

**SUMMARY FOR EASTERN CAPE
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

Changes to baseline

R thousands	2009/10			2010/11			2011/12 2009/10 Medium term estimates	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates	2009/10 Medium term estimates	Changes to baseline	2008/09 Medium term estimates	2009/10 Medium term estimates	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	4 382 285	4 642 142	259 857	4 715 352	5 036 126	320 774	5 475 607	5.9%	6.8%	9.7%	11.8%
Electricity bulk purchase	1 624 483	2 175 056	550 573	1 818 296	2 689 224	870 928	3 332 491	33.9%	47.9%	20.6%	32.1%
Water bulk purchase	193 320	305 303	111 983	210 623	339 038	128 415	376 459	57.9%	61.0%	4.2%	4.7%
Repairs and maintenance	858 858	938 631	79 773	1 038 033	1 158 526	120 493	1 421 511	9.3%	11.6%	3.0%	4.4%
Other	3 836 146	5 304 328	1 468 182	4 258 614	5 350 616	1 092 002	5 392 783	38.3%	25.6%	54.8%	40.3%
Total expenditure	11 157 649	13 834 521	2 676 872	12 321 008	15 032 995	2 711 987	16 452 963	24.0%	22.0%	100.0%	100.0%
Operating Income											
Property rates	1 612 273	1 716 199	103 926	1 735 444	1 854 700	119 256	2 001 886	6.4%	6.9%	3.4%	3.7%
Electricity	2 681 354	3 454 564	773 210	2 940 776	4 153 436	1 212 660	5 034 006	28.8%	41.2%	25.5%	37.7%
Water	917 380	902 791	(14 589)	970 102	989 317	19 215	1 065 308	(1.6%)	2.0%	(0.5%)	0.6%
Subsidies/grants	3 811 809	5 709 330	1 897 521	4 431 375	6 163 351	1 731 976	6 518 324	49.8%	39.1%	62.5%	53.9%
Other	2 131 350	2 405 045	273 695	2 297 625	2 427 566	129 941	2 650 908	12.8%	5.7%	9.0%	4.0%
Total income	11 154 168	14 187 934	3 033 766	12 375 325	15 588 372	3 213 047	17 270 430	27.2%	26.0%	100.0%	100.0%
Operating surplus / (deficit)	(3 482)	353 415	356 897	54 319	555 375	501 056	817 475	(10249.8%)	922.4%		
Capital Expenditure											
Infrastructure	4 119 265	4 964 328	845 063	3 081 227	4 145 613	1 064 386	4 229 716	20.5%	34.5%	58.6%	97.1%
Community	330 640	737 052	406 412	282 760	252 451	(30 309)	209 948	122.9%	(10.7%)	28.2%	(2.8%)
Other assets	326 316	495 535	169 219	319 695	385 283	65 588	346 904	51.9%	20.5%	11.7%	6.0%
Specialised vehicles	29 522	50 778	21 256	23 410	20 164	(3 246)	18 659	72.0%	(13.9%)	1.5%	(0.3%)
Total expenditure	4 805 740	6 247 691	1 441 951	3 707 091	4 803 514	1 096 423	4 805 225	30.0%	29.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	3 688 983	4 363 420	674 437	2 853 147	3 528 102	674 955	3 731 086	18.3%	23.7%	46.8%	61.6%
External loans	777 661	1 007 725	230 064	527 133	696 154	169 021	574 444	29.6%	32.1%	16.0%	15.4%
Other	339 095	876 546	537 451	326 810	579 260	252 450	499 697	158.5%	77.2%	37.3%	23.0%
Total funding	4 805 740	6 247 691	1 441 951	3 707 091	4 803 514	1 096 423	4 805 225	30.0%	29.6%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Nelson Mandela Bay(EC000)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	1 456 806	1 479 386	22 580	1 569 046	1 631 790	62 744	1 789 033	1.5%	4.0%	2.5%	5.6%
Electricity bulk purchase	921 335	1 183 799	262 464	1 018 234	1 478 978	460 744	1 847 950	28.5%	45.2%	29.0%	41.3%
Water bulk purchase	39 053	50 609	11 556	42 177	58 103	15 926	66 712	29.6%	37.8%	1.3%	1.4%
Repairs and maintenance	396 656	449 638	52 982	435 831	469 708	33 877	514 974	13.4%	7.8%	5.9%	3.0%
Other	1 415 693	1 976 073	560 380	1 631 832	2 181 298	549 466	2 040 049	39.6%	33.7%	61.9%	49.2%
Total expenditure	4 279 423	5 184 346	904 923	4 749 377	5 865 613	1 116 236	6 308 111	21.1%	23.5%	100.0%	100.0%
Operating Income											
Property rates	741 614	774 525	32 911	796 077	840 043	43 966	901 889	4.4%	5.5%	2.7%	2.8%
Electricity	1 520 221	1 852 194	331 973	1 655 410	2 222 613	567 203	2 667 113	21.8%	34.3%	27.0%	36.4%
Water	340 231	367 052	26 821	367 448	412 938	45 490	456 399	7.9%	12.4%	2.2%	2.9%
Subsidies/grants	593 762	1 398 577	804 815	761 505	1 596 665	835 160	1 414 223	135.5%	109.7%	65.6%	53.7%
Other	856 375	887 229	30 854	930 046	994 444	64 398	1 055 047	3.6%	6.9%	2.5%	4.1%
Total income	4 052 203	5 279 577	1 227 374	4 510 486	6 066 703	1 556 217	6 494 672	30.3%	34.5%	100.0%	100.0%
Operating surplus / (deficit)	(227 220)	95 231	322 451	(238 891)	201 089	439 980	186 560	(141.9%)	(184.2%)		
Capital Expenditure											
Infrastructure	1 659 791	1 803 877	144 086	1 054 444	1 408 713	354 269	1 316 167	8.7%	33.6%	30.0%	85.2%
Community	112 979	329 352	216 373	75 875	101 277	25 402	64 828	191.5%	33.5%	45.1%	6.1%
Other assets	72 234	191 447	119 213	71 089	106 993	35 904	90 788	165.0%	50.5%	24.9%	8.6%
Specialised vehicles	14 778	14 778	-	14 389	14 389	-	8 037	-	-	-	-
Total expenditure	1 859 782	2 339 455	479 673	1 215 797	1 631 371	415 574	1 479 820	25.8%	34.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	1 078 024	1 258 003	179 979	636 317	783 926	147 609	753 996	16.7%	23.2%	37.5%	35.5%
External loans	659 630	745 201	85 571	430 490	673 476	242 986	557 750	13.0%	56.4%	17.8%	58.5%
Other	122 128	336 251	214 123	148 990	173 970	24 980	168 074	175.3%	16.8%	44.6%	6.0%
Total funding	1 859 782	2 339 455	479 673	1 215 797	1 631 371	415 574	1 479 820	25.8%	34.2%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Camdeboo(EC101)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	40 519	46 149	5 630	42 342	48 503	6 161	50 734	13.9%	14.6%	21.9%	22.4%
Electricity bulk purchase	14 773	25 048	10 275	15 438	26 326	10 888	27 537	69.6%	70.5%	39.9%	39.6%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	3 644	3 120	(524)	3 807	3 279	(528)	3 430	(14.4%)	(13.9%)	(2.0%)	(1.9%)
Other	10 183	19 618	9 435	11 641	20 619	8 978	21 567	92.7%	77.1%	36.6%	32.6%
Total expenditure	72 687	98 436	25 749	75 958	103 457	27 499	108 215	35.4%	36.2%	100.0%	100.0%
Operating Income											
Property rates	10 518	10 086	(432)	10 992	10 600	(392)	11 088	(4.1%)	(3.6%)	(2.5%)	(2.9%)
Electricity	22 988	41 193	18 205	24 022	43 294	19 272	45 286	79.2%	80.2%	107.2%	141.7%
Water	8 408	11 238	2 830	8 786	11 811	3 025	12 355	33.7%	34.4%	16.7%	22.2%
Subsidies/grants	34 176	25 916	(8 260)	38 076	27 238	(10 838)	28 491	(24.2%)	(28.5%)	(48.6%)	(79.7%)
Other	5 362	10 002	4 640	7 977	10 513	2 536	10 996	86.5%	31.8%	27.3%	18.6%
Total income	81 451	98 436	16 985	89 853	103 457	13 604	108 215	20.9%	15.1%	100.0%	100.0%
Operating surplus / (deficit)	8 764	-	(8 764)	13 896	-	(13 896)	-	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	8 621	31 144	22 523	5 009	12 521	7 512	11 500	261.3%	150.0%	189.1%	(100.3%)
Community	460	944	484	480	-	(480)	-	105.2%	(100.0%)	4.1%	6.4%
Other assets	11 714	618	(11 096)	14 524	-	(14 524)	-	(94.7%)	(100.0%)	(93.2%)	193.9%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	20 795	32 705	11 910	20 013	12 521	(7 492)	11 500	57.3%	(37.4%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	14 727	28 205	13 478	13 672	12 521	(1 151)	11 500	91.5%	(8.4%)	113.2%	15.4%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	6 068	4 500	(1 568)	6 341	-	(6 341)	-	(25.8%)	(100.0%)	(13.2%)	84.6%
Total funding	20 795	32 705	11 910	20 013	12 521	(7 492)	11 500	57.3%	(37.4%)	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Blue Crane Route(EC102)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	37 728	40 313	2 585	40 369	43 134	2 765	46 154	6.9%	6.8%	12.0%	8.8%
Electricity bulk purchase	17 569	27 877	10 308	18 798	29 829	11 031	31 917	58.7%	58.7%	47.9%	34.9%
Water bulk purchase	125	1 000	875	133	1 070	937	1 145	700.0%	704.5%	4.1%	3.0%
Repairs and maintenance	3 565	5 898	2 333	3 815	6 311	2 496	6 753	65.4%	65.4%	10.8%	7.9%
Other	53 930	59 630	5 700	57 556	67 844	10 288	73 422	10.6%	17.9%	26.5%	32.6%
Total expenditure	127 618	149 153	21 535	133 637	165 210	31 573	174 820	16.9%	23.6%	100.0%	100.0%
Operating Income											
Property rates	34 609	34 609	–	37 031	37 031	–	39 624	–	–	–	–
Electricity	30 511	43 282	12 771	32 647	46 312	13 665	49 554	41.9%	41.9%	95.3%	72.8%
Water	7 100	8 030	930	7 596	8 592	996	9 194	13.1%	13.1%	6.9%	5.3%
Subsidies/grants	44 658	37 215	(7 443)	44 358	45 436	1 078	46 662	(16.7%)	2.4%	(55.5%)	5.7%
Other	18 868	26 017	7 149	24 817	27 838	3 021	29 787	37.9%	12.2%	53.3%	16.1%
Total income	135 746	149 153	13 407	146 450	165 210	18 760	174 820	9.9%	12.8%	100.0%	100.0%
Operating surplus / (deficit)	8 127	–	(8 127)	12 812	–	(12 812)	–	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	10 130	8 054	(2 076)	8 073	11 458	3 385	12 260	(20.5%)	41.9%	777.5%	83.5%
Community	–	1 536	1 536	–	–	–	–	–	–	(575.3%)	–
Other assets	4 573	4 845	272	4 893	5 564	671	3 169	5.9%	13.7%	(101.9%)	16.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	14 702	14 435	(267)	12 966	17 022	4 056	15 429	(1.8%)	31.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	10 931	10 737	(194)	8 931	12 433	3 502	12 130	(1.8%)	39.2%	72.7%	86.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	3 771	3 699	(72)	4 035	4 588	553	3 299	(1.9%)	13.7%	27.0%	13.6%
Total funding	14 702	14 435	(267)	12 966	17 022	4 056	15 429	(1.8%)	31.3%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Ikwezi(EC103)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	8 463	9 148	685	8 971	9 547	576	10 278	8.1%	6.4%	5.1%	39.1%
Electricity bulk purchase	1 700	2 420	720	1 950	3 000	1 050	3 750	42.4%	53.8%	5.4%	71.3%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 003	913	(90)	2 026	2 183	157	2 370	(9.0%)	7.7%	(0.7%)	10.7%
Other	5 296	17 052	11 756	5 788	5 987	199	6 524	222.0%	3.4%	88.3%	13.5%
Total expenditure	17 942	31 259	13 317	21 010	22 482	1 472	24 764	74.2%	7.0%	100.0%	100.0%
Operating Income											
Property rates	1 272	1 250	(22)	1 348	1 300	(48)	1 350	(1.7%)	(3.6%)	(0.2%)	(4.4%)
Electricity	2 625	3 007	382	2 910	3 608	698	4 329	14.6%	24.0%	2.9%	64.3%
Water	955	976	21	1 098	1 010	(88)	1 100	2.2%	(8.0%)	0.2%	(8.1%)
Subsidies/grants	11 035	10 869	(166)	13 381	13 633	252	14 687	(1.5%)	1.9%	(1.3%)	23.2%
Other	2 598	15 410	12 812	2 769	3 043	274	3 437	493.1%	9.9%	98.4%	25.2%
Total income	18 485	31 511	13 026	21 507	22 593	1 086	24 903	70.5%	5.0%	100.0%	100.0%
Operating surplus / (deficit)	543	252	(291)	496	111	(385)	139	(53.6%)	(77.6%)		
Capital Expenditure											
Infrastructure	6 310	17 083	10 773	5 151	7 378	2 227	6 334	170.7%	43.2%	92.9%	96.5%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	-	406	406	-	80	80	86	-	-	3.5%	3.5%
Specialised vehicles	-	420	420	-	-	-	-	-	-	3.6%	-
Total expenditure	6 310	17 909	11 599	5 151	7 458	2 307	6 420	183.8%	44.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 310	16 583	10 273	5 151	7 378	2 227	6 334	162.8%	43.2%	88.6%	96.5%
External loans	-	670	670	-	-	-	-	-	-	5.8%	-
Other	-	656	656	-	80	80	86	-	-	5.7%	3.5%
Total funding	6 310	17 909	11 599	5 151	7 458	2 307	6 420	183.8%	44.8%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Makana(EC104)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	77 553	88 058	10 505	82 640	95 103	12 463	102 711	13.5%	15.1%	32.4%	27.7%
Electricity bulk purchase	25 964	38 159	12 195	27 132	41 212	14 080	44 509	47.0%	51.9%	37.7%	31.3%
Water bulk purchase	335	347	12	352	385	33	416	3.6%	9.4%	0.0%	0.1%
Repairs and maintenance	11 279	12 480	1 201	11 786	13 479	1 693	14 557	10.6%	14.4%	3.7%	3.8%
Other	49 558	55 531	5 973	51 755	59 963	8 208	64 760	12.1%	15.9%	18.4%	18.3%
Total expenditure	180 255	212 630	32 375	189 718	234 660	44 942	252 173	18.0%	23.7%	100.0%	100.0%
Operating Income											
Property rates	31 478	29 914	(1 564)	31 484	33 451	1 967	36 591	(5.0%)	6.2%	(4.8%)	4.4%
Electricity	46 318	66 033	19 715	46 344	71 212	24 868	76 909	42.6%	53.7%	60.9%	55.3%
Water	24 800	28 654	3 854	24 827	29 740	4 913	31 027	15.5%	19.8%	11.9%	10.9%
Subsidies/grants	42 402	42 942	540	51 571	53 374	1 803	58 484	1.3%	3.5%	1.7%	4.0%
Other	35 256	45 087	9 831	35 492	46 883	11 391	49 161	27.9%	32.1%	30.4%	25.3%
