

**AGGREGATED INFORMATION FOR EASTERN CAPE
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

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	1 953 077	1 949 239	1 801 133	2 027 915	2 177 486	2 423 616	12.6%	10.4%
Service charges	6 102 224	6 060 908	6 389 247	7 028 886	8 186 126	9 577 733	10.0%	14.4%
Other revenue	10 786 808	9 734 679	9 040 457	12 296 211	13 005 198	13 644 127	36.0%	14.7%
Total Revenue	18 842 110	17 744 827	17 117 046	21 353 012	23 368 810	25 645 476	24.7%	14.4%
Operating Expenditure								
Employee related costs	4 989 408	5 019 967	4 860 525	5 289 062	5 421 705	5 890 745	8.8%	6.6%
Debt impairment	365 388	438 046	350 511	671 431	735 842	814 797	91.6%	32.5%
Bulk purchases	3 421 257	2 981 241	3 159 742	3 677 608	4 278 078	5 226 564	16.4%	18.3%
Other expenditure	7 819 141	8 196 628	6 878 564	7 880 131	8 331 990	8 869 208	14.6%	8.8%
Total Expenditure	16 595 194	16 635 882	15 163 788	17 518 232	18 767 614	20 801 314	15.5%	11.1%
Operating Surplus/(Deficit)	2 246 915	1 108 945	1 953 258	3 834 780	4 601 196	4 844 162	96.3%	35.4%
Capital Funding								
External loans	514 216	563 545	538 458	52 421	-	-	(90.3%)	(100.0%)
Internal contributions	817 973	963 800	714 658	475 473	419 706	323 463	(33.5%)	(23.2%)
Transfers and subsidies	2 598 080	2 426 072	2 100 292	4 487 044	4 607 411	5 276 605	113.6%	35.9%
Other	290 261	389 210	96 722	322 590	395 163	256 258	233.5%	38.4%
Total funding	4 220 530	4 342 627	3 449 307	5 337 528	5 422 279	5 856 327	54.7%	19.3%
Capital Expenditure								
Water	1 657 561	1 604 698	1 077 628	2 007 720	2 099 906	2 105 258	86.3%	25.0%
Electricity	511 367	516 192	371 122	408 120	312 905	329 110	10.0%	(3.9%)
Housing	38 259	48 355	34 999	211 116	258 199	275 377	503.2%	98.9%
Roads, pavements, bridges and storm water	1 543 940	1 510 161	1 186 130	1 042 569	1 244 558	1 780 933	(12.1%)	14.5%
Other	1 504 049	1 735 936	780 432	1 668 002	1 506 711	1 365 649	113.7%	20.5%
Total expenditure	5 255 177	5 415 342	3 449 595	5 337 528	5 422 279	5 856 327	54.7%	19.3%

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

Eastern Cape: 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

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	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	Medium term estimates			Estimated	actual
							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: Mquma(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: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	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:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							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:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				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:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							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: 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	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