

AGGREGATED INFORMATION FOR EASTERN CAPE
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	2 347 109	2 361 890	2 459 881	2 429 232	2 664 310	2 891 774	(1.2%)	5.5%
Service charges	8 094 763	8 023 729	7 710 543	8 767 058	9 475 941	10 290 161	13.7%	10.1%
Other own revenue	10 355 006	11 038 006	10 169 669	10 913 885	11 006 034	11 899 730	7.3%	5.4%
Total Revenue	20 796 877	21 423 626	20 340 093	22 110 174	23 146 285	25 081 664	8.7%	7.2%
Operating Expenditure								
Employee related costs	5 983 907	6 050 032	5 820 152	6 335 615	6 690 685	7 117 469	8.9%	6.9%
Bad and doubtful debt	760 528	821 924	690 522	1 017 951	1 048 128	1 122 940	47.4%	17.6%
Bulk purchases	4 372 285	4 378 921	4 094 154	4 446 681	4 810 106	5 159 466	8.6%	8.0%
Other expenditure	9 169 917	10 168 807	8 844 935	10 867 757	10 671 045	11 340 858	22.9%	8.6%
Total Expenditure	20 286 636	21 419 684	19 449 763	22 668 004	23 219 963	24 740 733	16.5%	8.4%
Operating Surplus/(Deficit)	510 241	3 942	890 330	(557 829)	(73 678)	340 932	(162.7%)	(27.4%)
Capital Funding								
External loans	126 096	128 771	41 441	113 149	1 696	1 798	173.0%	(64.9%)
Internal contributions	573 917	694 720	511 637	802 907	1 427 642	1 590 819	56.9%	46.0%
Transfers and subsidies	5 369 288	6 095 371	4 367 140	4 329 447	3 832 613	4 311 948	(0.9%)	(0.4%)
Other	195 128	249 677	204 148	456 277	348 248	347 313	123.5%	19.4%
Total funding	6 264 428	7 168 539	5 124 366	5 701 780	5 610 200	6 251 878	11.3%	6.9%
Capital Expenditure								
Water	3 199 270	3 280 293	2 327 999	2 658 197	2 919 089	3 338 586	14.2%	12.8%
Electricity	383 246	456 785	383 109	632 138	417 897	457 044	65.0%	6.1%
Housing	158 068	90 170	125 868	300 487	297 265	371 899	138.7%	43.5%
Roads, pavements, bridges and	1 324 704	1 775 668	1 065 905	919 395	1 051 736	1 177 306	(13.7%)	3.4%
Other	1 199 140	1 565 623	1 221 486	1 191 562	924 213	907 042	(2.4%)	(9.4%)
Total expenditure	6 264 428	7 168 539	5 124 366	5 701 780	5 610 200	6 251 878	11.3%	6.9%

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

Eastern Cape: Buffalo City(BUF)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	585 374	585 374	602 316	648 742	723 347	805 024	7.7%	10.2%
Service charges	1 967 956	1 967 956	1 856 734	2 203 041	2 446 373	2 715 449	18.7%	13.5%
Other own revenue	1 413 307	1 405 210	1 291 976	1 593 385	1 544 962	1 572 865	23.3%	6.8%
Total Revenue	3 966 637	3 958 541	3 751 026	4 445 168	4 714 682	5 093 338	18.5%	10.7%
Operating Expenditure								
Employee related costs	1 053 329	1 079 678	947 264	1 123 245	1 201 179	1 284 550	18.6%	10.7%
Bad and doubtful debt	215 000	215 000		184 345	203 074	223 598	-	-
Bulk purchases	1 049 157	1 049 157	927 049	1 135 789	1 230 024	1 331 786	22.5%	12.8%
Other expenditure	1 674 736	1 687 831	1 473 037	2 070 903	1 824 706	2 090 071	40.6%	12.4%
Total Expenditure	3 992 222	4 031 666	3 347 350	4 514 281	4 458 983	4 930 004	34.9%	13.8%
Operating Surplus/(Deficit)	(25 584)	(73 125)	403 675	(69 113)	255 699	163 333	(117.1%)	(26.0%)
Capital Funding								
External loans			17 972	-	-	-	(100.0%)	(100.0%)
Internal contributions	120 079	141 584	60 166	45 792	67 800	73 400	(23.9%)	6.9%
Transfers and subsidies	629 018	834 068	421 600	705 450	728 894	823 779	67.3%	25.0%
Other		2 451	11	-	-	-	(100.0%)	(100.0%)
Total funding	749 097	978 103	499 749	751 242	796 694	897 179	50.3%	21.5%
Capital Expenditure								
Water	208 408	290 000	165 027	213 854	224 258	268 000	29.6%	17.5%
Electricity	77 851	84 732	76 686	61 329	58 500	103 500	(20.0%)	10.5%
Housing			25 161	85 526	108 936	151 619	239.9%	82.0%
Roads, pavements, bridges and	141 200	249 050	113 387	173 000	207 500	205 000	52.6%	21.8%
Other	321 638	354 321	119 488	217 533	197 500	169 060	82.1%	12.3%
Total expenditure	749 097	978 103	499 749	751 242	796 694	897 179	50.3%	21.5%

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

Eastern Cape: Nelson Mandela Bay(NMA)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	1 074 628	1 074 628	1 103 654	1 214 337	1 360 062	1 509 674	10.0%	11.0%
Service charges	3 951 039	3 883 229	3 824 952	4 089 228	4 434 905	4 810 419	6.9%	7.9%
Other own revenue	2 221 085	2 375 599	2 045 373	2 096 314	2 073 742	2 188 569	2.5%	2.3%
Total Revenue	7 246 752	7 333 457	6 973 978	7 399 879	7 868 710	8 508 662	6.1%	6.9%
Operating Expenditure								
Employee related costs	1 800 625	1 801 951	1 778 363	1 972 548	2 109 647	2 264 913	10.9%	8.4%
Bad and doubtful debt	251 284	247 907	547 974	318 214	347 698	379 206	(41.9%)	(11.5%)
Bulk purchases	2 250 539	2 233 939	2 175 785	2 292 123	2 463 314	2 647 466	5.3%	6.8%
Other expenditure	3 013 647	3 235 001	2 887 327	3 038 027	2 936 928	2 910 771	5.2%	0.3%
Total Expenditure	7 316 096	7 518 798	7 389 449	7 620 913	7 857 588	8 202 355	3.1%	3.5%
Operating Surplus/(Deficit)	(69 344)	(185 341)	(415 471)	(221 034)	11 122	306 307	(46.8%)	(190.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	281 144	386 138	315 507	418 564	403 541	409 981	32.7%	9.1%
Transfers and subsidies	774 932	1 087 032	937 169	717 512	917 424	1 031 705	(23.4%)	3.3%
Other	23 000	27 234	25 669	41 201	37 000	37 000	60.5%	13.0%
Total funding	1 079 076	1 500 404	1 278 344	1 177 277	1 357 965	1 478 686	(7.9%)	5.0%
Capital Expenditure								
Water	365 002	461 402	450 160	421 650	496 600	485 850	(6.3%)	2.6%
Electricity	121 147	125 177	117 735	201 506	166 292	174 099	71.2%	13.9%
Housing	145 868		63 021	165 934	183 473	215 908	163.3%	50.8%
Roads, pavements, bridges and	295 804	564 304	387 462	145 618	293 354	373 661	(62.4%)	(1.2%)
Other	151 255	349 521	259 966	242 569	218 246	229 169	(6.7%)	(4.1%)
Total expenditure	1 079 076	1 500 404	1 278 344	1 177 277	1 357 965	1 478 686	(7.9%)	5.0%

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

Eastern Cape: Camdeboo(EC101)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	18 003	18 811	19 647	20 837	22 257	23 670	6.1%	6.4%
Service charges	99 348	101 443	94 424	108 650	114 392	120 697	15.1%	8.5%
Other own revenue	67 075	68 631	66 270	78 848	83 144	87 516	19.0%	9.7%
Total Revenue	184 426	188 885	180 341	208 335	219 793	231 882	15.5%	8.7%
Operating Expenditure								
Employee related costs	60 946	58 419	49 907	63 229	66 380	69 674	26.7%	11.8%
Bad and doubtful debt	2 475	2 475		3 126	3 283	3 447	-	-
Bulk purchases	41 091	42 097	41 041	45 465	47 738	50 151	10.8%	6.9%
Other expenditure	54 349	67 604	50 303	90 378	95 918	101 779	79.7%	26.5%
Total Expenditure	158 861	170 594	141 251	202 197	213 318	225 051	43.1%	16.8%
Operating Surplus/(Deficit)	25 565	18 291	39 090	6 138	6 475	6 831	(84.3%)	(44.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	48 356	8 278	9 829	41 095	28 454	22 725	318.1%	32.2%
Other		21 424	11 052	6 705	12 628	9 148	(39.3%)	(6.1%)
Total funding	48 356	29 702	20 880	47 800	41 082	31 873	128.9%	15.1%
Capital Expenditure								
Water	20 132	11 001	8 001	37 310	20 634	14 425	366.3%	21.7%
Electricity	5 482	2 480	4 491	900	10 580	7 000	(80.0%)	15.9%
Housing			56	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	7 525	2 140	110	1 000	5 600	6 200	809.4%	283.5%
Other	15 217	14 081	8 223	8 590	4 268	4 248	4.5%	(19.8%)
Total expenditure	48 356	29 702	20 880	47 800	41 082	31 873	128.9%	15.1%

