

AGGREGATED INFORMATION FOR EASTERN CAPE

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 027 915	2 071 287	2 007 755	2 347 109	2 515 113	2 783 093	16.9%	11.5%
Service charges	7 028 886	7 032 768	6 971 570	8 094 763	8 903 951	9 888 053	16.1%	12.4%
Other own revenue	12 296 211	12 485 266	10 176 508	14 746 598	15 162 791	16 292 940	44.9%	17.0%
Total Revenue	21 353 012	21 589 321	19 155 832	25 188 470	26 581 855	28 964 086	31.5%	14.8%
Operating Expenditure								
Employee related costs	5 289 062	5 296 535	5 098 076	5 983 907	6 361 404	6 835 749	17.4%	10.3%
Bad and doubtful debt	671 431	697 998	417 748	760 528	803 563	870 078	82.1%	27.7%
Bulk purchases	3 677 608	3 718 041	3 705 370	4 372 285	4 876 589	5 486 350	18.0%	14.0%
Other expenditure	7 880 131	8 185 552	7 402 167	9 169 917	9 106 555	9 591 022	23.9%	9.0%
Total Expenditure	17 518 232	17 898 125	16 623 360	20 286 636	21 148 111	22 783 199	22.0%	11.1%
Operating Surplus/(Deficit)	3 834 780	3 691 195	2 532 472	4 901 833	5 433 743	6 180 887	93.6%	34.6%
Capital Funding								
External loans	52 421	104 748	6 852	126 096	1 645	1 645	1740.2%	(37.9%)
Internal contributions	475 473	419 711	373 833	573 917	610 645	558 320	53.5%	14.3%
Transfers and subsidies	4 487 044	4 428 116	3 073 609	5 369 288	5 825 025	6 325 856	74.7%	27.2%
Other	322 590	316 486	59 648	195 128	172 636	78 853	227.1%	9.8%
Total funding	5 337 528	5 269 061	3 513 942	6 264 428	6 609 950	6 964 673	78.3%	25.6%
Capital Expenditure								
Water	2 007 720	1 735 320	1 805 226	3 199 270	3 424 580	3 603 074	77.2%	25.9%
Electricity	408 120	395 563	205 349	383 246	450 565	456 488	86.6%	30.5%
Housing	211 116	244 763	136 932	158 068	181 475	162 836	15.4%	5.9%
Roads, pavements, bridges and storm water	1 042 569	1 140 736	830 484	1 324 704	1 473 535	1 800 353	59.5%	29.4%
Other	1 668 002	1 752 680	553 953	1 199 140	1 079 795	941 922	116.5%	19.4%
Total expenditure	5 337 528	5 269 061	3 531 943	6 264 428	6 609 950	6 964 673	77.4%	25.4%

Source: National Treasury Local Government Database

Eastern Cape: Buffalo City(BUF)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	521 747	521 072	544 666	585 374	653 910	727 750	7.5%	10.1%
Service charges	1 752 582	1 750 071	1 746 430	1 967 956	2 228 353	2 520 341	12.7%	13.0%
Other own revenue	2 033 379	1 744 975	1 068 454	2 042 325	2 318 569	2 428 088	91.1%	31.5%
Total Revenue	4 307 707	4 016 118	3 359 550	4 595 656	5 200 832	5 676 179	36.8%	19.1%
Operating Expenditure								
Employee related costs	983 307	979 841	927 391	1 053 329	1 134 389	1 218 563	13.6%	9.5%
Bad and doubtful debt	165 450	165 450		215 000	225 000	237 000	-	-
Bulk purchases	940 528	928 119	870 916	1 049 157	1 183 959	1 335 746	20.5%	15.3%
Other expenditure	1 526 964	1 650 406	1 294 112	1 674 736	1 869 655	2 010 166	29.4%	15.8%
Total Expenditure	3 616 250	3 723 816	3 092 419	3 992 222	4 413 002	4 801 475	29.1%	15.8%
Operating Surplus/(Deficit)	691 458	292 302	267 132	603 434	787 829	874 704	125.9%	48.5%
Capital Funding								
External loans		17 577	6 269	-	-	-	(100.0%)	(100.0%)
Internal contributions	110 251	137 530	76 356	120 079	132 723	124 220	57.3%	17.6%
Transfers and subsidies	654 418	567 749	154 889	629 018	747 118	751 837	306.1%	69.3%
Other		2 790	421	-	-	-	(100.0%)	(100.0%)
Total funding	764 669	725 646	237 935	749 097	879 841	876 057	214.8%	54.4%
Capital Expenditure								
Water	225 868	232 799	74 602	208 408	243 130	192 354	179.4%	37.1%
Electricity	31 445	41 273	31 086	77 851	100 000	90 000	150.4%	42.5%
Housing	117 255	65 436	11 429	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	79 369	103 690	37 200	141 200	160 484	238 419	279.6%	85.8%
Other	310 733	282 449	83 618	321 638	376 226	355 284	284.7%	62.0%
Total expenditure	764 669	725 646	237 935	749 097	879 841	876 057	214.8%	54.4%

Source: National Treasury Local Government Database

Eastern Cape: Nelson Mandela Bay(NMA)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	961 565	961 565	945 626	1 074 628	1 214 336	1 372 205	13.6%	13.2%
Service charges	3 648 778	3 648 778	3 447 457	3 951 039	4 436 329	5 006 227	14.6%	13.2%
Other own revenue	3 006 077	3 006 077	2 734 701	2 996 017	3 015 723	3 449 031	9.6%	8.0%
Total Revenue	7 616 421	7 616 421	7 127 784	8 021 684	8 666 388	9 827 464	12.5%	11.3%
Operating Expenditure								
Employee related costs	1 866 226	1 866 226	1 657 941	1 800 625	1 965 587	2 146 380	8.6%	9.0%
Bad and doubtful debt	288 147	288 147	251 646	251 284	282 533	318 919	(0.1%)	8.2%
Bulk purchases	1 931 746	1 931 746	1 970 315	2 250 539	2 560 006	2 915 757	14.2%	14.0%
Other expenditure	2 535 000	2 535 000	2 582 209	3 013 647	2 785 796	2 917 377	16.7%	4.2%
Total Expenditure	6 621 119	6 621 119	6 462 112	7 316 096	7 593 923	8 298 433	13.2%	8.7%
Operating Surplus/(Deficit)	995 302	995 302	665 673	705 588	1 072 465	1 529 031	6.0%	31.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	169 265	171 170	216 250	281 144	318 052	360 524	30.0%	18.6%
Transfers and subsidies	1 199 467	1 025 431	957 396	774 932	1 011 688	1 301 074	(19.1%)	10.8%
Other	38 000	38 000	12 206	23 000	33 500	33 500	88.4%	40.0%
Total funding	1 406 732	1 234 602	1 185 851	1 079 076	1 363 240	1 695 098	(9.0%)	12.6%
Capital Expenditure								
Water	589 373	528 723	527 462	365 002	492 650	608 850	(30.8%)	4.9%
Electricity	86 000	86 000	71 310	121 147	157 343	160 212	69.9%	31.0%
Housing	90 000	92 000	78 156	145 868	155 336	156 928	86.6%	26.2%
Roads, pavements, bridges and storm water	439 025	295 500	300 338	295 804	425 328	613 084	(1.5%)	26.9%
Other	202 334	232 378	208 585	151 255	132 584	156 024	(27.5%)	(9.2%)
Total expenditure	1 406 732	1 234 602	1 185 851	1 079 076	1 363 240	1 695 098	(9.0%)	12.6%

Source: National Treasury Local Government Database

Eastern Cape: Camdeboo(EC101)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	15 202	15 202	16 455	18 003	16 443	17 265	9.4%	1.6%
Service charges	95 860	95 860	80 358	99 348	103 601	77 030	23.6%	(1.4%)
Other own revenue	56 365	56 365	39 139	67 075	68 065	71 468	71.4%	22.2%
Total Revenue	167 428	167 428	135 953	184 426	188 110	165 763	35.7%	6.8%
Operating Expenditure								
Employee related costs	52 897	52 897	43 344	60 946	62 299	65 414	40.6%	14.7%
Bad and doubtful debt				2 475	1 514	1 590	-	-
Bulk purchases	45 095	45 095	32 591	41 091	48 775	51 214	26.1%	16.3%
Other expenditure	46 305	46 305	38 521	54 349	47 741	50 128	41.1%	9.2%
Total Expenditure	144 297	144 297	114 456	158 861	160 329	168 346	38.8%	13.7%
Operating Surplus/(Deficit)	23 130	23 130	21 497	25 565	27 780	(2 582)	18.9%	(149.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			6 574	48 356	78 510	56 230	635.5%	104.5%
Other			687	-	-	-	(100.0%)	(100.0%)
Total funding			7 261	48 356	78 510	56 230	566.0%	97.8%
Capital Expenditure								
Water			2 595	20 132	19 841	16 800	675.9%	86.4%
Electricity			3 049	5 482	24 800	5 635	79.8%	22.7%
Housing			226	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			127	7 525	12 365	7 145	5842.1%	283.5%
Other			1 265	15 217	21 505	26 650	1103.1%	176.2%
Total expenditure			7 261	48 356	78 510	56 230	566.0%	97.8%

