

AGGREGATED INFORMATION FOR EASTERN CAPE

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	3 184 266	3 208 740	3 006 875	3 708 449	4 039 550	4 358 782	23.3%	13.2%
Service charges	10 565 154	10 223 219	8 949 340	10 605 452	11 429 968	12 391 011	18.5%	11.5%
Other own revenue	12 950 350	12 277 397	12 548 357	14 465 836	14 236 983	15 310 997	15.3%	6.9%
Total Revenue	26 699 770	25 709 356	24 504 573	28 779 738	29 706 502	32 060 790	17.4%	9.4%
Operating Expenditure								
Employee related costs	7 738 167	7 067 006	6 710 209	8 760 620	9 358 796	10 021 451	30.6%	14.3%
Debt impairment	1 201 822	1 309 724	1 104 856	1 407 778	1 438 922	1 443 526	27.4%	9.3%
Bulk purchases	5 218 611	5 107 925	4 820 036	5 846 556	6 274 141	6 790 961	21.3%	12.1%
Other expenditure	13 216 185	13 320 599	9 196 742	13 138 300	13 648 243	14 538 033	42.9%	16.5%
Total Expenditure	27 374 785	26 805 254	21 831 843	29 153 254	30 720 102	32 793 971	33.5%	14.5%
Operating Surplus/(Deficit)	(675 015)	(1 095 898)	2 672 730	(373 516)	(1 013 600)	(733 181)	(114.0%)	(165.0%)
Capital Funding								
External loans	100 374	(37 200)	36 445	81 887	189 352	176 867	124.7%	69.3%
Internal contributions	1 272 439	1 460 496	712 576	1 415 603	1 406 632	1 351 950	98.7%	23.8%
Transfers and subsidies	6 261 976	5 540 564	4 012 127	7 394 762	6 818 110	7 119 852	84.3%	21.1%
Other	493 174	673 066	215 479	447 023	387 262	409 487	107.5%	23.9%
Total funding	8 127 963	7 636 926	4 976 627	9 339 274	8 801 356	9 058 156	87.7%	22.1%
Capital Expenditure								
Water	2 785 013	3 078 425	2 314 341	4 969 995	4 538 158	4 508 702	114.7%	24.9%
Electricity	769 641	764 123	456 641	775 930	674 986	794 094	69.9%	20.3%
Housing	261 578	92 648	331 556	261 618	243 920	228 500	(21.1%)	(11.7%)
Roads, pavements, bridges and	1 527 679	1 420 065	1 050 264	1 364 759	1 698 593	1 728 450	29.9%	18.1%
Other	2 784 052	2 281 677	823 826	1 966 973	1 645 697	1 798 410	138.8%	29.7%
Total expenditure	8 127 963	7 636 938	4 976 627	9 339 274	8 801 356	9 058 156	87.7%	22.1%

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

Eastern Cape: Buffalo City(BUF)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	903 413	953 413	839 447	1 122 920	1 203 770	1 288 034	33.8%	15.3%
Service charges	2 686 741	2 790 741	2 522 099	2 928 610	3 152 465	3 391 445	16.1%	10.4%
Other own revenue	2 129 453	1 946 741	1 710 156	1 855 509	2 025 674	2 318 109	8.5%	10.7%
Total Revenue	5 719 607	5 690 895	5 071 702	5 907 039	6 381 910	6 997 588	16.5%	11.3%
Operating Expenditure								
Employee related costs	1 387 619	1 425 572	1 256 260	1 531 068	1 641 305	1 754 555	21.9%	11.8%
Debt impairment	245 009	253 979	232 814	303 865	326 718	350 961	30.5%	14.7%
Bulk purchases	1 377 012	1 407 012	1 257 833	1 521 587	1 645 567	1 779 730	21.0%	12.3%
Other expenditure	2 709 045	2 603 410	2 021 604	2 549 441	2 766 652	3 109 586	26.1%	15.4%
Total Expenditure	5 718 685	5 689 973	4 768 512	5 905 961	6 380 242	6 994 832	23.9%	13.6%
Operating Surplus/(Deficit)	922	922	303 190	1 078	1 668	2 756	(99.6%)	(79.1%)
Capital Funding								
External loans				69 582	189 352	176 867	-	-
Internal contributions	425 002	600 806	247 243	640 283	638 685	631 622	159.0%	36.7%
Transfers and subsidies	850 353	789 612	483 781	848 269	892 786	969 510	75.3%	26.1%
Other		459	12 253	-	-	-	(100.0%)	(100.0%)
Total funding	1 275 354	1 390 877	743 277	1 558 134	1 720 823	1 777 999	109.6%	33.7%
Capital Expenditure								
Water	91 000	110 000	167 821	458 992	602 024	529 172	173.5%	46.6%
Electricity	158 500	164 500	115 051	143 000	163 000	171 000	24.3%	14.1%
Housing			144 137	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	265 000	340 649	201 850	267 179	273 829	289 457	32.4%	12.8%
Other	760 854	775 729	114 418	688 963	681 970	788 370	502.1%	90.3%
Total expenditure	1 275 354	1 390 877	743 277	1 558 134	1 720 823	1 777 999	109.6%	33.7%

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

Eastern Cape: Nelson Mandela Bay(NMA)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	1 504 945	1 570 445	1 435 397	1 638 304	1 793 987	1 964 462	14.1%	11.0%
Service charges	4 817 334	4 836 422	4 258 251	4 988 019	5 404 865	5 859 075	17.1%	11.2%
Other own revenue	2 563 177	2 982 054	2 406 851	2 909 534	3 106 717	3 326 556	20.9%	11.4%
Total Revenue	8 885 456	9 388 921	8 100 498	9 535 857	10 305 568	11 150 093	17.7%	11.2%
Operating Expenditure								
Employee related costs	2 289 517	2 260 427	1 931 886	2 501 615	2 702 381	2 916 106	29.5%	14.7%
Debt impairment	379 384	384 462	458 237	423 346	383 454	333 543	(7.6%)	(10.0%)
Bulk purchases	2 742 169	2 805 815	2 682 827	2 991 096	3 278 310	3 541 550	11.5%	9.7%
Other expenditure	3 408 770	3 870 888	2 977 350	3 587 426	3 696 928	3 848 306	20.5%	8.9%
Total Expenditure	8 819 839	9 321 591	8 050 301	9 503 483	10 061 073	10 639 505	18.1%	9.7%
Operating Surplus/(Deficit)	65 617	67 330	50 198	32 375	244 495	510 588	(35.5%)	116.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	597 451	720 751	361 969	532 733	509 521	514 449	47.2%	12.4%
Transfers and subsidies	962 059	799 691	613 353	830 667	1 147 014	1 214 538	35.4%	25.6%
Other	53 000	53 000	33 030	53 000	53 000	53 000	60.5%	17.1%
Total funding	1 612 510	1 573 441	1 008 353	1 416 400	1 709 535	1 781 987	40.5%	20.9%
Capital Expenditure								
Water	424 453	426 106	348 905	460 750	512 317	551 961	32.1%	16.5%
Electricity	208 992	224 752	133 599	195 244	205 248	203 298	46.1%	15.0%
Housing	172 678		143 177	211 100	243 920	228 500	47.4%	16.9%
Roads, pavements, bridges and	408 470	258 147	205 976	205 289	461 429	496 908	(0.3%)	34.1%
Other	397 917	664 436	176 697	344 018	286 621	301 320	94.7%	19.5%
Total expenditure	1 612 510	1 573 441	1 008 353	1 416 400	1 709 535	1 781 987	40.5%	20.9%