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

Eastern Cape: Blue Crane Route(EC102)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	8 016	8 016	8 698	8 594	9 058	9 547	(1.2%)	3.2%
Service charges	85 390	85 390	89 756	93 898	100 075	106 663	4.6%	5.9%
Other own revenue	54 839	54 839	61 819	56 391	56 171	58 815	(8.8%)	(1.6%)
Total Revenue	148 245	148 245	160 272	158 883	165 304	175 026	(0.9%)	3.0%
Operating Expenditure								
Employee related costs	51 756	51 756	45 213	52 472	55 827	59 387	16.1%	9.5%
Bad and doubtful debt	5 656	5 656	8 221	6 674	7 003	7 381	(18.8%)	(3.5%)
Bulk purchases	46 100	46 100	52 838	51 806	55 923	60 368	(2.0%)	4.5%
Other expenditure	44 733	44 733	70 239	69 275	68 847	71 584	(1.4%)	0.6%
Total Expenditure	148 245	148 245	176 510	180 227	187 600	198 720	2.1%	4.0%
Operating Surplus/(Deficit)	-	-	(16 238)	(21 343)	(22 296)	(23 694)	31.4%	13.4%
Capital Funding								
External loans				3 000	-	-	-	-
Internal contributions	3 157	3 157		5 011	5 491	5 086	-	-
Transfers and subsidies	28 776	28 776	20 739	29 265	15 096	13 589	41.1%	(13.1%)
Other			2 535	-	-	-	(100.0%)	(100.0%)
Total funding	31 932	31 932	23 274	37 276	20 587	18 675	60.2%	(7.1%)
Capital Expenditure								
Water	17 883	17 883	15 317	13 920	8 621	9 139	(9.1%)	(15.8%)
Electricity	1 032	1 032	579	1 000	330	200	72.6%	(29.9%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 000	3 000	3 881	5 990	3 000	2 000	54.3%	(19.8%)
Other	10 018	10 018	3 497	16 366	8 636	7 336	368.1%	28.0%
Total expenditure	31 932	31 932	23 274	37 276	20 587	18 675	60.2%	(7.1%)

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

Eastern Cape: Ikwezi(EC103)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	2 270	2 270	2 123	1 221	1 299	1 383	(42.5%)	(13.3%)
Service charges	14 125	14 125	9 785	9 469	10 089	10 750	(3.2%)	3.2%
Other own revenue	26 937	26 937	17 389	30 007	29 938	43 162	72.6%	35.4%
Total Revenue	43 332	43 332	29 296	40 696	41 326	55 295	38.9%	23.6%
Operating Expenditure								
Employee related costs	17 537	17 537	15 948	20 619	21 959	23 386	29.3%	13.6%
Bad and doubtful debt	645	645		645	656	667	-	-
Bulk purchases	5 899	5 899	5 097	6 191	6 525	6 878	21.5%	10.5%
Other expenditure	20 275	20 275	10 085	13 292	13 899	14 669	31.8%	13.3%
Total Expenditure	44 357	44 357	31 129	40 747	43 039	45 599	30.9%	13.6%
Operating Surplus/(Deficit)	(1 025)	(1 025)	(1 833)	(50)	(1 713)	9 696	(97.3%)	(274.2%)
Capital Funding								
External loans	6 000	6 000		6 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 102	16 102	8 740	10 239	8 002	7 934	17.1%	(3.2%)
Other	255	255	60	350	350	350	479.2%	79.6%
Total funding	22 357	22 357	8 801	16 589	8 352	8 284	88.5%	(2.0%)
Capital Expenditure								
Water	4 250	4 250	299	1 803	4 002	2 934	502.5%	114.0%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	16 244	16 244	3 144	1 000	4 000	5 000	(68.2%)	16.7%
Other	1 863	1 863	5 357	13 786	350	350	157.4%	(59.7%)
Total expenditure	22 357	22 357	8 801	16 589	8 352	8 284	88.5%	(2.0%)

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

Eastern Cape: Makana(EC104)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	38 652	38 652	38 204	-	-	-	(100.0%)	(100.0%)
Service charges	191 236	191 236	180 670	-	-	-	(100.0%)	(100.0%)
Other own revenue	99 128	99 128	85 934	389 369	403 691	431 355	353.1%	71.2%
Total Revenue	329 015	329 015	304 808	389 369	403 691	431 355	27.7%	12.3%
Operating Expenditure								
Employee related costs	107 473	107 473	91 920	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	73 907	73 907	62 078	-	-	-	(100.0%)	(100.0%)
Other expenditure	123 712	123 712	284 496	344 644	389 102	410 225	21.1%	13.0%
Total Expenditure	305 092	305 092	438 494	344 644	389 102	410 225	(21.4%)	(2.2%)
Operating Surplus/(Deficit)	23 923	23 923	(133 686)	44 725	14 589	21 130	(133.5%)	(154.1%)
Capital Funding								
External loans	43 000	43 000	14 344	38 649	-	-	169.4%	(100.0%)
Internal contributions	23 924	23 924	31 956	44 725	85 445	173	40.0%	(82.4%)
Transfers and subsidies	57 813	57 813	97 264	60 661	8 985	13 985	(37.6%)	(47.6%)
Other				-	-	-	-	-
Total funding	124 736	124 736	143 564	144 035	94 430	14 158	0.3%	(53.8%)
Capital Expenditure								
Water	71 512	71 512	62 715	75 643	30 015	-	20.6%	(100.0%)
Electricity	5 500	5 500	4 775	8 075	28 237	-	69.1%	(100.0%)
Housing	1 390	1 390		-	-	-	-	-
Roads, pavements, bridges and	3 000	3 000	14 253	13 868	1 046	-	(2.7%)	(100.0%)
Other	43 334	43 334	61 821	46 450	35 132	14 158	(24.9%)	(38.8%)
Total expenditure	124 736	124 736	143 564	144 035	94 430	14 158	0.3%	(53.8%)

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

Eastern Cape: Ndlambe(EC105)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	76 657	76 657	74 252	82 853	86 996	91 345	11.6%	7.2%
Service charges	116 256	116 256	59 943	15 543	16 320	17 136	(74.1%)	(34.1%)
Other own revenue	73 431	73 431	103 232	261 686	187 517	196 893	153.5%	24.0%
Total Revenue	266 345	266 345	237 426	360 082	290 832	305 374	51.7%	8.8%
Operating Expenditure								
Employee related costs	76 298	76 298	75 118	82 920	87 066	91 419	10.4%	6.8%
Bad and doubtful debt	14 014	14 014		11 222	11 783	12 372	-	-
Bulk purchases	37 752	37 752	21 955	-	-	-	(100.0%)	(100.0%)
Other expenditure	138 126	138 126	130 469	179 501	193 031	202 648	37.6%	15.8%
Total Expenditure	266 190	266 190	227 541	273 643	291 880	306 439	20.3%	10.4%
Operating Surplus/(Deficit)	154	154	9 885	86 439	(1 048)	(1 065)	774.5%	(147.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	32 544	32 544	26 311	33 552	35 229	36 991	27.5%	12.0%
Other	5 000	5 000	18 577	1 775	1 864	1 957	(90.4%)	(52.8%)
Total funding	37 544	37 544	44 889	35 327	37 093	38 948	(21.3%)	(4.6%)
Capital Expenditure								
Water	25 859	25 859	5 752	-	-	-	(100.0%)	(100.0%)
Electricity	5 000	5 000	6 347	4 500	4 725	4 961	(29.1%)	(7.9%)
Housing			3 777	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 000	1 000	11 192	1 000	1 050	1 103	(91.1%)	(53.8%)
Other	5 685	5 685	17 820	29 827	31 318	32 884	67.4%	22.7%
Total expenditure	37 544	37 544	44 889	35 327	37 093	38 948	(21.3%)	(4.6%)

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

Eastern Cape: Sundays River Valley(EC106)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated 2012/13-2013/14	actual 2012/13-2015/16
Operating Revenue								
Property rates	16 046	16 066	14 227	-	-	-	(100.0%)	(100.0%)
Service charges	35 632	28 959	29 325	-	-	-	(100.0%)	(100.0%)
Other own revenue	55 538	53 981	42 822	-	-	-	(100.0%)	(100.0%)
Total Revenue	107 216	99 006	86 374	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	32 429	31 232	27 104	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	15 000	15 784		-	-	-	-	-
Bulk purchases	12 424	12 424	9 198	-	-	-	(100.0%)	(100.0%)
Other expenditure	50 449	55 557	26 974	-	-	-	(100.0%)	(100.0%)
Total Expenditure	110 302	114 998	63 277	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	(3 086)	(15 992)	23 097	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	300	2 375		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	39 476	24 026	19 862	-	-	-	(100.0%)	(100.0%)
Other	2 410		1 436	-	-	-	(100.0%)	(100.0%)
Total funding	42 186	26 401	21 298	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	30 976	7 000	9 608	-	-	-	(100.0%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 000	11 341	9 314	-	-	-	(100.0%)	(100.0%)
Other	6 210	8 060	2 376	-	-	-	(100.0%)	(100.0%)
Total expenditure	42 186	26 401	21 298	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Baviaans(EC107)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	3 246	3 246	(75)	3 737	3 962	4 199	(5089.3%)	(482.7%)
Service charges	11 932	11 932	13 656	18 146	19 234	20 389	32.9%	14.3%
Other own revenue	28 408	28 408	16 972	30 615	32 743	35 663	80.4%	28.1%
Total Revenue	43 586	43 586	30 553	52 498	55 939	60 251	71.8%	25.4%
Operating Expenditure								
Employee related costs	21 167	21 167	16 534	19 732	20 775	22 021	19.3%	10.0%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	8 023	8 023	8 078	9 396	9 960	10 557	16.3%	9.3%
Other expenditure	14 043	14 043	17 160	30 398	31 683	33 011	77.1%	24.4%
Total Expenditure	43 233	43 233	41 771	59 526	62 418	65 590	42.5%	16.2%
Operating Surplus/(Deficit)	353	353	(11 218)	(7 028)	(6 479)	(5 339)	(37.3%)	(21.9%)
Capital Funding								
External loans	1 645	1 645		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	59 112	59 112	14 262	36 889	25 792	28 350	158.7%	25.7%
Other	765	765	2 088	140	148	157	(93.3%)	(57.8%)
Total funding	61 522	61 522	16 350	37 029	25 941	28 507	126.5%	20.4%
Capital Expenditure								
Water			3 712	31 557	19 737	26 596	750.2%	92.8%
Electricity	450	450	3 984	-	-	-	(100.0%)	(100.0%)
Housing	4 940	4 940	101	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	4 000	4 000	6 691	4 544	2 547	1 754	(32.1%)	(36.0%)
Other	52 132	52 132	1 862	929	3 657	157	(50.1%)	(56.1%)
Total expenditure	61 522	61 522	16 350	37 029	25 941	28 507	126.5%	20.4%