Source: National Treasury Local Government Database

Eastern Cape: Blue Crane Route(EC102)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	6 735	7 520	8 290	8 016	8 465	8 922	(3.3%)	2.5%
Service charges	84 353	77 086	78 419	85 390	90 172	95 041	8.9%	6.6%
Other own revenue	65 091	73 808	66 603	83 615	90 843	82 173	25.5%	7.3%
Total Revenue	156 180	158 414	153 312	177 021	189 480	186 136	15.5%	6.7%
Operating Expenditure								
Employee related costs	43 681	44 683	43 380	51 756	54 624	57 575	19.3%	9.9%
Bad and doubtful debt	4 944	4 944	15 517	5 656	7 158	7 475	(63.5%)	(21.6%)
Bulk purchases	40 579	40 038	39 234	46 100	48 682	51 310	17.5%	9.4%
Other expenditure	49 503	52 621	48 154	44 733	42 627	46 237	(7.1%)	(1.3%)
Total Expenditure	138 706	142 286	146 285	148 245	153 092	162 598	1.3%	3.6%
Operating Surplus/(Deficit)	17 474	16 129	7 027	28 776	36 388	23 538	309.5%	49.6%
Capital Funding								
External loans	3 861	2 500		-	-	-	-	-
Internal contributions	2 140	5 838		3 157	4 590	4 764	-	-
Transfers and subsidies	15 963	15 900	16 145	28 776	36 388	23 538	78.2%	13.4%
Other			5 970	-	-	-	(100.0%)	(100.0%)
Total funding	21 964	24 238	22 115	31 932	40 978	28 302	44.4%	8.6%
Capital Expenditure								
Water	16 395	11 495	12 560	17 883	21 000	14 000	42.4%	3.7%
Electricity	1 223	1 025	675	1 032	2 200	1 051	52.9%	15.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		3 460	2 814	3 000	3 588	4 567	6.6%	17.5%
Other	4 346	8 257	6 066	10 018	14 190	8 684	65.2%	12.7%
Total expenditure	21 964	24 238	22 115	31 932	40 978	28 302	44.4%	8.6%

Source: National Treasury Local Government Database

Eastern Cape: Ikwezi(EC103)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 109	2 109	(8)	2 270	2 406	2 550	(27122.6%)	(772.1%)
Service charges	15 343	15 343	5 912	14 125	14 973	15 871	138.9%	39.0%
Other own revenue	24 389	24 389	31 561	26 937	24 698	25 461	(14.6%)	(6.9%)
Total Revenue	41 841	41 841	37 465	43 332	42 077	43 882	15.7%	5.4%
Operating Expenditure								
Employee related costs	13 883	13 883	11 856	17 537	18 418	19 341	47.9%	17.7%
Bad and doubtful debt	2 012	2 012		645	681	718	-	-
Bulk purchases	3 900	3 900	4 842	5 899	6 229	6 565	21.8%	10.7%
Other expenditure	11 052	11 052	9 375	20 275	18 076	19 048	116.3%	26.7%
Total Expenditure	30 847	30 847	26 073	44 357	43 404	45 672	70.1%	20.5%
Operating Surplus/(Deficit)	10 994	10 994	11 392	(1 025)	(1 327)	(1 790)	(109.0%)	(154.0%)
Capital Funding								
External loans	2 000	2 000		6 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8 446	8 446	7 032	16 102	12 806	11 452	129.0%	17.7%
Other	1 084	1 084		255	20	-	-	-
Total funding	11 530	11 530	7 032	22 357	12 826	11 452	217.9%	17.7%
Capital Expenditure								
Water	1 900	1 900		4 250	2 000	-	-	-
Electricity	2 000	2 000	1 945	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	4 000	4 000	3 466	16 244	10 806	11 431	368.7%	48.9%
Other	3 630	3 630	1 621	1 863	20	21	14.9%	(76.5%)
Total expenditure	11 530	11 530	7 032	22 357	12 826	11 452	217.9%	17.7%

Source: National Treasury Local Government Database

Eastern Cape: Makana(EC104)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	40 481	40 041	37 867	38 652	40 817	43 021	2.1%	4.3%
Service charges	178 502	172 206	160 947	191 236	201 945	212 850	18.8%	9.8%
Other own revenue	77 797	15 586	77 346	128 618	129 934	139 535	66.3%	21.7%
Total Revenue	296 781	227 833	276 161	358 505	372 696	395 407	29.8%	12.7%
Operating Expenditure								
Employee related costs	105 928		95 395	107 473	113 492	119 620	12.7%	7.8%
Bad and doubtful debt		22 510	566	-	-	-	(100.0%)	(100.0%)
Bulk purchases	58 283	61 283	62 551	73 907	74 878	78 922	18.2%	8.1%
Other expenditure	138 522	10 538	111 170	123 712	123 435	132 572	11.3%	6.0%
Total Expenditure	302 733	94 330	269 682	305 092	311 805	331 114	13.1%	7.1%
Operating Surplus/(Deficit)	(5 952)	133 503	6 479	53 413	60 891	64 293	724.4%	114.9%
Capital Funding								
External loans		16 000		43 000	-	-	-	-
Internal contributions	86 430		8 952	23 924	88 694	-	167.2%	(100.0%)
Transfers and subsidies	34 217	39 055	29 116	57 813	29 553	13 416	98.6%	(22.8%)
Other	250	32 921		-	-	-	-	-
Total funding	120 897	87 977	38 069	124 736	118 247	13 416	227.7%	(29.4%)
Capital Expenditure								
Water	12 790	29 503	9 697	71 512	29 554	-	637.5%	(100.0%)
Electricity	45 288	5 394	4 042	5 500	33 185	8 235	36.1%	26.8%
Housing				1 390	20 280	-	-	-
Roads, pavements, bridges and storm water	1 250	6 380	3 108	3 000	4 729	4 741	(3.5%)	15.1%
Other	61 569	46 700	21 221	43 334	30 500	440	104.2%	(72.5%)
Total expenditure	120 897	87 977	38 069	124 736	118 247	13 416	227.7%	(29.4%)

Source: National Treasury Local Government Database

Eastern Cape: Ndlambe(EC105)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	71 680	71 680	62 067	76 657	-	-	23.5%	(100.0%)
Service charges	1 195	1 195	52 667	116 256	-	-	120.7%	(100.0%)
Other own revenue	186 406	186 406	109 195	110 975	-	-	1.6%	(100.0%)
Total Revenue	259 281	259 281	223 929	303 889	-	-	35.7%	(100.0%)
Operating Expenditure								
Employee related costs	66 047	66 047	61 451	76 298	-	-	24.2%	(100.0%)
Bad and doubtful debt				14 014	-	-	-	-
Bulk purchases			29 433	37 752	-	-	28.3%	(100.0%)
Other expenditure	83 489	83 489	96 342	138 126	-	-	43.4%	(100.0%)
Total Expenditure	149 536	149 536	187 226	266 190	-	-	42.2%	(100.0%)
Operating Surplus/(Deficit)	109 745	109 745	36 703	37 698	-	-	2.7%	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 353	34 353	24 175	32 544	-	-	34.6%	(100.0%)
Other			2 301	5 000	74 232	34	117.3%	(75.6%)
Total funding	34 353	34 353	26 476	37 544	74 232	34	41.8%	(89.2%)
Capital Expenditure								
Water	31 614	31 614	17 376	25 859	7 185	-	48.8%	(100.0%)
Electricity	2 000	2 000	750	5 000	-	-	566.7%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	200	200		1 000	250	-	-	-
Other	539	539	8 349	5 685	66 797	34	(31.9%)	(84.1%)
Total expenditure	34 353	34 353	26 476	37 544	74 232	34	41.8%	(89.2%)

Source: National Treasury Local Government Database

Eastern Cape: Sundays River Valley(EC106)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	14 719	14 719	12 698	16 046	17 330	18 717	26.4%	13.8%
Service charges	29 764	29 764	33 981	35 632	38 971	42 505	4.9%	7.7%
Other own revenue	66 549	66 549	31 705	95 014	88 780	88 238	199.7%	40.7%
Total Revenue	111 032	111 032	78 384	146 692	145 081	149 460	87.1%	24.0%
Operating Expenditure								
Employee related costs	29 304	29 304	28 648	32 429	34 423	36 478	13.2%	8.4%
Bad and doubtful debt				15 000	15 000	15 000	-	-
Bulk purchases	3 638	3 638	10 592	12 424	13 997	15 769	17.3%	14.2%
Other expenditure	58 149	58 149	26 431	50 449	52 812	55 618	90.9%	28.1%
Total Expenditure	91 090	91 090	65 672	110 302	116 232	122 865	68.0%	23.2%
Operating Surplus/(Deficit)	19 941	19 941	12 713	36 390	28 849	26 596	186.2%	27.9%
Capital Funding								
External loans	2 880	2 880		300	-	-	-	-
Internal contributions			2 018	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	18 537	18 537	10 065	39 476	30 175	25 080	292.2%	35.6%
Other	1 410	1 410	4 046	2 410	-	-	(40.4%)	(100.0%)
Total funding	22 827	22 827	16 129	42 186	30 175	25 080	161.6%	15.9%
Capital Expenditure								
Water	14 519	14 519	14 764	30 976	21 675	7 486	109.8%	(20.3%)
Electricity			13	-	-	4 620	(100.0%)	604.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	4 780	4 780	856	5 000	5 000	9 474	484.2%	122.9%
Other	3 528	3 528	496	6 210	3 500	3 500	1152.1%	91.8%
Total expenditure	22 827	22 827	16 129	42 186	30 175	25 080	161.6%	15.9%