Total income	180 255	212 630	32 375	189 718	234 660	44 942	252 173	18.0%	23.7%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-	-		
Capital Expenditure											
Infrastructure	28 276	46 472	18 196	30 543	30 161	(382)	26 031	64.4%	(1.3%)	141.4%	(2.3%)
Community	5 938	227	(5 711)	5 391	1 788	(3 603)	750	(96.2%)	(66.8%)	(44.4%)	(21.4%)
Other assets	5 118	6 041	923	1 526	20 029	18 503	3 812	18.0%	1212.5%	7.2%	109.8%
Specialised vehicles	540	-	(540)	700	3 040	2 340	-	(100.0%)	334.3%	(4.2%)	13.9%
Total expenditure	39 872	52 739	12 867	38 160	55 018	16 858	30 593	32.3%	44.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	34 020	43 222	9 202	32 210	20 176	(12 034)	17 321	27.0%	(37.4%)	71.5%	(71.4%)
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	5 852	9 518	3 666	5 950	34 842	28 892	13 272	62.6%	485.6%	28.5%	171.4%
Total funding	39 872	52 739	12 867	38 160	55 018	16 858	30 593	32.3%	44.2%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Ndlambe(EC105)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	50 701	59 784	9 083	53 533	62 774	9 241	65 029	17.9%	17.3%	17.3%	17.0%
Electricity bulk purchase	5 790	11 563	5 773	6 079	12 141	6 062	12 748	99.7%	99.7%	11.0%	11.1%
Water bulk purchase	1 050	2 500	1 450	1 103	2 625	1 522	2 756	138.1%	138.0%	2.8%	2.8%
Repairs and maintenance	11 092	10 193	(899)	11 647	10 703	(944)	11 202	(8.1%)	(8.1%)	(1.7%)	(1.7%)
Other	48 128	84 989	36 861	50 826	89 239	38 413	94 100	76.6%	75.6%	70.3%	70.6%
Total expenditure	117 228	169 629	52 401	123 678	178 110	54 432	186 496	44.7%	44.0%	100.0%	100.0%
Operating Income											
Property rates	34 338	43 490	9 152	34 341	45 664	11 323	46 823	26.7%	33.0%	22.4%	26.3%
Electricity	15 326	30 953	15 627	14 449	32 501	18 052	34 875	102.0%	124.9%	38.2%	42.0%
Water	26 358	28 743	2 385	25 700	30 180	4 480	31 690	9.0%	17.4%	5.8%	10.4%
Subsidies/grants	34 191	31 583	(2 608)	42 481	33 162	(9 319)	34 820	(7.6%)	(21.9%)	(6.4%)	(21.7%)
Other	18 516	34 860	16 344	18 131	36 603	18 472	38 288	88.3%	101.9%	40.0%	42.9%
Total income	128 730	169 629	40 899	135 101	178 110	43 009	186 496	31.8%	31.8%	100.0%	100.0%
Operating surplus / (deficit)	11 502	-	(11 502)	11 423	-	(11 423)	-	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	49 942	22 717	(27 225)	28 081	58 554	30 473	18 259	(54.5%)	108.5%	91.9%	76.4%
Community	2 610	45	(2 565)	-	1 568	1 568	-	(98.3%)	-	8.7%	3.9%
Other assets	-	180	180	-	7 858	7 858	2 015	-	-	(0.6%)	19.7%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	52 552	22 942	(29 610)	28 081	67 980	39 899	20 274	(56.3%)	142.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	46 623	22 339	(24 284)	27 218	39 643	12 425	8 635	(52.1%)	45.6%	82.0%	31.1%
External loans	-	-	-	-	357	357	-	-	-	-	0.9%
Other	5 929	603	(5 326)	863	27 981	27 118	11 639	(89.8%)	3142.3%	18.0%	68.0%
Total funding	52 552	22 942	(29 610)	28 081	67 980	39 899	20 274	(56.3%)	142.1%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Sundays River Valley(EC106)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	23 269	22 699	(570)	25 163	24 510	(653)	26 465	(2.4%)	(2.6%)	(3.6%)	(4.0%)
Electricity bulk purchase	3 870	6 000	2 130	4 052	6 326	2 274	6 596	55.0%	56.1%	13.5%	14.1%
Water bulk purchase	459	462	3	481	486	5	508	0.7%	1.0%	0.0%	0.0%
Repairs and maintenance	3 260	3 760	500	3 398	3 760	362	3 892	15.3%	10.7%	3.2%	2.2%
Other	17 149	33 138	15 989	17 831	34 459	16 628	35 688	93.2%	93.3%	101.6%	102.8%
Total expenditure	50 315	66 058	15 743	53 371	69 541	16 170	73 148	31.3%	30.3%	100.0%	100.0%
Operating Income											
Property rates	5 197	7 634	2 437	5 441	9 152	3 711	9 609	46.9%	68.2%	14.1%	16.0%
Electricity	3 523	6 725	3 202	3 688	7 128	3 440	7 484	90.9%	93.3%	18.5%	14.8%
Water	6 788	7 021	233	7 107	7 443	336	7 815	3.4%	4.7%	1.3%	1.4%
Subsidies/grants	20 169	26 821	6 652	21 846	31 772	9 926	34 120	33.0%	45.4%	38.4%	42.7%
Other	14 639	19 449	4 810	15 289	21 118	5 829	22 452	32.9%	38.1%	27.7%	25.1%
Total income	50 315	67 650	17 335	53 371	76 612	23 241	81 481	34.5%	43.5%	100.0%	100.0%
Operating surplus / (deficit)	-	1 592	1 592	-	7 071	7 071	8 332	-	-		
Capital Expenditure											
Infrastructure	11 795	22 030	10 235	13 399	27 765	14 366	26 677	86.8%	107.2%	94.4%	100.0%
Community	-	137	137	-	-	-	-	-	-	1.3%	-
Other assets	-	470	470	-	-	-	-	-	-	4.3%	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	11 795	22 637	10 842	13 399	27 765	14 366	26 677	91.9%	107.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	11 795	22 637	10 842	13 399	27 765	14 366	26 677	91.9%	107.2%	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	11 795	22 637	10 842	13 399	27 765	14 366	26 677	91.9%	107.2%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Baviaans(EC107)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	10 400	12 520	2 120	10 868	12 807	1 939	13 384	20.4%	17.8%	36.5%	44.2%
Electricity bulk purchase	2 914	3 824	910	3 045	3 642	597	3 806	31.2%	19.6%	15.7%	13.6%
Water bulk purchase	15	–	(15)	15	23	8	24	(100.0%)	53.3%	(0.3%)	0.2%
Repairs and maintenance	1 702	2 830	1 128	1 779	2 746	967	2 869	66.3%	54.4%	19.4%	22.1%
Other	8 324	9 991	1 667	8 699	9 571	872	10 002	20.0%	10.0%	28.7%	19.9%
Total expenditure	23 354	29 165	5 811	24 405	28 789	4 384	30 084	24.9%	18.0%	100.0%	100.0%
Operating Income											
Property rates	1 397	2 150	753	1 460	1 886	426	1 971	53.9%	29.2%	13.2%	15.8%
Electricity	5 211	6 249	1 038	5 445	6 549	1 104	6 843	19.9%	20.3%	18.2%	40.9%
Water	1 215	1 700	485	1 270	1 595	325	1 666	39.9%	25.6%	8.5%	12.1%
Subsidies/grants	8 218	10 935	2 717	10 153	11 236	1 083	11 741	33.1%	10.7%	47.6%	40.2%
Other	7 461	8 179	718	7 797	7 556	(241)	7 896	9.6%	(3.1%)	12.6%	(8.9%)
Total income	23 503	29 213	5 710	26 125	28 821	2 696	30 118	24.3%	10.3%	100.0%	100.0%
Operating surplus / (deficit)	148	48	(100)	1 720	32	(1 688)	34	(67.6%)	(98.1%)		
Capital Expenditure											
Infrastructure	10 041	9 395	(646)	7 817	9 846	2 029	10 289	(6.4%)	26.0%	118.3%	95.1%
Community	–	100	100	–	105	105	110	–	–	(18.3%)	4.9%
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	10 041	9 495	(546)	7 817	9 951	2 134	10 399	(5.4%)	27.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	10 041	9 395	(646)	7 817	9 846	2 029	10 289	(6.4%)	26.0%	118.3%	95.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	100	100	–	105	105	110	–	–	(18.3%)	4.9%
Total funding	10 041	9 495	(546)	7 817	9 951	2 134	10 399	(5.4%)	27.3%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Kouga(EC108)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	100 247	124 993	24 746	107 486	133 892	26 406	140 913	24.7%	24.6%	33.9%	51.0%
Electricity bulk purchase	54 490	70 602	16 112	61 117	74 849	13 732	78 606	29.6%	22.5%	22.1%	26.5%
Water bulk purchase	9 334	9 559	225	9 334	10 324	990	11 151	2.4%	10.6%	0.3%	1.9%
Repairs and maintenance	22 297	29 116	6 819	24 527	24 036	(491)	36 810	30.6%	(2.0%)	9.3%	(0.9%)
Other	105 176	141 146	35 970	121 595	149 169	27 574	144 809	34.2%	22.7%	49.3%	53.2%
Total expenditure	310 296	383 281	72 985	348 309	400 136	51 827	420 153	23.5%	14.9%	100.0%	100.0%
Operating Income											
Property rates	90 766	115 100	24 334	99 602	122 006	22 404	128 106	26.8%	22.5%	35.7%	48.5%
Electricity	85 886	109 580	23 694	96 100	116 154	20 054	121 961	27.6%	20.9%	34.7%	43.4%
Water	35 883	44 166	8 283	38 045	46 815	8 770	49 154	23.1%	23.1%	12.1%	19.0%
Subsidies/grants	31 990	38 079	6 089	39 503	32 622	(6 881)	40 088	19.0%	(17.4%)	8.9%	(14.9%)
Other	70 539	76 356	5 817	80 658	82 539	1 881	80 844	8.2%	2.3%	8.5%	4.1%
Total income	315 065	383 281	68 216	353 909	400 136	46 227	420 153	21.7%	13.1%	100.0%	100.0%
Operating surplus / (deficit)	4 769	-	(4 769)	5 600	-	(5 600)	-	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	45 371	46 888	1 517	44 750	18 104	(26 646)	23 001	3.3%	(59.5%)	7.6%	95.5%
Community	2 750	8 535	5 785	1 250	-	(1 250)	-	210.4%	(100.0%)	28.9%	4.5%
Other assets	-	11 451	11 451	-	-	-	-	-	-	57.1%	-
Specialised vehicles	-	1 295	1 295	-	-	-	-	-	-	6.5%	-
Total expenditure	48 121	68 169	20 048	46 000	18 104	(27 896)	23 001	41.7%	(60.6%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	22 521	29 600	7 079	30 500	17 748	(12 752)	21 851	31.4%	(41.8%)	35.3%	45.7%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	25 600	38 569	12 969	15 500	356	(15 144)	1 150	50.7%	(97.7%)	64.7%	54.3%
Total funding	48 121	68 169	20 048	46 000	18 104	(27 896)	23 001	41.7%	(60.6%)	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Koukamma(EC109)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	26 680	25 095	(1 585)	28 815	20 181	(8 634)	21 795	(5.9%)	(30.0%)	(2.3%)	242.0%
Electricity bulk purchase	2 439	837	(1 602)	2 549	1 214	(1 335)	1 518	(65.7%)	(52.4%)	(2.4%)	37.4%
Water bulk purchase	52	89	37	55	97	42	104	71.2%	76.4%	0.1%	(1.2%)
Repairs and maintenance	2 708	2 205	(503)	2 894	2 756	(138)	2 977	(18.6%)	(4.8%)	(0.7%)	3.9%
Other	10 294	84 286	73 992	10 769	19 645	8 876	18 916	718.8%	82.4%	108.9%	(248.8%)
Total expenditure	44 560	112 513	67 953	47 460	43 892	(3 568)	45 309	152.5%	(7.5%)	100.0%	100.0%
Operating Income											
Property rates	7 023	1 289	(5 734)	7 198	2 809	(4 389)	3 062	(81.6%)	(61.0%)	(8.4%)	176.4%
Electricity	3 414	2 397	(1 017)	3 567	2 644	(923)	3 305	(29.8%)	(25.9%)	(1.5%)	37.1%
Water	5 766	2 559	(3 207)	6 026	3 620	(2 406)	3 910	(55.6%)	(39.9%)	(4.7%)	96.7%
Subsidies/grants	17 063	89 215	72 152	18 866	27 587	8 721	27 435	422.9%	46.2%	105.2%	(350.5%)
Other	11 294	17 685	6 391	11 803	8 311	(3 492)	8 713	56.6%	(29.6%)	9.3%	140.4%
Total income	44 560	113 146	68 586	47 460	44 972	(2 488)	46 424	153.9%	(5.2%)	100.0%	100.0%
Operating surplus / (deficit)	-	633	633	-	1 079	1 079	1 115	-	-		
Capital Expenditure											
Infrastructure	12 716	8 768	(3 948)	13 469	10 731	(2 738)	9 213	(31.0%)	(20.3%)	109.2%	84.2%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	976	1 308	332	855	339	(516)	373	34.0%	(60.4%)	(9.2%)	15.9%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	13 692	10 076	(3 616)	14 324	11 071	(3 253)	9 586	(26.4%)	(22.7%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	12 716	9 768	(2 948)	13 469	10 731	(2 738)	9 213	(23.2%)	(20.3%)	81.5%	84.2%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	976	308	(668)	855	339	(516)	373	(68.4%)	(60.4%)	18.5%	15.9%
Total funding	13 692	10 076	(3 616)	14 324	11 071	(3 253)	9 586	(26.4%)	(22.7%)	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Cacadu(DC10)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10
Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	78 898	38 997	(39 901)	82 827	42 897	(39 930)	46 329	(50.6%)	(48.2%)	(18.3%)	(45.4%)
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 054	7 309	5 255	2 135	2 571	436	2 776	255.8%	20.4%	2.4%	0.5%
Other	34 400	285 709	251 309	35 468	162 407	126 939	100 654	730.5%	357.9%	115.4%	144.2%
Total expenditure	122 658	340 444	217 786	128 412	216 460	88 048	159 031	177.6%	68.6%	100.0%	100.0%
Operating Income											
Property rates	31	216	185	33	233	200	252	596.8%	606.1%	0.1%	0.2%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	125	120	(5)	131	130	(1)	140	(4.0%)	(0.8%)	(0.0%)	(0.0%)
Subsidies/grants	66 885	245 278	178 393	72 168	133 876	61 708	77 597	266.7%	85.5%	81.9%	70.1%
Other	55 616	94 830	39 214	56 080	82 221	26 141	81 042	70.5%	46.6%	18.0%	29.7%
Total income	122 658	340 444	217 786	128 412	216 460	88 048	159 031	177.6%	68.6%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure											
Infrastructure	-	-	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	-	6 119	6 119	-	-	-	-	-	-	100.0%	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	-	6 119	6 119	-	-	-	-	-	-	100.0%	-
Capital Funding											
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	6 119	6 119	-	-	-	-	-	-	100.0%	-
Total funding	-	6 119	6 119	-	-	-	-	-	-	100.0%	-