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

Eastern Cape: Kouga(EC108)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	128 625	128 625	130 654	139 092	146 464	153 641	6.5%	5.6%
Service charges	301 976	301 976	264 004	336 885	354 740	372 122	27.6%	12.1%
Other own revenue	90 797	90 797	92 587	148 315	156 176	163 828	60.2%	21.0%
Total Revenue	521 398	521 398	487 245	624 292	657 380	689 591	28.1%	12.3%
Operating Expenditure								
Employee related costs	173 677	173 677	180 193	192 040	202 218	212 127	6.6%	5.6%
Bad and doubtful debt				43 057	45 339	47 561	-	-
Bulk purchases	159 491	159 491	161 806	177 214	186 606	195 750	9.5%	6.6%
Other expenditure	188 230	188 230	125 229	232 152	244 456	256 434	85.4%	27.0%
Total Expenditure	521 398	521 398	467 228	644 463	678 619	711 872	37.9%	15.1%
Operating Surplus/(Deficit)	0	0	20 017	(20 170)	(21 239)	(22 280)	(200.8%)	(203.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 007	35 007	32 509	31 111	28 337	29 725	(4.3%)	(2.9%)
Other			97	50 915	-	-	52184.7%	(100.0%)
Total funding	35 007	35 007	32 606	82 026	28 337	29 725	151.6%	(3.0%)
Capital Expenditure								
Water	26 507	26 507	24 974	25 874	24 086	25 267	3.6%	0.4%
Electricity	8 500	8 500	7 526	15 800	-	-	109.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				16 400	-	-	-	-
Other			106	23 952	4 251	4 459	22523.7%	247.9%
Total expenditure	35 007	35 007	32 606	82 026	28 337	29 725	151.6%	(3.0%)

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

Eastern Cape: Kou-Kamma(EC109)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	11 829	13 581	28 213	-	-	-	(100.0%)	(100.0%)
Service charges	19 688	19 688	14 490	-	-	-	(100.0%)	(100.0%)
Other own revenue	47 558	150 009	60 954	-	-	-	(100.0%)	(100.0%)
Total Revenue	79 075	183 278	103 657	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	33 555	31 689	30 704	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	2 434	2 434		-	-	-	-	-
Bulk purchases	3 362	3 445	2 544	-	-	-	(100.0%)	(100.0%)
Other expenditure	42 426	128 694	58 529	-	-	-	(100.0%)	(100.0%)
Total Expenditure	81 778	166 262	91 777	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	(2 703)	17 016	11 880	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	17 912	17 912	10 711	-	-	-	(100.0%)	(100.0%)
Other			159	-	-	-	(100.0%)	(100.0%)
Total funding	17 912	17 912	10 870	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water			9 388	-	-	-	(100.0%)	(100.0%)
Electricity	11 040	11 040		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 835	5 835		-	-	-	-	-
Other	1 037	1 037	1 482	-	-	-	(100.0%)	(100.0%)
Total expenditure	17 912	17 912	10 870	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Cacadu(DC10)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	153 300	153 300	107 999	150 907	106 172	111 304	39.7%	1.0%
Total Revenue	153 300	153 300	107 999	150 907	106 172	111 304	39.7%	1.0%
Operating Expenditure								
Employee related costs	34 048	34 048	39 658	41 595	44 231	46 875	4.9%	5.7%
Bad and doubtful debt	463	463		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	118 789	118 789	67 561	109 312	61 940	64 429	61.8%	(1.6%)
Total Expenditure	153 300	153 300	107 218	150 907	106 172	111 304	40.7%	1.3%
Operating Surplus/(Deficit)	-	-	781	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	16 110	16 110	4 023	13 030	10 000	5 000	223.9%	7.5%
Total funding	16 110	16 110	4 023	13 030	10 000	5 000	223.9%	7.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	16 110	16 110	4 023	13 030	10 000	5 000	223.9%	7.5%
Total expenditure	16 110	16 110	4 023	13 030	10 000	5 000	223.9%	7.5%

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

Eastern Cape: Mbhashe(EC121)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	5 534	5 534	4 564	(141 114)	(166 406)	(214 870)	(3191.6%)	(461.1%)
Service charges	457	457	696	482	508	536	(30.7%)	(8.4%)
Other own revenue	138 596	138 596	107 152	158 737	184 387	233 703	48.1%	29.7%
Total Revenue	144 586	144 586	112 412	18 105	18 489	19 369	(83.9%)	(44.4%)
Operating Expenditure								
Employee related costs	53 154	53 154	36 762	59 385	64 550	70 157	61.5%	24.0%
Bad and doubtful debt				2 815	1 010	1 346	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	83 314	83 314	65 261	116 628	120 824	127 335	78.7%	25.0%
Total Expenditure	136 468	136 468	102 023	178 828	186 384	198 838	75.3%	24.9%
Operating Surplus/(Deficit)	8 118	8 118	10 390	(160 723)	(167 895)	(179 468)	(1646.9%)	(358.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	61 326	61 326	23 380	75 042	80 359	84 857	221.0%	53.7%
Other				-	-	-	-	-
Total funding	61 326	61 326	23 380	75 042	80 359	84 857	221.0%	53.7%
Capital Expenditure								
Water	1 500	1 500		-	-	-	-	-
Electricity			8 803	1 820	1 918	2 022	(79.3%)	(38.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	55 264	55 264	11 168	44 853	51 363	55 266	301.6%	70.4%
Other	4 563	4 563	3 409	28 369	27 078	27 568	732.1%	100.7%
Total expenditure	61 326	61 326	23 380	75 042	80 359	84 857	221.0%	53.7%

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

Eastern Cape: Mquma(EC122)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	13 566	13 566	496	13 566	14 418	15 316	2634.3%	213.7%
Service charges	3 894	3 894	2 580	4 100	4 321	4 555	58.9%	20.9%
Other own revenue	169 805	182 726	108 467	180 971	211 399	257 090	66.8%	33.3%
Total Revenue	187 264	200 186	111 544	198 637	230 138	276 961	78.1%	35.4%
Operating Expenditure								
Employee related costs	94 941	99 043	109 869	113 715	119 855	126 327	3.5%	4.8%
Bad and doubtful debt	3 500	3 500		4 833	5 094	5 369	-	-
Bulk purchases	4 000	4 000	3 312	4 000	4 216	4 444	20.8%	10.3%
Other expenditure	84 824	93 643	49 361	112 321	115 609	121 803	127.6%	35.1%
Total Expenditure	187 264	200 186	162 542	234 869	244 774	257 943	44.5%	16.6%
Operating Surplus/(Deficit)	(0)	(0)	(50 998)	(36 232)	(14 636)	19 017	(29.0%)	(172.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	78 413	108 825	5 944	84 508	94 191	103 016	1321.6%	158.8%
Other				-	-	-	-	-
Total funding	78 413	108 825	5 944	84 508	94 191	103 016	1321.6%	158.8%
Capital Expenditure								
Water				4 000	4 500	4 000	-	-
Electricity	24 028	26 234	1 148	20 000	25 000	30 000	1642.3%	196.8%
Housing	650			-	-	-	-	-
Roads, pavements, bridges and	47 830	61 689		53 728	57 496	61 399	-	-
Other	5 905	20 902	4 796	6 780	7 195	7 617	41.4%	16.7%
Total expenditure	78 413	108 825	5 944	84 508	94 191	103 016	1321.6%	158.8%

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

Eastern Cape: Great Kei(EC123)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	14 456	16 755	12 494	19 651	20 713	21 831	57.3%	20.4%
Service charges	22 032	28 092	8 000	30 189	31 819	33 537	277.4%	61.2%
Other own revenue	41 437	41 691	38 940	45 390	47 194	48 285	16.6%	7.4%
Total Revenue	77 924	86 537	59 434	95 230	99 726	103 653	60.2%	20.4%
Operating Expenditure								
Employee related costs	33 455	29 262	24 851	41 895	44 158	46 542	68.6%	23.3%
Bad and doubtful debt	600	4 044		4 000	4 216	4 444	-	-
Bulk purchases	4 307	7 307	7 144	6 500	6 851	7 221	(9.0%)	0.4%
Other expenditure	30 898	51 460	25 942	54 978	57 683	60 798	111.9%	32.8%
Total Expenditure	69 260	92 073	57 937	107 373	112 908	119 005	85.3%	27.1%
Operating Surplus/(Deficit)	8 664	(5 536)	1 497	(12 143)	(13 182)	(15 352)	(911.2%)	(317.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	11 126	30 828	15 383	13 696	12 821	13 354	(11.0%)	(4.6%)
Other	4 661	5 534	827	6 857	8 842	9 478	729.1%	125.5%
Total funding	15 787	36 361	16 210	20 553	21 663	22 832	26.8%	12.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 032	2 995	1 717	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 481	13 697	6 982	10 879	11 337	13 354	55.8%	24.1%
Other	10 273	19 669	7 511	9 673	10 325	9 478	28.8%	8.1%
Total expenditure	15 787	36 361	16 210	20 553	21 663	22 832	26.8%	12.1%

