 618	7 705	6 000	13 000	21 000	(22.1%)	39.7%
Other	7 276	5 875	3 882	-	-	-	(100.0%)	(100.0%)
Total expenditure	26 271	28 888	19 591	23 154	36 374	28 265	18.2%	13.0%

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

North West: Tlokwe(NW402)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	66 192	66 192	65 245	88 069	92 474	97 098	35.0%	14.2%
Service charges	479 097	483 957	490 787	574 131	672 508	794 120	17.0%	17.4%
Other revenue	124 691	174 427	150 934	136 769	155 033	152 940	(9.4%)	0.4%
Total Revenue	669 980	724 576	706 967	798 969	920 015	1 044 157	13.0%	13.9%
Operating Expenditure								
Employee related costs	205 182	205 182	191 248	244 998	280 671	299 094	28.1%	16.1%
Debt impairment	5 000	9 000	8 998	-	-	-	(100.0%)	(100.0%)
Bulk purchases	218 909	217 388	208 740	271 893	336 594	416 416	30.3%	25.9%
Other expenditure	240 688	238 209	216 561	271 904	294 229	320 175	25.6%	13.9%
Total Expenditure	669 779	669 779	625 547	788 796	911 494	1 035 686	26.1%	18.3%
Operating Surplus/(Deficit)	201	54 797	81 420	10 174	8 520	8 471	(87.5%)	(53.0%)
Capital Funding								
External loans	36 907	39 048	29 714	35 952	-	-	21.0%	(100.0%)
Internal contributions	26 470	31 639	23 576	48 813	46 250	55 201	107.0%	32.8%
Transfers and subsidies	30 078	34 578	30 061	34 191	51 573	43 859	13.7%	13.4%
Other	3 800	6 707	2 764	-	-	-	(100.0%)	(100.0%)
Total funding	97 255	111 972	86 116	118 956	97 823	99 060	38.1%	4.8%
Capital Expenditure								
Water	3 800	3 798	736	2 650	10 750	28 080	259.9%	236.6%
Electricity	34 261	41 260	38 264	49 852	36 000	16 500	30.3%	(24.5%)
Housing	100	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	44 526	50 177	30 885	30 741	41 573	43 859	(0.5%)	12.4%
Other	14 568	16 736	16 230	35 713	9 500	10 621	120.0%	(13.2%)
Total expenditure	97 255	111 972	86 116	118 956	97 823	99 060	38.1%	4.8%

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

North West: City Of Matlosana(NW403)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	210 264	239 707	193 203	251 212	264 527	279 076	30.0%	13.0%
Service charges	750 485	793 824	645 345	907 466	955 562	1 007 007	40.6%	16.0%
Other revenue	439 888	446 160	366 774	781 220	846 336	896 296	113.0%	34.7%
Total Revenue	1 400 637	1 479 690	1 205 322	1 939 899	2 066 424	2 182 379	60.9%	21.9%
Operating Expenditure								
Employee related costs	345 177	331 040	335 341	380 555	405 039	431 312	13.5%	8.8%
Debt impairment	34 193	34 193	255 803	36 313	38 238	40 341	(85.8%)	(46.0%)
Bulk purchases	406 702	406 702	407 560	496 281	533 741	587 360	21.8%	13.0%
Other expenditure	629 786	638 416	614 002	918 395	968 045	995 285	49.6%	17.5%
Total Expenditure	1 415 859	1 410 352	1 612 706	1 831 544	1 945 062	2 054 298	13.6%	8.4%
Operating Surplus/(Deficit)	(15 222)	69 338	(407 383)	108 355	121 362	128 080	(126.6%)	(168.0%)
Capital Funding								
External loans	35 120		(121)	-	-	-	(100.0%)	(100.0%)
Internal contributions	106 766	248 716	84 940	97 831	73 000	69 325	15.2%	(6.5%)
Transfers and subsidies	142 984	65 601	64 746	108 328	121 332	128 000	67.3%	25.5%
Other	39 276		18 778	-	-	59 242	(100.0%)	46.7%
Total funding	324 146	314 317	168 343	206 159	194 332	256 567	22.5%	15.1%
Capital Expenditure								
Water	48 850	50 617	18 966	58 152	60 332	64 250	206.6%	50.2%
Electricity	52 920	6 990	11 602	33 619	23 900	27 000	189.8%	32.5%
Housing		21 257	20 108	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	46 066	50 046	36 049	60 807	72 050	73 050	68.7%	26.5%
Other	176 310	185 407	81 390	53 581	38 050	92 267	(34.2%)	4.3%
Total expenditure	324 146	314 317	168 115	206 159	194 332	256 567	22.6%	15.1%

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

North West: Maquassi Hills(NW404)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	20 376	20 376	19 164	22 117	20 921	21 967	15.4%	4.7%
Service charges	71 736	71 736	84 505	90 341	94 858	99 601	6.9%	5.6%
Other revenue	128 536	128 536	74 520	98 103	104 618	111 015	31.6%	14.2%
Total Revenue	220 648	220 648	178 189	210 561	220 397	232 582	18.2%	9.3%
Operating Expenditure								
Employee related costs	57 651	57 651	47 760	64 269	67 219	70 580	34.6%	13.9%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	35 834	35 834	19 328	41 923	44 019	46 220	116.9%	33.7%
Other expenditure	101 974	101 974	84 273	141 560	117 860	121 222	68.0%	12.9%
Total Expenditure	195 459	195 459	151 361	247 752	229 098	238 022	63.7%	16.3%
Operating Surplus/(Deficit)	25 189	25 189	26 828	(37 191)	(8 701)	(5 440)	(238.6%)	(158.7%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	46 932	44 124	47 271	-	-
Other	-	-	-	3 343	18 286	313	-	-
Total funding			-	50 275	62 410	47 584	-	-
Capital Expenditure								
Water	-	-	295	-	-	-	(100.0%)	(100.0%)
Electricity	4 373	4 373	4 862	11 247	8 373	9 420	131.3%	24.7%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	22 824	22 824	45 677	29 865	34 551	36 451	(34.6%)	(7.2%)
Other	6 560	6 560	8 488	9 163	19 486	1 713	8.0%	(41.3%)
Total expenditure	33 757	33 757	59 321	50 275	62 410	47 584	(15.2%)	(7.1%)

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

North West: Dr Kenneth Kaunda(DC40)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	214 808	166 791	199 807	254 225	202 876	196 424	27.2%	(0.6%)
Total Revenue	214 808	166 791	199 807	254 225	202 876	196 424	27.2%	(0.6%)
Operating Expenditure								
Employee related costs	57 096	55 758	43 066	66 782	72 347	78 376	55.1%	22.1%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	85 893	90 242	56 633	182 139	108 542	117 257	221.6%	27.5%
Total Expenditure	142 989	146 001	99 699	248 920	180 889	195 633	149.7%	25.2%
Operating Surplus/(Deficit)	71 819	20 790	100 107	5 304	21 987	791	(94.7%)	(80.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	8 811	5 261	1 189	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	63 008	84 768	24 547	5 304	1 053	1 141	(78.4%)	(64.0%)
Other			-	-	-	-	-	-
Total funding	71 819	90 029	25 736	5 304	1 053	1 141	(79.4%)	(64.6%)
Capital Expenditure								
Water	16 430	25 560	6 481	-	-	-	(100.0%)	(100.0%)
Electricity	3 470	8 470	1 403	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 550	13 650	7 258	-	-	-	(100.0%)	(100.0%)
Other	44 369	42 349	10 594	5 304	1 053	1 141	(49.9%)	(52.4%)
Total expenditure	71 819	90 029	25 736	5 304	1 053	1 141	(79.4%)	(64.6%)