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

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

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

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

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

Eastern Cape: Mbhashe(EC121)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10
Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	29 810	32 007	2 197	32 493	37 931	5 438	40 587	7.4%	16.7%	45.3%	40.4%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 914	2 657	(257)	3 118	3 137	19	3 356	(8.8%)	0.6%	(5.3%)	0.1%
Other	27 451	30 364	2 913	29 764	37 756	7 992	40 398	10.6%	26.9%	60.0%	59.4%
Total expenditure	60 174	65 028	4 854	65 374	78 824	13 450	84 342	8.1%	20.6%	100.0%	100.0%
Operating Income											
Property rates	1 573	1 573	-	1 683	1 573	(110)	1 573	-	(6.5%)	-	28.1%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	79 388	82 430	3 042	94 478	91 843	(2 635)	98 221	3.8%	(2.8%)	63.3%	673.9%
Other	1 364	3 130	1 766	1 460	3 814	2 354	3 942	129.5%	161.2%	36.7%	(602.0%)
Total income	82 325	87 134	4 809	97 621	97 230	(391)	103 736	5.8%	(0.4%)	100.0%	100.0%
Operating surplus / (deficit)	22 151	22 106	(45)	32 247	18 406	(13 841)	19 394	(0.2%)	(42.9%)		
Capital Expenditure											
Infrastructure	20 395	24 150	3 755	21 823	19 952	(1 871)	21 310	18.4%	(8.6%)	177.6%	48.3%
Community	-	53	53	-	57	57	61	-	-	2.5%	(1.5%)
Other assets	1 923	230	(1 693)	2 058	-	(2 058)	-	(88.0%)	(100.0%)	(80.1%)	53.2%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	22 319	24 433	2 114	23 881	20 009	(3 872)	21 370	9.5%	(16.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	20 395	24 433	4 038	21 823	20 009	(1 814)	21 370	19.8%	(8.3%)	191.0%	46.8%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	1 923	-	(1 923)	2 058	-	(2 058)	-	(100.0%)	(100.0%)	(91.0%)	53.2%
Total funding	22 319	24 433	2 114	23 881	20 009	(3 872)	21 370	9.5%	(16.2%)	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Mquma(EC122)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	77 285	78 493	1 208	84 176	82 679	(1 497)	92 874	1.6%	(1.8%)	34.3%	(58.4%)
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	5 411	4 969	(442)	5 701	5 235	(466)	5 453	(8.2%)	(8.2%)	(12.5%)	(18.2%)
Other	29 946	43 528	13 582	34 131	47 402	13 271	47 671	45.4%	38.9%	385.5%	518.0%
Total expenditure	124 415	127 938	3 523	133 418	135 980	2 562	146 693	2.8%	1.9%	100.0%	100.0%
Operating Income											
Property rates	21 873	21 845	(28)	23 032	23 002	(30)	24 061	(0.1%)	(0.1%)	(0.3%)	(0.4%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	87 330	86 728	(602)	107 010	107 219	209	111 936	(0.7%)	0.2%	(6.6%)	2.7%
Other	9 648	19 450	9 802	13 124	20 781	7 657	22 166	101.6%	58.3%	106.9%	97.7%
Total income	118 851	128 023	9 172	143 166	151 003	7 837	158 163	7.7%	5.5%	100.0%	100.0%
Operating surplus / (deficit)	(5 564)	85	5 649	9 748	15 023	5 275	11 470	(101.5%)	54.1%		
Capital Expenditure											
Infrastructure	35 052	34 763	(289)	47 946	42 034	(5 912)	64 775	(0.8%)	(12.3%)	(3.3%)	(87.1%)
Community	4 948	11 070	6 122	1 378	11 707	10 329	12 372	123.7%	749.6%	69.5%	152.2%
Other assets	2 691	5 669	2 978	2 852	5 223	2 371	5 463	110.7%	83.1%	33.8%	34.9%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	42 692	51 502	8 810	52 176	58 964	6 788	82 610	20.6%	13.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	30 487	39 672	9 185	39 273	46 401	7 128	69 469	30.1%	18.1%	104.3%	105.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	12 205	11 830	(375)	12 903	12 564	(339)	13 142	(3.1%)	(2.6%)	(4.3%)	(5.0%)
Total funding	42 692	51 502	8 810	52 176	58 964	6 788	82 610	20.6%	13.0%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Great Kei(EC123)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	10 296	18 808	8 512	10 763	20 988	10 225	24 137	82.7%	95.0%	84.4%	79.0%
Electricity bulk purchase	1 045	3 113	2 068	1 092	3 424	2 332	3 938	197.9%	213.6%	20.5%	18.0%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	248	1 806	1 558	259	3 440	3 181	4 131	628.2%	1228.2%	15.4%	24.6%
Other	7 007	4 955	(2 052)	7 324	4 532	(2 792)	5 107	(29.3%)	(38.1%)	(20.3%)	(21.6%)
Total expenditure	18 596	28 682	10 086	19 438	32 385	12 947	37 312	54.2%	66.6%	100.0%	100.0%
Operating Income											
Property rates	3 816	6 281	2 465	3 987	7 851	3 864	9 813	64.6%	96.9%	24.3%	57.7%
Electricity	644	3 812	3 168	673	4 190	3 517	4 819	491.9%	522.6%	31.2%	52.5%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	18 473	19 136	663	26 346	21 306	(5 040)	23 677	3.6%	(19.1%)	6.5%	(75.3%)
Other	2 087	5 937	3 850	2 179	6 530	4 351	7 510	184.5%	199.7%	37.9%	65.0%
Total income	25 020	35 165	10 145	33 185	39 878	6 693	45 819	40.5%	20.2%	100.0%	100.0%
Operating surplus / (deficit)	6 424	6 483	59	13 747	7 493	(6 254)	8 507	0.9%	(45.5%)		
Capital Expenditure											
Infrastructure	10 264	9 150	(1 114)	5 893	11 708	5 815	10 436	(10.9%)	98.7%	138.2%	79.0%
Community	20	85	65	-	94	94	108	325.0%	-	(8.1%)	1.3%
Other assets	1 000	1 243	243	1 500	2 949	1 449	2 546	24.3%	96.6%	(30.1%)	19.7%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	11 284	10 478	(806)	7 393	14 751	7 358	13 090	(7.1%)	99.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	11 284	10 478	(806)	7 393	14 751	7 358	13 090	(7.1%)	99.5%	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	11 284	10 478	(806)	7 393	14 751	7 358	13 090	(7.1%)	99.5%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Amahlathi(EC124)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	40 083	40 602	519	43 796	44 697	901	49 163	1.3%	2.1%	6.3%	7.3%
Electricity bulk purchase	7 119	10 699	3 580	7 546	11 555	4 009	12 479	50.3%	53.1%	43.3%	32.3%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	4 662	4 250	(412)	5 861	4 434	(1 427)	4 670	(8.8%)	(24.3%)	(5.0%)	(11.5%)
Other	26 034	30 472	4 438	26 154	39 011	12 857	42 215	17.0%	49.2%	53.6%	103.7%
Total expenditure	78 118	86 392	8 274	87 587	99 983	12 396	108 834	10.6%	14.2%	100.0%	100.0%
Operating Income											
Property rates	5 621	6 401	780	6 014	7 041	1 027	7 745	13.9%	17.1%	9.4%	6.9%
Electricity	11 608	15 273	3 665	12 420	16 801	4 381	18 481	31.6%	35.3%	44.3%	29.4%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	53 708	57 574	3 866	65 523	70 623	5 100	76 861	7.2%	7.8%	46.7%	34.3%
Other	7 182	7 144	(38)	3 629	8 002	4 373	8 588	(0.5%)	120.5%	(0.5%)	29.4%
Total income	78 118	86 392	8 274	87 587	102 466	14 879	111 675	10.6%	17.0%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	2 482	2 482	2 841	-	-		
Capital Expenditure											
Infrastructure	17 046	19 434	2 388	13 203	21 045	7 842	18 011	14.0%	59.4%	210.0%	195.5%
Community	711	302	(409)	1 991	-	(1 991)	-	(57.5%)	(100.0%)	(36.0%)	(49.6%)
Other assets	1 615	1 640	25	7 043	5 204	(1 839)	1 503	1.5%	(26.1%)	2.2%	(45.8%)
Specialised vehicles	1 750	885	(865)	-	-	-	1 850	(49.4%)	-	(76.1%)	-
Total expenditure	21 123	22 260	1 137	22 237	26 249	4 012	21 364	5.4%	18.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	15 640	16 218	578	12 796	18 991	6 195	16 305	3.7%	48.4%	50.8%	154.4%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	5 483	6 042	559	9 441	7 258	(2 183)	5 059	10.2%	(23.1%)	49.2%	(54.4%)
Total funding	21 123	22 260	1 137	22 237	26 249	4 012	21 364	5.4%	18.0%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Buffalo City(EC125)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	724 702	794 449	69 747	796 891	877 021	80 130	969 143	9.6%	10.1%	11.8%	11.1%
Electricity bulk purchase	357 048	520 478	163 430	410 677	687 580	276 903	911 498	45.8%	67.4%	27.6%	38.4%
Water bulk purchase	101 320	122 201	20 881	111 452	135 643	24 191	150 564	20.6%	21.7%	3.5%	3.4%
Repairs and maintenance	157 619	190 052	32 433	245 549	351 352	105 803	510 595	20.6%	43.1%	5.5%	14.7%
Other	802 911	1 107 820	304 909	830 686	1 059 896	229 210	1 147 191	38.0%	27.6%	51.5%	31.8%
Total expenditure	2 212 149	2 804 726	592 577	2 467 938	3 189 174	721 236	3 774 440	26.8%	29.2%	100.0%	100.0%
Operating Income											
Property rates	394 376	408 208	13 832	433 813	453 111	19 298	502 954	3.5%	4.4%	2.3%	2.7%
Electricity	600 640	838 592	237 952	672 717	1 113 854	441 137	1 482 704	39.6%	65.6%	40.2%	61.3%
Water	216 490	203 835	(12 655)	238 139	226 257	(11 882)	251 145	(5.8%)	(5.0%)	(2.1%)	(1.6%)
Subsidies/grants	497 532	840 653	343 121	572 906	830 891	257 985	929 690	69.0%	45.0%	58.0%	35.8%
Other	503 795	513 557	9 762	551 540	565 164	13 624	608 619	1.9%	2.5%	1.6%	1.9%
Total income	2 212 833	2 804 845	592 012	2 469 116	3 189 277	720 161	3 775 111	26.8%	29.2%	100.0%	100.0%
Operating surplus / (deficit)	684	119	(565)	1 178	103	(1 075)	671	(82.6%)	(91.3%)		
Capital Expenditure											
Infrastructure	377 971	782 794	404 823	320 228	454 939	134 711	756 688	107.1%	42.1%	76.4%	102.8%
Community	32 046	127 211	95 165	28 512	15 300	(13 212)	4 016	297.0%	(46.3%)	18.0%	(10.1%)
Other assets	68 879	77 230	8 351	37 891	47 853	9 962	30 636	12.1%	26.3%	1.6%	7.6%
Specialised vehicles	6 400	28 050	21 650	2 400	2 000	(400)	8 000	338.3%	(16.7%)	4.1%	(0.3%)
Total expenditure	485 295	1 015 284	529 989	389 032	520 092	131 060	799 340	109.2%	33.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	324 273	563 531	239 258	292 896	369 751	76 855	688 054	73.8%	26.2%	45.1%	58.6%
External loans	80 320	205 571	125 251	59 300	-	(59 300)	-	155.9%	(100.0%)	23.6%	(45.2%)
Other	80 702	246 182	165 480	36 835	150 342	113 507	111 286	205.1%	308.1%	31.2%	86.6%
Total funding	485 295	1 015 284	529 989	389 032	520 092	131 060	799 340	109.2%	33.7%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Ngqushwa(EC126)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	20 922	25 529	4 607	21 884	24 729	2 845	25 866	22.0%	13.0%	(157.4%)	(56.8%)
Electricity bulk purchase	-	600	600	-	628	628	657	-	-	(20.5%)	(12.5%)
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	-	2 144	2 144	-	2 253	2 253	2 357	-	-	(73.2%)	(44.9%)
Other	12 777	2 499	(10 278)	13 364	2 626	(10 738)	2 747	(80.4%)	(80.4%)	351.1%	214.2%
Total expenditure	33 699	30 772	(2 927)	35 249	30 236	(5 013)	31 627	(8.7%)	(14.2%)	100.0%	100.0%
Operating Income											
Property rates	2 984	3 756	772	3 121	3 947	826	4 129	25.9%	26.5%	9.7%	7.6%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	24 094	31 475	7 381	25 202	35 456	10 254	34 470	30.6%	40.7%	93.1%	94.4%
Other	4 141	3 915	(226)	4 331	4 115	(216)	4 304	(5.5%)	(5.0%)	(2.9%)	(2.0%)
Total income	31 219	39 146	7 927	32 654	43 518	10 864	42 902	25.4%	33.3%	100.0%	100.0%
Operating surplus / (deficit)	(2 480)	8 374	10 854	(2 594)	13 281	15 875	11 275	(437.7%)	(612.0%)		
Capital Expenditure											
Infrastructure	11 000	12 962	1 962	11 506	13 718	2 212	13 772	17.8%	19.2%	38.0%	43.6%
Community	3 120	6 900	3 780	3 264	6 729	3 465	7 615	121.2%	106.2%	73.2%	68.4%
Other assets	581	-	(581)	608	-	(608)	-	(100.0%)	(100.0%)	(11.3%)	(12.0%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	14 701	19 862	5 161	15 377	20 446	5 069	21 387	35.1%	33.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	14 701	19 862	5 161	15 377	20 446	5 069	21 387	35.1%	33.0%	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	14 701	19 862	5 161	15 377	20 446	5 069	21 387	35.1%	33.0%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Nkonkobe(EC127)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	37 184	45 642	8 458	40 345	49 836	9 491	54 663	22.7%	23.5%	(104.8%)	(52.6%)
Electricity bulk purchase	8 223	14 462	6 239	9 705	15 462	5 757	17 000	75.9%	59.3%	(77.3%)	(31.9%)
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	9 668	6 665	(3 003)	12 557	3 959	(8 598)	4 132	(31.1%)	(68.5%)	37.2%	47.7%
Other	44 441	32 298	(12 143)	44 599	28 700	(15 899)	26 676	(27.3%)	(35.6%)	150.4%	88.2%
Total expenditure	107 140	99 067	(8 073)	115 990	97 957	(18 033)	102 471	(7.5%)	(15.5%)	100.0%	100.0%
Operating Income											
Property rates	12 970	15 378	2 408	13 502	17 647	4 145	19 892	18.6%	30.7%	(29.8%)	(23.0%)
Electricity	15 648	6 992	(8 656)	15 568	7 090	(8 478)	8 271	(55.3%)	(54.5%)	107.2%	47.0%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	69 379	67 091	(2 288)	78 821	62 836	(15 985)	63 042	(3.3%)	(20.3%)	28.3%	88.6%
Other	9 147	9 605	458	8 103	10 383	2 280	11 266	5.0%	28.1%	(5.7%)	(12.6%)
Total income	107 144	99 067	(8 077)	115 994	97 957	(18 037)	102 471	(7.5%)	(15.5%)	100.0%	100.0%
Operating surplus / (deficit)	4	-	(4)	4	-	(4)	-	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	14 855	9 802	(5 053)	13 723	9 716	(4 007)	10 312	(34.0%)	(29.2%)	62.0%	88.6%
Community	3 438	2 748	(690)	2 918	2 186	(732)	5 250	(20.1%)	(25.1%)	8.5%	16.2%
Other assets	4 956	2 542	(2 414)	4 927	5 143	216	3 068	(48.7%)	4.4%	29.6%	(4.8%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	23 248	15 092	(8 156)	21 568	17 045	(4 523)	18 630	(35.1%)	(21.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	15 624	15 092	(532)	12 784	17 045	4 261	18 630	(3.4%)	33.3%	6.5%	(94.2%)
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	7 624	-	(7 624)	8 784	-	(8 784)	-	(100.0%)	(100.0%)	93.5%	194.2%
Total funding	23 248	15 092	(8 156)	21 568	17 045	(4 523)	18 630	(35.1%)	(21.0%)	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Nxuba(EC128)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	17 247	22 077	4 830	18 041	23 203	5 162	24 270	28.0%	28.6%	56.3%	56.3%
Electricity bulk purchase	6 516	9 382	2 866	6 816	9 860	3 044	10 314	44.0%	44.7%	33.4%	33.2%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	749	1 063	314	784	1 117	333	1 169	41.9%	42.5%	3.7%	3.6%
Other	8 204	8 919	715	8 581	9 373	792	9 801	8.7%	9.2%	8.3%	8.6%
Total expenditure	32 866	41 440	8 574	34 378	43 553	9 175	45 553	26.1%	26.7%	100.0%	100.0%
Operating Income											
Property rates	4 313	2 757	(1 556)	4 615	2 898	(1 717)	3 031	(36.1%)	(37.2%)	(33.6%)	(42.4%)
Electricity	11 323	15 054	3 731	12 116	15 821	3 705	16 549	33.0%	30.6%	80.6%	91.4%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	15 560	16 728	1 168	16 760	17 581	821	18 764	7.5%	4.9%	25.2%	20.3%
Other	5 616	6 901	1 285	6 009	7 253	1 244	7 209	22.9%	20.7%	27.8%	30.7%
Total income	36 812	41 440	4 628	39 500	43 553	4 053	45 553	12.6%	10.3%	100.0%	100.0%
Operating surplus / (deficit)	3 946	-	(3 946)	5 121	-	(5 121)	-	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	4 605	7 039	2 434	4 817	7 398	2 581	7 363	52.9%	53.6%	199.5%	195.5%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	2 899	1 684	(1 215)	3 032	1 770	(1 262)	1 853	(41.9%)	(41.6%)	(99.6%)	(95.6%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	7 503	8 723	1 220	7 848	9 168	1 320	9 216	16.3%	16.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	5 634	8 723	3 089	5 893	9 168	3 275	9 216	54.8%	55.6%	253.2%	248.1%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	1 869	-	(1 869)	1 955	-	(1 955)	-	(100.0%)	(100.0%)	(153.2%)	(148.1%)
Total funding	7 503	8 723	1 220	7 848	9 168	1 320	9 216	16.3%	16.8%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Amathole(DC12)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10
Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	216 804	246 575	29 771	230 896	270 036	39 140	295 943	13.7%	17.0%	21.9%	42.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	37 752	99 166	61 414	41 520	109 082	67 562	119 991	162.7%	162.7%	45.1%	74.1%
Repairs and maintenance	19 612	19 067	(545)	19 904	20 584	680	49 094	(2.8%)	3.4%	(0.4%)	0.7%
Other	230 672	142 886	(87 786)	256 020	108 018	(148 002)	143 539	(38.1%)	(57.8%)	(64.5%)	(162.4%)
Total expenditure	505 468	641 614	136 146	549 012	640 142	91 130	738 432	26.9%	16.6%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	50 938	49 415	(1 523)	53 230	54 357	1 127	54 480	(3.0%)	2.1%	(2.3%)	2.4%
Subsidies/grants	481 075	427 957	(53 118)	492 733	495 975	3 242	523 514	(11.0%)	0.7%	(79.2%)	6.8%
Other	42 546	164 242	121 696	46 701	89 810	43 109	160 437	286.0%	92.3%	181.5%	90.8%
Total income	574 559	641 614	67 055	592 664	640 142	47 478	738 432	11.7%	8.0%	100.0%	100.0%
Operating surplus / (deficit)	69 091	–	(69 091)	43 652	–	(43 652)	–	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	226 262	237 998	11 736	185 410	280 706	95 296	240 992	5.2%	51.4%	52.5%	89.9%
Community	–	4 000	4 000	–	7 200	7 200	12 960	–	–	17.9%	6.8%
Other assets	–	6 605	6 605	–	3 451	3 451	4 584	–	–	29.6%	3.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	226 262	248 603	22 341	185 410	291 357	105 947	258 536	9.9%	57.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	226 262	237 998	11 736	185 410	280 706	95 296	240 992	5.2%	51.4%	52.5%	89.9%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	10 605	10 605	–	10 651	10 651	17 544	–	–	47.5%	10.1%
Total funding	226 262	248 603	22 341	185 410	291 357	105 947	258 536	9.9%	57.1%	100.0%	100.0%