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

Eastern Cape: Amahlathi(EC124)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated 2012/13-2013/14	actual 2012/13-2015/16
Operating Revenue								
Property rates	8 365	8 365	9 678	-	-	-	(100.0%)	(100.0%)
Service charges	32 386	32 386	34 890	-	-	-	(100.0%)	(100.0%)
Other own revenue	175 316	175 316	99 055	-	-	-	(100.0%)	(100.0%)
Total Revenue	216 066	216 066	143 623	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	45 908	45 908	37 203	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	7 019	7 019	3 510	-	-	-	(100.0%)	(100.0%)
Bulk purchases	20 954	20 954	15 214	-	-	-	(100.0%)	(100.0%)
Other expenditure	80 339	80 339	56 583	-	-	-	(100.0%)	(100.0%)
Total Expenditure	154 220	154 220	112 509	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	61 846	61 846	31 113	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			4 265	42 970	26 149	13 127	907.6%	45.5%
Transfers and subsidies	26 371	26 371	11 162	-	-	-	(100.0%)	(100.0%)
Other	66 521	66 521	24 064	-	-	-	(100.0%)	(100.0%)
Total funding	92 892	92 892	39 490	42 970	26 149	13 127	8.8%	(30.7%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	7 584	7 584	745	7 866	3 597	3 597	955.3%	69.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	49 230	49 230	19 902	14 757	2 000	2 000	(25.9%)	(53.5%)
Other	36 078	36 078	18 843	20 347	20 552	7 531	8.0%	(26.3%)
Total expenditure	92 892	92 892	39 490	42 970	26 149	13 127	8.8%	(30.7%)

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

Eastern Cape: Ngqushwa(EC126)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	5 350	5 350	5 007	24 748	26 134	27 414	394.3%	76.3%
Service charges	356	356	70	396	418	438	462.9%	84.1%
Other own revenue	76 270	76 270	73 975	82 559	88 692	98 858	11.6%	10.1%
Total Revenue	81 976	81 976	79 052	107 702	115 244	126 711	36.2%	17.0%
Operating Expenditure								
Employee related costs	33 204	33 204	27 624	42 284	44 990	47 869	53.1%	20.1%
Bad and doubtful debt	573	573		11 861	12 525	13 139	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	33 399	33 399	28 361	83 204	87 802	98 187	193.4%	51.3%
Total Expenditure	67 176	67 176	55 985	137 349	145 317	159 195	145.3%	41.7%
Operating Surplus/(Deficit)	14 800	14 800	23 067	(29 647)	(30 073)	(32 484)	(228.5%)	(212.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			41	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	40 133	40 133	6 257	30 504	35 061	36 767	387.5%	80.5%
Other			4 946	1 585	-	-	(67.9%)	(100.0%)
Total funding	40 133	40 133	11 244	32 090	35 061	36 767	185.4%	48.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				337	356	373	-	-
Roads, pavements, bridges and	15 387	15 387	1 923	20 918	23 269	24 385	987.8%	133.2%
Other	24 745	24 745	9 321	10 835	11 436	12 010	16.2%	8.8%
Total expenditure	40 133	40 133	11 244	32 090	35 061	36 767	185.4%	48.4%

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

Eastern Cape: Nkonkobe(EC127)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	22 391	22 391	13 625	24 470	31 745	35 560	79.6%	37.7%
Service charges	36 926	36 926	23 695	38 587	38 564	40 734	62.8%	19.8%
Other own revenue	112 591	112 591	120 276	120 424	140 282	146 898	0.1%	6.9%
Total Revenue	171 908	171 908	157 595	183 480	210 591	223 191	16.4%	12.3%
Operating Expenditure								
Employee related costs	57 303	57 303	53 741	65 526	67 129	71 224	21.9%	9.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	23 100	23 100	20 238	23 147	27 062	28 712	14.4%	12.4%
Other expenditure	71 355	71 355	45 023	107 387	148 628	157 701	138.5%	51.9%
Total Expenditure	151 758	151 758	119 002	196 060	242 819	257 637	64.8%	29.4%
Operating Surplus/(Deficit)	20 150	20 150	38 593	(12 580)	(32 227)	(34 446)	(132.6%)	(196.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	20 150	20 150	20 885	53 954	57 627	61 252	158.3%	43.1%
Transfers and subsidies	24 999	24 999	21 002	55 379	61 233	65 445	163.7%	46.1%
Other				-	-	-	-	-
Total funding	45 149	45 149	41 887	109 334	118 860	126 697	161.0%	44.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				10 200	10 863	11 526	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	15 009	15 009	25 445	22 266	23 713	25 160	(12.5%)	(0.4%)
Other	30 140	30 140	16 442	76 868	84 284	90 012	367.5%	76.2%
Total expenditure	45 149	45 149	41 887	109 334	118 860	126 697	161.0%	44.6%

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

Eastern Cape: Nxuba(EC128)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	3 104	3 104	1 863	2 421	2 552	2 690	30.0%	13.0%
Service charges	24 496	24 496	17 002	25 545	26 924	29 277	50.2%	19.9%
Other own revenue	28 744	28 744	28 335	32 639	42 552	35 772	15.2%	8.1%
Total Revenue	56 343	56 343	47 199	60 605	72 028	67 739	28.4%	12.8%
Operating Expenditure								
Employee related costs	19 991	19 991	18 473	22 420	23 631	24 905	21.4%	10.5%
Bad and doubtful debt				8 740	9 212	9 709	-	-
Bulk purchases	17 816	17 816	18 025	19 242	20 281	21 023	6.8%	5.3%
Other expenditure	18 535	18 535	26 786	26 987	33 909	24 719	0.8%	(2.6%)
Total Expenditure	56 343	56 343	63 283	77 389	87 033	80 355	22.3%	8.3%
Operating Surplus/(Deficit)	-	-	(16 084)	(16 784)	(15 005)	(12 616)	4.4%	(7.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	11 143	11 143	9 730	10 804	8 965	9 200	11.0%	(1.8%)
Other			32	450	811	-	1291.6%	(100.0%)
Total funding	11 143	11 143	9 762	11 254	9 776	9 200	15.3%	(2.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				2 000	1 000	2 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 951	6 951	5 501	5 500	5 400	4 000	(0.0%)	(10.1%)
Other	4 192	4 192	4 261	3 754	3 376	3 200	(11.9%)	(9.1%)
Total expenditure	11 143	11 143	9 762	11 254	9 776	9 200	15.3%	(2.0%)

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

Eastern Cape: Amathole(DC12)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	161 603	161 603	197 368	240 524	252 814	264 860	21.9%	10.3%
Other own revenue	1 363 138	1 363 138	721 436	1 050 105	1 059 691	1 146 980	45.6%	16.7%
Total Revenue	1 524 741	1 524 741	918 804	1 290 629	1 312 504	1 411 840	40.5%	15.4%
Operating Expenditure								
Employee related costs	399 347	399 347	346 556	488 525	521 874	553 990	41.0%	16.9%
Bad and doubtful debt	64 224	64 224	64 224	46 309	47 029	51 190	(27.9%)	(7.3%)
Bulk purchases	64 363	64 363	38 675	57 606	61 239	55 505	48.9%	12.8%
Other expenditure	484 966	484 966	452 692	645 208	638 559	710 002	42.5%	16.2%
Total Expenditure	1 012 900	1 012 900	902 147	1 237 649	1 268 702	1 370 687	37.2%	15.0%
Operating Surplus/(Deficit)	511 841	511 841	16 657	52 980	43 802	41 153	218.1%	35.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	52 281	52 281	22 869	52 980	710 831	999 105	131.7%	252.2%
Transfers and subsidies	459 560	459 560	271 841	470 998	-	-	73.3%	(100.0%)
Other			7	-	-	-	(100.0%)	(100.0%)
Total funding	511 841	511 841	294 717	523 978	710 831	999 105	77.8%	50.2%
Capital Expenditure								
Water	390 338	390 338	253 773	462 051	657 821	948 674	82.1%	55.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 558	1 558		2 347	2 708	2 778	-	-
Other	119 945	119 945	40 944	59 580	50 302	47 653	45.5%	5.2%
Total expenditure	511 841	511 841	294 717	523 978	710 831	999 105	77.8%	50.2%