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

Eastern Cape: Dr Beyers Naude(EC101)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	24 793	26 299	26 582	35 441	37 638	39 859	33.3%	14.5%
Service charges	129 194	129 209	109 692	176 985	187 959	199 048	61.3%	22.0%
Other own revenue	90 519	82 044	67 890	147 215	156 342	165 566	116.8%	34.6%
Total Revenue	244 506	237 553	204 164	359 641	381 939	404 473	76.2%	25.6%
Operating Expenditure								
Employee related costs	79 005	80 109	69 053	120 809	128 299	135 869	75.0%	25.3%
Debt impairment	3 468	5 168	15	7 105	7 545	7 990	46323.1%	705.2%
Bulk purchases	56 125	56 125	50 830	73 936	78 520	83 152	45.5%	17.8%
Other expenditure	116 217	127 555	80 244	222 429	236 219	250 156	177.2%	46.1%
Total Expenditure	254 816	268 957	200 142	424 278	450 583	477 168	112.0%	33.6%
Operating Surplus/(Deficit)	(10 310)	(31 404)	4 022	(64 637)	(68 644)	(72 694)	(1707.2%)	(362.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 129	25 729	14 891	99 169	105 317	111 531	566.0%	95.7%
Other	10 912	10 162	10 636	140	149	158	(98.7%)	(75.4%)
Total funding	46 041	35 891	25 527	99 309	105 466	111 689	289.0%	63.6%
Capital Expenditure								
Water	28 692	19 292	13 058	75 983	80 694	85 455	481.9%	87.0%
Electricity	2 989	2 989	3 128	8 244	8 755	9 272	163.5%	43.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 632	3 632	1 416	11 587	12 305	13 031	718.5%	109.6%
Other	10 728	9 978	7 925	3 495	3 711	3 930	(55.9%)	(20.8%)
Total expenditure	46 041	35 891	25 527	99 309	105 466	111 689	289.0%	63.6%

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

Eastern Cape: Blue Crane Route(EC102)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	9 988	10 080	10 098	11 090	12 199	13 419	9.8%	9.9%
Service charges	111 600	100 100	100 581	108 317	116 570	125 458	7.7%	7.6%
Other own revenue	60 280	64 125	59 470	62 412	62 872	66 577	4.9%	3.8%
Total Revenue	181 868	174 305	170 150	181 819	191 641	205 453	6.9%	6.5%
Operating Expenditure								
Employee related costs	69 727	69 659	59 812	73 523	77 935	82 611	22.9%	11.4%
Debt impairment	6 335	6 335	5 807	6 335	6 715	7 118	9.1%	7.0%
Bulk purchases	59 932	59 932	55 493	65 378	71 240	77 628	17.8%	11.8%
Other expenditure	86 342	74 146	74 030	72 339	75 673	79 660	(2.3%)	2.5%
Total Expenditure	222 337	210 072	195 143	217 576	231 563	247 017	11.5%	8.2%
Operating Surplus/(Deficit)	(40 468)	(35 767)	(24 993)	(35 757)	(39 922)	(41 563)	43.1%	18.5%
Capital Funding								
External loans	3 300	3 300	2 754	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 163	11 546	11 265	24 983	23 833	29 396	121.8%	37.7%
Other	5 880	5 165	2 794	8 214	4 910	3 730	193.9%	10.1%
Total funding	25 343	20 011	16 813	33 196	28 743	33 126	97.4%	25.4%
Capital Expenditure								
Water	7 513	6 846	6 198	15 887	500	100	156.3%	(74.7%)
Electricity	350	350	345	5 200	10 000	15 000	1408.6%	251.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 450	450	5 318	2 871	13 833	14 396	(46.0%)	39.4%
Other	16 030	12 365	4 952	9 239	4 410	3 630	86.5%	(9.8%)
Total expenditure	25 343	20 011	16 813	33 196	28 743	33 126	97.4%	25.4%

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

Eastern Cape: Makana(EC104)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	52 695		45 006	65 215	69 258	73 344	44.9%	17.7%
Service charges	260 556	320 759	187 134	306 690	283 378	344 922	63.9%	22.6%
Other own revenue	114 387	119 294	103 105	114 286	114 802	123 147	10.8%	6.1%
Total Revenue	427 637	440 053	335 244	486 191	467 438	541 413	45.0%	17.3%
Operating Expenditure								
Employee related costs	126 773		131 806	144 631	153 307	162 361	9.7%	7.2%
Debt impairment				-	-	-	-	-
Bulk purchases	87 574		67 217	104 404	110 922	117 514	55.3%	20.5%
Other expenditure	213 291	437 920	115 920	237 156	254 839	273 707	104.6%	33.2%
Total Expenditure	427 638	437 920	314 943	486 191	519 069	553 582	54.4%	20.7%
Operating Surplus/(Deficit)	(0)	2 133	20 301	1	(51 630)	(12 169)	(100.0%)	(184.3%)
Capital Funding								
External loans			10 733	-	-	-	(100.0%)	(100.0%)
Internal contributions	12 079	5 006	242	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	179 776	57 936	18 950	170 043	12 330	14 508	797.3%	(8.5%)
Other				-	-	-	-	-
Total funding	191 855	62 942	29 925	170 043	12 330	14 508	468.2%	(21.4%)
Capital Expenditure								
Water	154 000	54 177	8 273	134 664	-	-	1527.7%	(100.0%)
Electricity	6 825	5 114		9 079	12 110	14 348	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 682	1 201	14 365	1 252	-	-	(91.3%)	(100.0%)
Other	16 349	2 450	7 286	25 048	220	160	243.8%	(72.0%)
Total expenditure	191 855	62 942	29 925	170 043	12 330	14 508	468.2%	(21.4%)

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

Eastern Cape: Ndlambe(EC105)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	93 797	95 310	71 119	96 999	102 334	107 962	36.4%	14.9%
Service charges	134 333	133 476	96 563	158 449	167 164	176 358	64.1%	22.2%
Other own revenue	161 879	105 829	103 057	118 628	114 878	123 152	15.1%	6.1%
Total Revenue	390 009	334 615	270 739	374 077	384 376	407 472	38.2%	14.6%
Operating Expenditure								
Employee related costs	104 096	106 864	95 124	114 500	118 802	125 183	20.4%	9.6%
Debt impairment	2 359	16 581		14 351	17 413	20 196	-	-
Bulk purchases	49 795	49 876	28 268	58 524	61 742	65 139	107.0%	32.1%
Other expenditure	170 936	161 294	158 385	186 623	184 989	194 105	17.8%	7.0%
Total Expenditure	327 187	334 615	281 777	373 998	382 946	404 624	32.7%	12.8%
Operating Surplus/(Deficit)	62 822	0	(11 038)	79	1 429	2 848	(100.7%)	(163.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 840	31 642	28 162	32 206	35 548	37 825	14.4%	10.3%
Other	4 897		746	5 078	27 376	17 927	581.0%	188.6%
Total funding	36 737	31 642	28 908	37 285	62 925	55 752	29.0%	24.5%
Capital Expenditure								
Water	25 563	24 363	13 907	3 640	3 786	17 482	(73.8%)	7.9%
Electricity	200			5 500	9 000	10 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 000		2 348	21 451	10 400	7 265	813.7%	45.7%
Other	9 974	7 280	12 652	6 693	39 739	21 004	(47.1%)	18.4%
Total expenditure	36 737	31 642	28 908	37 285	62 925	55 752	29.0%	24.5%

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

Eastern Cape: Sundays River Valley(EC106)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	12 781	35 836	12 042	38 201	40 569	42 963	217.2%	52.8%
Service charges	34 402	20 994	22 821	43 804	46 708	49 709	91.9%	29.6%
Other own revenue	95 179	79 147	52 872	88 743	94 540	100 874	67.8%	24.0%
Total Revenue	142 362	135 977	87 735	170 748	181 817	193 546	94.6%	30.2%
Operating Expenditure								
Employee related costs	47 294	47 328	38 467	53 418	57 264	61 215	38.9%	16.7%
Debt impairment	18 873	29 489		34 967	34 967	34 967	-	-
Bulk purchases	19 047	19 047	21 729	20 495	22 038	23 685	(5.7%)	2.9%
Other expenditure	74 004	104 552	55 366	108 223	112 724	117 304	95.5%	28.4%
Total Expenditure	159 218	200 415	115 563	217 103	226 992	237 171	87.9%	27.1%
Operating Surplus/(Deficit)	(16 856)	(64 438)	(27 828)	(46 355)	(45 175)	(43 625)	66.6%	16.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 620	26 120	25 068	33 160	39 838	46 083	32.3%	22.5%
Other	21 445	7 728	2 130	19 637	-	-	821.9%	(100.0%)
Total funding	45 065	33 848	27 198	52 797	39 838	46 083	94.1%	19.2%
Capital Expenditure								
Water	3 207	5 707	660	11 578	16 338	11 840	1653.5%	161.7%
Electricity	412	412	1 971	9 985	15 000	20 000	406.7%	116.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	15 754	15 754	18 389	10 632	8 500	12 000	(42.2%)	(13.3%)
Other	25 692	11 975	6 178	20 602	-	2 243	233.4%	(28.7%)
Total expenditure	45 065	33 848	27 198	52 797	39 838	46 083	94.1%	19.2%