- (1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10
(2) Tabled budget informed by Appendix A 2009/10
(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11
(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11
(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Eastern Cape: Inxuba Yethemba(EC131)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	51 577	54 704	3 127	55 445	58 807	3 362	63 217	6.1%	6.1%	6.4%	6.4%
Electricity bulk purchase	16 679	23 239	6 560	17 929	24 982	7 053	26 856	39.3%	39.3%	13.3%	13.3%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	3 836	9 923	6 087	4 123	10 667	6 544	11 467	158.7%	158.7%	12.4%	12.4%
Other	11 839	45 250	33 411	12 727	48 644	35 917	52 292	282.2%	282.2%	67.9%	67.9%
Total expenditure	83 930	133 116	49 186	90 225	143 099	52 874	153 832	58.6%	58.6%	100.0%	100.0%
Operating Income											
Property rates	9 019	8 207	(812)	9 696	8 823	(873)	9 484	(9.0%)	(9.0%)	(1.4%)	(1.7%)
Electricity	28 777	43 895	15 118	30 935	47 187	16 252	50 726	52.5%	52.5%	26.0%	32.5%
Water	7 949	15 982	8 033	8 545	17 181	8 636	18 469	101.1%	101.1%	13.8%	17.3%
Subsidies/grants	19 503	28 868	9 365	20 965	31 033	10 068	33 361	48.0%	48.0%	16.1%	20.1%
Other	18 684	45 212	26 528	20 085	36 013	15 928	38 715	142.0%	79.3%	45.6%	31.8%
Total income	83 931	142 164	58 233	90 226	140 237	50 011	150 755	69.4%	55.4%	100.0%	100.0%
Operating surplus / (deficit)	1	9 049	9 048	1	(2 862)	(2 863)	(3 077)	904800.0%	(286300.0%)		
Capital Expenditure											
Infrastructure	16 186	35 695	19 509	16 757	26 881	10 124	21 120	120.5%	60.4%	98.4%	91.6%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	-	310	310	-	930	930	10 904	-	-	1.6%	8.4%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	16 186	36 005	19 819	16 757	27 811	11 054	32 024	122.4%	66.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	13 766	36 005	22 239	16 757	27 811	11 054	32 024	161.6%	66.0%	112.2%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	2 420	-	(2 420)	-	-	-	-	(100.0%)	-	(12.2%)	-
Total funding	16 186	36 005	19 819	16 757	27 811	11 054	32 024	122.4%	66.0%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Tsolwana(EC132)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	15 303	15 082	(221)	16 221	15 317	(904)	16 226	(1.4%)	(5.6%)	(0.8%)	(4.2%)
Electricity bulk purchase	1 754	3 000	1 246	1 859	3 180	1 321	3 371	71.0%	71.1%	4.7%	6.1%
Water bulk purchase	25	–	(25)	26	–	(26)	–	(100.0%)	(100.0%)	(0.1%)	(0.1%)
Repairs and maintenance	814	1 830	1 016	863	1 749	886	1 854	124.8%	102.7%	3.8%	4.1%
Other	168	24 827	24 659	202	20 643	20 441	27 678	14678.0%	10119.3%	92.6%	94.1%
Total expenditure	18 098	44 739	26 641	19 172	40 889	21 717	49 129	147.2%	113.3%	100.0%	100.0%
Operating Income											
Property rates	1 032	1 522	490	1 094	1 613	519	1 710	47.5%	47.4%	4.1%	4.0%
Electricity	2 131	3 195	1 064	2 258	3 387	1 129	3 590	49.9%	50.0%	8.8%	8.8%
Water	1 699	1 600	(99)	1 801	1 696	(105)	1 798	(5.8%)	(5.8%)	(0.8%)	(0.8%)
Subsidies/grants	15 447	19 165	3 718	20 615	31 252	10 637	33 286	24.1%	51.6%	30.9%	82.7%
Other	8 272	15 127	6 855	8 805	9 494	689	10 064	82.9%	7.8%	57.0%	5.4%
Total income	28 581	40 610	12 029	34 573	47 442	12 869	50 448	42.1%	37.2%	100.0%	100.0%
Operating surplus / (deficit)	10 483	(4 130)	(14 613)	15 401	6 553	(8 848)	1 319	(139.4%)	(57.5%)		
Capital Expenditure											
Infrastructure	3 886	11 611	7 725	3 500	–	(3 500)	–	198.8%	(100.0%)	145.3%	80.3%
Community	5 001	2 556	(2 445)	2 334	1 478	(856)	1 000	(48.9%)	(36.7%)	(46.0%)	19.7%
Other assets	–	35	35	–	–	–	–	–	–	0.7%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	8 887	14 202	5 315	5 834	1 478	(4 356)	1 000	59.8%	(74.7%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	8 887	14 202	5 315	5 834	1 478	(4 356)	1 000	59.8%	(74.7%)	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	8 887	14 202	5 315	5 834	1 478	(4 356)	1 000	59.8%	(74.7%)	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Inkwanca(EC133)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10
Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	12 803	14 445	1 642	14 083	15 534	1 451	16 708	12.8%	10.3%	32.2%	27.4%
Electricity bulk purchase	2 456	3 003	547	2 702	3 213	511	3 438	22.3%	18.9%	10.7%	9.7%
Water bulk purchase	53	52	(1)	58	56	(2)	60	(1.9%)	(3.4%)	(0.0%)	(0.0%)
Repairs and maintenance	2 559	1 263	(1 296)	2 815	1 349	(1 466)	1 440	(50.6%)	(52.1%)	(25.4%)	(27.7%)
Other	2 965	7 179	4 214	3 262	8 056	4 794	8 564	142.1%	147.0%	82.5%	90.7%
Total expenditure	20 836	25 941	5 105	22 919	28 207	5 288	30 210	24.5%	23.1%	100.0%	100.0%
Operating Income											
Property rates	4 236	2 262	(1 974)	4 659	2 398	(2 261)	2 542	(46.6%)	(48.5%)	(43.3%)	(36.3%)
Electricity	2 733	3 693	960	3 007	3 951	944	4 228	35.1%	31.4%	21.1%	15.1%
Water	683	-	(683)	751	-	(751)	-	(100.0%)	(100.0%)	(15.0%)	(12.0%)
Subsidies/grants	11 584	19 134	7 550	13 142	22 904	9 762	24 646	65.2%	74.3%	165.7%	156.6%
Other	2 149	852	(1 297)	2 364	905	(1 459)	963	(60.4%)	(61.7%)	(28.5%)	(23.4%)
Total income	21 385	25 941	4 556	23 923	30 158	6 235	32 379	21.3%	26.1%	100.0%	100.0%
Operating surplus / (deficit)	549	-	(549)	1 004	1 951	947	2 169	(100.0%)	94.3%		
Capital Expenditure											
Infrastructure	9 471	929	(8 542)	10 342	1 754	(8 588)	2 068	(90.2%)	(83.0%)	97.7%	96.1%
Community	-	135	135	-	26	26	26	-	-	(1.5%)	(0.3%)
Other assets	434	101	(333)	477	102	(375)	103	(76.7%)	(78.6%)	3.8%	4.2%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	9 905	1 165	(8 740)	10 819	1 882	(8 937)	2 197	(88.2%)	(82.6%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 905	1 165	(8 740)	10 819	1 882	(8 937)	2 197	(88.2%)	(82.6%)	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	9 905	1 165	(8 740)	10 819	1 882	(8 937)	2 197	(88.2%)	(82.6%)	100.0%	100.0%