Source: National Treasury Local Government Database

Eastern Cape: Baviaans(EC107)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 964	2 964		3 246	3 425	3 511	-	-
Service charges	13 380	13 380	13 302	11 932	12 631	13 264	(10.3%)	(0.1%)
Other own revenue	28 125	28 125	3 963	28 408	30 391	32 370	616.7%	101.4%
Total Revenue	44 469	44 469	17 265	43 586	46 447	49 145	152.5%	41.7%
Operating Expenditure								
Employee related costs	16 149	16 149	8 055	21 167	22 437	23 783	162.8%	43.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	6 100	6 100	3 092	8 023	8 504	9 015	159.4%	42.9%
Other expenditure	22 220	22 220	19 943	14 043	15 177	15 964	(29.6%)	(7.1%)
Total Expenditure	44 468	44 468	31 090	43 233	46 117	48 761	39.1%	16.2%
Operating Surplus/(Deficit)	0	0	(13 825)	353	330	384	(102.6%)	(130.3%)
Capital Funding								
External loans				1 645	1 645	1 645	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			7 578	59 112	59 112	59 112	680.1%	98.3%
Other			683	765	765	765	12.0%	3.9%
Total funding			8 261	61 522	61 522	61 522	644.7%	95.3%
Capital Expenditure								
Water			817	-	-	-	(100.0%)	(100.0%)
Electricity				450	450	450	-	-
Housing				4 940	4 940	4 940	-	-
Roads, pavements, bridges and storm water			6 855	4 000	4 000	4 000	(41.6%)	(16.4%)
Other			589	52 132	52 132	52 132	8746.6%	345.6%
Total expenditure			8 261	61 522	61 522	61 522	644.7%	95.3%

Source: National Treasury Local Government Database

Eastern Cape: Kouga(EC108)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	123 453	120 035	1 885	128 625	135 442	142 079	6724.4%	322.4%
Service charges	267 461	256 797	244 281	301 976	317 980	333 561	23.6%	10.9%
Other own revenue	130 339	91 882	69 160	90 797	95 299	102 318	31.3%	13.9%
Total Revenue	521 253	468 714	315 326	521 398	548 722	577 958	65.4%	22.4%
Operating Expenditure								
Employee related costs	167 517	173 897	157 142	173 677	182 882	191 843	10.5%	6.9%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	140 491	139 581	128 979	159 491	167 944	176 173	23.7%	11.0%
Other expenditure	175 094	155 014	80 300	188 230	197 896	209 942	134.4%	37.8%
Total Expenditure	483 101	468 492	366 421	521 398	548 722	577 958	42.3%	16.4%
Operating Surplus/(Deficit)	38 152	222	(51 095)	0	(0)	0	(100.0%)	(100.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 852	28 352	21 859	35 007	27 961	29 578	60.2%	10.6%
Other	14 300	200	279	-	-	-	(100.0%)	(100.0%)
Total funding	38 152	28 552	22 137	35 007	27 961	29 578	58.1%	10.1%
Capital Expenditure								
Water	28 852	21 852	18 903	26 507	27 961	29 578	40.2%	16.1%
Electricity	2 300	6 700	1 675	8 500	-	-	407.5%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	3 500			-	-	-	-	-
Other	3 500		1 559	-	-	-	(100.0%)	(100.0%)
Total expenditure	38 152	28 552	22 137	35 007	27 961	29 578	58.1%	10.1%

Source: National Treasury Local Government Database

Eastern Cape: Kou-Kamma(EC109)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates		10 640	10 640	11 829	12 651	13 416	11.2%	8.0%
Service charges		18 574	12 567	19 688	21 067	22 331	56.7%	21.1%
Other own revenue		107 174	55 069	64 432	65 481	70 372	17.0%	8.5%
Total Revenue		136 389	78 276	95 949	99 199	106 118	22.6%	10.7%
Operating Expenditure								
Employee related costs		25 534	24 721	33 555	36 220	39 066	35.7%	16.5%
Bad and doubtful debt		13 779		2 434	1 608	1 658	-	-
Bulk purchases		3 172	1 820	3 362	3 598	3 813	84.7%	28.0%
Other expenditure		81 379	53 637	42 426	43 422	46 393	(20.9%)	(4.7%)
Total Expenditure		123 864	80 179	81 778	84 847	90 931	2.0%	4.3%
Operating Surplus/(Deficit)		12 525	(1 903)	14 172	14 352	15 187	(844.8%)	(299.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 651	16 713	5 003	17 912	18 353	19 428	258.0%	57.2%
Other	594			-	-	-	-	-
Total funding	20 245	16 713	5 003	17 912	18 353	19 428	258.0%	57.2%
Capital Expenditure								
Water	19 651	16 437	4 861	-	6 020	-	(100.0%)	(100.0%)
Electricity		2		11 040	11 781	18 830	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				5 835	-	-	-	-
Other	594	274	142	1 037	552	598	627.8%	61.3%
Total expenditure	20 245	16 713	5 003	17 912	18 353	19 428	258.0%	57.2%

Source: National Treasury Local Government Database

Eastern Cape: Cacadu(DC10)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	191 778	189 620	91 980	153 300	128 239	130 512	66.7%	12.4%
Total Revenue	191 778	189 620	91 980	153 300	128 239	130 512	66.7%	12.4%
Operating Expenditure								
Employee related costs	37 792	37 792	35 466	34 048	35 955	37 897	(4.0%)	2.2%
Bad and doubtful debt			1 155	463	72	72	(60.0%)	(60.4%)
Bulk purchases				-	-	-	-	-
Other expenditure	153 986	151 828	87 134	118 789	92 212	92 543	36.3%	2.0%
Total Expenditure	191 778	189 620	123 755	153 300	128 239	130 512	23.9%	1.8%
Operating Surplus/(Deficit)			(31 776)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			47	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies				-	-	-	-	-
Other	6 552	7 656	1 374	16 110	12 000	6 500	1072.2%	67.9%
Total funding	6 552	7 656	1 422	16 110	12 000	6 500	1033.1%	66.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	6 552	7 656	1 422	16 110	12 000	6 500	1033.1%	66.0%
Total expenditure	6 552	7 656	1 422	16 110	12 000	6 500	1033.1%	66.0%

Source: National Treasury Local Government Database

Eastern Cape: Mbhashe(EC121)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 008	4 008	1 909	5 534	5 833	6 159	189.9%	47.8%
Service charges			74	457	482	508	513.5%	89.7%
Other own revenue	177 710	177 710	121 964	191 804	205 877	240 390	57.3%	25.4%
Total Revenue	181 718	181 718	123 948	197 794	212 192	247 058	59.6%	25.9%
Operating Expenditure								
Employee related costs	41 829	41 829	25 991	53 154	58 014	63 311	104.5%	34.6%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	77 742	77 742	54 118	83 314	88 917	94 126	54.0%	20.3%
Total Expenditure	119 570	119 570	80 109	136 468	146 931	157 438	70.4%	25.3%
Operating Surplus/(Deficit)	62 148	62 148	43 839	61 326	65 261	89 620	39.9%	26.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	55 814	55 814	28 136	61 326	61 772	66 253	118.0%	33.0%
Other	634	634		-	-	-	-	-
Total funding	56 448	56 448	28 136	61 326	61 772	66 253	118.0%	33.0%
Capital Expenditure								
Water				1 500	-	-	-	-
Electricity	21 230	21 230	12 262	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	31 169	31 169	14 703	55 264	58 483	62 789	275.9%	62.2%
Other	4 049	4 049	3 522	4 563	3 289	3 464	29.5%	(0.6%)
Total expenditure	56 448	56 448	30 487	61 326	61 772	66 253	101.2%	29.5%

Source: National Treasury Local Government Database

Eastern Cape: Mngquma(EC122)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	13 566	13 566	97	13 566	14 450	15 349	13829.4%	440.2%
Service charges	1 046	3 894	1 992	3 894	4 112	4 334	95.5%	29.6%
Other own revenue	202 349	230 175	201 418	241 563	249 275	267 174	19.9%	9.9%
Total Revenue	216 961	247 635	203 508	259 022	267 836	286 857	27.3%	12.1%
Operating Expenditure								
Employee related costs	82 597	83 202	116 222	94 941	100 257	105 671	(18.3%)	(3.1%)
Bad and doubtful debt	4 382			3 500	3 696	3 896	-	-
Bulk purchases	3 500	4 000	1 661	4 000	4 224	4 452	140.8%	38.9%
Other expenditure	61 317	77 904	74 304	84 824	87 707	92 395	14.2%	7.5%
Total Expenditure	151 796	165 106	192 187	187 264	195 885	206 414	(2.6%)	2.4%
Operating Surplus/(Deficit)	65 165	82 529	11 320	71 758	71 952	80 443	533.9%	92.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		82 521	8 609	78 413	75 628	78 902	810.9%	109.3%
Other	65 165			-	-	-	-	-
Total funding	65 165	82 521	8 609	78 413	75 628	78 902	810.9%	109.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 521	12 864	5 666	24 028	15 500	15 000	324.1%	38.3%
Housing				650	686	723	-	-
Roads, pavements, bridges and storm water	37 281	53 346	1 132	47 830	53 206	56 759	4125.2%	268.7%
Other	15 362	16 310	1 811	5 905	6 236	6 420	226.1%	52.5%
Total expenditure	65 165	82 521	8 609	78 413	75 628	78 902	810.9%	109.3%

Source: National Treasury Local Government Database

Eastern Cape: Great Kei(EC123)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 568	8 000	12 355	14 456	15 222	15 968	17.0%	8.9%
Service charges	9 357	10 169	14 602	22 032	23 199	24 336	50.9%	18.6%
Other own revenue	46 345	60 276	32	55 863	59 775	63 851	175614.2%	1161.7%
Total Revenue	60 270	78 445	26 988	92 350	98 196	104 155	242.2%	56.9%
Operating Expenditure								
Employee related costs	21 341	27 119	18 580	33 455	34 841	35 908	80.1%	24.6%
Bad and doubtful debt		551		600	632	663	-	-
Bulk purchases	4 500	6 000	5 379	4 307	4 535	4 757	(19.9%)	(4.0%)
Other expenditure	17 806	25 837	17 115	30 898	34 354	35 946	80.5%	28.1%
Total Expenditure	43 647	59 507	41 074	69 260	74 362	77 275	68.6%	23.4%
Operating Surplus/(Deficit)	16 623	18 937	(14 086)	23 090	23 833	26 880	(263.9%)	(224.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		11 892	2 347	11 126	15 218	16 098	374.0%	90.0%
Other		7 020	748	4 661	7 733	7 232	523.0%	113.0%
Total funding		18 912	3 095	15 787	22 951	23 330	410.0%	96.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		2 000	5	2 032	1 350	1 417	41590.1%	562.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		6 755	1 984	3 481	11 692	11 657	75.5%	80.4%
Other		10 157	1 106	10 273	9 908	10 257	828.6%	110.1%
Total expenditure		18 912	3 095	15 787	22 951	23 330	410.0%	96.1%