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

Eastern Cape: Kouga(EC108)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	146 960	136 786	128 265	148 563	157 774	167 083	15.8%	9.2%
Service charges	368 095	335 215	314 281	356 824	378 947	401 305	13.5%	8.5%
Other own revenue	123 686	117 622	132 469	131 787	145 352	158 542	(0.5%)	6.2%
Total Revenue	638 741	589 623	575 016	637 174	682 073	726 930	10.8%	8.1%
Operating Expenditure								
Employee related costs	212 437	217 587	200 585	233 201	247 660	262 272	16.3%	9.3%
Debt impairment	52 021	27 981		30 323	32 203	34 103	-	-
Bulk purchases	200 868	189 634	169 178	207 394	220 252	233 247	22.6%	11.3%
Other expenditure	223 919	208 562	127 147	215 438	225 917	238 420	69.4%	23.3%
Total Expenditure	689 244	643 764	496 910	686 357	726 032	768 042	38.1%	15.6%
Operating Surplus/(Deficit)	(50 504)	(54 142)	78 106	(49 182)	(43 959)	(41 113)	(163.0%)	(180.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 360	80 800	68 640	38 383	40 840	47 457	(44.1%)	(11.6%)
Other	30 210	23 706	9 943	24 685	8 580	8 000	148.3%	(7.0%)
Total funding	63 570	104 506	78 583	63 069	49 420	55 457	(19.7%)	(11.0%)
Capital Expenditure								
Water	32 508	80 984	66 129	31 508	29 672	27 465	(52.4%)	(25.4%)
Electricity	10 100	9 310	4 564	8 074	10 000	15 000	76.9%	48.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	3 500	-	-
Other	20 962	14 212	7 891	23 487	9 748	9 491	197.7%	6.4%
Total expenditure	63 570	104 506	78 583	63 069	49 420	55 457	(19.7%)	(11.0%)

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

Eastern Cape: Kou-Kamma(EC109)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	15 742	15 742	15 935	16 686	17 721	18 766	4.7%	5.6%
Service charges	22 756	22 423	23 168	23 768	25 242	26 731	2.6%	4.9%
Other own revenue	69 366	72 858	61 682	81 400	86 732	92 289	32.0%	14.4%
Total Revenue	107 864	111 023	100 785	121 855	129 694	137 786	20.9%	11.0%
Operating Expenditure								
Employee related costs	43 274	41 007	35 164	46 780	50 146	53 605	33.0%	15.1%
Debt impairment	15 387	18 769		23 476	26 703	28 279	-	-
Bulk purchases	3 425	3 451	2 471	3 722	3 953	4 186	50.6%	19.2%
Other expenditure	68 790	69 627	48 694	68 380	71 295	75 442	40.4%	15.7%
Total Expenditure	130 876	132 854	86 330	142 358	152 098	161 512	64.9%	23.2%
Operating Surplus/(Deficit)	(23 013)	(21 831)	14 456	(20 503)	(22 404)	(23 725)	(241.8%)	(218.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 198	38 990	9 567	18 907	14 882	15 510	97.6%	17.5%
Other	83	344	169	290	-	-	71.2%	(100.0%)
Total funding	19 281	39 334	9 736	19 197	14 882	15 510	97.2%	16.8%
Capital Expenditure								
Water	8 498	15 540	4 216	18 604	14 882	15 510	341.3%	54.4%
Electricity	2 000	2 000	446	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 200	6 700	1 198	-	-	-	(100.0%)	(100.0%)
Other	5 583	15 095	3 876	593	-	-	(84.7%)	(100.0%)
Total expenditure	19 281	39 334	9 736	19 197	14 882	15 510	97.2%	16.8%

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

Eastern Cape: Sarah Barta(DC10)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	145 393	172 548	118 766	142 748	132 601	135 160	20.2%	4.4%
Total Revenue	145 393	172 548	118 766	142 748	132 601	135 160	20.2%	4.4%
Operating Expenditure								
Employee related costs	47 705	46 219	37 360	46 963	50 157	53 567	25.7%	12.8%
Debt impairment			124	-	-	-	(100.0%)	(100.0%)
Bulk purchases				-	-	-	-	-
Other expenditure	97 688	126 329	71 950	95 785	82 444	81 592	33.1%	4.3%
Total Expenditure	145 393	172 548	109 434	142 748	132 601	135 160	30.4%	7.3%
Operating Surplus/(Deficit)			9 332	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	5 467	5 939	367	3 863	-	-	953.1%	(100.0%)
Total funding	5 467	5 939	367	3 863	-	-	953.1%	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	5 467	5 939	367	3 863	-	-	953.1%	(100.0%)
Total expenditure	5 467	5 939	367	3 863	-	-	953.1%	(100.0%)

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

Eastern Cape: Mbhashe(EC121)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	5 957	6 957	6 839	3 621	3 846	4 072	(47.1%)	(15.9%)
Service charges	808	808	(106)	1 200	1 274	1 350	(1235.3%)	(333.7%)
Other own revenue	288 689	294 293	398 815	310 984	321 107	336 654	(22.0%)	(5.5%)
Total Revenue	295 453	302 058	405 548	315 806	326 227	342 076	(22.1%)	(5.5%)
Operating Expenditure								
Employee related costs	80 351	80 351	59 745	89 792	95 360	100 986	50.3%	19.1%
Debt impairment	1 010	1 010		1 010	1 073	1 136	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	177 574	182 989	103 881	175 536	186 419	197 418	69.0%	23.9%
Total Expenditure	258 935	264 351	163 626	266 338	282 851	299 540	62.8%	22.3%
Operating Surplus/(Deficit)	36 518	37 707	241 922	49 467	43 375	42 537	(79.6%)	(44.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	124 099	126 115	123 996	158 211	168 021	177 934	27.6%	12.8%
Other				-	-	-	-	-
Total funding	124 099	126 115	123 996	158 211	168 021	177 934	27.6%	12.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	22 500	22 500	20 007	19 500	20 709	21 931	(2.5%)	3.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	53 122	53 122	57 358	53 122	56 416	59 744	(7.4%)	1.4%
Other	48 477	50 493	46 632	85 589	90 896	96 259	83.5%	27.3%
Total expenditure	124 099	126 115	123 996	158 211	168 021	177 934	27.6%	12.8%

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

Eastern Cape: Mquma(EC122)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	19 472	19 472	22 515	19 472	20 607	21 808	(13.5%)	(1.1%)
Service charges	4 100	4 100	1 939	4 100	4 338	4 589	111.4%	33.3%
Other own revenue	227 682	249 458	368 326	241 570	255 581	270 405	(34.4%)	(9.8%)
Total Revenue	251 254	273 030	392 780	265 142	280 526	296 803	(32.5%)	(8.9%)
Operating Expenditure								
Employee related costs	146 304	154 387	154 438	165 411	175 005	185 155	7.1%	6.2%
Debt impairment	3 000	3 000	1 750	21 980	23 255	24 604	1156.0%	141.4%
Bulk purchases	7 000	7 000	8 135	7 000	7 406	7 836	(14.0%)	(1.2%)
Other expenditure	145 048	158 742	73 507	199 513	211 085	223 328	171.4%	44.8%
Total Expenditure	301 353	323 129	237 831	393 904	416 750	440 922	65.6%	22.8%
Operating Surplus/(Deficit)	(50 098)	(50 099)	154 950	(128 762)	(136 224)	(144 120)	(183.1%)	(197.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	107 807	105 068	15 603	72 226	76 414	80 846	362.9%	73.0%
Other				-	-	-	-	-
Total funding	107 807	105 068	15 603	72 226	76 414	80 846	362.9%	73.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 610	15 610	11 200	5 620	5 946	6 291	(49.8%)	(17.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	74 310	76 310		62 551	66 179	70 017	-	-
Other	17 887	13 148	4 403	4 055	4 289	4 538	(7.9%)	1.0%
Total expenditure	107 807	105 068	15 603	72 226	76 414	80 846	362.9%	73.0%