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

Western Cape: Cape Town(CPT)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	5 185 047	5 185 047	5 371 874	5 654 533	6 198 848	6 687 622	5.3%	7.6%
Service charges	10 611 556	10 599 456	10 359 727	11 367 151	13 607 478	16 321 446	9.7%	16.4%
Other revenue	12 846 066	12 965 642	11 951 382	16 253 962	17 256 630	18 278 730	36.0%	15.2%
Total Revenue	28 642 669	28 750 145	27 682 983	33 275 647	37 062 957	41 287 798	20.2%	14.3%
Operating Expenditure								
Employee related costs	6 191 538	6 040 744	5 546 484	7 110 071	7 801 480	8 560 823	28.2%	15.6%
Debt impairment	967 716	967 873	771 310	1 039 970	1 160 460	1 345 183	34.8%	20.4%
Bulk purchases	4 738 992	4 656 592	4 625 147	5 785 876	7 365 579	9 171 558	25.1%	25.6%
Other expenditure	15 077 818	15 301 678	14 901 761	16 785 011	18 391 349	19 855 407	12.6%	10.0%
Total Expenditure	26 976 064	26 966 888	25 844 701	30 720 927	34 718 869	38 932 972	18.9%	14.6%
Operating Surplus/(Deficit)	1 666 605	1 783 257	1 838 282	2 554 719	2 344 088	2 354 827	39.0%	8.6%
Capital Funding								
External loans	1 115 877	1 442 790	992 283	1 357 386	1 187 536	1 484 336	36.8%	14.4%
Internal contributions	716 758	698 856	587 895	970 872	912 318	771 640	65.1%	9.5%
Transfers and subsidies	1 635 800	1 714 971	1 170 834	2 664 499	2 620 437	2 671 239	127.6%	31.6%
Other	138 929	138 860	106 683	97 110	45 606	121 950	(9.0%)	4.6%
Total funding	3 607 364	3 995 477	2 857 695	5 089 867	4 765 897	5 049 165	78.1%	20.9%
Capital Expenditure								
Water	571 601	436 749	359 963	675 600	781 747	1 035 092	87.7%	42.2%
Electricity	638 415	681 945	626 467	693 829	693 923	759 863	10.8%	6.6%
Housing	310 919	252 311	204 214	364 187	369 767	307 689	78.3%	14.6%
Roads, pavements, bridges and storm water	870 504	987 996	697 427	1 072 407	1 524 547	1 638 712	53.8%	32.9%
Other	1 215 926	1 636 477	969 624	2 283 843	1 395 913	1 307 809	135.5%	10.5%
Total expenditure	3 607 364	3 995 477	2 857 695	5 089 867	4 765 897	5 049 165	78.1%	20.9%

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

Western Cape: Matzikama(WC011)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	30 010	30 010	19 162	25 260	26 750	28 382	31.8%	14.0%
Service charges	80 143	80 143	83 008	85 036	90 053	95 546	2.4%	4.8%
Other revenue	65 039	65 039	26 835	84 281	82 402	84 838	214.1%	46.8%
Total Revenue	175 192	175 192	129 005	194 576	199 205	208 766	50.8%	17.4%
Operating Expenditure								
Employee related costs	56 736	56 736	50 897	62 329	66 006	70 033	22.5%	11.2%
Debt impairment	2 216	2 216	(2)	2 000	2 118	2 247	(82438.4%)	(1074.4%)
Bulk purchases	37 000	37 000	39 791	45 750	48 449	51 405	15.0%	8.9%
Other expenditure	48 003	48 003	32 013	59 869	63 401	67 268	87.0%	28.1%
Total Expenditure	143 955	143 955	122 699	169 948	179 974	190 953	38.5%	15.9%
Operating Surplus/(Deficit)	31 237	31 237	6 306	24 629	19 230	17 813	290.6%	41.4%
Capital Funding								
External loans	8 403	8 403	2 629	9 038	7 551	7 000	243.7%	38.6%
Internal contributions	10 578	10 578	5 544	4 614	6 449	7 000	(16.8%)	8.1%
Transfers and subsidies	33 565	33 565	25 731	34 684	29 757	32 143	34.8%	7.7%
Other	5 225	5 225	4 245	500	1 900	-	(88.2%)	(100.0%)
Total funding	57 772	57 772	38 149	48 836	45 657	46 143	28.0%	6.5%
Capital Expenditure								
Water	26 065	26 065	26 940	31 650	14 679	14 741	17.5%	(18.2%)
Electricity	4 210	4 210	649	1 724	2 117	7 530	165.6%	126.4%
Housing	7 756	7 756	-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 750	4 750	3 368	4 000	5 500	8 000	18.8%	33.4%
Other	14 991	14 991	7 192	11 462	23 361	15 872	59.4%	30.2%
Total expenditure	57 772	57 772	38 149	48 836	45 657	46 143	28.0%	6.5%

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

Western Cape: Cederberg(WC012)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	37 643	37 411	38 422	25 535	27 560	29 746	(33.5%)	(8.2%)
Service charges	62 423	59 346	65 526	56 734	69 174	84 401	(13.4%)	8.8%
Other revenue	29 316	87 856	75 349	99 324	62 491	70 337	31.8%	(2.3%)
Total Revenue	129 382	184 613	179 297	181 593	159 224	184 483	1.3%	1.0%
Operating Expenditure								
Employee related costs	43 984	43 984	44 677	52 577	56 258	60 196	17.7%	10.4%
Debt impairment	2 853	468	-	2 500	2 625	2 756	-	-
Bulk purchases	30 089	30 066	30 933	37 727	47 604	60 109	22.0%	24.8%
Other expenditure	50 494	43 687	31 868	70 774	70 790	77 530	122.1%	34.5%
Total Expenditure	127 420	118 204	107 479	163 577	177 277	200 591	52.2%	23.1%
Operating Surplus/(Deficit)	1 962	66 410	71 818	18 015	(18 053)	(16 108)	(74.9%)	(160.8%)
Capital Funding								
External loans	17 928	2 300	2 285	15 000	-	-	556.3%	(100.0%)
Internal contributions			-	4 933	993	413	-	-
Transfers and subsidies	20 554	61 577	42 906	42 865	22 798	24 046	(0.1%)	(17.6%)
Other	1 701	5 871	4 620	-	-	-	(100.0%)	(100.0%)
Total funding	40 183	69 748	49 812	62 798	23 791	24 459	26.1%	(21.1%)
Capital Expenditure								
Water	25 097	17 878	11 175	44 714	15 580	16 437	300.1%	13.7%
Electricity	781	1 836	947	430	600	-	(54.6%)	(100.0%)
Housing	6 676	39 804	28 826	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	3 628	4 701	3 843	600	-	-	(84.4%)	(100.0%)
Other	4 001	5 530	5 022	17 054	7 611	8 022	239.6%	16.9%
Total expenditure	40 183	69 748	49 812	62 798	23 791	24 459	26.1%	(21.1%)

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

Western Cape: Bergrivier(WC013)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	32 130	30 796	32 414	33 801	38 747	44 006	4.3%	10.7%
Service charges	87 506	89 251	86 005	90 883	99 301	107 364	5.7%	7.7%
Other revenue	39 221	52 357	49 021	60 609	56 604	57 819	23.6%	5.7%
Total Revenue	158 857	172 404	167 439	185 293	194 652	209 189	10.7%	7.7%
Operating Expenditure								
Employee related costs	61 517	61 224	57 090	65 443	70 625	76 269	14.6%	10.1%
Debt impairment	830	830	90	872	951	1 027	869.9%	125.2%
Bulk purchases	31 187	31 366	39 831	35 298	38 475	41 553	(11.4%)	1.4%
Other expenditure	54 279	58 578	46 042	70 256	68 659	74 421	52.6%	17.4%
Total Expenditure	147 813	151 998	143 053	171 869	178 710	193 270	20.1%	10.5%
Operating Surplus/(Deficit)	11 044	20 406	24 387	13 424	15 942	15 919	(45.0%)	(13.3%)
Capital Funding								
External loans	11 200	13 040	10 672	4 000	5 373	2 000	(62.5%)	(42.8%)
Internal contributions	9 319	7 853	9 026	17 720	26 740	8 963	96.3%	(0.2%)
Transfers and subsidies	11 624	19 954	14 172	14 545	14 503	13 707	2.6%	(1.1%)
Other	1 800	1 800	-	-	2 410	1 680	-	-
Total funding	33 943	42 646	33 870	36 266	49 026	26 350	7.1%	(8.0%)
Capital Expenditure								
Water	14 367	13 597	13 289	19 107	26 565	11 977	43.8%	(3.4%)
Electricity	3 706	3 940	1 995	515	1 851	498	(74.2%)	(37.0%)
Housing	2 381	8 471	3 845	4 703	1 055	1 112	22.3%	(33.9%)
Roads, pavements, bridges and storm water	3 807	2 852	3 229	3 970	5 487	5 010	23.0%	15.8%
Other	9 682	13 787	11 513	7 970	14 068	7 753	(30.8%)	(12.3%)
Total expenditure	33 943	42 646	33 870	36 266	49 026	26 350	7.1%	(8.0%)