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

Eastern Cape: Inxuba Yethemba(EC131)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	13 750	15 800	22 158	22 748	24 113	25 560	2.7%	4.9%
Service charges	97 899	108 201	136 791	121 477	130 350	139 882	(11.2%)	0.7%
Other own revenue	73 493	76 969	39 856	76 586	78 980	81 670	92.2%	27.0%
Total Revenue	185 142	200 970	198 804	220 810	233 443	247 112	11.1%	7.5%
Operating Expenditure								
Employee related costs	59 835	64 342	51 755	66 757	71 034	75 240	29.0%	13.3%
Bad and doubtful debt	5 917	39 919		8 112	10 260	12 429	-	-
Bulk purchases	46 860	46 860	38 351	50 596	54 627	58 979	31.9%	15.4%
Other expenditure	68 103	123 371	60 519	119 401	125 572	129 747	97.3%	28.9%
Total Expenditure	180 715	274 492	150 625	244 866	261 494	276 395	62.6%	22.4%
Operating Surplus/(Deficit)	4 427	(73 522)	48 179	(24 055)	(28 051)	(29 283)	(149.9%)	(184.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	25 728	22 568	5 186	-	-	-	(100.0%)	(100.0%)
Other		7 391		-	-	-	-	-
Total funding	25 728	29 959	5 186	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	8 500	2 500		-	-	-	-	-
Electricity	4 000	4 400		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 181	10 520	2 069	-	-	-	(100.0%)	(100.0%)
Other	2 047	12 539	3 118	-	-	-	(100.0%)	(100.0%)
Total expenditure	25 728	29 959	5 186	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Tsolwana(EC132)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	2 100	2 100	3 776	1 580	1 700	1 700	(58.2%)	(23.4%)
Service charges	5 170	5 170	14 994	11 433	12 258	13 311	(23.7%)	(3.9%)
Other own revenue	39 956	39 956	77 095	41 537	45 463	54 401	(46.1%)	(11.0%)
Total Revenue	47 226	47 226	95 865	54 550	59 421	69 412	(43.1%)	(10.2%)
Operating Expenditure								
Employee related costs	21 745	21 745	34 406	20 857	23 043	25 130	(39.4%)	(9.9%)
Bad and doubtful debt	210	210	1 770	1 180	1 270	1 366	(33.3%)	(8.3%)
Bulk purchases	8 597	8 597	15 221	9 049	9 778	10 565	(40.6%)	(11.5%)
Other expenditure	25 126	25 126	44 107	30 575	31 166	33 602	(30.7%)	(8.7%)
Total Expenditure	55 677	55 677	95 504	61 661	65 256	70 663	(35.4%)	(9.6%)
Operating Surplus/(Deficit)	(8 451)	(8 451)	360	(7 111)	(5 835)	(1 251)	(2073.7%)	(251.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	20 034	20 034	7 002	-	-	-	(100.0%)	(100.0%)
Other			77	-	-	-	(100.0%)	(100.0%)
Total funding	20 034	20 034	7 079	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 830	3 830	1 684	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 430	5 430		-	-	-	-	-
Other	10 774	10 774	5 395	-	-	-	(100.0%)	(100.0%)
Total expenditure	20 034	20 034	7 079	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Inkwanca(EC133)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	3 180	2 548	2 634	4 776	5 062	5 366	81.3%	26.8%
Service charges	7 257	6 568	6 075	7 095	7 520	7 971	16.8%	9.5%
Other own revenue	31 696	28 892	24 851	33 069	34 739	39 489	33.1%	16.7%
Total Revenue	42 133	38 007	33 560	44 940	47 321	52 826	33.9%	16.3%
Operating Expenditure								
Employee related costs	19 106	25 027	18 177	21 672	22 972	24 351	19.2%	10.2%
Bad and doubtful debt	7 081			7 704	8 167	8 657	-	-
Bulk purchases	5 201	5 200	3 854	6 568	6 962	7 380	70.4%	24.2%
Other expenditure	16 604	20 524	13 696	18 950	19 087	20 173	38.4%	13.8%
Total Expenditure	47 991	50 751	35 727	54 895	57 189	60 560	53.6%	19.2%
Operating Surplus/(Deficit)	(5 858)	(12 743)	(2 167)	(9 955)	(9 867)	(7 734)	359.4%	52.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 991	10 018	10 134	9 186	8 698	8 997	(9.4%)	(3.9%)
Other	1 287	1 425	520	525	400	450	0.9%	(4.7%)
Total funding	11 278	11 443	10 655	9 711	9 098	9 447	(8.9%)	(3.9%)
Capital Expenditure								
Water		1 020	2 321	-	-	-	(100.0%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 500	6 500	6 539	6 475	6 700	7 035	(1.0%)	2.5%
Other	4 778	3 923	1 795	3 236	2 398	2 412	80.2%	10.3%
Total expenditure	11 278	11 443	10 655	9 711	9 098	9 447	(8.9%)	(3.9%)

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

Eastern Cape: Lukhanji(EC134)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	43 406	62 374	62 700	68 611	74 100	80 028	9.4%	8.5%
Service charges	218 944	225 231	224 841	246 304	269 931	293 103	9.5%	9.2%
Other own revenue	224 320	219 920	183 224	210 758	239 264	243 262	15.0%	9.9%
Total Revenue	486 671	507 526	470 765	525 673	583 295	616 394	11.7%	9.4%
Operating Expenditure								
Employee related costs	120 225	128 104	107 412	143 513	150 161	157 256	33.6%	13.5%
Bad and doubtful debt	79 188	68 133	61 349	80 343	85 744	91 612	31.0%	14.3%
Bulk purchases	141 331	153 160	145 054	131 757	159 529	172 445	(9.2%)	5.9%
Other expenditure	144 184	156 327	125 536	168 778	186 578	193 797	34.4%	15.6%
Total Expenditure	484 928	505 723	439 352	524 390	582 012	615 110	19.4%	11.9%
Operating Surplus/(Deficit)	1 743	1 803	31 414	1 283	1 283	1 283	(95.9%)	(65.6%)
Capital Funding								
External loans	26 571			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 741	58 400	24 603	34 322	29 181	31 700	39.5%	8.8%
Other	40 840	26 285	28 151	35 340	20 936	20 991	25.5%	(9.3%)
Total funding	105 151	84 685	52 754	69 663	50 117	52 690	32.1%	(0.0%)
Capital Expenditure								
Water	579	5 880		2 428	-	-	-	-
Electricity	4 929	4 929	2 850	3 882	3 600	6 000	36.2%	28.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	27 856	25 805	11 400	35 338	20 936	20 991	210.0%	22.6%
Other	71 787	48 070	38 504	28 014	25 581	25 700	(27.2%)	(12.6%)
Total expenditure	105 151	84 685	52 754	69 663	50 117	52 690	32.1%	(0.0%)

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

Eastern Cape: Intsika Yethu(EC135)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	4 500	4 500	8 179	-	-	-	(100.0%)	(100.0%)
Service charges	35 898	35 898	550	213	224	235	(61.3%)	(24.7%)
Other own revenue	163 392	163 392	134 805	141 233	159 818	193 175	4.8%	12.7%
Total Revenue	203 790	203 790	143 534	141 446	160 042	193 409	(1.5%)	10.5%
Operating Expenditure								
Employee related costs	67 449	67 449	65 730	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt				1 500	1 577	1 654	-	-
Bulk purchases			61	-	-	-	(100.0%)	(100.0%)
Other expenditure	56 108	56 108	137 999	75 834	79 701	83 607	(45.0%)	(15.4%)
Total Expenditure	123 557	123 557	203 791	77 334	81 278	85 260	(62.1%)	(25.2%)
Operating Surplus/(Deficit)	80 233	80 233	(60 257)	64 112	78 764	108 149	(206.4%)	(221.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	42 926	42 926	10 598	-	-	-	(100.0%)	(100.0%)
Other				2	1	1	-	-
Total funding	42 926	42 926	10 598	2	1	1	(100.0%)	(94.9%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	35 700	35 700	7 682	-	-	-	(100.0%)	(100.0%)
Other	7 226	7 226	2 916	2	1	1	(99.9%)	(92.2%)
Total expenditure	42 926	42 926	10 598	2	1	1	(100.0%)	(94.9%)

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

Eastern Cape: Emalahleni (Ec)(EC136)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	2 680	2 280	4 207	5 200	5 450	5 661	23.6%	10.4%
Service charges	11 653	16 637	16 319	17 937	18 798	19 528	9.9%	6.2%
Other own revenue	106 176	111 380	115 860	145 189	150 002	177 453	25.3%	15.3%
Total Revenue	120 508	130 297	136 386	168 326	174 250	202 642	23.4%	14.1%
Operating Expenditure								
Employee related costs	31 571	37 911	41 857	39 224	41 107	42 702	(6.3%)	0.7%
Bad and doubtful debt	3 801	18 800		4 069	4 264	4 429	-	-
Bulk purchases	11 381	12 243	12 653	13 432	14 077	14 623	6.2%	4.9%
Other expenditure	73 752	95 673	60 100	132 532	138 894	144 283	120.5%	33.9%
Total Expenditure	120 504	164 627	114 610	189 257	198 341	206 037	65.1%	21.6%
Operating Surplus/(Deficit)	4	(34 331)	21 776	(20 931)	(24 092)	(3 395)	(196.1%)	(153.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		2 240		13 825	1 670	1 578	-	-
Transfers and subsidies	22 145	23 299	16 272	25 917	29 441	31 541	59.3%	24.7%
Other	1 805		1 266	-	-	-	(100.0%)	(100.0%)
Total funding	23 950	25 539	17 538	39 742	31 111	33 119	126.6%	23.6%
Capital Expenditure								
Water			27	-	-	-	(100.0%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 950	12 193	5 165	10 341	11 293	16 001	100.2%	45.8%
Other	12 000	13 346	12 346	29 400	19 818	17 118	138.1%	11.5%
Total expenditure	23 950	25 539	17 538	39 742	31 111	33 119	126.6%	23.6%

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

Eastern Cape: Engcobo(EC137)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	3 680	3 680	2 618	-	-	-	(100.0%)	(100.0%)
Service charges	3 020	3 020	2 733	-	-	-	(100.0%)	(100.0%)
Other own revenue	108 729	89 057	106 624	-	-	-	(100.0%)	(100.0%)
Total Revenue	115 430	95 757	111 975	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	34 757	34 549	30 247	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	909	909		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	86 359	70 712	90 125	-	-	-	(100.0%)	(100.0%)
Total Expenditure	122 025	106 170	120 372	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	(6 595)	(10 413)	(8 397)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	67 492	67 492	20 638	-	-	-	(100.0%)	(100.0%)
Other			3 758	-	-	-	(100.0%)	(100.0%)
Total funding	67 492	67 492	24 396	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	5 942	5 942	1 283	-	-	-	(100.0%)	(100.0%)
Electricity			329	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	58 245	58 245	16 888	-	-	-	(100.0%)	(100.0%)
Other	3 304	3 304	5 897	-	-	-	(100.0%)	(100.0%)
Total expenditure	67 492	67 492	24 396	-	-	-	(100.0%)	(100.0%)