Source: National Treasury Local Government Database

Eastern Cape: Amahlathi(EC124)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			8 747	8 365	9 034	9 756	(4.4%)	3.7%
Service charges			28 464	32 386	35 755	39 480	13.8%	11.5%
Other own revenue			69 403	201 687	166 480	166 904	190.6%	34.0%
Total Revenue			106 615	242 437	211 269	216 140	127.4%	26.6%
Operating Expenditure								
Employee related costs			32 372	45 908	51 092	56 851	41.8%	20.6%
Bad and doubtful debt			4 820	7 019	7 581	8 187	45.6%	19.3%
Bulk purchases			13 757	20 954	23 887	27 231	52.3%	25.6%
Other expenditure			48 955	80 339	86 099	94 236	64.1%	24.4%
Total Expenditure			99 905	154 220	168 659	186 505	54.4%	23.1%
Operating Surplus/(Deficit)			6 710	88 217	42 609	29 635	1214.7%	64.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			9 651	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			7 684	26 371	27 819	28 527	243.2%	54.8%
Other				66 521	20 318	7 241	-	-
Total funding			17 335	92 892	48 136	35 768	435.9%	27.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			1 660	7 584	7 312	5 532	357.0%	49.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			9 393	49 230	27 749	26 527	424.1%	41.4%
Other			6 283	36 078	13 075	3 709	474.2%	(16.1%)
Total expenditure			17 335	92 892	48 136	35 768	435.9%	27.3%

Source: National Treasury Local Government Database

Eastern Cape: Ngqushwa(EC126)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			1 316	5 350	5 691	5 970	306.7%	65.6%
Service charges			172	356	376	395	106.3%	31.8%
Other own revenue			80 762	101 603	106 923	113 225	25.8%	11.9%
Total Revenue			82 250	107 309	112 990	119 590	30.5%	13.3%
Operating Expenditure								
Employee related costs			26 657	33 204	35 720	38 355	24.6%	12.9%
Bad and doubtful debt				573	603	633	-	-
Bulk purchases				-	-	-	-	-
Other expenditure			43 210	33 399	35 319	38 475	(22.7%)	(3.8%)
Total Expenditure			69 866	67 176	71 642	77 462	(3.9%)	3.5%
Operating Surplus/(Deficit)			12 384	40 133	41 348	42 128	224.1%	50.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 961	23 961	9 116	40 133	41 348	42 128	340.2%	66.6%
Other			4 710	-	-	-	(100.0%)	(100.0%)
Total funding	23 961	23 961	13 826	40 133	41 348	42 128	190.3%	45.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			6 226	15 387	16 203	16 997	147.1%	39.8%
Other	23 961	23 961	7 600	24 745	25 146	25 131	225.6%	49.0%
Total expenditure	23 961	23 961	13 826	40 133	41 348	42 128	190.3%	45.0%

Source: National Treasury Local Government Database

Eastern Cape: Nkonkobe(EC127)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	11 700	11 700	19 889	22 391	22 782	23 009	12.6%	5.0%
Service charges	36 130	36 130	20 246	36 926	39 142	41 881	82.4%	27.4%
Other own revenue	113 477	113 477	649	112 591	121 422	130 553	17235.7%	485.8%
Total Revenue	161 307	161 307	40 785	171 908	183 346	195 443	321.5%	68.6%
Operating Expenditure								
Employee related costs	53 855	53 855	48 712	57 303	61 940	66 882	17.6%	11.1%
Bad and doubtful debt			55	-	-	-	(100.0%)	(100.0%)
Bulk purchases	20 000	20 000	5 446	23 100	24 486	26 200	324.2%	68.8%
Other expenditure	54 902	54 902	49 747	71 355	76 686	80 714	43.4%	17.5%
Total Expenditure	128 757	128 757	103 959	151 758	163 112	173 796	46.0%	18.7%
Operating Surplus/(Deficit)	32 550	32 550	(63 175)	20 150	20 234	21 647	(131.9%)	(170.0%)
Capital Funding								
External loans			227	-	-	-	(100.0%)	(100.0%)
Internal contributions	16 190	16 190	15 753	20 150	21 359	22 852	27.9%	13.2%
Transfers and subsidies	20 608	20 608	14 447	24 999	26 499	28 354	73.0%	25.2%
Other	10	10		-	-	-	-	-
Total funding	36 808	36 808	30 427	45 149	47 858	51 206	48.4%	18.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			3 077	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	20 608	20 608	10 891	15 009	15 909	17 023	37.8%	16.1%
Other	16 200	16 200	16 459	30 140	31 949	34 183	83.1%	27.6%
Total expenditure	36 808	36 808	30 427	45 149	47 858	51 206	48.4%	18.9%

Source: National Treasury Local Government Database

Eastern Cape: Nxuba(EC128)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 945	2 945	2 192	3 104	3 269	3 429	41.6%	16.1%
Service charges	23 786	23 786	15 553	24 496	25 616	26 707	57.5%	19.7%
Other own revenue	22 803	22 803	35 084	39 886	41 410	44 517	13.7%	8.3%
Total Revenue	49 534	49 534	52 828	67 486	70 294	74 653	27.7%	12.2%
Operating Expenditure								
Employee related costs	17 368	17 368	15 484	19 991	21 003	22 036	29.1%	12.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	10 815	10 815	4 972	17 816	18 761	19 680	258.3%	58.2%
Other expenditure	21 079	21 079	10 771	18 535	18 777	20 503	72.1%	23.9%
Total Expenditure	49 263	49 263	31 228	56 343	58 540	62 219	80.4%	25.8%
Operating Surplus/(Deficit)	271	271	21 601	11 143	11 754	12 434	(48.4%)	(16.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 684	9 684	5 847	11 143	11 754	12 433	90.6%	28.6%
Other	3 170	3 170	29	-	-	-	(100.0%)	(100.0%)
Total funding	12 854	12 854	5 876	11 143	11 754	12 433	89.6%	28.4%
Capital Expenditure								
Water			1 482	-	-	-	(100.0%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	9 669	9 669	3 407	6 951	7 340	7 803	104.0%	31.8%
Other	3 185	3 185	987	4 192	4 414	4 630	324.9%	67.4%
Total expenditure	12 854	12 854	5 876	11 143	11 754	12 433	89.6%	28.4%

Source: National Treasury Local Government Database

Eastern Cape: Amathole(DC12)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	127 752	127 752	154 393	161 603	170 168	177 702	4.7%	4.8%
Other own revenue	1 231 199	1 231 199	630 937	1 415 419	1 404 570	1 508 870	124.3%	33.7%
Total Revenue	1 358 951	1 358 951	785 331	1 577 022	1 574 738	1 686 571	100.8%	29.0%
Operating Expenditure								
Employee related costs	328 057	328 057	287 374	399 347	428 790	460 450	39.0%	17.0%
Bad and doubtful debt	66 260	66 260	66 260	64 224	67 628	70 610	(3.1%)	2.1%
Bulk purchases	60 481	60 481	43 209	64 363	67 775	70 872	49.0%	17.9%
Other expenditure	433 909	433 909	314 250	484 966	501 182	523 848	54.3%	18.6%
Total Expenditure	888 707	888 707	711 094	1 012 900	1 065 375	1 125 781	42.4%	16.5%
Operating Surplus/(Deficit)	470 244	470 244	74 236	564 122	509 364	560 790	659.9%	96.2%
Capital Funding								
External loans			2	-	-	-	(100.0%)	(100.0%)
Internal contributions	54 108	54 108	20 008	52 281	30 271	33 864	161.3%	19.2%
Transfers and subsidies	362 027	362 027	238 685	459 560	448 822	493 062	92.5%	27.4%
Other				-	-	-	-	-
Total funding	416 135	416 135	258 695	511 841	479 093	526 926	97.9%	26.8%
Capital Expenditure								
Water	360 546	360 546	222 435	390 338	409 116	458 719	75.5%	27.3%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	1 481	1 481	12 800	1 558	1 636	1 731	(87.8%)	(48.7%)
Other	54 108	54 108	23 461	119 945	68 341	66 476	411.3%	41.5%
Total expenditure	416 135	416 135	258 695	511 841	479 093	526 926	97.9%	26.8%

Source: National Treasury Local Government Database

Eastern Cape: Inxuba Yethemba(EC131)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			19 463	13 750	14 575	15 450	(29.4%)	(7.4%)
Service charges			80 787	97 899	106 823	116 588	21.2%	13.0%
Other own revenue		40 322	22 722	73 493	78 546	84 458	223.4%	54.9%
Total Revenue		40 322	122 972	185 142	199 945	216 495	50.6%	20.7%
Operating Expenditure								
Employee related costs		17 019	35 723	59 835	63 454	67 278	67.5%	23.5%
Bad and doubtful debt				5 917	6 272	6 648	-	-
Bulk purchases			30 971	46 860	56 222	61 822	51.3%	25.9%
Other expenditure		19 228	24 037	68 103	70 371	75 690	183.3%	46.6%
Total Expenditure		36 247	90 731	180 715	196 320	211 437	99.2%	32.6%
Operating Surplus/(Deficit)		4 075	32 241	4 427	3 625	5 057	(86.3%)	(46.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				25 728	32 853	39 760	-	-
Other				-	-	-	-	-
Total funding				25 728	32 853	39 760	-	-
Capital Expenditure								
Water				8 500	8 900	9 000	-	-
Electricity				4 000	10 000	16 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				11 181	-	12 612	-	-
Other				2 047	13 953	2 148	-	-
Total expenditure				25 728	32 853	39 760	-	-