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

Eastern Cape: Great Kei(EC123)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	22 500	22 500	17 765	23 000	24 426	25 867	29.5%	13.3%
Service charges	12 328	11 302	8 753	18 263	19 396	20 540	108.7%	32.9%
Other own revenue	57 388	62 724	51 814	63 978	59 452	61 947	23.5%	6.1%
Total Revenue	92 217	96 526	78 331	105 241	103 274	108 354	34.4%	11.4%
Operating Expenditure								
Employee related costs	44 595	46 501	37 450	50 768	53 916	57 097	35.6%	15.1%
Debt impairment	4 100	12 000		12 000	12 744	13 496	-	-
Bulk purchases	7 000	7 500	6 747	7 500	7 965	8 435	11.2%	7.7%
Other expenditure	58 780	54 440	28 743	57 047	60 584	64 158	98.5%	30.7%
Total Expenditure	114 475	120 441	72 940	127 315	135 209	143 186	74.5%	25.2%
Operating Surplus/(Deficit)	(22 259)	(23 916)	5 391	(22 074)	(31 935)	(34 832)	(509.4%)	(286.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	5 056	4 807	2 596	7 933	8 424	8 921	205.6%	50.9%
Transfers and subsidies	30 097	31 342	19 940	12 742	13 532	14 331	(36.1%)	(10.4%)
Other				-	-	-	-	-
Total funding	35 152	36 149	22 536	20 675	21 957	23 252	(8.3%)	1.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 000	1 000	527	4 000	4 248	4 499	659.0%	104.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 536	13 794	9 420	3 481	3 697	3 915	(63.0%)	(25.4%)
Other	21 616	21 355	12 589	13 194	14 012	14 838	4.8%	5.6%
Total expenditure	35 152	36 149	22 536	20 675	21 957	23 252	(8.3%)	1.0%

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

Eastern Cape: Amahlathi(EC124)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	15 800	16 880	14 373	17 600	18 867	20 169	22.4%	12.0%
Service charges	34 270	39 093	48 504	44 408	47 605	50 890	(8.4%)	1.6%
Other own revenue	196 321	193 454	155 453	182 646	199 198	213 429	17.5%	11.1%
Total Revenue	246 391	249 428	218 331	244 654	265 670	284 488	12.1%	9.2%
Operating Expenditure								
Employee related costs	81 638	85 496	79 172	95 316	102 179	109 229	20.4%	11.3%
Debt impairment	6 298	5 000	13 658	5 000	5 360	5 730	(63.4%)	(25.1%)
Bulk purchases	22 000	23 000	19 824	25 000	26 800	28 649	26.1%	13.1%
Other expenditure	136 455	110 946	92 087	106 847	114 541	122 444	16.0%	10.0%
Total Expenditure	246 391	224 442	204 741	232 164	248 880	266 052	13.4%	9.1%
Operating Surplus/(Deficit)	(0)	24 985	13 590	12 490	16 791	18 436	(8.1%)	10.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			4	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	30 701	35 701	20 613	28 640	27 300	28 698	38.9%	11.7%
Other	47 521	24 985	40 116	12 490	16 791	18 436	(68.9%)	(22.8%)
Total funding	78 222	60 687	60 733	41 130	44 091	47 133	(32.3%)	(8.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	6 801	6 230	2 010	8 500	9 112	9 741	322.9%	69.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	42 450	26 174	20 852	18 520	19 854	21 224	(11.2%)	0.6%
Other	28 970	28 283	37 872	14 110	15 125	16 169	(62.7%)	(24.7%)
Total expenditure	78 222	60 687	60 733	41 130	44 091	47 133	(32.3%)	(8.1%)

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

Eastern Cape: Ngqushwa(EC126)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	16 840	16 840	12 217	17 236	18 304	19 384	41.1%	16.6%
Service charges	496	496	527	674	716	758	27.8%	12.9%
Other own revenue	121 681	121 681	75 248	124 748	132 482	140 299	65.8%	23.1%
Total Revenue	139 017	139 017	87 992	142 658	151 503	160 441	62.1%	22.2%
Operating Expenditure								
Employee related costs	50 310	50 310	43 348	57 868	61 455	65 081	33.5%	14.5%
Debt impairment	14 000	14 000		1 789	1 899	2 012	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	92 018	92 018	39 113	99 303	105 460	111 682	153.9%	41.9%
Total Expenditure	156 328	156 328	82 461	158 959	168 815	178 775	92.8%	29.4%
Operating Surplus/(Deficit)	(17 311)	(17 311)	5 531	(16 302)	(17 312)	(18 334)	(394.8%)	(249.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	1 410	1 410		-	-	-	-	-
Transfers and subsidies	23 310	23 310	19 883	24 761	26 297	27 848	24.5%	11.9%
Other	7 241	7 241	966	6 756	7 175	7 598	599.4%	98.9%
Total funding	31 961	31 961	20 849	31 517	33 471	35 446	51.2%	19.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	500	500	78	4 000	4 248	4 499	5031.5%	286.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 310	22 310	11 802	16 600	17 629	18 669	40.7%	16.5%
Other	9 152	9 152	8 969	10 917	11 594	12 278	21.7%	11.0%
Total expenditure	31 961	31 961	20 849	31 517	33 471	35 446	51.2%	19.4%

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

Eastern Cape: Raymond Mhlaba(EC129)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	52 755	55 780	59 149	-	-
Service charges	-	-	-	65 883	69 836	74 026	-	-
Other own revenue	-	-	-	156 674	180 985	184 422	-	-
Total Revenue	-	-	-	275 312	306 602	317 598	-	-
Operating Expenditure								
Employee related costs	-	-	-	98 757	108 139	118 412	-	-
Debt impairment	-	-	-	20 508	21 738	23 043	-	-
Bulk purchases	-	-	-	142 000	75 000	78 000	-	-
Other expenditure	-	-	-	176 296	188 637	199 204	-	-
Total Expenditure	-	-	-	437 561	393 514	418 659	-	-
Operating Surplus/(Deficit)	-	-	-	(162 249)	(86 912)	(101 061)	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	41 419	43 112	47 003	-	-
Other	-	-	-	9 080	-	-	-	-
Total funding	-	-	-	50 499	43 112	47 003	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	7 000	5 000	9 000	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	15 623	38 112	38 003	-	-
Other	-	-	-	27 876	-	-	-	-
Total expenditure	-	-	-	50 499	43 112	47 003	-	-

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	242 728	97 107	123 585	178 068	189 109	200 266	44.1%	17.5%
Other own revenue	1 293 982	51 769	1 913 833	1 214 559	1 288 202	1 378 029	(36.5%)	(10.4%)
Total Revenue	1 536 710	148 877	2 037 417	1 392 627	1 477 310	1 578 295	(31.6%)	(8.2%)
Operating Expenditure								
Employee related costs	621 668	36 179	521 609	646 856	697 342	751 311	24.0%	12.9%
Debt impairment	162 127		135 106	137 000	145 494	154 078	1.4%	4.5%
Bulk purchases	75 000		53 362	70 937	79 449	88 983	32.9%	18.6%
Other expenditure	654 881	2 028	377 648	507 535	504 514	576 039	34.4%	15.1%
Total Expenditure	1 513 677	38 207	1 087 725	1 362 327	1 426 799	1 570 411	25.2%	13.0%
Operating Surplus/(Deficit)	23 033	110 670	949 692	30 300	50 511	7 884	(96.8%)	(79.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	23 033	260	25 797	30 300	50 511	7 884	17.5%	(32.6%)
Transfers and subsidies	417 606		408 731	479 633	597 971	584 203	17.3%	12.6%
Other				-	-	-	-	-
Total funding	440 640	260	434 528	509 933	648 482	592 087	17.4%	10.9%
Capital Expenditure								
Water	311 742		363 336	479 633	597 971	584 203	32.0%	17.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			30 586	-	-	-	(100.0%)	(100.0%)
Other	128 897	260	40 607	30 300	50 511	7 884	(25.4%)	(42.1%)
Total expenditure	440 640	260	434 528	509 933	648 482	592 087	17.4%	10.9%