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

Eastern Cape: Sakhisizwe(EC138)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates			13 960	4 020	4 225	4 432	(71.2%)	(31.8%)
Service charges			12 938	15 520	16 312	16 950	20.0%	9.4%
Other own revenue	-	111 484	53 567	74 632	81 133	93 750	39.3%	20.5%
Total Revenue	-	111 484	80 464	94 172	101 669	115 132	17.0%	12.7%
Operating Expenditure								
Employee related costs		27 468	25 553	31 023	32 605	33 942	21.4%	9.9%
Bad and doubtful debt		4 890		5 546	5 829	6 001	-	-
Bulk purchases		8 900	5 553	9 400	9 879	10 363	69.3%	23.1%
Other expenditure		45 194	40 486	46 551	46 373	48 833	15.0%	6.4%
Total Expenditure		86 453	71 591	92 520	94 687	99 140	29.2%	11.5%
Operating Surplus/(Deficit)	-	25 032	8 873	1 652	6 982	15 993	(81.4%)	21.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 664	19 664	9 345	17 196	18 105	19 116	84.0%	26.9%
Other	620	620	93	2 000	158	165	2052.3%	21.1%
Total funding	20 284	20 284	9 438	19 196	18 263	19 281	103.4%	26.9%
Capital Expenditure								
Water			429	-	-	-	(100.0%)	(100.0%)
Electricity	4 000	4 000	140	1 900	53	55	1256.5%	(26.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	7 438	7 438	6 561	16 596	17 474	18 455	152.9%	41.2%
Other	8 845	8 845	2 307	700	736	771	(69.7%)	(30.6%)
Total expenditure	20 284	20 284	9 438	19 196	18 263	19 281	103.4%	26.9%

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

Eastern Cape: Chris Hani(DC13)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				322 000	341 320	361 799	-	-
Other own revenue	425 341	695 791	1 182 107	470 350	481 968	514 234	(60.2%)	(24.2%)
Total Revenue	425 341	695 791	1 182 107	792 350	823 288	876 033	(33.0%)	(9.5%)
Operating Expenditure								
Employee related costs	142 172	138 216	114 216	217 454	237 553	222 643	90.4%	24.9%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	5 230	9 230	11 245	10 153	10 762	11 408	(9.7%)	0.5%
Other expenditure	277 939	542 763	312 493	560 227	588 852	618 707	79.3%	25.6%
Total Expenditure	425 341	690 209	437 955	787 834	837 167	852 758	79.9%	24.9%
Operating Surplus/(Deficit)	(0)	5 582	744 152	4 516	(13 879)	23 275	(99.4%)	(68.5%)
Capital Funding								
External loans				-	1 696	1 798	-	-
Internal contributions		5 582	2 140	9 157	8 011	8 491	327.9%	58.3%
Transfers and subsidies	544 479	516 468	650 085	520 855	552 107	585 233	(19.9%)	(3.4%)
Other				-	-	-	-	-
Total funding	544 479	522 050	652 225	530 013	561 813	595 522	(18.7%)	(3.0%)
Capital Expenditure								
Water	544 479	516 468	585 885	517 505	548 556	581 469	(11.7%)	(0.3%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			63 730	-	-	-	(100.0%)	(100.0%)
Other		5 582	2 610	12 507	13 258	14 053	379.1%	75.3%
Total expenditure	544 479	522 050	652 225	530 013	561 813	595 522	(18.7%)	(3.0%)

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

Eastern Cape: Elundini(EC141)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	13 548		16 342	13 670	14 521	15 611	(16.4%)	(1.5%)
Service charges	27 054	17 012	20 231	21 410	22 537	23 688	5.8%	5.4%
Other own revenue	135 837	149 026	89 918	128 171	134 459	165 967	42.5%	22.7%
Total Revenue	176 438	166 039	126 491	163 251	171 517	205 266	29.1%	17.5%
Operating Expenditure								
Employee related costs	55 076	50 742	44 091	54 269	57 796	61 553	23.1%	11.8%
Bad and doubtful debt	9 583			6 208	6 525	6 845	-	-
Bulk purchases	16 362		13 623	17 156	18 031	18 914	25.9%	11.6%
Other expenditure	84 465	100 540	61 030	82 794	93 500	122 626	35.7%	26.2%
Total Expenditure	165 486	151 282	118 744	160 427	175 852	209 938	35.1%	20.9%
Operating Surplus/(Deficit)	10 952	14 757	7 748	2 824	(4 335)	(4 672)	(63.6%)	(184.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	30 527	35 531	26 748	32 507	39 795	32 007	21.5%	6.2%
Other	10 041	10 885	9 021	8 165	2 380	2 497	(9.5%)	(34.8%)
Total funding	40 568	46 416	35 769	40 672	42 175	34 504	13.7%	(1.2%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 150	3 979	3 670	7 300	10 000	-	98.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	32 890	29 011	24 373	26 707	29 795	32 007	9.6%	9.5%
Other	5 528	13 427	7 726	6 665	2 380	2 497	(13.7%)	(31.4%)
Total expenditure	40 568	46 416	35 769	40 672	42 175	34 504	13.7%	(1.2%)

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

Eastern Cape: Senqu(EC142)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	4 425	4 376	10 629	4 612	4 888	5 182	(56.6%)	(21.3%)
Service charges	35 177	21 628	26 286	21 721	23 025	24 406	(17.4%)	(2.4%)
Other own revenue	108 565	138 673	118 556	118 426	129 044	155 921	(0.1%)	9.6%
Total Revenue	148 167	164 676	155 471	144 760	156 958	185 509	(6.9%)	6.1%
Operating Expenditure								
Employee related costs	49 846	47 476	35 901	57 313	60 751	64 397	59.6%	21.5%
Bad and doubtful debt	5 580	3 953	3 796	4 270	4 526	4 797	12.5%	8.1%
Bulk purchases	20 072	20 072	19 169	26 677	28 278	29 975	39.2%	16.1%
Other expenditure	68 709	93 442	72 253	69 205	69 515	71 248	(4.2%)	(0.5%)
Total Expenditure	144 207	164 942	131 119	157 465	163 070	170 417	20.1%	9.1%
Operating Surplus/(Deficit)	3 959	(266)	24 352	(12 705)	(6 113)	15 092	(152.2%)	(14.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	18 530		14 235	26 125	12 655	17 520	83.5%	7.2%
Transfers and subsidies	26 624	26 624	12 498	30 355	34 070	36 499	142.9%	42.9%
Other		20 249	3 986	-	-	-	(100.0%)	(100.0%)
Total funding	45 154	46 873	30 720	56 480	46 725	54 019	83.9%	20.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	700	700	708	4 908	6 202	6 800	592.8%	112.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	19 830	21 687	8 160	19 554	21 988	15 689	139.6%	24.3%
Other	24 624	24 486	21 851	32 018	18 534	31 530	46.5%	13.0%
Total expenditure	45 154	46 873	30 720	56 480	46 725	54 019	83.9%	20.7%

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

Eastern Cape: Maletswai(EC143)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	9 900	9 900	9 640	13 675	14 427	15 220	41.9%	16.4%
Service charges	66 504	63 721	64 918	60 898	66 396	74 325	(6.2%)	4.6%
Other own revenue	52 458	48 227	43 511	46 674	50 853	52 193	7.3%	6.3%
Total Revenue	128 863	121 847	118 069	121 248	131 676	141 738	2.7%	6.3%
Operating Expenditure								
Employee related costs	50 527	41 091	41 573	45 401	47 649	50 693	9.2%	6.8%
Bad and doubtful debt	3 000	500		325	343	361	-	-
Bulk purchases	39 012	39 012	39 529	41 258	45 503	49 143	4.4%	7.5%
Other expenditure	33 963	50 194	33 979	33 550	38 215	41 317	(1.3%)	6.7%
Total Expenditure	126 502	130 796	115 080	120 533	131 709	141 515	4.7%	7.1%
Operating Surplus/(Deficit)	2 361	(8 949)	2 989	714	(33)	223	(76.1%)	(57.9%)
Capital Funding								
External loans	3 080	3 070	4 180	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	17 032	17 771	10 742	17 876	13 631	12 016	66.4%	3.8%
Other	2 196	1 196	241	75	35	320	(68.9%)	9.9%
Total funding	22 307	22 037	15 164	17 951	13 666	12 336	18.4%	(6.6%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	240	1 240	57	3 876	2 000	285	6645.3%	70.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 539	11 429	9 004	13 800	11 431	11 816	53.3%	9.5%
Other	7 529	9 368	6 102	275	235	235	(95.5%)	(66.2%)
Total expenditure	22 307	22 037	15 164	17 951	13 666	12 336	18.4%	(6.6%)

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

Eastern Cape: Gariiep(EC144)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	7 571	7 571	12 692	7 995	8 427	8 882	(37.0%)	(11.2%)
Service charges	46 834	50 088	17 611	46 272	48 771	51 405	162.7%	42.9%
Other own revenue	45 806	42 335	19 998	43 549	55 349	58 501	117.8%	43.0%
Total Revenue	100 211	99 994	50 302	97 816	112 547	118 787	94.5%	33.2%
Operating Expenditure								
Employee related costs	40 392	33 182	32 491	39 046	41 155	43 362	20.2%	10.1%
Bad and doubtful debt	5 075	5 075	3	2 506	2 641	2 784	74796.3%	840.5%
Bulk purchases	14 569	24 645	3 754	34 808	36 687	38 669	827.1%	117.6%
Other expenditure	72 181	87 954	31 074	78 190	82 412	86 878	151.6%	40.9%
Total Expenditure	132 216	150 855	67 323	154 551	162 896	171 693	129.6%	36.6%
Operating Surplus/(Deficit)	(32 005)	(50 862)	(17 020)	(56 734)	(50 349)	(52 905)	233.3%	45.9%
Capital Funding								
External loans			4 974	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	14 156	18 337	5 676	18 300	10 981	11 411	222.4%	26.2%
Other	1 065			-	-	-	-	-
Total funding	15 221	18 337	10 650	18 300	10 981	11 411	71.8%	2.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			2 621	3 000	-	-	14.5%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 415	13 895	7 701	9 700	6 981	6 611	26.0%	(5.0%)
Other	3 807	4 442	329	5 600	4 000	4 800	1603.4%	144.4%
Total expenditure	15 221	18 337	10 650	18 300	10 981	11 411	71.8%	2.3%