- (1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10
(2) Tabled budget informed by Appendix A 2009/10
(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11
(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11
(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Eastern Cape: Lukhanji(EC134)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	94 582	110 050	15 468	99 919	118 525	18 606	127 354	16.4%	18.6%	26.0%	33.2%
Electricity bulk purchase	64 715	67 122	2 407	83 700	80 546	(3 154)	96 655	3.7%	(3.8%)	4.0%	(5.6%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	6 873	8 696	1 823	6 529	8 795	2 266	8 899	26.5%	34.7%	3.1%	4.0%
Other	107 258	147 140	39 882	108 615	146 931	38 316	154 149	37.2%	35.3%	66.9%	68.4%
Total expenditure	273 427	333 008	59 581	298 762	354 797	56 035	387 057	21.8%	18.8%	100.0%	100.0%
Operating Income											
Property rates	30 396	30 970	574	32 220	33 138	918	34 037	1.9%	2.8%	1.0%	2.0%
Electricity	86 608	95 215	8 607	108 012	109 315	1 303	121 496	9.9%	1.2%	14.8%	2.8%
Water	22 718	23 173	455	22 718	23 173	455	24 124	2.0%	2.0%	0.8%	1.0%
Subsidies/grants	64 020	69 776	5 756	79 328	86 457	7 129	94 472	9.0%	9.0%	9.9%	15.3%
Other	71 537	114 457	42 920	72 469	109 354	36 885	115 738	60.0%	50.9%	73.6%	79.0%
Total income	275 279	333 590	58 311	314 747	361 437	46 690	389 867	21.2%	14.8%	100.0%	100.0%
Operating surplus / (deficit)	1 852	582	(1 270)	15 985	6 639	(9 346)	2 810	(68.6%)	(58.5%)		
Capital Expenditure											
Infrastructure	113 558	63 903	(49 655)	16 129	19 776	3 647	22 860	(43.7%)	22.6%	113.6%	33.5%
Community	500	4 451	3 951	–	5 241	5 241	–	790.2%	–	(9.0%)	48.1%
Other assets	1 979	3 979	2 000	1 958	3 958	2 000	4 346	101.1%	102.1%	(4.6%)	18.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	116 037	72 332	(43 705)	18 087	28 975	10 888	27 206	(37.7%)	60.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	114 058	62 846	(51 212)	16 129	22 017	5 888	19 860	(44.9%)	36.5%	117.2%	54.1%
External loans	1 979	9 234	7 255	1 958	6 958	5 000	7 346	366.6%	255.4%	(16.6%)	45.9%
Other	–	252	252	–	–	–	–	–	–	(0.6%)	–
Total funding	116 037	72 332	(43 705)	18 087	28 975	10 888	27 206	(37.7%)	60.2%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Intsika Yethu(EC135)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	36 151	42 487	6 336	38 320	44 255	5 935	48 680	17.5%	15.5%	22.8%	22.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	92	15 306	15 214	97	16 836	16 739	18 520	16537.0%	17256.7%	54.7%	63.9%
Repairs and maintenance	266	3 334	3 068	282	3 667	3 385	4 034	1153.4%	1200.4%	11.0%	12.9%
Other	25 574	28 791	3 217	33 998	34 151	153	37 566	12.6%	0.5%	11.6%	0.6%
Total expenditure	62 083	89 917	27 834	72 698	98 909	26 211	108 800	44.8%	36.1%	100.0%	100.0%
Operating Income											
Property rates	1 240	40	(1 200)	1 250	44	(1 206)	48	(96.8%)	(96.5%)	(4.3%)	(4.6%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	440	400	(40)	250	440	190	484	(9.1%)	76.0%	(0.1%)	0.7%
Subsidies/grants	53 972	56 131	2 159	65 926	61 744	(4 182)	67 919	4.0%	(6.3%)	7.8%	(16.0%)
Other	6 431	33 346	26 915	5 271	36 681	31 410	40 349	418.5%	595.9%	96.7%	119.8%
Total income	62 083	89 917	27 834	72 698	98 909	26 211	108 800	44.8%	36.1%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	19 046	24 644	5 598	15 707	26 888	11 181	29 577	29.4%	71.2%	72.0%	89.4%
Community	–	2 126	2 126	1 071	2 338	1 267	2 572	–	118.3%	27.3%	10.1%
Other assets	–	50	50	–	55	55	61	–	–	0.6%	0.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	19 046	26 820	7 774	16 778	29 282	12 504	32 210	40.8%	74.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	18 606	19 531	925	15 227	21 264	6 037	23 391	5.0%	39.6%	11.9%	48.3%
External loans	–	5 000	5 000	–	5 500	5 500	6 050	–	–	64.3%	44.0%
Other	440	2 289	1 849	1 551	2 518	967	2 769	420.2%	62.3%	23.8%	7.7%
Total funding	19 046	26 820	7 774	16 778	29 282	12 504	32 210	40.8%	74.5%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Emalahleni (Ec)(EC136)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	33 063	31 117	(1 946)	35 755	33 597	(2 158)	36 331	(5.9%)	(6.0%)	12.0%	41.0%
Electricity bulk purchase	3 679	3 216	(463)	3 849	4 341	492	5 860	(12.6%)	12.8%	2.9%	(9.4%)
Water bulk purchase	1 039	992	(47)	1 086	1 039	(47)	1 086	(4.5%)	(4.3%)	0.3%	0.9%
Repairs and maintenance	3 649	3 485	(164)	3 816	3 649	(167)	3 816	(4.5%)	(4.4%)	1.0%	3.2%
Other	22 118	2 579	(19 539)	22 610	15 229	(7 381)	21 095	(88.3%)	(32.6%)	120.9%	140.3%
Total expenditure	63 547	47 388	(16 159)	67 116	61 854	(5 262)	72 188	(25.4%)	(7.8%)	100.0%	100.0%
Operating Income											
Property rates	1 435	1 985	550	1 501	2 082	581	2 207	38.3%	38.7%	3.6%	3.2%
Electricity	1 717	1 340	(377)	2 203	1 717	(486)	2 203	(22.0%)	(22.1%)	(2.4%)	(2.7%)
Water	1 412	1 107	(305)	1 477	1 412	(65)	1 477	(21.6%)	(4.4%)	(2.0%)	(0.4%)
Subsidies/grants	38 969	56 001	17 032	47 920	67 215	19 295	66 366	43.7%	40.3%	110.0%	106.7%
Other	11 902	10 487	(1 415)	12 494	11 255	(1 239)	11 788	(11.9%)	(9.9%)	(9.1%)	(6.9%)
Total income	55 435	70 920	15 485	65 594	83 681	18 087	84 040	27.9%	27.6%	100.0%	100.0%
Operating surplus / (deficit)	(8 112)	23 532	31 644	(1 521)	21 826	23 347	11 852	(390.1%)	(1535.0%)		
Capital Expenditure											
Infrastructure	23 574	20 962	(2 612)	16 550	21 778	5 228	20 017	(11.1%)	31.6%	201.5%	105.9%
Community	–	1 842	1 842	–	630	630	630	–	–	(142.1%)	12.8%
Other assets	2 903	2 027	(876)	2 555	1 635	(920)	1 635	(30.2%)	(36.0%)	67.6%	(18.6%)
Specialised vehicles	–	350	350	–	–	–	–	–	–	(27.0%)	–
Total expenditure	26 477	25 181	(1 296)	19 105	24 043	4 938	22 282	(4.9%)	25.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	22 669	15 830	(6 839)	16 140	15 978	(162)	19 217	(30.2%)	(1.0%)	527.7%	(3.3%)
External loans	–	5 000	5 000	–	5 000	5 000	–	–	–	(385.8%)	101.3%
Other	3 808	4 351	543	2 965	3 065	100	3 065	14.3%	3.4%	(41.9%)	2.0%
Total funding	26 477	25 181	(1 296)	19 105	24 043	4 938	22 282	(4.9%)	25.8%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Engcobo(EC137)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	*2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	25 209	24 429	(780)	26 714	25 209	(1 505)	26 714	(3.1%)	(5.6%)	47.9%	65.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 798	1 705	(93)	1 880	1 798	(82)	1 880	(5.2%)	(4.4%)	5.7%	3.6%
Other	15 595	14 838	(757)	16 312	15 595	(717)	16 312	(4.9%)	(4.4%)	46.5%	31.1%
Total expenditure	42 602	40 973	(1 629)	44 906	42 602	(2 304)	44 906	(3.8%)	(5.1%)	100.0%	100.0%
Operating Income											
Property rates	1 405	1 337	(68)	1 470	1 405	(65)	1 470	(4.8%)	(4.4%)	3.0%	3.2%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	2 016	1 919	(97)	2 109	2 016	(93)	2 109	(4.8%)	(4.4%)	4.3%	4.6%
Subsidies/grants	40 441	38 504	(1 937)	42 144	40 441	(1 703)	42 144	(4.8%)	(4.0%)	85.0%	84.0%
Other	3 640	3 463	(177)	3 807	3 640	(167)	3 807	(4.9%)	(4.4%)	7.8%	8.2%
Total income	47 503	45 223	(2 280)	49 530	47 503	(2 027)	49 530	(4.8%)	(4.1%)	100.0%	100.0%
Operating surplus / (deficit)	4 901	4 250	(651)	4 624	4 901	277	4 624	(13.3%)	6.0%		
Capital Expenditure											
Infrastructure	51 965	81 442	29 477	27 746	51 965	24 219	27 746	56.7%	87.3%	100.0%	100.3%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	1 382	1 375	(7)	1 446	1 382	(64)	1 446	(0.5%)	(4.4%)	(0.0%)	(0.3%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	53 347	82 817	29 470	29 191	53 347	24 156	29 191	55.2%	82.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	53 347	82 817	29 470	29 191	53 347	24 156	29 191	55.2%	82.8%	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	53 347	82 817	29 470	29 191	53 347	24 156	29 191	55.2%	82.8%	100.0%	100.0%

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

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

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

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

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

*Original estimated budget for 2009/10 as submitted in 2008/09 revised after previous publication.