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

Eastern Cape: Inxuba Yethemba(EC131)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	27 560	27 560	32 915	29 903	32 474	35 300	(9.2%)	2.4%
Service charges	120 217	120 217	90 431	141 161	154 733	219 063	56.1%	34.3%
Other own revenue	70 376	70 376	33 761	81 430	82 902	108 805	141.2%	47.7%
Total Revenue	218 154	218 154	157 106	252 494	270 110	363 167	60.7%	32.2%
Operating Expenditure								
Employee related costs	73 499	73 499	56 467	70 655	83 244	90 380	25.1%	17.0%
Debt impairment	6 713	6 713		8 624	9 434	-	-	-
Bulk purchases	67 000	67 000	42 400	73 200	79 495	110 805	72.6%	37.7%
Other expenditure	111 830	111 830	29 953	126 705	137 601	144 328	323.0%	68.9%
Total Expenditure	259 042	259 042	128 819	279 184	309 775	345 513	116.7%	38.9%
Operating Surplus/(Deficit)	(40 888)	(40 888)	28 287	(26 690)	(39 665)	17 654	(194.4%)	(14.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 020	23 020	17 813	17 369	18 391	19 097	(2.5%)	2.3%
Other				15 608	17 244	19 464	-	-
Total funding	23 020	23 020	17 813	32 977	35 635	38 561	85.1%	29.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	10 900	10 900	7 723	11 827	12 666	13 593	53.1%	20.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 850	2 850		11 092	12 046	13 094	-	-
Other	9 270	9 270	10 090	10 058	10 923	11 873	(0.3%)	5.6%
Total expenditure	23 020	23 020	17 813	32 977	35 635	38 561	85.1%	29.4%

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

Eastern Cape: Intsika Yethu(EC135)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	3 919	3 919	2 597	3 609	3 833	4 059	38.9%	16.0%
Service charges	10 420	10 420	736	6 181	6 564	6 951	740.1%	111.4%
Other own revenue	213 967	213 967	146 123	172 809	188 051	200 830	18.3%	11.2%
Total Revenue	228 307	228 307	149 457	182 599	198 449	211 841	22.2%	12.3%
Operating Expenditure								
Employee related costs	63 839	63 839	61 124	103 388	109 798	116 276	69.1%	23.9%
Debt impairment				1 809	1 921	2 035	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	203 296	203 296	97 058	149 178	158 426	167 773	53.7%	20.0%
Total Expenditure	267 135	267 135	158 182	254 375	270 145	286 084	60.8%	21.8%
Operating Surplus/(Deficit)	(38 829)	(38 829)	(8 726)	(71 776)	(71 696)	(74 244)	722.6%	104.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	60 362	16 776	17 649	37 901	40 250	42 625	114.8%	34.2%
Other	11 227			200	212	225	-	-
Total funding	71 589	16 776	17 649	38 101	40 462	42 850	115.9%	34.4%
Capital Expenditure								
Water				1 735	1 843	-	-	-
Electricity	32 846	12 846	5 501	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 871		5 811	25 591	27 178	-	340.4%	(100.0%)
Other	25 872	3 942	6 337	10 775	11 442	42 850	70.0%	89.1%
Total expenditure	71 589	16 788	17 649	38 101	40 462	42 850	115.9%	34.4%

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

Eastern Cape: Emalahleni (Ec)(EC136)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	2 851	3 434	4 016	4 391	4 664	4 939	9.3%	7.1%
Service charges	16 015	2 846	5 447	13 742	14 678	15 589	152.3%	42.0%
Other own revenue	139 426	129 586	176 701	138 509	140 999	144 447	(21.6%)	(6.5%)
Total Revenue	158 292	135 865	186 164	156 643	160 341	164 976	(15.9%)	(3.9%)
Operating Expenditure								
Employee related costs	59 214	45 921	42 963	62 015	68 142	74 887	44.3%	20.3%
Debt impairment	1 303	1 300	1 245	2 526	2 500	2 500	102.9%	26.2%
Bulk purchases	18 040		12 989	18 650	20 490	22 511	43.6%	20.1%
Other expenditure	122 524	65 256	90 793	106 107	101 007	98 701	16.9%	2.8%
Total Expenditure	201 081	112 477	147 990	189 298	192 139	198 600	27.9%	10.3%
Operating Surplus/(Deficit)	(42 789)	23 388	38 174	(32 656)	(31 798)	(33 624)	(185.5%)	(195.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			6 823	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	30 615	30 615	18 107	32 670	32 549	34 271	80.4%	23.7%
Other	9 400	19 333	6 583	8 800	-	-	33.7%	(100.0%)
Total funding	40 015	49 948	31 513	41 470	32 549	34 271	31.6%	2.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				2 865	9 055	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 693	19 040	10 613	21 002	19 636	-	97.9%	(100.0%)
Other	28 322	30 908	20 899	17 602	3 858	34 271	(15.8%)	17.9%
Total expenditure	40 015	49 948	31 513	41 470	32 549	34 271	31.6%	2.8%

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

Eastern Cape: Engcobo(EC137)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	4 000	4 000	3 382	3 800	4 036	4 274	12.4%	8.1%
Service charges	1 000	1 000	745	849	902	956	13.9%	8.7%
Other own revenue	149 801	149 801	172 397	158 686	194 550	197 400	(8.0%)	4.6%
Total Revenue	154 801	154 801	176 524	163 334	199 487	202 630	(7.5%)	4.7%
Operating Expenditure								
Employee related costs	46 325	46 325	42 957	57 993	57 446	60 836	35.0%	12.3%
Debt impairment	2 000	2 000		2 800	2 974	3 149	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	120 656	120 656	66 931	130 180	142 294	150 690	94.5%	31.1%
Total Expenditure	168 981	168 981	109 889	190 972	202 715	214 675	73.8%	25.0%
Operating Surplus/(Deficit)	(14 180)	(14 180)	66 635	(27 638)	(3 227)	(12 045)	(141.5%)	(156.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	26 865			10 824	40 061	22 135	-	-
Transfers and subsidies	57 304	57 304	47 293	80 431	59 391	71 524	70.1%	14.8%
Other		46 012	12 458	4 360	2 090	13 875	(65.0%)	3.7%
Total funding	84 169	103 316	59 752	95 615	101 543	107 534	60.0%	21.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	20 000	20 000	15 000	31 000	21 062	31 125	106.7%	27.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	37 304	37 304	31 908	46 131	48 991	51 881	44.6%	17.6%
Other	26 865	46 012	12 844	18 484	31 489	24 528	43.9%	24.1%
Total expenditure	84 169	103 316	59 752	95 615	101 543	107 534	60.0%	21.6%

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

Eastern Cape: Sakhisizwe(EC138)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	4 735	4 735	4 546	5 452	5 768	6 102	19.9%	10.3%
Service charges	15 041	15 041	10 132	15 076	15 950	16 875	48.8%	18.5%
Other own revenue	73 272	73 272	119 558	70 419	71 696	74 831	(41.1%)	(14.5%)
Total Revenue	93 048	93 048	134 236	90 946	93 414	97 808	(32.2%)	(10.0%)
Operating Expenditure								
Employee related costs	33 373	33 373	27 413	34 309	36 299	38 405	25.2%	11.9%
Debt impairment	4 180	4 180		4 180	4 423	4 679	-	-
Bulk purchases	9 293	9 293	9 602	9 278	9 816	10 385	(3.4%)	2.6%
Other expenditure	46 497	46 497	33 627	45 435	45 732	48 215	35.1%	12.8%
Total Expenditure	93 343	93 343	70 642	93 202	96 269	101 684	31.9%	12.9%
Operating Surplus/(Deficit)	(296)	(296)	63 595	(2 256)	(2 855)	(3 876)	(103.5%)	(139.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 090	21 090	12 049	18 662	22 017	23 070	54.9%	24.2%
Other	520	520	1 187	520	550	582	(56.2%)	(21.1%)
Total funding	21 610	21 610	13 236	19 182	22 568	23 652	44.9%	21.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	4 000	4 000	834	2 000	-	-	139.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	16 500	16 500	10 250	12 600	20 365	21 321	22.9%	27.7%
Other	1 110	1 110	2 152	4 582	2 203	2 331	112.9%	2.7%
Total expenditure	21 610	21 610	13 236	19 182	22 568	23 652	44.9%	21.3%

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

Eastern Cape: Enoch Mgijima(EC139)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Operating Expenditure								
Employee related costs	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit)	-	-	-	-	-	-	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total expenditure	-	-	-	-	-	-	-	-