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

Eastern Cape: Joe Gqabi(DC14)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates				-	-	-	-	-
Service charges			9 819	23 680	27 232	31 317	141.2%	47.2%
Other own revenue	282 317	282 317	234 159	252 121	270 298	290 896	7.7%	7.5%
Total Revenue	282 317	282 317	243 978	275 802	297 531	322 213	13.0%	9.7%
Operating Expenditure								
Employee related costs	120 298	120 298	100 449	123 802	132 423	140 368	23.2%	11.8%
Bad and doubtful debt			(324)	8 386	9 644	11 091	(2684.7%)	(424.5%)
Bulk purchases				-	-	-	-	-
Other expenditure	206 155	206 155	258 858	293 301	297 970	304 680	13.3%	5.6%
Total Expenditure	326 453	326 453	358 983	425 489	440 037	456 139	18.5%	8.3%
Operating Surplus/(Deficit)	(44 136)	(44 136)	(115 005)	(149 688)	(142 506)	(133 926)	30.2%	5.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			184	5 643	240	1 105	2965.8%	81.7%
Transfers and subsidies	171 729	171 729	116 559	79 999	70 096	78 145	(31.4%)	(12.5%)
Other	736	736	22 693	20 876	17 954	22 414	(8.0%)	(0.4%)
Total funding	172 465	172 465	139 435	106 519	88 289	101 664	(23.6%)	(10.0%)
Capital Expenditure								
Water	171 729	171 729	138 980	98 146	83 639	73 645	(29.4%)	(19.1%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	736	736	455	8 373	4 650	28 019	1741.0%	295.0%
Total expenditure	172 465	172 465	139 435	106 519	88 289	101 664	(23.6%)	(10.0%)

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

Eastern Cape: Ngquza Hills(EC153)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	8 000	8 000	41 503	6 616	-	-	(84.1%)	(100.0%)
Service charges			4 497	989	-	-	(78.0%)	(100.0%)
Other own revenue	152 864	152 864	736 783	124 719	-	-	(83.1%)	(100.0%)
Total Revenue	160 864	160 864	782 782	132 324	-	-	(83.1%)	(100.0%)
Operating Expenditure								
Employee related costs	71 984	71 984	232 920	57 467	-	-	(75.3%)	(100.0%)
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	424	424		-	-	-	-	-
Other expenditure	57 302	57 302	354 568	75 354	-	-	(78.7%)	(100.0%)
Total Expenditure	129 709	129 709	587 488	132 821	-	-	(77.4%)	(100.0%)
Operating Surplus/(Deficit)	31 156	31 156	195 293	(497)	-	-	(100.3%)	(100.0%)
Capital Funding								
External loans	3 000	3 000		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	67 368	67 368	53 244	7 252	-	-	(86.4%)	(100.0%)
Other	9 100	9 100	4 319	1 426	-	-	(67.0%)	(100.0%)
Total funding	79 468	79 468	57 563	8 678	-	-	(84.9%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity			15 963	921	-	-	(94.2%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	66 463	66 463	28 280	5 504	-	-	(80.5%)	(100.0%)
Other	13 005	13 005	13 320	2 253	-	-	(83.1%)	(100.0%)
Total expenditure	79 468	79 468	57 563	8 678	-	-	(84.9%)	(100.0%)

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

Eastern Cape: Port St Johns(EC154)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	4 571	4 633	3 626	4 911	5 205	5 518	35.4%	15.0%
Service charges	536	450	69	477	506	536	590.9%	98.0%
Other own revenue	72 227	73 001	58 985	85 690	99 178	125 297	45.3%	28.5%
Total Revenue	77 334	78 084	62 680	91 077	104 889	131 351	45.3%	28.0%
Operating Expenditure								
Employee related costs	24 712	29 743	33 816	35 759	50 491	69 054	5.7%	26.9%
Bad and doubtful debt	1 500			30 595	32 155	33 731	-	-
Bulk purchases	159			-	-	-	-	-
Other expenditure	74 367	80 255	72 292	93 707	98 850	109 155	29.6%	14.7%
Total Expenditure	100 738	109 999	106 108	160 061	181 496	211 940	50.8%	25.9%
Operating Surplus/(Deficit)	(23 403)	(31 915)	(43 428)	(68 984)	(76 607)	(80 589)	58.8%	22.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	1 545	24 569		-	-	-	-	-
Other		450		-	-	-	-	-
Total funding	1 545	25 019		-	-	-	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing	220			-	-	-	-	-
Roads, pavements, bridges and storm water		24 569		-	-	-	-	-
Other	1 325	450		-	-	-	-	-
Total expenditure	1 545	25 019		-	-	-	-	-

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

Eastern Cape: Nyandeni(EC155)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	5 800	5 800	31	2 619	2 761	2 996	8313.9%	358.3%
Service charges	70	70	94	200	211	229	111.7%	34.3%
Other own revenue	139 558	146 460	175 488	170 277	179 526	228 692	(3.0%)	9.2%
Total Revenue	145 428	152 330	175 613	173 096	182 498	231 917	(1.4%)	9.7%
Operating Expenditure								
Employee related costs	62 796	62 796	65 811	75 821	82 266	89 258	15.2%	10.7%
Bad and doubtful debt	3 500	3 500		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	68 775	76 850	88 211	132 608	145 357	179 726	50.3%	26.8%
Total Expenditure	135 071	143 147	154 022	208 430	227 623	268 984	35.3%	20.4%
Operating Surplus/(Deficit)	10 357	9 183	21 591	(35 333)	(45 126)	(37 067)	(263.6%)	(219.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	53 710	105 073	40 507	78 898	82 211	122 506	94.8%	44.6%
Other				-	-	-	-	-
Total funding	53 710	105 073	40 507	78 898	82 211	122 506	94.8%	44.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 600	7 200	4 497	19 673	15 000	30 000	337.4%	88.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	40 360	78 720	31 333	47 138	57 421	81 884	50.4%	37.7%
Other	9 750	19 153	4 677	12 087	9 790	10 622	158.5%	31.4%
Total expenditure	53 710	105 073	40 507	78 898	82 211	122 506	94.8%	44.6%

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

Eastern Cape: Mhlontlo(EC156)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	8 327	8 327	925	7 967	8 374	8 717	761.5%	111.2%
Service charges	541	541	486	173	181	180	(64.5%)	(28.2%)
Other own revenue	129 996	129 996	31 432	150 423	161 571	204 817	378.6%	86.8%
Total Revenue	138 865	138 865	32 843	158 563	170 126	213 713	382.8%	86.7%
Operating Expenditure								
Employee related costs	51 681	51 681	46 788	73 679	78 270	83 358	57.5%	21.2%
Bad and doubtful debt	863	863		16 000	16 816	17 640	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	76 192	76 192	63 968	92 071	95 097	99 757	43.9%	16.0%
Total Expenditure	128 736	128 736	110 757	181 750	190 183	200 755	64.1%	21.9%
Operating Surplus/(Deficit)	10 129	10 129	(77 914)	(23 187)	(20 057)	12 959	(70.2%)	(155.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	42 145	42 145	17 068	-	-	-	(100.0%)	(100.0%)
Other	72	72	2 476	68 046	37 984	39 846	2647.9%	152.5%
Total funding	42 217	42 217	19 544	68 046	37 984	39 846	248.2%	26.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	8 000	8 000		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	19 948	19 948	15 774	26 498	26 798	28 111	68.0%	21.2%
Other	14 270	14 270	3 770	41 549	11 186	11 735	1002.0%	46.0%
Total expenditure	42 217	42 217	19 544	68 046	37 984	39 846	248.2%	26.8%

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

Eastern Cape: King Sabata Dalindyebo(EC157)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	137 241	138 454	137 459	146 761	155 567	164 901	6.8%	6.3%
Service charges	249 967	247 583	245 255	265 257	283 758	303 550	8.2%	7.4%
Other own revenue	264 518	324 903	216 990	313 754	332 273	386 281	44.6%	21.2%
Total Revenue	651 726	710 940	599 704	725 772	771 597	854 731	21.0%	12.5%
Operating Expenditure								
Employee related costs	227 940	242 414	241 102	267 937	276 746	294 735	11.1%	6.9%
Bad and doubtful debt	16 932	56 932		68 162	27 000	20 000	-	-
Bulk purchases	169 478	169 478	150 785	181 850	196 398	210 735	20.6%	11.8%
Other expenditure	228 707	370 940	178 123	404 757	386 543	431 424	127.2%	34.3%
Total Expenditure	643 058	839 764	570 009	922 707	886 687	956 894	61.9%	18.8%
Operating Surplus/(Deficit)	8 668	(128 824)	29 694	(196 935)	(115 090)	(102 163)	(763.2%)	(251.0%)
Capital Funding								
External loans		39 682		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	79 139	233 191	94 476	217 850	90 626	106 163	130.6%	4.0%
Other	8 618	25 950	18 702	15 108	15 505	15 732	(19.2%)	(5.6%)
Total funding	87 757	298 822	113 178	232 958	106 132	121 894	105.8%	2.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	18 000	73 632	29 871	103 732	10 000	20 000	247.3%	(12.5%)
Housing	5 000	83 840	32 055	48 690	4 500	4 000	51.9%	(50.0%)
Roads, pavements, bridges and	56 139	53 380	27 599	55 098	64 106	69 190	99.6%	35.8%
Other	8 618	87 969	23 653	25 439	27 525	28 705	7.5%	6.7%
Total expenditure	87 757	298 822	113 178	232 958	106 132	121 894	105.8%	2.5%