Source: National Treasury Local Government Database

Eastern Cape: Tsolwana(EC132)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 562	1 848	82	2 100	2 200	2 250	2471.9%	202.0%
Service charges	4 340	4 030	5 273	5 170	6 075	7 457	(2.0%)	12.2%
Other own revenue	52 059	54 230	26 527	54 849	58 031	64 684	106.8%	34.6%
Total Revenue	57 961	60 108	31 882	62 119	66 306	74 391	94.8%	32.6%
Operating Expenditure								
Employee related costs	16 352	16 108	11 166	21 745	23 600	25 898	94.7%	32.4%
Bad and doubtful debt	1 062	550		210	628	733	-	-
Bulk purchases	6 532	7 629	5 665	8 597	10 274	12 232	51.8%	29.3%
Other expenditure	23 392	25 274	16 509	25 126	24 583	26 160	52.2%	16.6%
Total Expenditure	47 338	49 561	33 340	55 677	59 085	65 023	67.0%	24.9%
Operating Surplus/(Deficit)	10 623	10 547	(1 458)	6 442	7 221	9 368	(541.7%)	(285.9%)
Capital Funding								
External loans	3 600			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	14 834	19 083	5 157	20 034	12 763	11 774	288.5%	31.7%
Other	1 600		1	-	-	-	(100.0%)	(100.0%)
Total funding	20 034	19 083	5 158	20 034	12 763	11 774	288.4%	31.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 830	3 834	1 296	3 830	-	4 386	195.6%	50.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	5 430	5 939	1 419	5 430	4 879	-	282.7%	(100.0%)
Other	10 774	9 310	2 444	10 774	7 884	7 388	340.9%	44.6%
Total expenditure	20 034	19 083	5 158	20 034	12 763	11 774	288.4%	31.7%

Source: National Treasury Local Government Database

Eastern Cape: Inkwanca(EC133)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 000	3 000	2 302	3 180	3 371	3 812	38.1%	18.3%
Service charges	7 275	7 275	3 877	7 257	7 693	8 156	87.2%	28.1%
Other own revenue	27 863	27 863	15 829	31 696	33 756	35 882	100.2%	31.4%
Total Revenue	38 138	38 138	22 008	42 133	44 819	47 850	91.4%	29.5%
Operating Expenditure								
Employee related costs	19 089	19 089	20 144	19 106	20 252	21 467	(5.2%)	2.1%
Bad and doubtful debt				7 081	7 506	7 956	-	-
Bulk purchases	5 450	5 450	5 457	5 201	5 513	5 843	(4.7%)	2.3%
Other expenditure	13 600	13 600	41 994	16 604	17 498	18 447	(60.5%)	(24.0%)
Total Expenditure	38 138	38 138	67 594	47 991	50 769	53 714	(29.0%)	(7.4%)
Operating Surplus/(Deficit)	0	0	(45 587)	(5 858)	(5 950)	(5 864)	(87.2%)	(49.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8 236	8 236	7 850	9 991	11 599	12 272	27.3%	16.1%
Other	870	870	755	1 287	304	322	70.5%	(24.7%)
Total funding	9 106	9 106	8 604	11 278	11 903	12 594	31.1%	13.5%
Capital Expenditure								
Water	750	750	185	-	-	-	(100.0%)	(100.0%)
Electricity	95	95	1 482	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	3 895	3 895	5 033	6 500	6 527	6 557	29.2%	9.2%
Other	4 366	4 366	1 904	4 778	5 376	6 037	150.9%	46.9%
Total expenditure	9 106	9 106	8 604	11 278	11 903	12 594	31.1%	13.5%

Source: National Treasury Local Government Database

Eastern Cape: Lukhanji(EC134)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	40 444	40 444	41 608	43 406	46 879	50 629	4.3%	6.8%
Service charges	207 798	198 543	192 467	218 944	240 334	263 078	13.8%	11.0%
Other own revenue	191 452	196 191	170 933	262 060	266 626	285 679	53.3%	18.7%
Total Revenue	439 694	435 178	405 009	524 411	553 840	599 386	29.5%	14.0%
Operating Expenditure								
Employee related costs	109 244	109 242	101 473	120 225	125 917	131 888	18.5%	9.1%
Bad and doubtful debt	76 243	69 002	69 002	79 188	85 777	92 929	14.8%	10.4%
Bulk purchases	131 486	132 411	117 945	141 331	160 389	182 020	19.8%	15.6%
Other expenditure	122 722	123 076	103 201	144 184	142 610	146 594	39.7%	12.4%
Total Expenditure	439 695	433 731	391 621	484 928	514 693	553 431	23.8%	12.2%
Operating Surplus/(Deficit)	(1)	1 447	13 388	39 484	39 147	45 955	194.9%	50.8%
Capital Funding								
External loans				26 571	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	41 452	27 480	23 647	37 741	36 885	42 906	59.6%	22.0%
Other		9 500		40 840	15 000	15 000	-	-
Total funding	41 452	36 980	23 647	105 151	51 885	57 906	344.7%	34.8%
Capital Expenditure								
Water				579	-	-	-	-
Electricity	11 206	8 990	7 003	4 929	-	-	(29.6%)	(100.0%)
Housing	2 821			-	-	-	-	-
Roads, pavements, bridges and storm water	17 342	22 193	11 940	27 856	22 767	33 582	133.3%	41.2%
Other	10 083	5 797	4 704	71 787	29 118	24 324	1426.2%	72.9%
Total expenditure	41 452	36 980	23 647	105 151	51 885	57 906	344.7%	34.8%

Source: National Treasury Local Government Database

Eastern Cape: Intsika Yethu(EC135)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			6 488	4 500	4 739	4 971	(30.6%)	(8.5%)
Service charges			337	35 898	37 800	39 652	10567.4%	390.3%
Other own revenue			71 183	194 853	141 036	147 978	173.7%	27.6%
Total Revenue			78 008	235 251	183 575	192 601	201.6%	35.2%
Operating Expenditure								
Employee related costs			33 121	67 449	71 024	74 504	103.6%	31.0%
Bad and doubtful debt			(143)	-	-	-	(100.0%)	(100.0%)
Bulk purchases			642	-	-	-	(100.0%)	(100.0%)
Other expenditure			27 270	56 108	59 082	61 977	105.7%	31.5%
Total Expenditure			60 890	123 557	130 105	136 480	102.9%	30.9%
Operating Surplus/(Deficit)			17 117	111 694	53 470	56 121	552.5%	48.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		9 556	8 431	42 926	45 201	47 416	409.2%	77.8%
Other				-	-	-	-	-
Total funding		9 556	8 431	42 926	45 201	47 416	409.2%	77.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		6 960	5 887	35 700	37 592	39 434	506.4%	88.5%
Other		2 597	2 544	7 226	7 609	7 981	184.0%	46.4%
Total expenditure		9 556	8 431	42 926	45 201	47 416	409.2%	77.8%

Source: National Treasury Local Government Database

Eastern Cape: Emalahleni (Ec)(EC136)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 096	5 096	681	2 680	2 860	3 060	293.5%	65.0%
Service charges	13 025	13 025	14 079	11 653	11 527	12 583	(17.2%)	(3.7%)
Other own revenue	128 108	128 108	135 416	132 321	142 005	154 332	(2.3%)	4.5%
Total Revenue	146 229	146 229	150 176	146 654	156 392	169 976	(2.3%)	4.2%
Operating Expenditure								
Employee related costs	39 469	39 469	35 718	31 571	34 728	38 201	(11.6%)	2.3%
Bad and doubtful debt				3 801	4 549	4 867	-	-
Bulk purchases	9 179	9 179	11 470	11 381	13 237	15 769	(0.8%)	11.2%
Other expenditure	100 023	100 023	57 636	73 752	70 088	75 503	28.0%	9.4%
Total Expenditure	148 671	148 671	104 825	120 504	122 602	134 340	15.0%	8.6%
Operating Surplus/(Deficit)	(2 442)	(2 442)	45 351	26 150	33 789	35 636	(42.3%)	(7.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 665	21 665	5 406	22 145	23 361	24 712	309.6%	66.0%
Other	11 579	11 579		1 805	1 475	1 345	-	-
Total funding	33 244	33 244	5 406	23 950	24 836	26 057	343.0%	68.9%
Capital Expenditure								
Water			1 018	-	-	-	(100.0%)	(100.0%)
Electricity	4 480	4 480		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	21 665	21 665	1 266	11 950	15 863	24 712	843.8%	169.2%
Other	7 099	7 099	3 122	12 000	8 974	1 345	284.4%	(24.5%)
Total expenditure	33 244	33 244	5 406	23 950	24 836	26 057	343.0%	68.9%

Source: National Treasury Local Government Database

Eastern Cape: Engcobo(EC137)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 388	3 388	505	3 680	3 875	4 065	628.1%	100.3%
Service charges			669	3 020	3 180	3 336	351.1%	70.8%
Other own revenue	107 176	107 176	153 493	170 899	179 956	188 774	11.3%	7.1%
Total Revenue	110 564	110 564	154 668	177 599	187 012	196 175	14.8%	8.2%
Operating Expenditure								
Employee related costs	17 875	17 875	27 733	34 757	36 599	38 392	25.3%	11.4%
Bad and doubtful debt			18	909	958	1 008	5025.0%	284.5%
Bulk purchases			395	-	-	-	(100.0%)	(100.0%)
Other expenditure	29 243	29 243	80 129	86 359	90 936	95 391	7.8%	6.0%
Total Expenditure	47 118	47 118	108 274	122 025	128 492	134 792	12.7%	7.6%
Operating Surplus/(Deficit)	63 446	63 446	46 394	55 574	58 520	61 384	19.8%	9.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	55 967	55 967	34 620	67 492	71 069	74 551	94.9%	29.1%
Other				-	-	-	-	-
Total funding	55 967	55 967	34 620	67 492	71 069	74 551	94.9%	29.1%
Capital Expenditure								
Water			133	5 942	6 257	6 564	4374.0%	267.0%
Electricity	35 400	35 400	949	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	17 427	17 427	31 680	58 245	61 332	64 337	83.9%	26.6%
Other	3 140	3 140	1 859	3 304	3 479	3 650	77.8%	25.2%
Total expenditure	55 967	55 967	34 620	67 492	71 069	74 551	94.9%	29.1%