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

Western Cape: Saldanha Bay(WC014)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	116 356	116 356	114 552	130 787	131 260	137 623	14.2%	6.3%
Service charges	322 733	322 733	336 004	365 709	360 509	367 762	8.8%	3.1%
Other revenue	172 804	172 804	66 669	138 142	140 584	150 221	107.2%	31.1%
Total Revenue	611 893	611 893	517 225	634 637	632 353	655 606	22.7%	8.2%
Operating Expenditure								
Employee related costs	161 400	161 400	133 457	173 131	187 890	202 005	29.7%	14.8%
Debt impairment	14 381	14 381	(524)	16 054	16 857	17 700	(3164.9%)	(423.3%)
Bulk purchases	141 791	141 791	133 630	176 853	215 805	215 000	32.3%	17.2%
Other expenditure	224 342	224 342	109 505	274 318	297 212	314 636	150.5%	42.2%
Total Expenditure	541 914	541 914	376 069	640 355	717 764	749 340	70.3%	25.8%
Operating Surplus/(Deficit)	69 979	69 979	141 157	(5 718)	(85 411)	(93 734)	(104.1%)	(187.2%)
Capital Funding								
External loans	18 894	18 894	12 649	15 007	18 580	20 000	18.6%	16.5%
Internal contributions	103 319	103 319	57 635	65 473	70 265	75 684	13.6%	9.5%
Transfers and subsidies	14 057	14 057	12 442	17 980	16 865	17 737	44.5%	12.5%
Other	34 453	34 453	20 096	38 111	28 131	33 727	89.6%	18.8%
Total funding	170 723	170 723	102 822	136 571	133 842	147 148	32.8%	12.7%
Capital Expenditure								
Water	34 733	34 733	8 773	40 460	35 365	22 650	361.2%	37.2%
Electricity	16 003	16 003	14 331	17 615	18 320	20 460	22.9%	12.6%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 675	16 675	16 523	15 275	22 957	22 700	(7.5%)	11.2%
Other	103 312	103 312	63 517	63 221	57 200	81 338	(0.5%)	8.6%
Total expenditure	170 723	170 723	103 144	136 571	133 842	147 148	32.4%	12.6%

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

Western Cape: Swartland(WC015)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	57 591	57 591	57 723	61 844	67 103	72 676	7.1%	8.0%
Service charges	197 208	197 088	196 281	212 259	253 134	305 652	8.1%	15.9%
Other revenue	96 207	115 859	53 108	97 252	85 871	82 995	83.1%	16.0%
Total Revenue	351 007	370 539	307 113	371 354	406 108	461 322	20.9%	14.5%
Operating Expenditure								
Employee related costs	100 796	102 773	100 292	111 599	120 872	131 357	11.3%	9.4%
Debt impairment	1 470	1 470	1 434	1 706	1 749	1 801	19.0%	7.9%
Bulk purchases	103 626	103 626	100 399	127 499	159 012	199 063	27.0%	25.6%
Other expenditure	116 608	165 199	82 702	176 183	166 205	171 505	113.0%	27.5%
Total Expenditure	322 500	373 068	284 827	416 987	447 838	503 726	46.4%	20.9%
Operating Surplus/(Deficit)	28 507	(2 529)	22 286	(45 633)	(41 730)	(42 404)	(304.8%)	(223.9%)
Capital Funding								
External loans	14 197	5 213	7 380	43 484	39 214	12 108	489.2%	17.9%
Internal contributions	36 521	42 536	28 124	40 741	42 114	36 261	44.9%	8.8%
Transfers and subsidies	29 885	40 327	33 592	12 124	14 559	4 920	(63.9%)	(47.3%)
Other	6 000	2 150	2 057	-	-	-	(100.0%)	(100.0%)
Total funding	86 603	90 226	71 152	96 349	95 887	53 289	35.4%	(9.2%)
Capital Expenditure								
Water	46 782	44 198	38 175	59 536	56 626	18 427	56.0%	(21.6%)
Electricity	11 450	10 882	10 515	11 055	16 910	12 116	5.1%	4.8%
Housing	3 450	1 231	-	-	-	-	-	-
Roads, pavements, bridges and storm water	11 250	19 106	9 594	550	900	650	(94.3%)	(59.2%)
Other	13 671	14 809	12 868	25 207	21 451	22 096	95.9%	19.7%
Total expenditure	86 603	90 226	71 152	96 349	95 887	53 289	35.4%	(9.2%)

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

Western Cape: West Coast(DC1)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	887	887	870	-	-	-	(100.0%)	(100.0%)
Service charges	75 540	75 540	73 378	77 500	81 375	92 000	5.6%	7.8%
Other revenue	164 958	164 958	167 825	151 894	156 978	224 380	(9.5%)	10.2%
Total Revenue	241 385	241 385	242 073	229 394	238 353	316 380	(5.2%)	9.3%
Operating Expenditure								
Employee related costs	71 377	71 377	69 335	72 751	77 016	84 718	4.9%	6.9%
Debt impairment			78	-	-	-	(100.0%)	(100.0%)
Bulk purchases	7 400	7 400	7 180	7 500	8 025	8 587	4.5%	6.1%
Other expenditure	159 105	159 105	169 816	193 304	150 977	217 340	13.8%	8.6%
Total Expenditure	237 882	237 882	246 409	273 555	236 018	310 645	11.0%	8.0%
Operating Surplus/(Deficit)	3 503	3 503	(4 336)	(44 160)	2 335	5 736	918.5%	(209.8%)
Capital Funding								
External loans	46 000	46 000	218	-	76 000	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	6 690	6 690	1 848	5 000	-	-	170.6%	(100.0%)
Other	9 245	9 245	53 919	25 810	26 874	99 675	(52.1%)	22.7%
Total funding	61 935	61 935	55 985	30 810	102 874	99 675	(45.0%)	21.2%
Capital Expenditure								
Water	47 151	47 151	45 706	26 900	98 500	98 680	(41.1%)	29.2%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 000	4 000	2 160	-	-	-	(100.0%)	(100.0%)
Other	10 784	10 784	8 119	3 910	4 374	995	(51.8%)	(50.3%)
Total expenditure	61 935	61 935	55 985	30 810	102 874	99 675	(45.0%)	21.2%

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

Western Cape: Witzenberg(WC022)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	36 069	30 649	31 800	42 448	45 866	48 588	33.5%	15.2%
Service charges	171 291	175 118	158 460	178 484	203 094	212 036	12.6%	10.2%
Other revenue	99 975	111 565	42 297	126 604	113 160	117 513	199.3%	40.6%
Total Revenue	307 336	317 332	232 558	347 536	362 119	378 137	49.4%	17.6%
Operating Expenditure								
Employee related costs	94 540	86 435	79 083	96 698	105 577	115 292	22.3%	13.4%
Debt impairment	8 338	10 116	14 555	9 858	10 297	10 544	(32.3%)	(10.2%)
Bulk purchases	76 426	76 426	69 682	96 315	120 673	125 403	38.2%	21.6%
Other expenditure	77 693	86 700	54 660	84 370	102 288	112 821	54.4%	27.3%
Total Expenditure	256 997	259 678	217 979	287 242	338 835	364 060	31.8%	18.6%
Operating Surplus/(Deficit)	50 339	57 654	14 579	60 294	23 284	14 077	313.6%	(1.2%)
Capital Funding								
External loans	470	470	212	-	-	-	(100.0%)	(100.0%)
Internal contributions	14 483	12 098	13 634	12 568	16 116	4 639	(7.8%)	(30.2%)
Transfers and subsidies	42 316	52 610	47 372	53 374	22 493	21 076	12.7%	(23.7%)
Other	15 087	11 484	-	1 755	417	1 149	-	-
Total funding	72 356	76 663	61 218	67 697	39 025	26 864	10.6%	(24.0%)
Capital Expenditure								
Water	25 015	19 771	13 768	37 640	16 746	12 854	173.4%	(2.3%)
Electricity	1 422	1 423	985	500	1 070	200	(49.2%)	(41.2%)
Housing	13 409	13 409	10 723	1 400	-	-	(86.9%)	(100.0%)
Roads, pavements, bridges and storm water	9 311	13 222	13 612	17 692	7 426	6 933	30.0%	(20.1%)
Other	23 199	28 837	22 131	10 464	13 783	6 877	(52.7%)	(32.3%)
Total expenditure	72 356	76 663	61 218	67 697	39 025	26 864	10.6%	(24.0%)