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

Eastern Cape: Chris Hani(DC13)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	222 367	160 367	373 397	176 404	186 988	198 207	(52.8%)	(19.0%)
Other own revenue	652 180	655 930	645 289	717 150	742 483	816 229	11.1%	8.1%
Total Revenue	874 547	816 297	1 018 686	893 554	929 471	1 014 436	(12.3%)	(0.1%)
Operating Expenditure								
Employee related costs	259 220	270 855	206 358	312 011	330 731	350 575	51.2%	19.3%
Debt impairment	100 065	347 065	256 098	196 237	208 011	220 492	(23.4%)	(4.9%)
Bulk purchases	25 822	16 500	13 846	17 050	18 073	19 157	23.1%	11.4%
Other expenditure	577 340	680 866	436 060	688 945	730 282	774 099	58.0%	21.1%
Total Expenditure	962 447	1 315 286	912 363	1 214 243	1 287 097	1 364 323	33.1%	14.4%
Operating Surplus/(Deficit)	(87 900)	(498 989)	106 323	(320 689)	(357 626)	(349 888)	(401.6%)	(248.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	103 067	43 067		129 527	143 257	158 442	-	-
Transfers and subsidies	664 253	788 225	482 282	505 173	507 146	443 012	4.7%	(2.8%)
Other				-	-	-	-	-
Total funding	767 320	831 292	482 282	634 700	650 403	601 455	31.6%	7.6%
Capital Expenditure								
Water	664 253	788 225	426 738	510 200	518 903	459 454	19.6%	2.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			16 597	-	-	-	(100.0%)	(100.0%)
Other	103 067	43 067	38 948	124 500	131 500	142 000	219.7%	53.9%
Total expenditure	767 320	831 292	482 282	634 700	650 403	601 455	31.6%	7.6%

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

Eastern Cape: Elundini(EC141)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	15 121	15 188	17 411	16 119	17 118	18 128	(7.4%)	1.4%
Service charges	28 139	24 221	21 907	29 335	31 153	32 991	33.9%	14.6%
Other own revenue	240 486	247 079	185 217	249 348	268 416	283 949	34.6%	15.3%
Total Revenue	283 745	286 488	224 535	294 801	316 687	335 068	31.3%	14.3%
Operating Expenditure								
Employee related costs	62 850	79 453	63 004	84 771	90 876	97 146	34.5%	15.5%
Debt impairment	8 289	9 691		10 331	10 972	11 619	-	-
Bulk purchases	21 178	21 640	17 250	23 674	25 142	26 625	37.2%	15.6%
Other expenditure	174 929	160 530	83 433	159 902	172 660	181 624	91.7%	29.6%
Total Expenditure	267 247	271 314	163 687	278 678	299 649	317 014	70.3%	24.6%
Operating Surplus/(Deficit)	16 499	15 174	60 848	16 122	17 038	18 053	(73.5%)	(33.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 992	31 242	20 910	37 250	39 826	41 984	78.1%	26.2%
Other	16 498	19 143	9 594	16 122	17 038	18 051	68.0%	23.5%
Total funding	54 491	50 385	30 505	53 372	56 864	60 035	75.0%	25.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 595	4 985	104	3 650	3 876	4 105	3403.0%	240.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	41 142	35 542	25 066	42 481	44 850	47 314	69.5%	23.6%
Other	9 754	9 859	5 335	7 241	8 138	8 617	35.7%	17.3%
Total expenditure	54 491	50 385	30 505	53 372	56 864	60 035	75.0%	25.3%

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

Eastern Cape: Senqu(EC142)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	6 856	6 856	(580)	7 267	7 704	8 166	(1352.6%)	(341.4%)
Service charges	29 381	30 732	26 093	34 472	35 230	38 102	32.1%	13.5%
Other own revenue	159 491	160 176	98 755	151 745	157 491	165 163	53.7%	18.7%
Total Revenue	195 728	197 764	124 268	193 485	200 425	211 431	55.7%	19.4%
Operating Expenditure								
Employee related costs	72 099	68 715	48 537	74 260	79 441	84 985	53.0%	20.5%
Debt impairment	4 610	4 600		4 667	4 947	5 244	-	-
Bulk purchases	31 200	31 714	14 853	33 133	35 121	37 229	123.1%	35.8%
Other expenditure	89 614	96 444	58 565	94 006	96 819	101 977	60.5%	20.3%
Total Expenditure	197 522	201 474	121 956	206 066	216 328	229 434	69.0%	23.4%
Operating Surplus/(Deficit)	(1 794)	(3 709)	2 313	(12 581)	(15 903)	(18 002)	(644.0%)	(298.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	27 491	25 912	12 276	29 850	15 972	8 297	143.2%	(12.2%)
Transfers and subsidies	35 399	40 308	25 313	45 728	39 351	41 480	80.7%	17.9%
Other				-	-	-	-	-
Total funding	62 890	66 220	37 589	75 578	55 323	49 777	101.1%	9.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	4 486	3 712	2 041	6 762	-	320	231.4%	(46.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 513	22 663	16 884	32 588	37 320	24 341	93.0%	13.0%
Other	40 891	39 845	18 663	36 228	18 003	25 116	94.1%	10.4%
Total expenditure	62 890	66 220	37 589	75 578	55 323	49 777	101.1%	9.8%

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

Eastern Cape: Walter Sisulu(EC145)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Operating Expenditure								
Employee related costs	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit)	-	-	-	-	-	-	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total expenditure	-	-	-	-	-	-	-	-

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

Eastern Cape: Joe Gqabi(DC14)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates		(58 413)		-	-	-	-	-
Service charges	62 281	120 694	19 232	71 981	99 164	105 181	274.3%	76.2%
Other own revenue	353 535	363 719	240 919	351 411	333 270	352 218	45.9%	13.5%
Total Revenue	415 815	425 999	260 150	423 392	432 434	457 400	62.7%	20.7%
Operating Expenditure								
Employee related costs	176 371	179 418	148 330	189 902	203 198	215 098	28.0%	13.2%
Debt impairment	19 583	19 583		20 875	22 169	23 477	-	-
Bulk purchases	10 480	4 080	1 146	4 264	4 619	4 891	272.0%	62.2%
Other expenditure	255 221	280 858	196 387	279 385	287 461	271 333	42.3%	11.4%
Total Expenditure	461 655	483 938	345 864	494 426	517 447	514 800	43.0%	14.2%
Operating Surplus/(Deficit)	(45 839)	(57 939)	(85 713)	(71 035)	(85 013)	(57 400)	(17.1%)	(12.5%)
Capital Funding								
External loans		(40 500)	1 313	12 305	-	-	837.3%	(100.0%)
Internal contributions		400	1 417	4 768	200	200	236.5%	(47.9%)
Transfers and subsidies	209 509	64 802	135 984	261 663	227 361	194 137	92.4%	12.6%
Other	25 152	200 310	23	-	-	-	(100.0%)	(100.0%)
Total funding	234 661	225 012	138 736	278 736	227 561	194 337	100.9%	11.9%
Capital Expenditure								
Water	226 986	123 216	89 602	270 267	227 361	194 137	201.6%	29.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	7 675	101 795	49 134	8 468	200	200	(82.8%)	(84.0%)
Total expenditure	234 661	225 012	138 736	278 736	227 561	194 337	100.9%	11.9%

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

Eastern Cape: Ngquza Hills(EC153)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	12 000	13 000	12 537	15 000	15 000	15 000	19.6%	6.2%
Service charges	881	881	198	1 150	1 216	1 285	482.1%	86.7%
Other own revenue	255 326	254 326	237 141	254 587	272 664	287 082	7.4%	6.6%
Total Revenue	268 207	268 207	249 875	270 737	288 880	303 367	8.3%	6.7%
Operating Expenditure								
Employee related costs	95 375	96 842	73 515	107 425	113 857	120 666	46.1%	18.0%
Debt impairment				-	-	-	-	-
Bulk purchases	442	442		-	-	-	-	-
Other expenditure	241 627	233 838	79 133	141 317	149 629	158 333	78.6%	26.0%
Total Expenditure	337 443	331 122	152 648	248 742	263 486	279 000	63.0%	22.3%
Operating Surplus/(Deficit)	(69 236)	(62 915)	97 227	21 994	25 394	24 367	(77.4%)	(37.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	145 145	145 145	75 876	114 777	116 838	121 406	51.3%	17.0%
Other				-	-	-	-	-
Total funding	145 145	145 145	75 876	114 777	116 838	121 406	51.3%	17.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	18 000	21 700	11 648	11 032	16 228	19 469	(5.3%)	18.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	42 704	42 704	46 404	41 827	55 786	58 934	(9.9%)	8.3%
Other	84 441	80 741	17 824	61 918	44 824	43 003	247.4%	34.1%
Total expenditure	145 145	145 145	75 876	114 777	116 838	121 406	51.3%	17.0%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates			7 231	12 391	12 398	12 470	71.4%	19.9%
Service charges			567	2 000	2 001	2 013	253.0%	52.6%
Other own revenue			93 879	154 877	148 678	153 914	65.0%	17.9%
Total Revenue			101 676	169 268	163 078	168 397	66.5%	18.3%
Operating Expenditure								
Employee related costs			39 592	62 909	63 273	63 640	58.9%	17.1%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure			57 784	160 140	162 355	169 110	177.1%	43.0%
Total Expenditure			97 376	223 048	225 628	232 751	129.1%	33.7%
Operating Surplus/(Deficit)			4 300	(53 781)	(62 551)	(64 354)	(1350.6%)	(346.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			21 804	53 781	60 104	56 970	146.7%	37.7%
Other				25 551	25 588	25 620	-	-
Total funding			21 804	79 332	85 692	82 590	263.8%	55.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			21 804	73 781	80 104	76 970	238.4%	52.3%
Other				5 551	5 588	5 620	-	-
Total expenditure			21 804	79 332	85 692	82 590	263.8%	55.9%