Eastern Cape: Sakhisizwe(EC138)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	21 017	18 801	(2 216)	23 540	19 760	(3 780)	19 666	(10.5%)	(16.1%)	(11.3%)	(24.7%)
Electricity bulk purchase	2 970	2 700	(270)	3 267	2 838	(429)	2 824	(9.1%)	(13.1%)	(1.4%)	(2.8%)
Water bulk purchase	3	–	(3)	4	–	(4)	–	(100.0%)	(100.0%)	(0.0%)	(0.0%)
Repairs and maintenance	1 211	5 167	3 956	1 332	5 430	4 098	5 405	326.7%	307.7%	20.2%	26.8%
Other	5 801	31 860	26 059	6 381	30 555	24 174	28 717	449.2%	378.8%	133.3%	158.2%
Total expenditure	38 985	58 528	19 543	43 305	58 583	15 278	56 612	50.1%	35.3%	100.0%	100.0%
Operating Income											
Property rates	1 650	1 605	(45)	1 815	1 687	(128)	1 679	(2.7%)	(7.1%)	(0.1%)	(0.3%)
Electricity	3 308	17 636	14 328	3 638	9 689	6 051	10 436	433.1%	166.3%	32.4%	16.5%
Water	3 402	8 992	5 590	3 742	9 451	5 709	9 406	164.3%	152.6%	12.7%	15.5%
Subsidies/grants	27 300	30 455	3 155	30 030	33 046	3 016	334 488	11.6%	10.0%	7.1%	8.2%
Other	2 951	24 097	21 146	3 246	25 326	22 080	25 206	716.6%	680.2%	47.9%	60.1%
Total income	38 610	82 786	44 176	42 471	79 199	36 728	381 215	114.4%	86.5%	100.0%	100.0%
Operating surplus / (deficit)	(375)	24 258	24 633	(833)	20 616	21 449	324 603	(6568.8%)	(2574.9%)		
Capital Expenditure											
Infrastructure	7 983	17 252	9 269	8 781	8 750	(31)	7 972	116.1%	(0.4%)	68.5%	(0.7%)
Community	–	3 837	3 837	–	4 033	4 033	3 199	–	–	28.3%	90.4%
Other assets	–	435	435	–	457	457	478	–	–	3.2%	10.2%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	7 983	21 524	13 541	8 781	13 240	4 459	11 650	169.6%	50.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	7 730	20 089	12 359	8 503	11 732	3 229	10 072	159.9%	38.0%	91.3%	72.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	253	1 435	1 182	278	1 508	1 230	1 578	467.2%	442.4%	8.7%	27.6%
Total funding	7 983	21 524	13 541	8 781	13 240	4 459	11 650	169.6%	50.8%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Chris Hani(DC13)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10
Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	90 406	107 124	16 718	94 486	112 586	18 100	117 765	18.5%	19.2%	37.0%	43.7%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	2 000	2 000	-	2 102	2 102	2 199	-	-	4.4%	5.1%
Repairs and maintenance	18 935	19 979	1 044	19 792	20 892	1 100	21 834	5.5%	5.6%	2.3%	2.7%
Other	122 661	147 123	24 462	164 774	184 940	20 166	200 353	19.9%	12.2%	54.1%	48.7%
Total expenditure	235 849	281 058	45 209	283 073	324 468	41 395	346 257	19.2%	14.6%	100.0%	100.0%
Operating Income											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	500	500	-	500	500	500	-	-	1.1%	1.2%
Subsidies/grants	235 974	268 653	32 679	283 372	311 590	28 218	333 825	13.8%	10.0%	72.3%	68.2%
Other	(125)	11 905	12 030	(299)	12 378	12 677	11 932	(9624.0%)	(4239.8%)	26.6%	30.6%
Total income	235 849	281 058	45 209	283 073	324 468	41 395	346 257	19.2%	14.6%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-	-		
Capital Expenditure											
Infrastructure	248 796	265 759	16 963	180 102	254 861	74 759	278 595	6.8%	41.5%	(57.4%)	291.8%
Community	84 351	9 491	(74 860)	82 346	5 000	(77 346)	5 000	(88.7%)	(93.9%)	253.4%	(301.9%)
Other assets	1 853	30 707	28 854	2 482	31 185	28 703	30 535	1557.2%	1156.4%	(97.7%)	112.1%
Specialised vehicles	1 000	500	(500)	500	-	(500)	-	(50.0%)	(100.0%)	1.7%	(2.0%)
Total expenditure	336 001	306 457	(29 544)	265 430	291 046	25 616	314 130	(8.8%)	9.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	326 647	301 124	(25 523)	255 948	286 599	30 651	309 524	(7.8%)	12.0%	86.4%	119.7%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	9 353	5 333	(4 020)	9 482	4 447	(5 035)	4 606	(43.0%)	(53.1%)	13.6%	(19.7%)
Total funding	336 001	306 457	(29 544)	265 430	291 046	25 616	314 130	(8.8%)	9.7%	100.0%	100.0%

- (1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10
(2) Tabled budget informed by Appendix A 2009/10
(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11
(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11
(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Eastern Cape: Elundini(EC141)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	37 864	41 886	4 022	40 514	43 353	2 839	45 304	10.6%	7.0%	16.1%	12.1%
Electricity bulk purchase	6 389	7 150	761	6 676	7 472	796	7 808	11.9%	11.9%	3.0%	3.4%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	3 917	9 491	5 574	4 093	8 874	4 781	9 274	142.3%	116.8%	22.3%	20.4%
Other	16 992	31 594	14 602	17 589	32 581	14 992	34 223	85.9%	85.2%	58.5%	64.0%
Total expenditure	65 162	90 122	24 960	68 872	92 280	23 408	96 608	38.3%	34.0%	100.0%	100.0%
Operating Income											
Property rates	3 773	18 496	14 723	3 942	10 856	6 914	11 344	390.2%	175.4%	41.1%	20.3%
Electricity	5 441	10 000	4 559	5 772	10 450	4 678	10 920	83.8%	81.0%	12.7%	13.8%
Water	1 300	1 368	68	1 358	1 429	71	1 494	5.2%	5.2%	0.2%	0.2%
Subsidies/grants	57 330	64 833	7 503	67 930	80 359	12 429	84 048	13.1%	18.3%	20.9%	36.5%
Other	6 463	15 424	8 961	6 330	16 252	9 922	14 169	138.7%	156.7%	25.0%	29.2%
Total income	74 305	110 121	35 816	85 334	119 346	34 012	121 975	48.2%	39.9%	100.0%	100.0%
Operating surplus / (deficit)	9 144	19 999	10 855	16 461	27 066	10 605	25 367	118.7%	64.4%		
Capital Expenditure											
Infrastructure	23 717	31 785	8 068	21 534	37 913	16 379	36 701	34.0%	76.1%	83.3%	135.2%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	1 790	3 412	1 622	7 801	3 534	(4 267)	3 693	90.6%	(54.7%)	16.7%	(35.2%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	25 507	35 197	9 690	29 335	41 447	12 112	40 394	38.0%	41.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	23 717	17 916	(5 801)	21 534	24 648	3 114	23 567	(24.5%)	14.5%	(59.9%)	25.7%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	1 790	17 281	15 491	7 801	16 799	8 998	16 827	865.4%	115.3%	159.9%	74.3%
Total funding	25 507	35 197	9 690	29 335	41 447	12 112	40 394	38.0%	41.3%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Senqu(EC142)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	36 190	37 757	1 567	38 361	41 532	3 171	45 686	4.3%	8.3%	18.5%	24.3%
Electricity bulk purchase	6 788	9 436	2 648	7 195	10 380	3 185	11 418	39.0%	44.3%	31.2%	24.4%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	6 699	3 466	(3 233)	7 101	3 933	(3 168)	4 326	(48.3%)	(44.6%)	(38.1%)	(24.3%)
Other	19 377	(32 896)	(52 273)	14 884	1 849	(13 035)	35 146	(269.8%)	(87.6%)	(615.5%)	(99.8%)
Total expenditure	80 110	88 603	8 493	86 232	99 289	13 057	114 472	10.6%	15.1%	100.0%	100.0%
Operating Income											
Property rates	2 825	3 092	267	2 995	3 402	407	3 742	9.5%	13.6%	3.4%	2.4%
Electricity	8 115	10 854	2 739	8 602	11 940	3 338	13 134	33.8%	38.8%	35.1%	19.5%
Water	3 606	2 900	(706)	3 822	3 190	(632)	3 509	(19.6%)	(16.5%)	(9.0%)	(3.7%)
Subsidies/grants	51 789	82 930	31 141	64 573	99 709	35 136	96 986	60.1%	54.4%	398.7%	204.8%
Other	14 512	(11 121)	(25 633)	7 051	(14 045)	(21 096)	6 636	(176.6%)	(299.2%)	(328.2%)	(123.0%)
Total income	80 846	88 657	7 811	87 042	104 196	17 154	124 007	9.7%	19.7%	100.0%	100.0%
Operating surplus / (deficit)	736	54	(682)	810	4 907	4 097	9 536	(92.7%)	505.8%		
Capital Expenditure											
Infrastructure	17 224	66 554	49 330	16 569	27 527	10 958	13 530	286.4%	66.1%	118.2%	(132.5%)
Community	7 083	210	(6 873)	6 775	-	(6 775)	2 642	(97.0%)	(100.0%)	(16.5%)	81.9%
Other assets	4 799	2 275	(2 524)	13 473	1 018	(12 455)	1 119	(52.6%)	(92.4%)	(6.0%)	150.5%
Specialised vehicles	-	1 800	1 800	-	-	-	-	-	-	4.3%	-
Total expenditure	29 105	70 839	41 734	36 818	28 545	(8 273)	17 291	143.4%	(22.5%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	16 049	28 715	12 666	18 127	16 049	(2 078)	17 291	78.9%	(11.5%)	30.3%	25.1%
External loans	2 000	14 049	12 049	-	1 710	1 710	-	602.5%	-	28.9%	(20.7%)
Other	11 056	28 075	17 019	18 691	10 786	(7 905)	-	153.9%	(42.3%)	40.8%	95.6%
Total funding	29 105	70 839	41 734	36 818	28 545	(8 273)	17 291	143.4%	(22.5%)	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Maletswai(EC143)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	*2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	34 383	31 840	(2 543)	37 134	34 387	(2 747)	37 826	(7.4%)	(7.4%)	(23.3%)	(16.9%)
Electricity bulk purchase	14 256	21 509	7 253	15 396	23 229	7 833	25 552	50.9%	50.9%	66.4%	48.3%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 598	2 900	302	2 806	3 132	326	3 446	11.6%	11.6%	2.8%	2.0%
Other	21 088	27 025	5 937	22 775	33 595	10 820	38 369	28.2%	47.5%	54.3%	66.8%
Total expenditure	72 649	83 574	10 925	78 461	94 668	16 207	105 549	15.0%	20.7%	100.0%	100.0%
Operating Income											
Property rates	6 932	6 705	(227)	7 487	7 241	(246)	7 965	(3.3%)	(3.3%)	(2.1%)	(1.5%)
Electricity	28 696	40 348	11 652	30 991	43 576	12 585	47 933	40.6%	40.6%	106.7%	77.7%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	14 218	14 942	724	17 085	22 312	5 227	25 330	5.1%	30.6%	6.6%	32.3%
Other	22 803	21 579	(1 224)	22 898	21 540	(1 358)	24 321	(5.4%)	(5.9%)	(11.2%)	(8.4%)
Total income	72 649	83 574	10 925	78 461	94 668	16 207	105 549	15.0%	20.7%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure											
Infrastructure	29 438	12 686	(16 752)	30 053	33 371	3 318	15 432	(56.9%)	11.0%	112.2%	232.7%
Community	1 080	2 000	920	1 166	1 080	(86)	1 188	85.2%	(7.4%)	(6.2%)	(6.0%)
Other assets	3 179	4 074	895	3 653	1 847	(1 806)	3 212	28.2%	(49.4%)	(6.0%)	(126.6%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	33 697	18 760	(14 937)	34 872	36 298	1 426	19 832	(44.3%)	4.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	29 879	18 760	(11 119)	30 584	36 298	5 714	19 832	(37.2%)	18.7%	74.4%	400.7%
External loans	2 332	-	(2 332)	2 519	-	(2 519)	-	(100.0%)	(100.0%)	15.6%	(176.6%)
Other	1 486	-	(1 486)	1 769	-	(1 769)	-	(100.0%)	(100.0%)	9.9%	(124.1%)
Total funding	33 697	18 760	(14 937)	34 872	36 298	1 426	19 832	(44.3%)	4.1%	100.0%	100.0%

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

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

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

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

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

*Original estimated budget for 2009/10 as submitted in 2008/09 revised after previous publication.