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

Western Cape: Drakenstein(WC023)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	197 533	200 122	197 413	170 076	181 823	194 381	(13.8%)	(0.5%)
Service charges	722 338	721 227	670 953	784 346	946 811	1 131 508	16.9%	19.0%
Other revenue	168 052	164 715	70 971	286 958	298 983	326 551	304.3%	66.3%
Total Revenue	1 087 923	1 086 063	939 337	1 241 380	1 427 618	1 652 439	32.2%	20.7%
Operating Expenditure								
Employee related costs	311 215	312 095	272 364	343 556	384 545	426 845	26.1%	16.2%
Debt impairment	25 648	25 648	25 378	26 075	27 369	28 759	2.7%	4.3%
Bulk purchases	326 188	319 405	310 397	408 132	522 486	669 185	31.5%	29.2%
Other expenditure	446 297	444 743	386 395	459 024	492 204	526 615	18.8%	10.9%
Total Expenditure	1 109 348	1 101 891	994 535	1 236 787	1 426 604	1 651 403	24.4%	18.4%
Operating Surplus/(Deficit)	(21 425)	(15 828)	(55 198)	4 593	1 014	1 036	(108.3%)	(126.6%)
Capital Funding								
External loans	114 184	106 934	105 059	144 200	137 000	146 000	37.3%	11.6%
Internal contributions	125 439	106 527	89 138	155 432	138 044	147 755	74.4%	18.3%
Transfers and subsidies	47 255	41 425	40 213	63 371	56 614	58 548	57.6%	13.3%
Other	-	-	-	20	20	20	-	-
Total funding	286 877	254 887	234 410	363 023	331 678	352 323	54.9%	14.5%
Capital Expenditure								
Water	135 329	123 338	124 012	204 305	199 120	213 221	64.7%	19.8%
Electricity	27 885	25 143	20 953	31 947	33 202	35 987	52.5%	19.8%
Housing	600	655	351	300	500	1 000	(14.5%)	41.8%
Roads, pavements, bridges and storm water	29 096	27 855	23 555	30 803	29 132	31 146	30.8%	9.8%
Other	93 967	77 895	65 538	95 668	69 724	70 970	46.0%	2.7%
Total expenditure	286 877	254 887	234 410	363 023	331 678	352 323	54.9%	14.5%

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

Western Cape: Stellenbosch(WC024)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	182 848	192 753	206 366	204 066	216 287	229 239	(1.1%)	3.6%
Service charges	403 541	403 590	440 820	453 992	529 978	614 990	3.0%	11.7%
Other revenue	102 310	125 864	106 513	198 088	197 058	223 393	86.0%	28.0%
Total Revenue	688 699	722 207	753 699	856 146	943 323	1 067 623	13.6%	12.3%
Operating Expenditure								
Employee related costs	217 214	213 138	201 826	231 247	248 492	267 031	14.6%	9.8%
Debt impairment			15 205	-	-	-	(100.0%)	(100.0%)
Bulk purchases	161 481	164 481	152 797	219 189	266 763	328 489	43.5%	29.1%
Other expenditure	310 005	369 889	209 424	392 365	401 550	427 125	87.4%	26.8%
Total Expenditure	688 699	747 507	564 048	842 801	916 806	1 022 645	49.4%	21.9%
Operating Surplus/(Deficit)		(25 300)	189 651	13 345	26 517	44 978	(93.0%)	(38.1%)
Capital Funding								
External loans	94 700	47 652	543	47 048	66 779	60 000	8562.2%	379.8%
Internal contributions	54 841	54 064	50 523	94 470	61 643	74 084	87.0%	13.6%
Transfers and subsidies	64 173	37 516	50 608	49 955	55 024	73 165	(1.3%)	13.1%
Other	1 850	5 457	8 208	7 593	18 750	3 000	(7.5%)	(28.5%)
Total funding	215 564	144 689	109 882	199 066	202 196	210 249	81.2%	24.1%
Capital Expenditure								
Water	86 585	44 300	38 620	69 942	98 980	52 536	81.1%	10.8%
Electricity	3 300	3 240	2 760	10 912	9 928	9 400	295.4%	50.5%
Housing	37 173	3 300	1 727	1 440	-	-	(16.6%)	(100.0%)
Roads, pavements, bridges and storm water	24 599	35 681	31 857	15 303	14 170	25 650	(52.0%)	(7.0%)
Other	63 907	58 168	34 917	101 469	79 118	122 663	190.6%	52.0%
Total expenditure	215 564	144 689	109 882	199 066	202 196	210 249	81.2%	24.1%

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

Western Cape: Breede Valley(WC025)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	87 864	88 880	88 909	95 235	100 950	107 007	7.1%	6.4%
Service charges	321 896	325 645	318 849	332 330	352 376	373 519	4.2%	5.4%
Other revenue	127 087	173 348	66 395	184 196	190 551	241 297	177.4%	53.7%
Total Revenue	536 847	587 873	474 153	611 761	643 877	721 823	29.0%	15.0%
Operating Expenditure								
Employee related costs	169 373	170 918	157 901	192 445	202 601	219 440	21.9%	11.6%
Debt impairment	6 000	6 000	2 669	6 000	6 270	6 742	124.8%	36.2%
Bulk purchases	136 807	136 807	123 070	172 962	183 340	194 340	40.5%	16.4%
Other expenditure	240 879	271 854	207 591	263 847	269 933	277 694	27.1%	10.2%
Total Expenditure	553 059	585 579	491 231	635 254	662 143	698 215	29.3%	12.4%
Operating Surplus/(Deficit)	(16 212)	2 295	(17 078)	(23 493)	(18 266)	23 608	37.6%	(211.4%)
Capital Funding								
External loans	92 126	81 326	77 108	75 114	10 016	-	(2.6%)	(100.0%)
Internal contributions	6 259	14 378	9 788	8 332	6 161	4 116	(14.9%)	(25.1%)
Transfers and subsidies	20 096	51 397	49 247	30 067	30 983	72 688	(38.9%)	13.9%
Other	4 398	21	-	-	-	-	-	-
Total funding	122 879	147 122	136 142	113 513	47 160	76 804	(16.6%)	(17.4%)
Capital Expenditure								
Water	82 458	96 445	97 384	60 183	39 086	44 988	(38.2%)	(22.7%)
Electricity	31 476	22 821	14 830	47 220	5 375	12 108	218.4%	(6.5%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	1 931	17 263	16 957	1 694	-	12 907	(90.0%)	(8.7%)
Other	7 014	10 594	6 971	4 416	2 700	6 800	(36.6%)	(0.8%)
Total expenditure	122 879	147 122	136 142	113 513	47 160	76 804	(16.6%)	(17.4%)

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

Western Cape: Langeberg(WC026)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	32 331	32 331	31 430	33 336	-	-	6.1%	(100.0%)
Service charges	234 854	249 854	248 863	284 178	-	-	14.2%	(100.0%)
Other revenue	102 262	115 301	57 965	129 594	-	-	123.6%	(100.0%)
Total Revenue	369 447	397 487	338 258	447 108	-	-	32.2%	(100.0%)
Operating Expenditure								
Employee related costs	104 658	104 706	101 691	115 161	-	-	13.2%	(100.0%)
Debt impairment	6 861	6 861	6 289	6 375	-	-	1.4%	(100.0%)
Bulk purchases	119 453	134 453	127 367	168 610	-	-	32.4%	(100.0%)
Other expenditure	123 109	121 236	80 488	137 961	-	-	71.4%	(100.0%)
Total Expenditure	354 080	367 255	315 835	428 107	-	-	35.5%	(100.0%)
Operating Surplus/(Deficit)	15 368	30 232	22 423	19 000	-	-	(15.3%)	(100.0%)
Capital Funding								
External loans	1 700	1 700	1 700	-	-	-	(100.0%)	(100.0%)
Internal contributions	20 290	29 007	20 472	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	39 011	47 549	36 015	-	-	-	(100.0%)	(100.0%)
Other	-	-	-	-	-	-	-	-
Total funding	61 001	78 256	58 187	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	10 100	12 306	12 149	-	-	-	(100.0%)	(100.0%)
Electricity	7 250	11 988	9 544	-	-	-	(100.0%)	(100.0%)
Housing	22 175	26 257	17 255	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	4 750	7 331	5 024	-	-	-	(100.0%)	(100.0%)
Other	16 726	20 374	14 216	-	-	-	(100.0%)	(100.0%)
Total expenditure	61 001	78 256	58 187	-	-	-	(100.0%)	(100.0%)

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

Western Cape: Cape Winelands DM(DC2)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates		435	493	-	-	-	(100.0%)	(100.0%)
Service charges	160	161	997	160	200	200	(84.0%)	(41.5%)
Other revenue	454 187	521 111	432 344	517 468	556 277	581 330	19.7%	10.4%
Total Revenue	454 347	521 707	433 834	517 628	556 477	581 530	19.3%	10.3%
Operating Expenditure								
Employee related costs	133 824	144 000	132 372	156 922	168 491	178 281	18.5%	10.4%
Debt impairment	443	443	-	470	497	525	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	320 080	377 265	244 949	360 236	387 489	402 724	47.1%	18.0%
Total Expenditure	454 347	521 707	377 321	517 628	556 477	581 530	37.2%	15.5%
Operating Surplus/(Deficit)		0	56 513	-	-	(0)	(100.0%)	(100.3%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	17 069	8 978	7 850	13 296	14 523	19 089	69.4%	34.5%
Transfers and subsidies	1 172	2 834	2 423	1 660	17 455	19 239	(31.5%)	99.5%
Other	1 371		-	-	-	-	-	-
Total funding	19 612	11 811	10 273	14 955	31 978	38 328	45.6%	55.1%
Capital Expenditure								
Water	550		122	-	3 500	6 696	(100.0%)	279.8%
Electricity			-	75	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	30	-	-	-
Other	18 862	11 811	10 151	14 880	28 448	31 632	46.6%	46.1%
Total expenditure	19 412	11 811	10 273	14 955	31 978	38 328	45.6%	55.1%