Source: National Treasury Local Government Database

Eastern Cape: Sakhisizwe(EC138)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 015	3 015	8 490	-	-	-	(100.0%)	(100.0%)
Service charges	5 800	5 800	13 594	-	-	-	(100.0%)	(100.0%)
Other own revenue	60 621	60 621	81 373	-	-	-	(100.0%)	(100.0%)
Total Revenue	69 436	69 436	103 457	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	19 128	19 128	24 336	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	4 120	4 120		-	-	-	-	-
Bulk purchases	5 200	5 200	6 592	-	-	-	(100.0%)	(100.0%)
Other expenditure	39 775	39 775	36 655	-	-	-	(100.0%)	(100.0%)
Total Expenditure	68 224	68 224	67 583	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	1 212	1 212	35 873	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			67	19 664	21 908	23 883	29410.7%	610.3%
Other			17	620	-	-	3447.5%	(100.0%)
Total funding			84	20 284	21 908	23 883	24015.8%	557.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				4 000	5 106	6 111	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				7 438	16 327	17 271	-	-
Other			84	8 845	475	501	10416.5%	81.3%
Total expenditure			84	20 284	21 908	23 883	24015.8%	557.3%

Source: National Treasury Local Government Database

Eastern Cape: Chris Hani(DC13)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	806 305	806 305	514 845	953 420	979 908	1 041 055	85.2%	26.5%
Total Revenue	806 305	806 305	514 845	953 420	979 908	1 041 055	85.2%	26.5%
Operating Expenditure								
Employee related costs	126 587	126 587	95 405	142 172	136 210	153 498	49.0%	17.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	10 104	10 104	3 692	5 230	5 507	5 777	41.6%	16.1%
Other expenditure	310 182	310 182	182 315	277 939	294 282	257 559	52.5%	12.2%
Total Expenditure	446 873	446 873	281 412	425 341	435 999	416 834	51.1%	14.0%
Operating Surplus/(Deficit)	359 431	359 431	233 433	528 079	543 909	624 221	126.2%	38.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			1 863	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	423 939	423 939	439 880	544 479	542 399	571 575	23.8%	9.1%
Other				-	-	-	-	-
Total funding	423 939	423 939	441 743	544 479	542 399	571 575	23.3%	9.0%
Capital Expenditure								
Water			431 517	544 479	539 399	568 428	26.2%	9.6%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	7 910	7 910	1 410	-	352	370	(100.0%)	(36.0%)
Other	416 029	416 029	8 816	-	2 648	2 778	(100.0%)	(32.0%)
Total expenditure	423 939	423 939	441 743	544 479	542 399	571 575	23.3%	9.0%

Source: National Treasury Local Government Database

Eastern Cape: Elundini(EC141)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	11 506	11 506	15 303	13 548	14 298	15 057	(11.5%)	(0.5%)
Service charges	25 553	25 553	26 477	27 054	28 627	30 280	2.2%	4.6%
Other own revenue	150 650	150 650	136 094	165 453	165 070	179 748	21.6%	9.7%
Total Revenue	187 709	187 709	177 874	206 054	207 996	225 084	15.8%	8.2%
Operating Expenditure								
Employee related costs	48 535	48 535	46 648	55 076	57 648	61 106	18.1%	9.4%
Bad and doubtful debt	3 713	3 713		9 583	10 149	10 747	-	-
Bulk purchases	21 694	21 694	12 482	16 362	17 327	18 349	31.1%	13.7%
Other expenditure	69 635	69 635	53 405	84 465	87 427	92 783	58.2%	20.2%
Total Expenditure	143 577	143 577	112 535	165 486	172 551	182 986	47.1%	17.6%
Operating Surplus/(Deficit)	44 132	44 132	65 338	40 568	35 445	42 098	(37.9%)	(13.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	22 343	39 914	18 360	30 527	33 689	40 236	66.3%	29.9%
Other	21 739	13 573	16 084	10 041	1 758	1 862	(37.6%)	(51.3%)
Total funding	44 081	53 487	34 443	40 568	35 447	42 098	17.8%	6.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 000	7 630	3 901	2 150	6 218	11 290	(44.9%)	42.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	23 843	31 047	26 496	32 890	28 689	30 236	24.1%	4.5%
Other	19 239	14 810	4 046	5 528	541	573	36.6%	(47.9%)
Total expenditure	44 081	53 487	34 443	40 568	35 447	42 098	17.8%	6.9%

Source: National Treasury Local Government Database

Eastern Cape: Senqu(EC142)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 702	5 367	4 498	4 425	4 690	4 972	(1.6%)	3.4%
Service charges	30 726	23 108	25 271	35 177	37 288	39 525	39.2%	16.1%
Other own revenue	119 026	166 807	134 059	135 188	139 863	150 853	0.8%	4.0%
Total Revenue	153 455	195 282	163 827	174 790	181 842	195 350	6.7%	6.0%
Operating Expenditure								
Employee related costs	41 159	45 889	35 443	49 846	53 585	57 604	40.6%	17.6%
Bad and doubtful debt	5 404	5 265	4 843	5 580	5 915	6 270	15.2%	9.0%
Bulk purchases	17 303	17 303	15 319	20 072	21 276	22 552	31.0%	13.8%
Other expenditure	57 962	95 658	72 936	68 709	69 860	74 128	(5.8%)	0.5%
Total Expenditure	121 828	164 114	128 542	144 207	150 636	160 554	12.2%	7.7%
Operating Surplus/(Deficit)	31 627	31 168	35 286	30 583	31 205	34 796	(13.3%)	(0.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	17 227	19 111	15 480	18 530	14 956	12 096	19.7%	(7.9%)
Transfers and subsidies	21 947	21 947	21 360	26 624	28 085	29 708	24.6%	11.6%
Other				-	-	-	-	-
Total funding	39 173	41 058	36 840	45 154	43 040	41 804	22.6%	4.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 000	1 500	711	700	742	787	(1.6%)	3.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	19 289	19 666	28 357	19 830	15 085	23 208	(30.1%)	(6.5%)
Other	16 884	19 891	7 772	24 624	27 214	17 809	216.8%	31.8%
Total expenditure	39 173	41 058	36 840	45 154	43 040	41 804	22.6%	4.3%

Source: National Treasury Local Government Database

Eastern Cape: Maletswai(EC143)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	9 396	9 000	9 684	9 900	10 692	11 547	2.2%	6.0%
Service charges	63 212	63 159	78 051	66 504	71 849	77 597	(14.8%)	(0.2%)
Other own revenue	75 627	67 317	61 351	69 490	69 980	75 254	13.3%	7.0%
Total Revenue	148 235	139 476	149 087	145 895	152 521	164 398	(2.1%)	3.3%
Operating Expenditure								
Employee related costs	47 116	41 243	39 692	50 527	53 737	58 036	27.3%	13.5%
Bad and doubtful debt	4 739	4 739		3 000	3 240	3 499	-	-
Bulk purchases	34 662	34 500	36 205	39 012	42 133	45 503	7.8%	7.9%
Other expenditure	33 273	32 229	57 386	33 963	35 616	38 327	(40.8%)	(12.6%)
Total Expenditure	119 790	112 711	133 283	126 502	134 725	145 365	(5.1%)	2.9%
Operating Surplus/(Deficit)	28 445	26 765	15 803	19 393	17 796	19 033	22.7%	6.4%
Capital Funding								
External loans	7 080	7 080	354	3 080	-	-	769.1%	(100.0%)
Internal contributions			6	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	23 534	23 534	12 652	17 032	15 792	16 569	34.6%	9.4%
Other	4 908	4 908	3 916	2 196	2 226	2 226	(43.9%)	(17.2%)
Total funding	35 522	35 522	16 928	22 307	18 018	18 795	31.8%	3.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 972	2 972	1 836	240	2 094	2 094	(86.9%)	4.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	12 840	12 840	7 885	14 539	14 438	15 215	84.4%	24.5%
Other	19 710	19 710	7 207	7 529	1 486	1 486	4.5%	(40.9%)
Total expenditure	35 522	35 522	16 928	22 307	18 018	18 795	31.8%	3.5%

Source: National Treasury Local Government Database

Eastern Cape: Gariiep(EC144)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	8	8	41 526	7 571	7 950	8 347	(81.8%)	(41.4%)
Service charges			48 732	46 834	72 826	76 467	(3.9%)	16.2%
Other own revenue			23 176	59 962	66 228	80 286	158.7%	51.3%
Total Revenue	8	8	113 434	114 367	147 003	165 100	0.8%	13.3%
Operating Expenditure								
Employee related costs			37 738	40 392	42 411	44 532	7.0%	5.7%
Bad and doubtful debt			186	5 075	3 950	4 148	2631.2%	181.6%
Bulk purchases			38 577	14 569	18 357	19 275	(62.2%)	(20.6%)
Other expenditure			157 488	72 181	62 329	64 632	(54.2%)	(25.7%)
Total Expenditure			233 989	132 216	127 047	132 586	(43.5%)	(17.3%)
Operating Surplus/(Deficit)	8	8	(120 555)	(17 849)	19 957	32 515	(85.2%)	(164.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		12	7 360	14 156	15 704	21 438	92.3%	42.8%
Other				1 065	-	-	-	-
Total funding		12	7 360	15 221	15 704	21 438	106.8%	42.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		2	2 110	-	3 000	8 000	(100.0%)	55.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		9	4 229	11 415	12 704	13 438	169.9%	47.0%
Other		2	1 022	3 807	-	-	272.6%	(100.0%)
Total expenditure		12	7 360	15 221	15 704	21 438	106.8%	42.8%