Eastern Cape: Gariiep(EC144)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	33 608	34 231	623	35 624	32 612	(3 012)	35 221	1.9%	(8.5%)	8.6%	505.4%
Electricity bulk purchase	5 967	7 872	1 905	6 325	10 627	4 302	11 477	31.9%	68.0%	26.3%	(721.8%)
Water bulk purchase	–	20	20	–	117	117	126	–	–	0.3%	(19.6%)
Repairs and maintenance	1 315	1 653	338	1 394	1 338	(56)	1 456	25.7%	(4.0%)	4.7%	9.4%
Other	17 092	21 665	4 573	18 118	16 489	(1 629)	17 626	26.8%	(9.0%)	63.1%	273.3%
Total expenditure	58 292	65 538	7 246	61 789	61 193	(596)	66 015	12.4%	(1.0%)	100.0%	100.0%
Operating Income											
Property rates	6 655	7 623	968	7 054	6 224	(830)	6 722	14.5%	(11.8%)	13.2%	230.6%
Electricity	13 825	15 362	1 537	14 654	15 807	1 153	17 071	11.1%	7.9%	21.0%	(320.3%)
Water	7 650	2 497	(5 153)	8 110	2 655	(5 455)	2 868	(67.4%)	(67.3%)	(70.5%)	1515.3%
Subsidies/grants	6 441	18 144	11 703	6 827	21 599	14 772	23 497	181.7%	216.4%	160.1%	(4103.3%)
Other	23 720	21 978	(1 742)	25 144	15 143	(10 001)	16 258	(7.3%)	(39.8%)	(23.8%)	2778.1%
Total income	58 292	65 604	7 312	61 789	61 429	(360)	66 416	12.5%	(0.6%)	100.0%	100.0%
Operating surplus / (deficit)	–	65	65	–	235	235	401	–	–		
Capital Expenditure											
Infrastructure	7 753	19 760	12 007	7 055	10 323	3 268	18 996	154.9%	46.3%	72.2%	72.8%
Community	–	1 600	1 600	–	–	–	–	–	–	9.6%	–
Other assets	70	3 100	3 030	250	1 470	1 220	1 470	4328.6%	488.0%	18.2%	27.2%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	7 823	24 460	16 637	7 305	11 793	4 488	20 466	212.7%	61.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	7 753	21 810	14 057	6 405	10 423	4 018	19 286	181.3%	62.7%	84.5%	89.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	70	2 650	2 580	900	1 370	470	1 180	3685.7%	52.2%	15.5%	10.5%
Total funding	7 823	24 460	16 637	7 305	11 793	4 488	20 466	212.7%	61.4%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Ukhahlamba(DC14)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	87 283	62 755	(24 528)	91 386	61 836	(29 550)	66 783	(28.1%)	(32.3%)	36.5%	32.2%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	55 545	23 827	(31 718)	58 350	25 227	(33 123)	26 953	(57.1%)	(56.8%)	47.3%	36.0%
Other	38 606	(15 034)	(53 640)	56 957	(19 520)	(76 477)	(23 763)	(138.9%)	(134.3%)	79.9%	83.2%
Total expenditure	213 085	145 972	(67 113)	232 849	140 955	(91 894)	149 833	(31.5%)	(39.5%)	100.0%	100.0%
Operating Income											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	46 379	-	(46 379)	48 797	-	(48 797)	-	(100.0%)	(100.0%)	(73.6%)	(90.3%)
Subsidies/grants	116 943	327 658	210 715	118 382	339 479	221 097	332 190	180.2%	186.8%	334.4%	409.1%
Other	49 763	(51 569)	(101 332)	65 670	(52 591)	(118 261)	(58 518)	(203.6%)	(180.1%)	(160.8%)	(218.8%)
Total income	213 085	276 089	63 004	232 849	286 888	54 039	273 672	29.6%	23.2%	100.0%	100.0%
Operating surplus / (deficit)	-	130 117	130 117	-	145 933	145 933	123 839	-	-		
Capital Expenditure											
Infrastructure	83 342	113 910	30 568	87 259	123 780	36 521	107 489	36.7%	41.9%	96.9%	116.9%
Community	681	-	(681)	713	-	(713)	-	(100.0%)	(100.0%)	(2.2%)	(2.3%)
Other assets	4 436	6 160	1 724	4 644	2 215	(2 429)	735	38.9%	(52.3%)	5.5%	(7.8%)
Specialised vehicles	2 054	2 000	(54)	2 151	-	(2 151)	-	(2.6%)	(100.0%)	(0.2%)	(6.9%)
Total expenditure	90 513	122 070	31 557	94 767	125 995	31 228	108 224	34.9%	33.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	88 102	110 660	22 558	92 242	125 995	33 753	108 224	25.6%	36.6%	71.5%	108.1%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	2 411	11 410	8 999	2 525	-	(2 525)	-	373.2%	(100.0%)	28.5%	(8.1%)
Total funding	90 513	122 070	31 557	94 767	125 995	31 228	108 224	34.9%	33.0%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Mbizana(EC151)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	32 227	33 970	1 743	34 160	37 002	2 842	39 763	5.4%	8.3%	12.9%	17.5%
Electricity bulk purchase	3 110	2 971	(139)	3 254	6 054	2 800	6 332	(4.5%)	86.0%	(1.0%)	17.2%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	3 005	4 695	1 690	3 137	4 935	1 798	5 161	56.2%	57.3%	12.5%	11.1%
Other	16 767	27 011	10 244	17 684	26 480	8 796	27 756	61.1%	49.7%	75.7%	54.2%
Total expenditure	55 109	68 648	13 539	58 235	74 470	16 235	79 013	24.6%	27.9%	100.0%	100.0%
Operating Income											
Property rates	1 229	5 449	4 220	1 352	5 727	4 375	5 991	343.4%	323.6%	16.3%	13.6%
Electricity	4 545	-	(4 545)	4 754	-	(4 754)	-	(100.0%)	(100.0%)	(17.6%)	(14.8%)
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	57 476	82 205	24 729	60 633	93 870	33 237	105 482	43.0%	54.8%	95.6%	103.2%
Other	6 629	8 097	1 468	6 983	6 339	(644)	6 525	22.1%	(9.2%)	5.7%	(2.0%)
Total income	69 879	95 752	25 873	73 722	105 936	32 214	117 998	37.0%	43.7%	100.0%	100.0%
Operating surplus / (deficit)	14 770	27 104	12 334	15 487	31 466	15 979	38 985	83.5%	103.2%		
Capital Expenditure											
Infrastructure	15 876	19 577	3 701	22 359	2 417	(19 942)	3 312	23.3%	(89.2%)	51.3%	(222.7%)
Community	1 650	3 800	2 150	590	-	(590)	-	130.3%	(100.0%)	29.8%	(6.6%)
Other assets	2 830	4 191	1 361	50	29 536	29 486	36 183	48.1%	58972.0%	18.9%	329.3%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	20 356	27 568	7 212	22 999	31 954	8 955	39 495	35.4%	38.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	20 356	27 568	7 212	22 999	31 954	8 955	39 495	35.4%	38.9%	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	20 356	27 568	7 212	22 999	31 954	8 955	39 495	35.4%	38.9%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Ntabankulu(EC152)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	20 393	21 238	845	21 392	22 782	1 390	23 070	4.1%	6.5%	(36.3%)	(28.9%)
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 483	1 000	(483)	4 548	1 049	(3 499)	1 100	(32.6%)	(76.9%)	20.8%	72.8%
Other	16 442	13 755	(2 687)	19 237	16 538	(2 699)	17 792	(16.3%)	(14.0%)	115.6%	56.1%
Total expenditure	38 318	35 993	(2 325)	45 177	40 370	(4 807)	41 963	(6.1%)	(10.6%)	100.0%	100.0%
Operating Income											
Property rates	2 725	1 900	(825)	2 856	1 993	(863)	2 091	(30.3%)	(30.2%)	45.1%	12.6%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	33 047	34 927	1 880	40 439	37 453	(2 986)	39 290	5.7%	(7.4%)	(102.7%)	43.5%
Other	3 801	915	(2 886)	3 984	960	(3 024)	1 007	(75.9%)	(75.9%)	157.6%	44.0%
Total income	39 573	37 742	(1 831)	47 278	40 406	(6 872)	42 387	(4.6%)	(14.5%)	100.0%	100.0%
Operating surplus / (deficit)	1 255	1 749	494	2 102	37	(2 065)	425	39.4%	(98.2%)		
Capital Expenditure											
Infrastructure	14 747	27 181	12 434	12 484	37 373	24 889	33 694	84.3%	199.4%	98.5%	90.7%
Community	400	270	(130)	620	1 250	630	1 300	(32.5%)	101.6%	(1.0%)	2.3%
Other assets	815	1 140	325	1 637	3 569	1 932	3 545	39.9%	118.0%	2.6%	7.0%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	15 962	28 591	12 629	14 741	42 192	27 451	38 540	79.1%	186.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	14 197	26 681	12 484	11 614	40 189	28 575	38 540	87.9%	246.0%	98.9%	104.1%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	1 765	1 910	145	3 127	2 004	(1 123)	-	8.2%	(35.9%)	1.1%	(4.1%)
Total funding	15 962	28 591	12 629	14 741	42 192	27 451	38 540	79.1%	186.2%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Ngquza Hills(EC153)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	52 128	59 037	6 909	54 735	62 660	7 925	66 350	13.3%	14.5%	36.8%	33.1%
Electricity bulk purchase	735	200	(535)	772	210	(562)	220	(72.8%)	(72.8%)	(2.9%)	(2.3%)
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	3 948	4 310	362	4 145	4 630	485	4 843	9.2%	11.7%	1.9%	2.0%
Other	13 623	25 652	12 029	14 199	30 277	16 078	30 188	88.3%	113.2%	64.1%	67.2%
Total expenditure	70 434	89 199	18 765	73 851	97 777	23 926	101 600	26.6%	32.4%	100.0%	100.0%
Operating Income											
Property rates	4 200	6 448	2 248	4 410	5 971	1 561	6 240	53.5%	35.4%	12.0%	6.5%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	34 149	63 719	29 570	35 752	78 360	42 608	85 390	86.6%	119.2%	157.6%	178.1%
Other	32 085	19 032	(13 053)	33 689	13 446	(20 243)	9 970	(40.7%)	(60.1%)	(69.6%)	(84.6%)
Total income	70 434	89 199	18 765	73 851	97 777	23 926	101 600	26.6%	32.4%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-	-		
Capital Expenditure											
Infrastructure	19 589	42 520	22 931	20 568	23 669	3 101	24 757	117.1%	15.1%	137.8%	7752.5%
Community	3 990	8 000	4 010	4 190	10 662	6 472	11 153	100.5%	154.5%	24.1%	16180.0%
Other assets	12 129	1 829	(10 300)	12 735	3 202	(9 533)	2 261	(84.9%)	(74.9%)	(61.9%)	(23832.5%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	35 707	52 349	16 642	37 493	37 533	40	38 171	46.6%	0.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	25 207	41 810	16 603	26 468	22 922	(3 546)	23 977	65.9%	(13.4%)	99.8%	(8865.0%)
External loans	10 500	3 000	(7 500)	11 025	3 153	(7 872)	3 298	(71.4%)	(71.4%)	(45.1%)	(19680.0%)
Other	-	7 539	7 539	-	11 458	11 458	10 896	-	-	45.3%	28645.0%
Total funding	35 707	52 349	16 642	37 493	37 533	40	38 171	46.6%	0.1%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Port St Johns(EC154)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	21 479	26 453	4 974	22 552	27 776	5 224	29 165	23.2%	23.2%	24.9%	62.5%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	628	3 010	2 382	660	3 160	2 500	3 318	379.3%	378.8%	11.9%	29.9%
Other	11 967	20 568	8 601	12 565	2 456	(10 109)	899	71.9%	(80.5%)	43.1%	(120.9%)
Total expenditure	34 074	54 034	19 960	35 777	44 136	8 359	46 343	58.6%	23.4%	100.0%	100.0%
Operating Income											
Property rates	4 551	5 266	715	4 779	5 529	750	5 806	15.7%	15.7%	3.6%	8.9%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	26 443	37 763	11 320	27 766	46 222	18 456	50 211	42.8%	66.5%	56.7%	219.9%
Other	3 079	11 007	7 928	3 233	(7 582)	(10 815)	(9 641)	257.5%	(334.5%)	39.7%	(128.9%)
Total income	34 074	54 036	19 962	35 777	44 169	8 392	46 375	58.6%	23.5%	100.0%	100.0%
Operating surplus / (deficit)	-	2	2	-	33	33	33	-	-		
Capital Expenditure											
Infrastructure	11 234	14 553	3 319	11 967	23 380	11 413	28 800	29.5%	95.4%	79.3%	91.3%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	3 136	3 303	167	3 122	3 468	346	3 642	5.3%	11.1%	4.0%	2.8%
Specialised vehicles	-	700	700	-	735	735	772	-	-	16.7%	5.9%
Total expenditure	14 370	18 556	4 186	15 089	27 583	12 494	33 213	29.1%	82.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	11 234	14 553	3 319	11 967	16 840	4 873	20 253	29.5%	40.7%	79.3%	39.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	3 136	4 003	867	3 122	10 743	7 621	12 960	27.6%	244.1%	20.7%	61.0%
Total funding	14 370	18 556	4 186	15 089	27 583	12 494	33 213	29.1%	82.8%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Nyandeni(EC155)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	41 114	49 861	8 747	41 114	52 230	11 116	55 364	21.3%	27.0%	53.9%	68.0%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 623	1 385	(238)	1 973	1 099	(874)	1 152	(14.7%)	(44.3%)	(1.5%)	(5.3%)
Other	14 181	21 909	7 728	16 376	22 481	6 105	23 586	54.5%	37.3%	47.6%	37.3%
Total expenditure	56 918	73 155	16 237	59 464	75 811	16 347	80 102	28.5%	27.5%	100.0%	100.0%
Operating Income											
Property rates	2 546	1 200	(1 346)	2 699	1 261	(1 438)	1 324	(52.9%)	(53.3%)	(17.1%)	(15.4%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	64 701	71 302	6 601	79 509	87 982	8 473	96 140	10.2%	10.7%	84.0%	90.7%
Other	2 608	5 208	2 600	3 244	5 553	2 309	5 916	99.7%	71.2%	33.1%	24.7%
Total income	69 856	77 710	7 854	85 453	94 796	9 343	103 380	11.2%	10.9%	100.0%	100.0%
Operating surplus / (deficit)	12 938	4 555	(8 383)	25 989	18 986	(7 003)	23 279	(64.8%)	(26.9%)		
Capital Expenditure											
Infrastructure	22 392	23 667	1 275	18 099	24 285	6 186	25 427	5.7%	34.2%	(21.9%)	(129.3%)
Community	-	375	375	-	244	244	222	-	-	(6.5%)	(5.1%)
Other assets	12 204	4 745	(7 459)	14 000	2 787	(11 213)	2 954	(61.1%)	(80.1%)	128.4%	234.4%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	34 596	28 787	(5 809)	32 099	27 316	(4 783)	28 604	(16.8%)	(14.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	25 146	28 787	3 641	20 901	27 316	6 415	28 604	14.5%	30.7%	(62.7%)	(134.1%)
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	9 450	-	(9 450)	11 198	-	(11 198)	-	(100.0%)	(100.0%)	162.7%	234.1%
Total funding	34 596	28 787	(5 809)	32 099	27 316	(4 783)	28 604	(16.8%)	(14.9%)	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Mhlontlo(EC156)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10
Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	29 568	34 572	5 004	32 022	36 616	4 594	38 841	16.9%	14.3%	77.0%	218.2%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	5 117	2 007	(3 110)	9 304	5 117	(4 187)	8 304	(60.8%)	(45.0%)	(47.9%)	(198.9%)
Other	16 315	20 916	4 601	19 814	21 512	1 698	22 424	28.2%	8.6%	70.8%	80.7%
Total expenditure	51 000	57 495	6 495	61 140	63 245	2 105	69 569	12.7%	3.4%	100.0%	100.0%
Operating Income											
Property rates	7 017	7 375	358	7 332	7 818	486	8 287	5.1%	6.6%	5.5%	23.1%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	34 061	38 996	4 935	34 969	43 636	8 667	48 783	14.5%	24.8%	76.0%	411.7%
Other	9 922	11 124	1 202	18 839	11 791	(7 048)	12 499	12.1%	(37.4%)	18.5%	(334.8%)
Total income	51 000	57 495	6 495	61 140	63 245	2 105	69 569	12.7%	3.4%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure											
Infrastructure	25 879	76 055	50 176	29 999	30 011	12	71 527	193.9%	0.0%	83.5%	0.1%
Community	-	-	-	-	98	98	302	-	-	-	1.2%
Other assets	-	9 940	9 940	-	8 026	8 026	8 186	-	-	16.5%	98.6%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	25 879	85 995	60 116	29 999	38 135	8 136	80 015	232.3%	27.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	25 879	85 995	60 116	29 999	38 135	8 136	80 015	232.3%	27.1%	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	25 879	85 995	60 116	29 999	38 135	8 136	80 015	232.3%	27.1%	100.0%	100.0%