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

Western Cape: Theewaterskloof(WC031)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	55 400	43 000	42 512	48 505	52 385	56 576	14.1%	10.0%
Service charges	120 709	121 486	123 166	116 796	131 066	150 727	(5.2%)	7.0%
Other revenue	115 645	135 496	119 475	136 227	139 556	150 746	14.0%	8.1%
Total Revenue	291 754	299 982	285 152	301 528	323 008	358 049	5.7%	7.9%
Operating Expenditure								
Employee related costs	88 911	92 132	91 552	100 810	109 379	119 223	10.1%	9.2%
Debt impairment	5 688	7 158	7 158	4 034	4 356	4 705	(43.7%)	(13.1%)
Bulk purchases	35 476	34 129	31 353	42 873	52 245	63 878	36.7%	26.8%
Other expenditure	105 601	109 041	69 406	92 800	96 458	102 860	33.7%	14.0%
Total Expenditure	235 677	242 460	199 469	240 518	262 438	290 666	20.6%	13.4%
Operating Surplus/(Deficit)	56 076	57 523	85 683	61 010	60 569	67 384	(28.8%)	(7.7%)
Capital Funding								
External loans	11 209	11 209	6 417	21 285	10 770	13 550	231.7%	28.3%
Internal contributions	5 600	5 600	-	2 150	560	-	-	-
Transfers and subsidies	47 270	47 284	43 250	59 382	58 715	64 416	37.3%	14.2%
Other	18 973	17 950	15 326	4 487	-	-	(70.7%)	(100.0%)
Total funding	83 052	82 043	64 993	87 304	70 045	77 966	34.3%	6.3%
Capital Expenditure								
Water	29 882	28 142	16 484	33 216	25 451	26 122	101.5%	16.6%
Electricity	5 978	6 196	2 908	6 730	4 690	-	131.4%	(100.0%)
Housing	29 330	29 344	30 380	33 977	32 480	34 238	11.8%	4.1%
Roads, pavements, bridges and storm water	16 019	13 602	11 197	4 085	6 894	10 556	(63.5%)	(1.9%)
Other	1 843	4 760	4 025	9 296	530	7 050	131.0%	20.5%
Total expenditure	83 052	82 043	64 993	87 304	70 045	77 966	34.3%	6.3%

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

Western Cape: Overstrand(WC032)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	129 723	129 723	129 619	135 736	143 683	151 633	4.7%	5.4%
Service charges	361 580	348 760	350 685	414 998	466 879	524 318	18.3%	14.3%
Other revenue	132 961	135 775	141 134	130 786	128 939	139 015	(7.3%)	(0.5%)
Total Revenue	624 264	614 258	621 439	681 520	739 502	814 966	9.7%	9.5%
Operating Expenditure								
Employee related costs	180 903	174 001	173 749	189 876	202 862	217 979	9.3%	7.9%
Debt impairment	1 000	1 000	1 000	1 000	1 000	1 000	0.0%	0.0%
Bulk purchases	103 276	103 276	91 617	127 243	152 804	182 505	38.9%	25.8%
Other expenditure	422 826	403 985	375 533	410 313	432 655	458 313	9.3%	6.9%
Total Expenditure	708 005	682 262	641 898	728 432	789 321	859 798	13.5%	10.2%
Operating Surplus/(Deficit)	(83 741)	(68 004)	(20 460)	(46 912)	(49 819)	(44 832)	129.3%	29.9%
Capital Funding								
External loans	97 736	98 604	85 579	3 000	-	-	(96.5%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	26 003	29 383	27 338	41 271	41 564	50 675	51.0%	22.8%
Other	38 070	38 719	29 766	169 700	129 550	90 000	470.1%	44.6%
Total funding	161 809	166 705	142 683	213 971	171 114	140 675	50.0%	(0.5%)
Capital Expenditure								
Water	59 462	59 339	51 568	88 896	49 400	33 990	72.4%	(13.0%)
Electricity	33 125	37 340	32 376	37 505	41 500	18 239	15.8%	(17.4%)
Housing	10 829	7 352	7 993	12 250	33 745	34 847	53.3%	63.4%
Roads, pavements, bridges and storm water	20 957	27 410	25 435	22 538	25 169	27 789	(11.4%)	3.0%
Other	37 436	35 264	25 311	52 782	21 300	25 810	108.5%	0.7%
Total expenditure	161 809	166 705	142 683	213 971	171 114	140 675	50.0%	(0.5%)

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

Western Cape: Cape Agulhas(WC033)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	28 823	29 323	28 568	31 830	34 059	36 613	11.4%	8.6%
Service charges	73 577	75 942	76 957	84 874	94 679	105 898	10.3%	11.2%
Other revenue	53 388	57 523	44 926	61 004	46 390	48 775	35.8%	2.8%
Total Revenue	155 788	162 788	150 451	177 708	175 128	191 286	18.1%	8.3%
Operating Expenditure								
Employee related costs	54 199	60 011	55 228	63 748	68 176	73 259	15.4%	9.9%
Debt impairment	3 374	3 374	-	1 000	1 070	1 150	-	-
Bulk purchases	32 312	33 062	33 952	40 504	46 925	54 373	19.3%	17.0%
Other expenditure	58 851	67 997	46 415	74 116	60 834	65 089	59.7%	11.9%
Total Expenditure	148 736	164 444	135 595	179 368	177 005	193 872	32.3%	12.7%
Operating Surplus/(Deficit)	7 052	(1 655)	14 856	(1 660)	(1 877)	(2 586)	(111.2%)	(155.8%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	24 963		22 735	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	7 049		5 830	-	-	-	(100.0%)	(100.0%)
Other		31 410	-	25 035	32 828	32 955	-	-
Total funding	32 012	31 410	28 565	25 035	32 828	32 955	(12.4%)	4.9%
Capital Expenditure								
Water	7 080	6 110	5 707	11 099	17 308	19 495	94.5%	50.6%
Electricity	2 914	2 864	2 886	2 600	2 800	2 800	(9.9%)	(1.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	13 929	12 776	11 327	3 430	5 070	4 000	(69.7%)	(29.3%)
Other	8 089	9 660	8 645	7 906	7 650	6 660	(8.6%)	(8.3%)
Total expenditure	32 012	31 410	28 565	25 035	32 828	32 955	(12.4%)	4.9%

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

Western Cape: Swellendam(WC034)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	21 149	20 700	129 258	26 540	28 531	30 671	(79.5%)	(38.1%)
Service charges	60 296	59 081	49 147	60 543	65 084	69 965	23.2%	12.5%
Other revenue	30 014	31 063	(1 180)	42 031	44 968	48 341	(3662.9%)	(444.8%)
Total Revenue	111 458	110 844	177 225	129 114	138 583	148 976	(27.1%)	(5.6%)
Operating Expenditure								
Employee related costs	41 649	39 180	36 583	43 244	46 487	49 973	18.2%	11.0%
Debt impairment	110	110	-	-	-	-	-	-
Bulk purchases	20 776	20 993	19 771	25 805	27 740	29 821	30.5%	14.7%
Other expenditure	50 029	51 680	27 553	57 645	63 848	67 729	109.2%	35.0%
Total Expenditure	112 563	111 963	83 907	126 694	138 075	147 522	51.0%	20.7%
Operating Surplus/(Deficit)	(1 105)	(1 119)	93 317	2 421	508	1 454	(97.4%)	(75.0%)
Capital Funding								
External loans	32 014	30 285	11 760	42 989	4 735	-	265.5%	(100.0%)
Internal contributions	2 503	4 210	2 483	341	285	-	(86.3%)	(100.0%)
Transfers and subsidies	50 476	51 676	35 145	20 964	2 500	2 500	(40.3%)	(58.6%)
Other	-	-	-	25	-	-	-	-
Total funding	84 993	86 171	49 388	64 319	7 520	2 500	30.2%	(63.0%)
Capital Expenditure								
Water	23 895	20 859	6 351	30 361	250	-	378.1%	(100.0%)
Electricity	1 089	-	-	7 835	3 035	-	-	-
Housing	5 233	6 433	55	6 062	-	-	10952.8%	(100.0%)
Roads, pavements, bridges and storm water	43 281	45 820	37 636	7 369	2 635	2 500	(80.4%)	(59.5%)
Other	11 495	13 059	5 346	12 693	1 600	-	137.4%	(100.0%)
Total expenditure	84 993	86 171	49 388	64 319	7 520	2 500	30.2%	(63.0%)