Source: National Treasury Local Government Database

Eastern Cape: Joe Gqabi(DC14)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges			1	-	-	-	(100.0%)	(100.0%)
Other own revenue	263 308	263 308	400 970	456 946	483 110	513 905	14.0%	8.6%
Total Revenue	263 308	263 308	400 971	456 946	483 110	513 905	14.0%	8.6%
Operating Expenditure								
Employee related costs	68 799	68 799	77 855	120 298	127 516	135 167	54.5%	20.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	121 846	121 846	169 410	206 155	215 712	228 651	21.7%	10.5%
Total Expenditure	190 645	190 645	247 265	326 453	343 228	363 818	32.0%	13.7%
Operating Surplus/(Deficit)	72 664	72 664	153 706	130 493	139 882	150 087	(15.1%)	(0.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			1 769	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			105 213	171 729	210 538	190 595	63.2%	21.9%
Other	136 500	136 500		736	500	-	-	-
Total funding	136 500	136 500	106 983	172 465	211 038	190 595	61.2%	21.2%
Capital Expenditure								
Water			105 215	171 729	210 538	190 595	63.2%	21.9%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	136 500	136 500	1 768	736	500	-	(58.4%)	(100.0%)
Total expenditure	136 500	136 500	106 983	172 465	211 038	190 595	61.2%	21.2%

Source: National Treasury Local Government Database

Eastern Cape: Ngquza Hills(EC153)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	7 644	7 644		8 000	8 424	8 837	-	-
Service charges				-	-	-	-	-
Other own revenue	153 913	153 913	66 972	201 127	216 915	230 304	200.3%	50.9%
Total Revenue	161 557	161 557	66 972	209 127	225 339	239 141	212.3%	52.8%
Operating Expenditure								
Employee related costs	57 546	57 546	29 986	71 984	75 583	79 362	140.1%	38.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	483	483	35	424	446	468	1124.3%	138.2%
Other expenditure	44 251	44 251	30 615	57 302	60 311	63 318	87.2%	27.4%
Total Expenditure	102 280	102 280	60 636	129 709	136 340	143 148	113.9%	33.2%
Operating Surplus/(Deficit)	59 276	59 276	6 335	79 419	88 999	95 993	1153.6%	147.5%
Capital Funding								
External loans				3 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			44 544	67 368	72 363	75 746	51.2%	19.4%
Other			278	9 100	-	-	3178.3%	(100.0%)
Total funding			44 822	79 468	72 363	75 746	77.3%	19.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			7 464	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			31 700	66 463	60 363	62 697	109.7%	25.5%
Other			5 658	13 005	12 000	13 049	129.9%	32.1%
Total expenditure			44 822	79 468	72 363	75 746	77.3%	19.1%

Source: National Treasury Local Government Database

Eastern Cape: Port St Johns(EC154)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 354	4 354	5 031	4 571	4 827	5 088	(9.1%)	0.4%
Service charges	510	510	178	536	568	602	200.4%	50.0%
Other own revenue	83 195	83 195	103 633	96 796	103 050	110 785	(6.6%)	2.2%
Total Revenue	88 058	88 058	108 842	101 903	108 445	116 475	(6.4%)	2.3%
Operating Expenditure								
Employee related costs	24 080	24 080	33 132	24 712	26 192	27 523	(25.4%)	(6.0%)
Bad and doubtful debt				1 500	1 700	2 000	-	-
Bulk purchases				159	168	177	-	-
Other expenditure	41 201	41 201	75 161	74 367	79 360	85 618	(1.1%)	4.4%
Total Expenditure	65 281	65 281	108 293	100 738	107 419	115 317	(7.0%)	2.1%
Operating Surplus/(Deficit)	22 778	22 778	550	1 166	1 026	1 158	112.1%	28.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 753	16 753	18 509	1 545	1 630	1 719	(91.7%)	(54.7%)
Other	7 474	7 474		-	-	-	-	-
Total funding	24 227	24 227	18 509	1 545	1 630	1 719	(91.7%)	(54.7%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				220	232	245	-	-
Roads, pavements, bridges and storm water	16 753	16 753	18 509	-	-	-	(100.0%)	(100.0%)
Other	7 474	7 474		1 325	1 398	1 474	-	-
Total expenditure	24 227	24 227	18 509	1 545	1 630	1 719	(91.7%)	(54.7%)

Source: National Treasury Local Government Database

Eastern Cape: Nyandeni(EC155)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 100	1 100	2 186	5 800	6 107	6 443	165.3%	43.4%
Service charges	60	60	134	70	74	78	(47.7%)	(16.5%)
Other own revenue	89 050	89 050	162 828	182 911	207 802	238 103	12.3%	13.5%
Total Revenue	90 210	90 210	165 148	188 781	213 983	244 624	14.3%	14.0%
Operating Expenditure								
Employee related costs	47 798	47 798	56 985	62 796	69 390	76 900	10.2%	10.5%
Bad and doubtful debt				3 500	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	42 412	42 412	45 443	68 775	71 386	75 706	51.3%	18.5%
Total Expenditure	90 210	90 210	102 428	135 071	140 776	152 606	31.9%	14.2%
Operating Surplus/(Deficit)	0	0	62 720	53 710	73 207	92 019	(14.4%)	13.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 015	34 015	48 604	53 710	73 205	92 024	10.5%	23.7%
Other				-	-	-	-	-
Total funding	34 015	34 015	48 604	53 710	73 205	92 024	10.5%	23.7%
Capital Expenditure								
Water				-	36 219	62 613	-	-
Electricity			7 485	3 600	-	-	(51.9%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	25 885	25 885	37 951	40 360	28 141	20 073	6.3%	(19.1%)
Other	8 130	8 130	3 168	9 750	8 845	9 338	207.8%	43.4%
Total expenditure	34 015	34 015	48 604	53 710	73 205	92 024	10.5%	23.7%

Source: National Treasury Local Government Database

Eastern Cape: Mhlontlo(EC156)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	6 226	6 226	109	8 327	8 744	9 181	7536.9%	338.3%
Service charges	760	760	529	541	569	599	2.4%	4.3%
Other own revenue	83 837	83 837	56 906	162 444	181 132	203 239	185.5%	52.9%
Total Revenue	90 823	90 823	57 544	171 313	190 445	213 019	197.7%	54.7%
Operating Expenditure								
Employee related costs	37 524	37 524	26 844	51 681	55 527	59 654	92.5%	30.5%
Bad and doubtful debt				863	909	954	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	53 299	53 299	60 653	76 192	87 820	101 023	25.6%	18.5%
Total Expenditure	90 823	90 823	87 496	128 736	144 256	161 632	47.1%	22.7%
Operating Surplus/(Deficit)			(29 952)	42 577	46 189	51 388	(242.1%)	(219.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	47 481	47 481	23 340	42 145	43 633	46 094	80.6%	25.5%
Other				72	76	81	-	-
Total funding	47 481	47 481	23 340	42 217	43 710	46 175	80.9%	25.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 000	1 000	3 437	8 000	8 424	8 837	132.8%	37.0%
Housing	1 041	1 041		-	-	-	-	-
Roads, pavements, bridges and storm water	31 254	31 254	16 510	19 948	21 005	22 034	20.8%	10.1%
Other	14 185	14 185	3 393	14 270	14 281	15 304	320.6%	65.2%
Total expenditure	47 481	47 481	23 340	42 217	43 710	46 175	80.9%	25.5%

Source: National Treasury Local Government Database

Eastern Cape: King Sabata Dalindyebo(EC157)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	128 765	129 473	131 987	137 241	145 476	154 204	4.0%	5.3%
Service charges	248 941	225 898	212 650	249 967	278 463	307 607	17.5%	13.1%
Other own revenue	252 868	278 761	258 294	264 518	280 676	298 041	2.4%	4.9%
Total Revenue	630 574	634 132	602 931	651 726	704 614	759 852	8.1%	8.0%
Operating Expenditure								
Employee related costs	222 783	221 033	222 507	227 940	248 129	262 216	2.4%	5.6%
Bad and doubtful debt	16 655	16 655		16 932	18 746	18 406	-	-
Bulk purchases	137 320	149 320	148 078	169 478	194 900	224 135	14.5%	14.8%
Other expenditure	246 884	237 580	184 893	228 707	240 109	252 350	23.7%	10.9%
Total Expenditure	623 642	624 588	555 478	643 058	701 885	757 107	15.8%	10.9%
Operating Surplus/(Deficit)	6 932	9 544	47 453	8 668	2 730	2 746	(81.7%)	(61.3%)
Capital Funding								
External loans	20 000	33 711		-	-	-	-	-
Internal contributions		700		-	-	-	-	-
Transfers and subsidies	89 110	208 985	126 921	79 139	84 220	112 644	(37.6%)	(3.9%)
Other	6 752	9 194	4 390	8 618	2 730	2 746	96.3%	(14.5%)
Total funding	115 862	252 590	131 311	87 757	86 950	115 390	(33.2%)	(4.2%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	54 000	75 571	22 581	18 000	25 000	50 000	(20.3%)	30.3%
Housing		86 286	46 224	5 000	-	-	(89.2%)	(100.0%)
Roads, pavements, bridges and storm water	53 949	46 279	24 946	56 139	59 220	62 644	125.0%	35.9%
Other	7 913	44 454	37 559	8 618	2 730	2 746	(77.1%)	(58.2%)
Total expenditure	115 862	252 590	131 311	87 757	86 950	115 390	(33.2%)	(4.2%)