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

Eastern Cape: Nyandeni(EC155)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	5 317	5 317	6 644	5 690	6 033	6 397	(14.4%)	(1.3%)
Service charges	212	212	190	245	259	275	28.9%	13.1%
Other own revenue	261 637	268 419	230 447	280 477	305 650	345 530	21.7%	14.5%
Total Revenue	267 166	273 948	237 280	286 412	311 942	352 202	20.7%	14.1%
Operating Expenditure								
Employee related costs	107 017	107 017	91 538	116 930	124 001	131 441	27.7%	12.8%
Debt impairment	3 668	3 668		7 000	7 406	7 836	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	265 883	272 665	93 727	161 385	179 452	214 729	72.2%	31.8%
Total Expenditure	376 569	383 351	185 265	285 315	310 859	354 005	54.0%	24.1%
Operating Surplus/(Deficit)	(109 403)	(109 403)	52 015	1 097	1 083	(1 803)	(97.9%)	(132.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	77 318	101 092	51 054	59 147	63 371	64 036	15.9%	7.8%
Other		700		-	-	-	-	-
Total funding	77 318	101 792	51 054	59 147	63 371	64 036	15.9%	7.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		522		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	58 354	79 354	43 703	55 148	61 961	62 546	26.2%	12.7%
Other	18 964	21 916	7 351	3 999	1 410	1 490	(45.6%)	(41.3%)
Total expenditure	77 318	101 792	51 054	59 147	63 371	64 036	15.9%	7.8%

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

Eastern Cape: Mhlontlo(EC156)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	15 663	15 663	11 486	15 663	16 634	16 687	36.4%	13.3%
Service charges	976	1 153	769	1 220	1 296	1 372	58.7%	21.3%
Other own revenue	185 331	202 832	176 677	193 506	205 773	215 615	9.5%	6.9%
Total Revenue	201 970	219 648	188 932	210 389	223 703	233 674	11.4%	7.3%
Operating Expenditure								
Employee related costs	79 999	82 970	60 664	87 165	92 569	98 031	43.7%	17.3%
Debt impairment	5 350	5 350		19 876	21 108	22 354	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	119 540	114 099	74 092	127 373	139 706	155 387	71.9%	28.0%
Total Expenditure	204 890	202 418	134 756	234 415	253 383	275 772	74.0%	27.0%
Operating Surplus/(Deficit)	(2 920)	17 230	54 175	(24 025)	(29 680)	(42 097)	(144.3%)	(191.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	52 699	60 641	32 703	49 341	52 111	55 186	50.9%	19.1%
Other			1 052	-	-	-	(100.0%)	(100.0%)
Total funding	52 699	60 641	33 755	49 341	52 111	55 186	46.2%	17.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			317	4 937	5 243	5 552	1456.1%	159.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	42 850	32 809	27 869	18 881	20 051	21 234	(32.3%)	(8.7%)
Other	9 849	27 832	5 568	25 523	26 817	28 399	358.4%	72.1%
Total expenditure	52 699	60 641	33 755	49 341	52 111	55 186	46.2%	17.8%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	169 602	169 960	178 768	202 177	251 882	266 995	13.1%	14.3%
Service charges	331 328	37 135	291 839	355 736	405 602	427 800	21.9%	13.6%
Other own revenue	361 326	640 267	331 850	358 325	369 268	395 865	8.0%	6.1%
Total Revenue	862 257	847 363	802 456	916 238	1 026 753	1 090 660	14.2%	10.8%
Operating Expenditure								
Employee related costs	342 445	330 298	293 160	382 481	405 321	429 643	30.5%	13.6%
Debt impairment	30 050	30 050		28 053	20 056	20 059	-	-
Bulk purchases	224 883	224 883	198 921	246 022	262 149	285 614	23.7%	12.8%
Other expenditure	470 768	545 137	311 544	493 956	432 975	446 342	58.6%	12.7%
Total Expenditure	1 068 146	1 130 368	803 625	1 150 512	1 120 501	1 181 659	43.2%	13.7%
Operating Surplus/(Deficit)	(205 889)	(283 005)	(1 168)	(234 274)	(93 748)	(90 998)	19954.8%	327.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	798			-	-	-	-	-
Transfers and subsidies	296 100	304 848	158 963	251 339	98 962	103 871	58.1%	(13.2%)
Other	21 422	21 843	841	14 663	5 207	12 880	1643.4%	148.3%
Total funding	318 320	326 690	159 804	266 002	104 169	116 750	66.5%	(9.9%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	121 798	122 586	44 933	105 000	15 000	15 000	133.7%	(30.6%)
Housing	88 900	92 248	43 147	50 518	-	-	17.1%	(100.0%)
Roads, pavements, bridges and	87 200	79 482	51 154	85 821	83 962	88 871	67.8%	20.2%
Other	20 422	32 374	20 570	24 663	5 207	12 879	19.9%	(14.4%)
Total expenditure	318 320	326 690	159 804	266 002	104 169	116 750	66.5%	(9.9%)

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

Eastern Cape: O .R. Tambo(DC15)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	748 569	748 569	208 501	236 407	250 591	265 626	13.4%	8.4%
Other own revenue	783 892	783 892	751 111	900 641	928 257	985 014	19.9%	9.5%
Total Revenue	1 532 460	1 532 460	959 612	1 137 047	1 178 848	1 250 640	18.5%	9.2%
Operating Expenditure								
Employee related costs	362 993	362 993	300 321	434 776	447 247	480 481	44.8%	17.0%
Debt impairment	42 500	42 500		43 500	45 849	48 325	-	-
Bulk purchases	43 706	43 706	28 509	51 000	53 754	56 657	78.9%	25.7%
Other expenditure	1 075 468	1 075 468	345 892	605 485	630 428	663 062	75.1%	24.2%
Total Expenditure	1 524 666	1 524 666	674 722	1 134 761	1 177 278	1 248 525	68.2%	22.8%
Operating Surplus/(Deficit)	7 794	7 794	284 890	2 286	1 570	2 115	(99.2%)	(80.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	755 191	755 191	426 464	1 074 794	1 167 158	1 201 727	152.0%	41.2%
Other	122 369	122 369	39 304	146 799	132 353	139 511	273.5%	52.5%
Total funding	877 560	877 560	465 768	1 221 593	1 299 511	1 341 238	162.3%	42.3%
Capital Expenditure								
Water	806 598	806 598	449 719	1 125 171	1 218 598	1 255 963	150.2%	40.8%
Electricity				-	-	-	-	-
Housing			1 095	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	2 693	2 693	173	2 773	2 946	3 087	1504.7%	161.4%
Other	68 269	68 269	14 781	93 649	77 966	82 188	533.6%	77.2%
Total expenditure	877 560	877 560	465 768	1 221 593	1 299 511	1 341 238	162.3%	42.3%