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

Western Cape: Overberg(DC3)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges	4 610	4 378	4 400	5 462	5 995	6 143	24.1%	11.8%
Other revenue	104 818	116 079	97 642	105 645	111 390	119 435	8.2%	6.9%
Total Revenue	109 427	120 457	102 042	111 107	117 385	125 578	8.9%	7.2%
Operating Expenditure								
Employee related costs	42 196	56 770	57 137	52 282	56 686	61 019	(8.5%)	2.2%
Debt impairment	300	234	428	290	265	255	(32.2%)	(15.8%)
Bulk purchases			-	-	-	-	-	-
Other expenditure	66 911	71 441	46 752	58 522	60 428	63 980	25.2%	11.0%
Total Expenditure	109 407	128 446	103 889	111 093	117 380	125 253	6.9%	6.4%
Operating Surplus/(Deficit)	21	(7 989)	(1 848)	14	5	325	(100.7%)	(156.0%)
Capital Funding								
External loans	12 300	12 300	-	-	-	-	-	-
Internal contributions		1 362	91	1 545	670	670	1595.3%	94.4%
Transfers and subsidies			-	-	-	-	-	-
Other	1 362		394	-	-	-	(100.0%)	(100.0%)
Total funding	13 662	13 662	485	1 545	670	670	218.7%	11.4%
Capital Expenditure								
Water	40		-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	13 622	13 662	485	1 545	670	670	218.7%	11.4%
Total expenditure	13 662	13 662	485	1 545	670	670	218.7%	11.4%

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

Western Cape: Kannaland(WC041)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome				2010/11-2011/12	2010/11-2013/14
Operating Revenue				Medium term estimates				
Property rates	8 100	8 100	5 015	16 936	17 953	19 030	237.7%	56.0%
Service charges	37 344	37 344	36 321	26 764	28 370	30 072	(26.3%)	(6.1%)
Other revenue	19 201	19 201	14 099	42 417	55 075	48 775	200.8%	51.2%
Total Revenue	64 646	64 646	55 435	86 117	101 397	97 877	55.3%	20.9%
Operating Expenditure								
Employee related costs	24 454	24 454	26 077	25 679	27 220	28 853	(1.5%)	3.4%
Debt impairment			-	2 812	2 981	3 160	-	-
Bulk purchases	19 450	19 450	16 163	16 571	20 628	25 694	2.5%	16.7%
Other expenditure	22 335	22 335	18 575	33 280	34 807	36 160	79.2%	24.9%
Total Expenditure	66 239	66 239	60 815	78 343	85 636	93 867	28.8%	15.6%
Operating Surplus/(Deficit)	(1 593)	(1 593)	(5 380)	7 774	15 761	4 009	(244.5%)	(190.7%)
Capital Funding								
External loans	250	250	-	-	-	-	-	-
Internal contributions	2 000	2 000	-	-	-	-	-	-
Transfers and subsidies	18 828	18 828	8 571	18 888	25 138	19 750	120.4%	32.1%
Other	410	410	165	2 888	580	616	1653.0%	55.2%
Total funding	21 488	21 488	8 736	21 776	25 718	20 366	149.3%	32.6%
Capital Expenditure								
Water			134	-	-	-	(100.0%)	(100.0%)
Electricity	6 363	6 363	2 588	4 110	12 859	10 183	58.8%	57.9%
Housing	4 551	4 551	-	5 282	-	-	-	-
Roads, pavements, bridges and storm water	7 914	7 914	5 607	10 456	12 859	10 183	86.5%	22.0%
Other	2 660	2 660	407	1 928	-	-	374.1%	(100.0%)
Total expenditure	21 488	21 488	8 736	21 776	25 718	20 366	149.3%	32.6%

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

Western Cape: Hessequa(WC042)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	46 331	47 071	44 926	51 802	56 973	62 657	15.3%	11.7%
Service charges	122 206	119 956	119 487	130 334	151 497	176 535	9.1%	13.9%
Other revenue	110 772	113 125	77 185	116 787	108 936	125 055	51.3%	17.5%
Total Revenue	279 309	280 152	241 598	298 923	317 407	364 247	23.7%	14.7%
Operating Expenditure								
Employee related costs	76 735	76 751	75 555	87 186	92 660	98 479	15.4%	9.2%
Debt impairment	2 440	2 440	4 478	2 635	2 793	2 960	(41.2%)	(12.9%)
Bulk purchases	46 578	46 461	43 510	56 269	70 414	86 358	29.3%	25.7%
Other expenditure	132 660	134 088	95 446	130 406	133 911	148 905	36.6%	16.0%
Total Expenditure	258 413	259 740	218 989	276 496	299 778	336 702	26.3%	15.4%
Operating Surplus/(Deficit)	20 897	20 412	22 609	22 427	17 629	27 545	(0.8%)	6.8%
Capital Funding								
External loans	22 500	22 023	14 450	25 000	35 270	34 170	73.0%	33.2%
Internal contributions	22 117	22 136	12 135	26 690	35 660	35 854	119.9%	43.5%
Transfers and subsidies	12 273	12 342	5 096	16 432	29 144	39 235	222.4%	97.5%
Other	-	-	-	-	-	-	-	-
Total funding	56 890	56 501	31 682	68 122	100 074	109 259	115.0%	51.1%
Capital Expenditure								
Water	13 330	10 330	3 468	15 400	31 599	34 131	344.1%	114.3%
Electricity	12 190	12 906	8 976	15 290	26 611	27 951	70.3%	46.0%
Housing		24	24	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	20 800	20 800	11 209	25 852	25 210	37 140	130.6%	49.1%
Other	10 570	12 441	8 006	11 580	16 654	10 037	44.6%	7.8%
Total expenditure	56 890	56 501	31 682	68 122	100 074	109 259	115.0%	51.1%

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

Western Cape: Mossel Bay(WC043)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	68 893	69 293	68 671	76 774	84 347	92 715	11.8%	10.5%
Service charges	406 052	370 839	380 695	433 449	489 659	557 107	13.9%	13.5%
Other revenue	145 444	353 502	278 625	168 719	151 043	158 618	(39.4%)	(17.1%)
Total Revenue	620 389	793 634	727 991	678 943	725 049	808 439	(6.7%)	3.6%
Operating Expenditure								
Employee related costs	160 076	161 006	141 463	170 658	183 419	198 858	20.6%	12.0%
Debt impairment			(17)	-	-	-	(100.0%)	(100.0%)
Bulk purchases	147 213	132 395	141 201	167 017	199 621	238 605	18.3%	19.1%
Other expenditure	244 914	321 180	238 328	269 176	281 031	300 132	12.9%	8.0%
Total Expenditure	552 203	614 581	520 976	606 851	664 071	737 594	16.5%	12.3%
Operating Surplus/(Deficit)	68 187	179 053	207 015	72 091	60 977	70 845	(65.2%)	(30.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	204 455	80 290	118 435	79 028	77 837	76 523	(33.3%)	(13.5%)
Transfers and subsidies	28 296	176 684	56 740	32 819	34 013	26 442	(42.2%)	(22.5%)
Other	595	3 564	76 166	6 174	2 440	3 570	(91.9%)	(63.9%)
Total funding	233 346	260 538	251 341	118 021	114 290	106 535	(53.0%)	(24.9%)
Capital Expenditure								
Water	160 145	174 185	202 401	21 045	43 446	48 330	(89.6%)	(38.0%)
Electricity	30 170	29 332	19 946	18 070	21 750	26 000	(9.4%)	9.2%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	19 841	27 502	11 305	36 222	21 480	21 142	220.4%	23.2%
Other	23 190	29 520	17 688	42 684	27 614	11 063	141.3%	(14.5%)
Total expenditure	233 346	260 538	251 341	118 021	114 290	106 535	(53.0%)	(24.9%)