Source: National Treasury Local Government Database

Eastern Cape: O.R. Tambo(DC15)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	110 450	110 450	95 923	126 500	127 680	132 391	31.9%	11.3%
Other own revenue	1 105 625	1 105 625	1 132 868	1 299 933	1 336 621	1 441 947	14.7%	8.4%
Total Revenue	1 216 075	1 216 075	1 228 791	1 426 433	1 464 301	1 574 338	16.1%	8.6%
Operating Expenditure								
Employee related costs	246 461	246 461	214 186	223 204	244 267	251 390	4.2%	5.5%
Bad and doubtful debt	27 500	27 500	542	30 000	31 680	33 391	5436.4%	295.0%
Bulk purchases	25 000	25 000	16 388	27 762	17 245	18 711	69.4%	4.5%
Other expenditure	786 308	786 308	506 171	542 082	551 318	589 463	7.1%	5.2%
Total Expenditure	1 085 269	1 085 269	737 286	823 048	844 510	892 955	11.6%	6.6%
Operating Surplus/(Deficit)	130 806	130 806	491 504	603 385	619 791	681 383	22.8%	11.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	280 806	280 806	90 359	767 585	790 291	855 344	749.5%	111.5%
Other				-	-	-	-	-
Total funding	280 806	280 806	90 359	767 585	790 291	855 344	749.5%	111.5%
Capital Expenditure								
Water	256 431	256 431	91 235	731 291	759 739	824 708	701.5%	108.3%
Electricity				-	-	-	-	-
Housing			896	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	117	117		1 776	1 865	1 973	-	-
Other	24 258	24 258	13 878	34 519	28 687	28 663	148.7%	27.3%
Total expenditure	280 806	280 806	106 009	767 585	790 291	855 344	624.1%	100.6%

Source: National Treasury Local Government Database

Eastern Cape: Matatiele(EC441)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	27	22 813	9 914	23 660	25 785	26 932	138.7%	39.5%
Service charges	43	43 331	32 664	43 624	46 431	49 428	33.6%	14.8%
Other own revenue	192	165 507	128 815	182 159	161 550	180 303	41.4%	11.9%
Total Revenue	262	231 651	171 392	249 444	233 766	256 663	45.5%	14.4%
Operating Expenditure								
Employee related costs	65	52 956	35 960	63 009	63 947	70 428	75.2%	25.1%
Bad and doubtful debt		2 000		2 000	4 000	6 000	-	-
Bulk purchases	39	32 300	17 392	28 300	29 715	31 201	62.7%	21.5%
Other expenditure	67	104 114	51 502	103 312	104 587	108 679	100.6%	28.3%
Total Expenditure	171	191 370	104 853	196 621	202 249	216 308	87.5%	27.3%
Operating Surplus/(Deficit)	91	40 281	66 539	52 822	31 517	40 355	(20.6%)	(15.4%)
Capital Funding								
External loans	13 000	23 000		42 500	-	-	-	-
Internal contributions	19 862	15 063	5 679	54 653	-	-	862.4%	(100.0%)
Transfers and subsidies	90 851	76 859	24 998	82 816	67 656	77 083	231.3%	45.6%
Other		5 220		-	-	-	-	-
Total funding	123 713	120 142	30 677	179 969	67 656	77 083	486.7%	36.0%
Capital Expenditure								
Water		39 678		36 172	-	-	-	-
Electricity	52 130	38 600		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	59 806	206	25 831	93 500	67 656	77 083	262.0%	44.0%
Other	11 777	41 658	4 846	50 298	-	-	938.0%	(100.0%)
Total expenditure	123 713	120 142	30 677	179 969	67 656	77 083	486.7%	36.0%

Source: National Treasury Local Government Database

Eastern Cape: Umzimvubu(EC442)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates		8 000	3 121	8 432	8 904	9 385	170.2%	44.3%
Service charges	2 615		173	1 000	1 056	1 113	478.9%	86.1%
Other own revenue	38 557	171 326	30 125	203 511	217 888	230 050	575.6%	96.9%
Total Revenue	41 172	179 326	33 418	212 943	227 849	240 548	537.2%	93.1%
Operating Expenditure								
Employee related costs	32 140	37 489	43 766	41 958	44 182	46 347	(4.1%)	1.9%
Bad and doubtful debt				2 000	3 339	3 519	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	46 598	102 825	37 505	120 832	131 283	137 680	222.2%	54.3%
Total Expenditure	78 738	140 314	81 271	164 790	178 804	187 546	102.8%	32.1%
Operating Surplus/(Deficit)	(37 566)	39 012	(47 853)	48 152	49 045	53 002	(200.6%)	(203.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	67 104	67 104	108 859	97 448	102 648	107 678	(10.5%)	(0.4%)
Other				26	-	-	-	-
Total funding	67 104	67 104	108 859	97 475	102 648	107 678	(10.5%)	(0.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				30 900	948	994	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	47 657	47 657	103 417	52 769	87 190	91 457	(49.0%)	(4.0%)
Other	19 447	19 447	5 442	13 806	14 511	15 226	153.7%	40.9%
Total expenditure	67 104	67 104	108 859	97 475	102 648	107 678	(10.5%)	(0.4%)

Source: National Treasury Local Government Database

Eastern Cape: Mbizana(EC443)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			16 631	4 747	7 644	8 072	(71.5%)	(21.4%)
Service charges			12 836	7 799	25 998	30 537	(39.2%)	33.5%
Other own revenue			95 097	161 279	190 220	100 156	69.6%	1.7%
Total Revenue			124 564	173 826	223 862	138 765	39.5%	3.7%
Operating Expenditure								
Employee related costs			31 482	41 445	51 294	53 859	31.6%	19.6%
Bad and doubtful debt			3 280	-	-	-	(100.0%)	(100.0%)
Bulk purchases			6 583	10 264	18 392	19 422	55.9%	43.4%
Other expenditure			54 943	49 843	58 004	61 742	(9.3%)	4.0%
Total Expenditure			96 288	101 553	127 690	135 023	5.5%	11.9%
Operating Surplus/(Deficit)			28 276	72 273	96 172	3 742	155.6%	(49.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	251 116	251 116	42 877	88 875	93 852	98 920	107.3%	32.1%
Other			715	-	-	-	(100.0%)	(100.0%)
Total funding	251 116	251 116	43 592	88 875	93 852	98 920	103.9%	31.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	20 000	20 000	232	33 250	35 112	37 008	14255.6%	442.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	29 445	29 445	15 682	45 545	48 096	50 693	190.4%	47.9%
Other	201 671	201 671	27 678	10 080	10 645	11 219	(63.6%)	(26.0%)
Total expenditure	251 116	251 116	43 592	88 875	93 852	98 920	103.9%	31.4%

Source: National Treasury Local Government Database

Eastern Cape: Ntabankulu(EC444)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 241	1 241	1 453	1 479	1 569	1 715	1.8%	5.7%
Service charges	89	89	166	98	104	110	(41.1%)	(12.8%)
Other own revenue	95 072	95 072	108 042	97 080	118 300	115 565	(10.1%)	2.3%
Total Revenue	96 402	96 402	109 661	98 657	119 972	117 390	(10.0%)	2.3%
Operating Expenditure								
Employee related costs	22 501	22 501	26 597	29 755	31 564	33 483	11.9%	8.0%
Bad and doubtful debt	800	800		500	539	580	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	36 188	36 188	31 628	39 531	42 075	44 476	25.0%	12.0%
Total Expenditure	59 488	59 488	58 225	69 786	74 177	78 539	19.9%	10.5%
Operating Surplus/(Deficit)	36 914	36 914	51 436	28 871	45 795	38 851	(43.9%)	(8.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 732	35 732	23 960	28 964	45 808	37 796	20.9%	16.4%
Other				-	-	-	-	-
Total funding	35 732	35 732	23 960	28 964	45 808	37 796	20.9%	16.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 000	15 000	7 648	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	15 731	15 731	15 038	27 914	44 678	36 578	85.6%	34.5%
Other	5 001	5 001	1 273	1 050	1 130	1 218	(17.5%)	(1.5%)
Total expenditure	35 732	35 732	23 960	28 964	45 808	37 796	20.9%	16.4%

Source: National Treasury Local Government Database

Eastern Cape: Alfred Nzo(DC44)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	22 400	30 393	14 882	32 490	34 115	36 503	118.3%	34.9%
Other own revenue	751 528	763 484	565 831	886 279	932 766	986 508	56.6%	20.4%
Total Revenue	773 928	793 878	580 712	918 769	966 880	1 023 010	58.2%	20.8%
Operating Expenditure								
Employee related costs	117 032	122 483	88 252	132 279	152 262	161 590	49.9%	22.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	3 500	3 500	2 694	5 000	5 250	5 618	85.6%	27.8%
Other expenditure	194 235	208 235	183 481	224 183	222 022	238 895	22.2%	9.2%
Total Expenditure	314 768	334 217	274 427	361 462	379 535	406 102	31.7%	14.0%
Operating Surplus/(Deficit)	459 160	459 661	306 285	557 307	587 345	616 908	82.0%	26.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	459 160	436 886	275 934	557 307	587 345	616 908	102.0%	30.8%
Other		22 774	39	-	-	-	(100.0%)	(100.0%)
Total funding	459 160	459 660	275 973	557 307	587 345	616 908	101.9%	30.8%
Capital Expenditure								
Water	449 030	189 073	268 369	538 212	583 395	613 378	100.5%	31.7%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		236 819		-	-	-	-	-
Other	10 130	33 769	7 604	19 095	3 950	3 530	151.1%	(22.6%)
Total expenditure	459 160	459 660	275 973	557 307	587 345	616 908	101.9%	30.8%

Source: National Treasury Local Government Database