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

Eastern Cape: Matatiele(EC441)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	34 365	34 365	30 055	36 427	38 610	44 713	21.2%	14.2%
Service charges	54 445	54 445	48 355	57 614	58 018	58 442	19.1%	6.5%
Other own revenue	201 176	202 868	202 941	195 315	206 115	222 837	(3.8%)	3.2%
Total Revenue	289 987	291 678	281 350	289 357	302 743	325 992	2.8%	5.0%
Operating Expenditure								
Employee related costs	96 711	97 051	76 568	95 663	99 773	108 431	24.9%	12.3%
Debt impairment	12 610	8 250		5 000	20 000	20 000	-	-
Bulk purchases	34 000	34 000	30 791	39 100	41 055	43 108	27.0%	11.9%
Other expenditure	146 658	156 805	94 398	149 587	162 501	167 584	58.5%	21.1%
Total Expenditure	289 979	296 106	201 758	289 350	323 328	339 122	43.4%	18.9%
Operating Surplus/(Deficit)	8	(4 428)	79 592	7	(20 585)	(13 130)	(100.0%)	(154.8%)
Capital Funding								
External loans	18 157		9 940	-	-	-	(100.0%)	(100.0%)
Internal contributions	50 188	50 988	39 288	29 385	-	-	(25.2%)	(100.0%)
Transfers and subsidies	75 262	75 569	39 884	124 661	59 250	105 282	212.6%	38.2%
Other				-	-	-	-	-
Total funding	143 606	126 557	89 112	154 046	59 250	105 282	72.9%	5.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	50 737	39 704	26 962	118 011	53 880	102 052	337.7%	55.8%
Housing		400		-	-	-	-	-
Roads, pavements, bridges and	35 177	30 847	25 558	-	-	-	(100.0%)	(100.0%)
Other	57 693	55 606	36 592	36 036	5 370	3 230	(1.5%)	(55.5%)
Total expenditure	143 606	126 557	89 112	154 046	59 250	105 282	72.9%	5.7%

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

Eastern Cape: Umzimvubu(EC442)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	10 430	10 430	20 807	15 900	16 822	17 798	(23.6%)	(5.1%)
Service charges	2 000	2 000	1 108	2 120	2 243	2 373	91.4%	28.9%
Other own revenue	210 963	210 963	20 949	226 894	215 514	224 515	983.1%	120.5%
Total Revenue	223 393	223 393	42 864	244 914	234 579	244 686	471.4%	78.7%
Operating Expenditure								
Employee related costs	53 544	53 544	54 380	61 402	64 964	68 732	12.9%	8.1%
Debt impairment	30 000	30 000		5 300	5 607	5 933	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	176 174	176 174	60 721	165 234	174 705	184 839	172.1%	44.9%
Total Expenditure	259 718	259 718	115 101	231 936	245 276	259 503	101.5%	31.1%
Operating Surplus/(Deficit)	(36 325)	(36 325)	(72 237)	12 978	(10 698)	(14 817)	(118.0%)	(41.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	52 864	77 874	47 758	69 261	77 482	80 114	45.0%	18.8%
Other	33 040	30 974		61 256	64 808	68 567	-	-
Total funding	85 904	108 848	47 758	130 517	142 290	148 681	173.3%	46.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	8 000	8 000	2 105	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	67 363	66 864	39 392	116 873	127 855	133 409	196.7%	50.2%
Other	10 541	33 984	6 261	13 644	14 435	15 272	117.9%	34.6%
Total expenditure	85 904	108 848	47 758	130 517	142 290	148 681	173.3%	46.0%

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

Eastern Cape: Mbizana(EC443)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	23 320	23 320	14 953	21 057	22 363	23 682	40.8%	16.6%
Service charges	27 702	27 702	18 245	26 742	28 400	30 076	46.6%	18.1%
Other own revenue	201 356	205 682	197 940	195 033	203 489	212 551	(1.5%)	2.4%
Total Revenue	252 378	256 704	231 138	242 833	254 252	266 309	5.1%	4.8%
Operating Expenditure								
Employee related costs	79 768	77 841	66 281	87 843	94 168	100 665	32.5%	14.9%
Debt impairment	2 000	2 000		1 900	2 018	2 137	-	-
Bulk purchases	22 121	22 121	22 431	27 712	30 483	31 184	23.5%	11.6%
Other expenditure	240 433	152 329	148 370	158 145	165 754	174 164	6.6%	5.5%
Total Expenditure	344 322	254 291	237 082	275 600	292 423	308 151	16.2%	9.1%
Operating Surplus/(Deficit)	(91 944)	2 414	(5 944)	(32 767)	(38 171)	(41 842)	451.3%	91.6%
Capital Funding								
External loans			6 705	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	69 522	52 563	50 927	43 851	52 609	79 628	(13.9%)	16.1%
Other	24 084	42 704	24 557	8 532	3 081	675	(65.3%)	(69.8%)
Total funding	93 606	95 268	82 189	52 383	55 689	80 303	(36.3%)	(0.8%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	28 500	29 901	31 877	1 500	5 600	30 000	(95.3%)	(2.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	54 115	54 446	45 768	43 851	47 009	49 628	(4.2%)	2.7%
Other	10 991	10 921	4 544	7 032	3 081	675	54.8%	(47.0%)
Total expenditure	93 606	95 268	82 189	52 383	55 689	80 303	(36.3%)	(0.8%)

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

Eastern Cape: Ntabankulu(EC444)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	2 844	2 844	2 510	6 500	7 131	7 729	158.9%	45.5%
Service charges	280	280	318	445	477	133	40.0%	(25.1%)
Other own revenue	114 541	119 904	89 843	125 721	113 458	118 348	39.9%	9.6%
Total Revenue	117 665	123 028	92 672	132 666	121 066	126 211	43.2%	10.8%
Operating Expenditure								
Employee related costs	45 888	44 568	49 172	49 678	53 829	63 573	1.0%	8.9%
Debt impairment	529			2 046	2 245	2 433	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	62 957	68 979	46 940	70 140	67 314	66 889	49.4%	12.5%
Total Expenditure	109 374	113 547	96 113	121 864	123 388	132 896	26.8%	11.4%
Operating Surplus/(Deficit)	8 291	9 481	(3 441)	10 802	(2 322)	(6 684)	(413.9%)	24.8%
Capital Funding								
External loans			5 000	-	-	-	(100.0%)	(100.0%)
Internal contributions		7 089	14 922	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	102 136	95 286	46 229	106 762	76 351	86 690	130.9%	23.3%
Other	9 400	10 590		1 380	1 110	1 187	-	-
Total funding	111 536	112 966	66 150	108 142	77 461	87 877	63.5%	9.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	30 000	30 000	14 671	44 400	50 000	59 000	202.6%	59.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	79 436	78 726	50 435	44 162	26 351	27 690	(12.4%)	(18.1%)
Other	2 100	4 240	1 044	19 580	1 110	1 187	1774.7%	4.4%
Total expenditure	111 536	112 966	66 150	108 142	77 461	87 877	63.5%	9.9%

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

Eastern Cape: Alfred Nzo(DC44)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	34 159	23 059	13 340	28 509	38 931	41 228	113.7%	45.7%
Other own revenue	583 205	608 697	617 053	1 541 531	610 741	610 698	149.8%	(0.3%)
Total Revenue	617 364	631 756	630 393	1 570 040	649 672	651 926	149.1%	1.1%
Operating Expenditure								
Employee related costs	195 322	204 489	156 584	213 767	219 965	232 943	36.5%	14.2%
Debt impairment	15 000	15 000		-	-	-	-	-
Bulk purchases	3 500	4 154	3 380	4 500	4 779	5 061	33.1%	14.4%
Other expenditure	281 010	373 426	345 665	460 376	432 224	436 301	33.2%	8.1%
Total Expenditure	494 832	597 070	505 629	678 643	656 968	674 305	34.2%	10.1%
Operating Surplus/(Deficit)	122 532	34 686	124 764	891 397	(7 296)	(22 379)	614.5%	(156.4%)
Capital Funding								
External loans	78 917			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	611 078	615 372	400 624	1 496 783	742 558	806 523	273.6%	26.3%
Other	33 406	19 840	6 728	-	-	-	(100.0%)	(100.0%)
Total funding	723 401	635 212	407 353	1 496 783	742 558	806 523	267.4%	25.6%
Capital Expenditure								
Water		617 372	355 779	1 371 383	713 270	775 959	285.5%	29.7%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	723 401	17 840	51 574	125 400	29 288	30 564	143.1%	(16.0%)
Total expenditure	723 401	635 212	407 353	1 496 783	742 558	806 523	267.4%	25.6%

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