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

Western Cape: George(WC044)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	154 559	155 939	154 012	173 484	181 735	192 645	12.6%	7.7%
Service charges	520 355	516 855	486 500	571 845	652 870	753 575	17.5%	15.7%
Other revenue	355 214	424 993	229 318	411 656	409 597	432 919	79.5%	23.6%
Total Revenue	1 030 127	1 097 787	869 830	1 156 985	1 244 202	1 379 139	33.0%	16.6%
Operating Expenditure								
Employee related costs	202 638	207 655	204 181	230 677	240 416	257 252	13.0%	8.0%
Debt impairment	5 000	5 000	(2 904)	11 476	10 300	10 500	(495.1%)	(253.5%)
Bulk purchases	192 000	192 030	169 206	249 284	309 925	393 600	47.3%	32.5%
Other expenditure	608 887	657 198	383 737	642 257	632 529	674 515	67.4%	20.7%
Total Expenditure	1 008 525	1 061 883	754 220	1 133 694	1 193 170	1 335 867	50.3%	21.0%
Operating Surplus/(Deficit)	21 603	35 904	115 610	23 291	51 032	43 272	(79.9%)	(27.9%)
Capital Funding								
External loans	65 781	49 237	48 961	53 770	49 768	54 450	9.8%	3.6%
Internal contributions	20 352	18 949	13 251	34 984	27 915	29 530	164.0%	30.6%
Transfers and subsidies	78 548	81 431	59 053	70 158	94 002	75 385	18.8%	8.5%
Other	10 500	900	2 489	4 000	-	-	60.7%	(100.0%)
Total funding	175 181	150 517	123 753	162 912	171 685	159 365	31.6%	8.8%
Capital Expenditure								
Water	63 350	57 518	51 333	71 959	86 038	74 395	40.2%	13.2%
Electricity	54 812	57 370	49 041	57 599	28 875	35 400	17.5%	(10.3%)
Housing	6 000	3 035	3 031	-	10 500	15 500	(100.0%)	72.3%
Roads, pavements, bridges and storm water	23 885	15 611	10 119	14 420	25 172	15 450	42.5%	15.2%
Other	27 134	16 983	10 230	18 934	21 100	18 620	85.1%	22.1%
Total expenditure	175 181	150 517	123 753	162 912	171 685	159 365	31.6%	8.8%

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

Western Cape: Oudtshoorn(WC045)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	38 722	38 722	39 390	41 800	44 015	46 436	6.1%	5.6%
Service charges	191 909	193 381	180 775	240 765	276 810	319 526	33.2%	20.9%
Other revenue	116 483	128 746	60 280	131 092	122 630	123 754	117.5%	27.1%
Total Revenue	347 114	360 849	280 445	413 657	443 456	489 717	47.5%	20.4%
Operating Expenditure								
Employee related costs	108 877	106 396	105 437	117 682	123 643	130 426	11.6%	7.3%
Debt impairment	9 572	6 792	-	15 000	15 795	16 659	-	-
Bulk purchases	78 500	78 500	67 145	99 840	124 043	154 265	48.7%	32.0%
Other expenditure	145 770	153 473	117 172	174 219	176 294	185 879	48.7%	16.6%
Total Expenditure	342 720	345 160	289 754	406 740	439 774	487 230	40.4%	18.9%
Operating Surplus/(Deficit)	4 394	15 689	(9 309)	6 917	3 681	2 487	(174.3%)	(164.4%)
Capital Funding								
External loans			11 070	42 176	31 039	23 033	281.0%	27.7%
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	31 017	42 044	22 014	39 161	23 546	22 311	77.9%	0.4%
Other	39 848	39 848	10 513	-	-	-	(100.0%)	(100.0%)
Total funding	70 865	81 893	43 597	81 337	54 585	45 344	86.6%	1.3%
Capital Expenditure								
Water	6 440	6 440	6 116	19 105	9 000	8 000	212.4%	9.4%
Electricity	7 995	5 076	2 047	4 106	2 500	1 800	100.6%	(4.2%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	27 018	27 626	13 979	24 640	20 760	32 294	76.3%	32.2%
Other	29 412	42 750	21 455	33 486	22 325	3 250	56.1%	(46.7%)
Total expenditure	70 865	81 893	43 597	81 337	54 585	45 344	86.6%	1.3%

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

Western Cape: Bitou(WC047)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	69 300	69 300	74 980	83 654	88 960	94 437	11.6%	8.0%
Service charges	144 761	144 761	139 231	172 074	199 192	231 173	23.6%	18.4%
Other revenue	122 189	122 189	117 906	93 799	92 067	95 713	(20.4%)	(6.7%)
Total Revenue	336 250	336 250	332 117	349 528	380 219	421 322	5.2%	8.3%
Operating Expenditure								
Employee related costs	92 602	92 602	94 266	106 991	112 534	118 360	13.5%	7.9%
Debt impairment	5 500	5 500	5 500	9 445	10 082	11 218	71.7%	26.8%
Bulk purchases	52 368	52 368	44 644	65 758	83 309	105 546	47.3%	33.2%
Other expenditure	128 975	128 975	120 452	148 774	149 997	159 019	23.5%	9.7%
Total Expenditure	279 445	279 445	264 862	330 969	355 922	394 144	25.0%	14.2%
Operating Surplus/(Deficit)	56 805	56 805	67 255	18 559	24 297	27 178	(72.4%)	(26.1%)
Capital Funding								
External loans	15 800	19 527	15 699	5 000	-	-	(68.2%)	(100.0%)
Internal contributions	29 145	23 152	20 814	5 000	14 170	15 033	(76.0%)	(10.3%)
Transfers and subsidies	59 456	62 992	53 872	32 081	30 689	30 497	(40.4%)	(17.3%)
Other	9 000	3 000	1 919	2 000	5 000	5 000	4.2%	37.6%
Total funding	113 401	108 672	92 304	44 081	49 859	50 530	(52.2%)	(18.2%)
Capital Expenditure								
Water	35 595	35 617	34 708	7 981	4 600	5 297	(77.0%)	(46.6%)
Electricity	13 880	17 880	14 482	7 600	3 700	7 250	(47.5%)	(20.6%)
Housing	7 300	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	21 794	14 368	10 287	11 500	14 000	14 500	11.8%	12.1%
Other	34 832	40 807	32 827	17 000	27 559	23 483	(48.2%)	(10.6%)
Total expenditure	113 401	108 672	92 304	44 081	49 859	50 530	(52.2%)	(18.2%)

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

Western Cape: Knysna(WC048)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	139 668	141 749	140 052	149 914	163 651	176 100	7.0%	7.9%
Service charges	217 784	209 193	210 752	215 453	251 171	293 024	2.2%	11.6%
Other revenue	154 575	148 549	145 380	187 408	203 725	227 336	28.9%	16.1%
Total Revenue	512 027	499 491	496 185	552 775	618 547	696 460	11.4%	12.0%
Operating Expenditure								
Employee related costs	121 163	118 528	116 518	135 421	144 614	152 518	16.2%	9.4%
Debt impairment	22 623	23 586	24 166	13 053	14 733	16 639	(46.0%)	(11.7%)
Bulk purchases	92 337	86 382	85 434	109 455	137 914	173 772	28.1%	26.7%
Other expenditure	236 506	248 636	241 921	275 045	272 898	287 535	13.7%	5.9%
Total Expenditure	472 628	477 132	468 039	532 974	570 159	630 463	13.9%	10.4%
Operating Surplus/(Deficit)	39 399	22 359	28 146	19 801	48 388	65 996	(29.6%)	32.9%
Capital Funding								
External loans	9 650	11 557	7 677	16 645	13 500	12 500	116.8%	17.6%
Internal contributions	2 500	2 500	2 132	9 062	8 048	10 360	325.0%	69.4%
Transfers and subsidies	52 435	37 894	35 317	30 243	49 674	61 252	(14.4%)	20.1%
Other	3 703	5 782	4 087	7 061	3 788	4 398	72.7%	2.5%
Total funding	68 288	57 733	49 214	63 011	75 010	88 510	28.0%	21.6%
Capital Expenditure								
Water	32 887	29 886	32 789	19 759	28 658	32 669	(39.7%)	(0.1%)
Electricity	6 474	8 553	6 225	12 685	4 527	6 134	103.8%	(0.5%)
Housing	11 124	5 468	2 616	7 018	18 478	19 478	168.3%	95.3%
Roads, pavements, bridges and storm water	2 516	1 200	1 417	4 902	5 857	5 287	246.0%	55.1%
Other	15 287	12 626	6 167	18 647	17 490	24 942	202.4%	59.3%
Total expenditure	68 288	57 733	49 214	63 011	75 010	88 510	28.0%	21.6%