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

Eastern Cape: O.R. Tambo(DC15)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	126 500	126 500	125 997	264 960	278 139	292 246	110.3%	32.4%
Other own revenue	536 548	536 548	595 720	575 507	614 458	645 515	(3.4%)	2.7%
Total Revenue	663 048	663 048	721 717	840 467	892 597	937 761	16.5%	9.1%
Operating Expenditure								
Employee related costs	223 204	223 204	238 329	224 136	240 416	252 841	(6.0%)	2.0%
Bad and doubtful debt	30 000	30 000		121 000	126 929	133 275	-	-
Bulk purchases	27 762	27 762	23 318	30 000	41 470	44 987	28.7%	24.5%
Other expenditure	542 082	542 082	371 841	465 331	483 783	506 658	25.1%	10.9%
Total Expenditure	823 048	823 048	633 489	840 467	892 597	937 761	32.7%	14.0%
Operating Surplus/(Deficit)	(160 000)	(160 000)	88 228	(0)	0	0	(100.0%)	(99.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	767 585	767 585	612 845	694 564	708 722	806 413	13.3%	9.6%
Other			5 021	121 000	123 925	129 864	2310.0%	195.7%
Total funding	767 585	767 585	617 865	815 564	832 647	936 277	32.0%	14.9%
Capital Expenditure								
Water	731 291	731 291	590 348	752 457	796 620	898 588	27.5%	15.0%
Electricity			16 503	-	-	-	(100.0%)	(100.0%)
Housing			1 697	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 776	1 776		2 290	2 687	2 737	-	-
Other	34 519	34 519	9 317	60 817	33 340	34 952	552.7%	55.4%
Total expenditure	767 585	767 585	617 865	815 564	832 647	936 277	32.0%	14.9%

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

Eastern Cape: Matatiele(EC441)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	23 660	25 900	24 535	28 740	30 177	31 686	17.1%	8.9%
Service charges	43 624	43 624	40 189	49 814	52 304	54 920	23.9%	11.0%
Other own revenue	182 159	135 723	135 774	282 936	224 383	235 602	108.4%	20.2%
Total Revenue	249 444	205 247	200 498	361 490	306 864	322 207	80.3%	17.1%
Operating Expenditure								
Employee related costs	63 009	63 038	54 965	76 333	80 148	84 157	38.9%	15.3%
Bad and doubtful debt	2 000	2 000		3 004	3 154	3 312	-	-
Bulk purchases	28 300	28 300	24 556	28 000	29 400	30 870	14.0%	7.9%
Other expenditure	103 312	117 110	93 550	110 202	115 426	141 976	17.8%	14.9%
Total Expenditure	196 621	210 447	173 072	217 539	228 128	260 315	25.7%	14.6%
Operating Surplus/(Deficit)	52 822	(5 200)	27 426	143 951	78 736	61 893	424.9%	31.2%
Capital Funding								
External loans	42 500	30 000	(30)	11 500	-	-	#####	(100.0%)
Internal contributions	54 653	59 664	31 525	46 860	-	-	48.6%	(100.0%)
Transfers and subsidies	82 816	68 132	27 781	85 433	-	-	207.5%	(100.0%)
Other			142	-	-	-	(100.0%)	(100.0%)
Total funding	179 969	157 797	59 418	143 793	-	-	142.0%	(100.0%)
Capital Expenditure								
Water	36 172			-	-	-	-	-
Electricity			3 976	38 950	-	-	879.6%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	93 500	88 035	33 297	33 133	-	-	(0.5%)	(100.0%)
Other	50 298	69 762	22 145	71 710	-	-	223.8%	(100.0%)
Total expenditure	179 969	157 797	59 418	143 793	-	-	142.0%	(100.0%)

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

Eastern Cape: Umzimvubu(EC442)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	8 432	8 432	5 347	8 900	9 354	9 812	66.5%	22.4%
Service charges	1 000	1 000	1 587	1 500	1 577	1 654	(5.5%)	1.4%
Other own revenue	135 716	135 716	59 700	143 897	162 452	198 222	141.0%	49.2%
Total Revenue	145 148	145 148	66 633	154 297	173 383	209 688	131.6%	46.5%
Operating Expenditure								
Employee related costs	41 958	41 958	34 566	49 258	51 687	54 931	42.5%	16.7%
Bad and doubtful debt	2 000	2 000		3 200	3 363	3 528	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	120 832	120 832	62 074	115 919	121 803	128 398	86.7%	27.4%
Total Expenditure	164 790	164 790	96 640	168 377	176 853	186 857	74.2%	24.6%
Operating Surplus/(Deficit)	(19 643)	(19 643)	(30 006)	(14 080)	(3 470)	22 830	(53.1%)	(191.3%)
Capital Funding								
External loans				54 000	-	-	-	-
Internal contributions				37 300	48 182	-	-	-
Transfers and subsidies	97 448	97 448	184 102	52 231	56 106	108 781	(71.6%)	(16.1%)
Other	26	26		-	-	-	-	-
Total funding	97 475	97 475	184 102	143 531	104 288	108 781	(22.0%)	(16.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	30 900	30 900	64 809	74 000	30 000	30 000	14.2%	(22.6%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	52 769	52 769	92 853	56 566	60 665	64 485	(39.1%)	(11.4%)
Other	13 806	13 806	26 440	12 965	13 624	14 296	(51.0%)	(18.5%)
Total expenditure	97 475	97 475	184 102	143 531	104 288	108 781	(22.0%)	(16.1%)

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

Eastern Cape: Mbizana(EC443)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	4 747	4 747	5 677	12 674	13 358	14 080	123.3%	35.4%
Service charges	7 799	7 799	8 751	32 111	1 012	1 067	267.0%	(50.4%)
Other own revenue	108 834	108 834	173 490	139 877	151 482	188 470	(19.4%)	2.8%
Total Revenue	121 381	121 381	187 918	184 662	165 853	203 616	(1.7%)	2.7%
Operating Expenditure								
Employee related costs	41 445	41 445	39 767	67 736	66 943	71 528	70.3%	21.6%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	10 264	10 264	15 309	24 000	25 296	26 662	56.8%	20.3%
Other expenditure	49 843	49 843	53 287	84 106	89 930	95 456	57.8%	21.4%
Total Expenditure	101 553	101 553	108 364	175 841	182 168	193 647	62.3%	21.4%
Operating Surplus/(Deficit)	19 828	19 828	79 554	8 821	(16 316)	9 970	(88.9%)	(50.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	88 875	88 875	22 915	-	-	-	(100.0%)	(100.0%)
Other			8 097	1 897	2 000	-	(76.6%)	(100.0%)
Total funding	88 875	88 875	31 013	1 897	2 000	-	(93.9%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	33 250	33 250	42	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	45 545	45 545	20 943	-	-	-	(100.0%)	(100.0%)
Other	10 080	10 080	10 028	1 897	2 000	-	(81.1%)	(100.0%)
Total expenditure	88 875	88 875	31 013	1 897	2 000	-	(93.9%)	(100.0%)

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

Eastern Cape: Ntabankulu(EC444)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	1 479	1 479	1 607	-	-	-	(100.0%)	(100.0%)
Service charges	98	98	64	-	-	-	(100.0%)	(100.0%)
Other own revenue	68 227	68 227	74 019	-	-	-	(100.0%)	(100.0%)
Total Revenue	69 804	69 804	75 690	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	29 755	29 755	31 042	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	500	500		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	39 531	39 531	35 971	-	-	-	(100.0%)	(100.0%)
Total Expenditure	69 786	69 786	67 013	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	18	18	8 677	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	28 964	28 964	28 420	-	-	-	(100.0%)	(100.0%)
Other				58 807	55 327	51 943	-	-
Total funding	28 964	28 964	28 420	58 807	55 327	51 943	106.9%	22.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			849	35 000	30 000	25 000	4021.0%	208.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	27 914	27 914	26 200	16 990	18 077	19 234	(35.2%)	(9.8%)
Other	1 050	1 050	1 371	6 818	7 250	7 709	397.3%	77.8%
Total expenditure	28 964	28 964	28 420	58 807	55 327	51 943	106.9%	22.3%

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

Eastern Cape: Alfred Nzo(DC44)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	32 490	32 490	7 411	20 936	22 083	30 299	182.5%	59.9%
Other own revenue	328 972	328 972	196 195	637 849	720 889	708 366	225.1%	53.4%
Total Revenue	361 462	361 462	203 606	658 785	742 972	738 665	223.6%	53.7%
Operating Expenditure								
Employee related costs	132 279	132 279	104 181	145 007	149 999	160 603	39.2%	15.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	5 000	5 000	2 042	3 500	3 689	3 888	71.4%	23.9%
Other expenditure	224 183	224 183	177 376	259 219	272 897	292 644	46.1%	18.2%
Total Expenditure	361 462	361 462	283 600	407 726	426 585	457 135	43.8%	17.3%
Operating Surplus/(Deficit)	0	0	(79 994)	251 059	316 388	281 529	(413.8%)	(252.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			7 865	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	557 307	557 307	395 999	-	-	-	(100.0%)	(100.0%)
Other				-	-	-	-	-
Total funding	557 307	557 307	403 864	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	538 212	538 212		-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	19 095	19 095	403 864	-	-	-	(100.0%)	(100.0%)
Total expenditure	557 307	557 307	403 864	-	-	-	(100.0%)	(100.0%)

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