- (1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10
(2) Tabled budget informed by Appendix A 2009/10
(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11
(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11
(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Eastern Cape: King Sabata Dalindyebo(EC157)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	187 903	201 790	13 887	201 056	220 215	19 159	237 832	7.4%	9.5%	17.5%	23.7%
Electricity bulk purchase	54 105	82 825	28 720	60 598	93 696	33 098	102 929	53.1%	54.6%	36.2%	40.9%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	12 000	12 294	294	14 000	23 000	9 000	25 000	2.5%	64.3%	0.4%	11.1%
Other	101 220	137 568	36 348	120 616	140 362	19 746	155 309	35.9%	16.4%	45.8%	24.4%
Total expenditure	357 228	436 625	79 397	398 270	479 183	80 913	523 171	22.2%	20.3%	100.0%	100.0%
Operating Income											
Property rates	94 720	99 807	5 087	102 425	107 792	5 367	116 415	5.4%	5.2%	6.4%	6.6%
Electricity	100 166	151 222	51 056	107 594	165 359	57 765	181 648	51.0%	53.7%	64.3%	71.4%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	97 186	118 835	21 649	120 025	135 046	15 021	147 023	22.3%	12.5%	27.3%	18.6%
Other	65 156	66 761	1 605	68 226	70 986	2 760	78 085	2.5%	4.0%	2.0%	3.4%
Total income	357 228	436 625	79 397	398 270	479 183	80 913	523 171	22.2%	20.3%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure											
Infrastructure	44 255	73 374	29 119	39 268	60 724	21 456	66 909	65.8%	54.6%	19.4%	95.8%
Community	-	120 000	120 000	-	-	-	-	-	-	79.8%	-
Other assets	920	2 148	1 228	975	1 910	935	2 101	133.5%	95.9%	0.8%	4.2%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	45 175	195 522	150 347	40 243	62 634	22 391	69 010	332.8%	55.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	43 175	193 374	150 199	38 243	60 724	22 481	66 909	347.9%	58.8%	99.9%	100.4%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	2 000	2 148	148	2 000	1 910	(90)	2 101	7.4%	(4.5%)	0.1%	(0.4%)
Total funding	45 175	195 522	150 347	40 243	62 634	22 391	69 010	332.8%	55.6%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: O .R. Tambo(DC15)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	150 136	181 719	31 583	162 146	199 849	37 703	220 871	21.0%	23.3%	55.3%	85.7%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	2 613	-	(2 613)	2 730	-	(2 730)	-	(100.0%)	(100.0%)	(4.6%)	(6.2%)
Repairs and maintenance	52 640	32 010	(20 630)	74 401	55 869	(18 532)	55 908	(39.2%)	(24.9%)	(36.1%)	(42.1%)
Other	196 098	243 855	47 757	206 256	232 201	25 945	234 574	24.4%	12.6%	83.6%	59.0%
Total expenditure	401 486	458 584	57 098	445 533	489 535	44 002	513 132	14.2%	9.9%	100.0%	100.0%
Operating Income											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	78 102	81 344	3 242	72 161	83 811	11 650	80 766	4.2%	16.1%	5.6%	25.9%
Subsidies/grants	308 385	368 498	60 113	370 344	397 545	27 201	423 552	19.5%	7.3%	103.7%	60.6%
Other	15 000	9 610	(5 390)	3 028	9 097	6 069	9 786	(35.9%)	200.4%	(9.3%)	13.5%
Total income	401 487	459 451	57 964	445 533	490 453	44 920	514 104	14.4%	10.1%	100.0%	100.0%
Operating surplus / (deficit)	1	867	866	-	918	918	972	86600.0%	-		
Capital Expenditure											
Infrastructure	492 154	552 986	60 832	403 162	621 133	217 971	540 961	12.4%	54.1%	80.9%	95.5%
Community	42 557	63 522	20 965	47 159	63 392	16 233	68 141	49.3%	34.4%	27.9%	7.1%
Other assets	7 164	600	(6 564)	6 499	520	(5 979)	-	(91.6%)	(92.0%)	(8.7%)	(2.6%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	541 874	617 108	75 234	456 821	685 045	228 224	609 102	13.9%	50.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	534 529	508 470	(26 059)	452 209	599 889	147 680	515 018	(4.9%)	32.7%	(34.6%)	64.7%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	7 346	108 638	101 292	4 612	85 156	80 544	94 084	1378.9%	1746.4%	134.6%	35.3%
Total funding	541 874	617 108	75 234	456 821	685 045	228 224	609 102	13.9%	50.0%	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Matatiele(EC441)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	44 407	48 706	4 299	46 405	50 655	4 250	52 681	9.7%	9.2%	20.1%	19.7%
Electricity bulk purchase	9 248	11 800	2 552	9 664	12 272	2 608	12 763	27.6%	27.0%	11.9%	12.1%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	4 305	9 869	5 564	4 498	10 263	5 765	10 674	129.2%	128.2%	26.0%	26.7%
Other	50 291	59 291	9 000	52 554	61 493	8 939	63 953	17.9%	17.0%	42.0%	41.5%
Total expenditure	108 251	129 666	21 415	113 122	134 683	21 561	140 070	19.8%	19.1%	100.0%	100.0%
Operating Income											
Property rates	15 907	12 000	(3 907)	16 623	12 480	(4 143)	12 979	(24.6%)	(24.9%)	(18.3%)	(19.2%)
Electricity	19 406	20 468	1 062	20 280	21 287	1 007	22 138	5.5%	5.0%	5.0%	4.7%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	62 285	75 418	13 133	65 088	78 525	13 437	79 236	21.1%	20.6%	61.4%	62.4%
Other	10 685	21 780	11 095	11 166	22 392	11 226	25 717	103.8%	100.5%	51.9%	52.1%
Total income	108 283	129 666	21 383	113 155	134 683	21 528	140 070	19.7%	19.0%	100.0%	100.0%
Operating surplus / (deficit)	32	-	(32)	34	-	(34)	-	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	66 447	49 902	(16 545)	69 438	45 650	(23 788)	52 343	(24.9%)	(34.3%)	234.5%	83.3%
Community	5 688	18 492	12 804	5 944	4 680	(1 264)	-	225.1%	(21.3%)	(181.5%)	4.4%
Other assets	10 838	7 524	(3 314)	11 326	7 825	(3 501)	8 138	(30.6%)	(30.9%)	47.0%	12.3%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	82 973	75 918	(7 055)	86 707	58 155	(28 552)	60 481	(8.5%)	(32.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	59 892	51 668	(8 224)	62 587	53 735	(8 852)	55 884	(13.7%)	(14.1%)	116.6%	31.0%
External loans	20 900	20 000	(900)	21 841	-	(21 841)	-	(4.3%)	(100.0%)	12.8%	76.5%
Other	2 181	4 250	2 069	2 279	4 420	2 141	4 597	94.9%	93.9%	(29.3%)	(7.5%)
Total funding	82 973	75 918	(7 055)	86 707	58 155	(28 552)	60 481	(8.5%)	(32.9%)	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Umzimvubu(EC442)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	39 111	59 037	19 926	41 849	62 660	20 811	66 350	50.9%	49.7%	153.0%	113.4%
Electricity bulk purchase	482	150	(332)	504	158	(346)	165	(68.9%)	(68.7%)	(2.5%)	(1.9%)
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	865	4 310	3 445	904	4 630	3 726	4 843	398.3%	412.2%	26.5%	20.3%
Other	15 326	5 310	(10 016)	15 966	10 132	(5 834)	9 134	(65.4%)	(36.5%)	(76.9%)	(31.8%)
Total expenditure	55 784	68 807	13 023	59 222	77 580	18 358	80 491	23.3%	31.0%	100.0%	100.0%
Operating Income											
Property rates	3 011	6 448	3 437	3 011	5 971	2 960	6 240	114.1%	98.3%	(32.6%)	16.1%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	27 626	33 651	6 025	27 805	68 540	40 735	70 634	21.8%	146.5%	(57.2%)	221.9%
Other	25 146	5 147	(19 999)	28 405	3 069	(25 336)	3 617	(79.5%)	(89.2%)	189.8%	(138.0%)
Total income	55 784	45 246	(10 538)	59 222	77 580	18 358	80 491	(18.9%)	31.0%	100.0%	100.0%
Operating surplus / (deficit)	-	(23 561)	(23 561)	-	-	-	-	-	-	-	-
Capital Expenditure											
Infrastructure	48 440	31 895	(16 545)	40 763	37 191	(3 572)	31 838	(34.2%)	(8.8%)	340.9%	20.1%
Community	3 345	200	(3 145)	5 235	-	(5 235)	-	(94.0%)	(100.0%)	64.8%	29.5%
Other assets	5 417	20 254	14 837	9 300	342	(8 958)	6 333	273.9%	(96.3%)	(305.7%)	50.4%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	57 202	52 349	(4 853)	55 298	37 533	(17 765)	38 171	(8.5%)	(32.1%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	57 202	52 349	(4 853)	55 298	37 533	(17 765)	38 171	(8.5%)	(32.1%)	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	57 202	52 349	(4 853)	55 298	37 533	(17 765)	38 171	(8.5%)	(32.1%)	100.0%	100.0%

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

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

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

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

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

Eastern Cape: Alfred Nzo(DC44)
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10
Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	68 783	47 727	(21 056)	79 074	50 113	(28 961)	52 368	(30.6%)	(36.6%)	(42.3%)	(71.1%)
Electricity bulk purchase	355	–	(355)	376	–	(376)	–	(100.0%)	(100.0%)	(0.7%)	(0.9%)
Water bulk purchase	–	1 000	1 000	–	1 050	1 050	1 097	–	–	2.0%	2.6%
Repairs and maintenance	3 086	6 887	3 801	7 909	7 231	(678)	7 557	123.2%	(8.6%)	7.6%	(1.7%)
Other	9 208	75 648	66 440	9 760	79 431	69 671	83 005	721.5%	713.8%	133.3%	171.2%
Total expenditure	81 431	131 262	49 831	97 119	137 825	40 706	144 027	61.2%	41.9%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	14 967	7 500	(7 467)	15 058	7 875	(7 183)	8 229	(49.9%)	(47.7%)	(314.1%)	90.8%
Subsidies/grants	81 431	101 620	20 189	97 119	106 701	9 582	111 502	24.8%	9.9%	849.3%	(121.1%)
Other	32 487	22 142	(10 345)	33 558	23 249	(10 309)	24 295	(31.8%)	(30.7%)	(435.2%)	130.3%
Total income	128 885	131 262	2 377	145 735	137 825	(7 910)	144 027	1.8%	(5.4%)	100.0%	100.0%
Operating surplus / (deficit)	47 454	–	(47 454)	48 616	–	(48 616)	–	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	141 870	131 206	(10 664)	119 751	137 766	18 015	144 655	(7.5%)	15.0%	42.9%	204.3%
Community	5 294	900	(4 394)	3 558	4 288	730	4 503	(83.0%)	20.5%	17.7%	8.3%
Other assets	68 879	62 093	(6 786)	68 514	61 854	(6 660)	63 928	(9.9%)	(9.7%)	27.3%	(75.5%)
Specialised vehicles	3 000	–	(3 000)	3 270	–	(3 270)	–	(100.0%)	(100.0%)	12.1%	(37.1%)
Total expenditure	219 043	194 199	(24 844)	195 093	203 909	8 816	213 085	(11.3%)	4.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	219 043	194 199	(24 844)	195 093	203 909	8 816	213 085	(11.3%)	4.5%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	219 043	194 199	(24 844)	195 093	203 909	8 816	213 085	(11.3%)	4.5%	100.0%	100.0%

- (1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10
(2) Tabled budget informed by Appendix A 2009/10
(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11
(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11
(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12