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

Western Cape: Eden(DC4)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	2 138	2 138	1 488	-	-	-	(100.0%)	(100.0%)
Service charges	7 753	9 353	11 023	-	-	-	(100.0%)	(100.0%)
Other revenue	188 921	218 744	181 245	176 920	160 348	165 615	(2.4%)	(3.0%)
Total Revenue	198 811	230 235	193 756	176 920	160 348	165 615	(8.7%)	(5.1%)
Operating Expenditure								
Employee related costs	86 988	95 287	96 163	96 106	100 911	106 977	(0.1%)	3.6%
Debt impairment	1 230	606	-	1 000	1 050	1 103	-	-
Bulk purchases	3 884	3 900	2 970	-	-	-	(100.0%)	(100.0%)
Other expenditure	118 246	129 172	85 465	89 493	62 091	65 951	4.7%	(8.3%)
Total Expenditure	210 348	228 965	184 597	186 599	164 052	174 031	1.1%	(1.9%)
Operating Surplus/(Deficit)	(11 537)	1 270	9 159	(9 680)	(3 704)	(8 416)	(205.7%)	(197.2%)
Capital Funding								
External loans	15 900	-	-	8 000	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	13 171	23 873	16 692	4 000	-	-	(76.0%)	(100.0%)
Other	12 155	4 931	3 992	7 000	-	-	75.3%	(100.0%)
Total funding	41 226	28 805	20 685	19 000	-	-	(8.1%)	(100.0%)
Capital Expenditure								
Water	-	-	6 302	-	-	-	(100.0%)	(100.0%)
Electricity	-	10 000	1 709	4 000	-	-	134.0%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	50	13 596	8 570	-	-	-	(100.0%)	(100.0%)
Other	41 176	5 208	4 104	15 000	-	-	265.5%	(100.0%)
Total expenditure	41 226	28 805	20 685	19 000	-	-	(8.1%)	(100.0%)

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

Western Cape: Laingsburg(WC051)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	4 013	4 013	9 036	1 939	2 085	2 241	(78.5%)	(37.2%)
Service charges	7 321	7 321	8 103	10 178	11 723	13 512	25.6%	18.6%
Other revenue	21 443	21 443	11 623	2 763	2 882	3 028	(76.2%)	(36.1%)
Total Revenue	32 777	32 777	28 762	14 879	16 690	18 781	(48.3%)	(13.2%)
Operating Expenditure								
Employee related costs	8 017	8 017	10 068	11 966	12 603	13 281	18.9%	9.7%
Debt impairment	151	151	-	140	140	140	-	-
Bulk purchases	3 250	3 250	3 786	4 901	5 881	7 058	29.4%	23.1%
Other expenditure	21 360	21 360	10 848	17 913	18 812	19 502	65.1%	21.6%
Total Expenditure	32 777	32 777	24 702	34 920	37 436	39 981	41.4%	17.4%
Operating Surplus/(Deficit)	(0)	(0)	4 059	(20 041)	(20 746)	(21 200)	(593.7%)	(273.5%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			82	1 292	710	520	1479.7%	85.3%
Transfers and subsidies	11 844	11 844	7 132	12 124	9 415	9 402	70.0%	9.7%
Other	1 772	1 772	187	-	-	-	(100.0%)	(100.0%)
Total funding	13 616	13 616	7 401	13 416	10 125	9 922	81.3%	10.3%
Capital Expenditure								
Water	3 472	3 472	2 096	8 014	-	-	282.4%	(100.0%)
Electricity	50	50	274	-	970	-	(100.0%)	(100.0%)
Housing	3 597	3 597	812	3 644	771	737	348.9%	(3.2%)
Roads, pavements, bridges and storm water	4 288	4 288	3 535	466	6 918	7 594	(86.8%)	29.0%
Other	2 209	2 209	685	1 292	1 466	1 591	88.7%	32.5%
Total expenditure	13 616	13 616	7 401	13 416	10 125	9 922	81.3%	10.3%

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

Western Cape: Prince Albert(WC052)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	3 667	3 667	2 408	2 215	2 436	2 679	(8.0%)	3.6%
Service charges	12 143	12 143	21 511	12 488	14 421	16 629	(41.9%)	(8.2%)
Other revenue	21 856	30 633	15 574	31 101	30 905	32 033	99.7%	27.2%
Total Revenue	37 666	46 443	39 493	45 803	47 762	51 341	16.0%	9.1%
Operating Expenditure								
Employee related costs	9 707	9 004	11 037	9 521	10 099	10 877	(13.7%)	(0.5%)
Debt impairment	-	-	-	1 916	2 006	2 098	-	-
Bulk purchases	5 574	7 048	6 043	6 800	8 190	9 790	12.5%	17.4%
Other expenditure	10 699	15 656	20 014	20 765	21 464	22 119	3.8%	3.4%
Total Expenditure	25 980	31 708	37 094	39 002	41 759	44 883	5.1%	6.6%
Operating Surplus/(Deficit)	11 686	14 735	2 399	6 801	6 003	6 458	183.5%	39.1%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	3 550	3 550	1 143	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	9 796	9 796	3 714	8 702	8 149	8 621	134.3%	32.4%
Other	-	-	-	-	-	-	-	-
Total funding	13 346	13 346	4 857	8 702	8 149	8 621	79.2%	21.1%
Capital Expenditure								
Water	550	550	487	5 343	8 149	8 621	996.0%	160.5%
Electricity	400	400	152	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 646	7 646	2 804	1 360	-	-	(51.5%)	(100.0%)
Other	4 750	4 750	1 413	2 000	-	-	41.6%	(100.0%)
Total expenditure	13 346	13 346	4 857	8 702	8 149	8 621	79.2%	21.1%

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

Western Cape: Beaufort West(WC053)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	30 953	18 233	32 744	22 965	24 754	26 685	(29.9%)	(6.6%)
Service charges	71 825	66 431	65 495	77 627	85 372	96 645	18.5%	13.8%
Other revenue	98 450	106 649	26 191	111 140	92 449	74 440	324.3%	41.7%
Total Revenue	201 227	191 312	124 430	211 732	202 575	197 769	70.2%	16.7%
Operating Expenditure								
Employee related costs	49 988	48 185	47 447	55 714	59 778	64 451	17.4%	10.7%
Debt impairment	5 477	8 354	-	6 277	5 930	5 922	-	-
Bulk purchases	26 371	26 196	22 831	38 531	47 521	55 632	68.8%	34.6%
Other expenditure	85 131	73 190	44 160	72 686	77 668	81 294	64.6%	22.6%
Total Expenditure	166 967	155 925	114 437	173 208	190 896	207 299	51.4%	21.9%
Operating Surplus/(Deficit)	34 260	35 388	9 992	38 524	11 679	(9 530)	285.5%	(198.4%)
Capital Funding								
External loans	3 725	8 225	6 957	2 870	250	-	(58.7%)	(100.0%)
Internal contributions	2 416	2 426	1 159	2 631	26 740	26 438	127.1%	183.6%
Transfers and subsidies	44 007	45 135	37 173	47 942	21 119	-	29.0%	(100.0%)
Other	-	-	129	-	-	-	(100.0%)	(100.0%)
Total funding	50 148	55 786	45 417	53 443	48 109	26 438	17.7%	(16.5%)
Capital Expenditure								
Water	31 725	31 935	30 713	16 356	95	65	(46.7%)	(87.2%)
Electricity	2 521	7 641	5 503	10 281	45 567	25 265	86.8%	66.2%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 105	12 105	7 266	19 448	800	600	167.6%	(56.5%)
Other	3 797	4 105	1 935	7 359	1 647	508	280.4%	(36.0%)
Total expenditure	50 148	55 786	45 417	53 443	48 109	26 438	17.7%	(16.5%)

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

Western Cape: Central Karoo(DC5)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	8 059	1 028	2 226	-	-	-	(100.0%)	(100.0%)
Service charges	4 150	3 529	3 361	-	-	-	(100.0%)	(100.0%)
Other revenue	51 984	73 486	55 651	57 673	52 621	55 299	3.6%	(0.2%)
Total Revenue	64 193	78 043	61 238	57 673	52 621	55 299	(5.8%)	(3.3%)
Operating Expenditure								
Employee related costs	13 084	12 878	12 545	9 986	10 827	11 686	(20.4%)	(2.3%)
Debt impairment	210	257	-	-	-	-	-	-
Bulk purchases	1 513	1 693	1 937	-	-	-	(100.0%)	(100.0%)
Other expenditure	40 399	58 077	41 641	41 760	35 048	37 426	0.3%	(3.5%)
Total Expenditure	55 206	72 905	56 122	51 746	45 874	49 112	(7.8%)	(4.4%)
Operating Surplus/(Deficit)	8 987	5 137	5 116	5 928	6 746	6 188	15.9%	6.5%
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	343	343	134	100	70	74	(25.3%)	(18.0%)
Transfers and subsidies	9 285	9 285	5 544	-	-	-	(100.0%)	(100.0%)
Other			-	-	-	-	-	-
Total funding	9 628	9 628	5 678	100	70	74	(98.2%)	(76.5%)
Capital Expenditure								
Water			13	-	-	-	(100.0%)	(100.0%)
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 461	7 461	4 992	-	-	-	(100.0%)	(100.0%)
Other	2 167	2 167	672	100	70	74	(85.1%)	(52.1%)
Total expenditure	9 628	9 628	5 678	100	70	74	(98.2%)	(76.5%)

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