

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		10 492 202	10 399 998	12 178 521	12 528 913	12 444 449	12 444 449	11 965 351	12 476 490	13 082 923
Executive & Council		1 133 154	380 205	1 371 888	1 863 540	1 848 058	1 848 058	1 512 468	1 573 149	1 603 636
Budget & Treasury Office		9 214 081	9 641 949	10 644 785	10 158 773	10 096 315	10 096 315	10 145 427	10 580 479	11 148 197
Corporate Services		144 967	377 844	161 848	506 600	500 076	500 076	307 456	322 862	331 090
<i>Community and Public Safety</i>		1 089 099	952 479	1 331 020	1 162 188	1 443 424	1 443 424	1 590 583	1 713 759	1 745 910
Community & Social Services		72 950	96 277	206 119	176 537	202 170	202 170	217 880	200 919	206 242
Sport And Recreation		43 594	58 433	43 190	54 299	71 059	71 059	42 270	44 612	47 494
Public Safety		162 889	177 616	217 712	285 831	253 105	253 105	253 126	255 879	261 815
Housing		494 119	595 731	778 052	538 321	825 452	825 452	958 857	1 089 393	1 100 281
Health		315 548	24 423	85 948	107 200	91 638	91 638	118 450	122 955	130 078
<i>Economic and Environmental Services</i>		1 201 911	1 952 700	2 106 296	2 344 581	2 450 742	2 450 742	2 319 778	2 277 788	2 405 179
Planning and Development		339 467	730 568	396 442	729 874	834 230	834 230	584 632	607 252	660 488
Road Transport		848 150	1 174 343	1 684 212	1 557 761	1 545 472	1 545 472	1 700 168	1 636 326	1 708 534
Environmental Protection		14 293	47 789	25 641	56 946	71 040	71 040	34 977	34 209	36 157
<i>Trading Services</i>		8 953 059	9 567 732	11 587 110	13 700 021	13 857 358	13 857 358	13 860 874	15 013 877	16 312 343
Electricity		5 220 440	5 397 951	6 037 340	6 674 420	6 667 973	6 667 973	7 217 701	7 943 804	8 705 659
Water		2 018 798	2 313 656	3 153 931	4 372 765	4 489 638	4 489 638	4 010 959	4 139 859	4 390 580
Waste Water Management		1 038 777	1 203 419	1 444 090	1 710 030	1 729 597	1 729 597	1 572 233	1 781 778	1 965 249
Waste Management		675 045	652 706	951 749	974 806	970 150	970 150	1 059 981	1 148 436	1 250 854
<i>Other</i>	4	31 962	34 074	37 319	746 177	765 727	765 727	893 591	972 447	1 029 792
Total Revenue - Standard	2	21 768 232	22 906 982	27 240 266	30 481 881	30 961 701	30 961 701	30 630 178	32 454 360	34 576 147
Expenditure - Standard										
<i>Governance and Administration</i>		7 225 153	6 193 259	7 379 395	8 059 305	8 243 628	8 243 628	6 864 210	6 965 581	7 310 926
Executive & Council		1 732 155	1 442 789	1 684 179	1 951 885	1 971 903	1 971 903	1 735 092	1 724 776	1 828 084
Budget & Treasury Office		4 513 006	3 530 661	4 123 056	4 214 602	4 333 294	4 333 294	3 195 411	3 317 752	3 484 050
Corporate Services		979 991	1 219 808	1 572 160	1 892 818	1 938 430	1 938 430	1 933 708	1 923 053	1 998 792
<i>Community and Public Safety</i>		2 457 339	2 459 125	2 782 233	3 031 424	3 364 674	3 364 674	3 467 753	3 750 722	3 821 354
Community & Social Services		436 657	529 476	609 290	793 261	857 550	857 550	806 049	868 498	912 330
Sport And Recreation		222 504	250 892	289 294	308 266	324 464	324 464	311 517	331 889	351 738
Public Safety		774 309	810 257	951 525	1 028 385	990 181	990 181	1 041 697	1 108 049	1 173 835
Housing		561 635	521 985	669 932	647 619	937 157	937 157	1 027 990	1 146 827	1 069 349
Health		462 234	346 515	262 192	253 894	255 321	255 321	280 500	295 459	314 101
<i>Economic and Environmental Services</i>		2 213 929	2 847 857	3 450 303	3 643 151	3 846 678	3 846 678	3 572 672	3 539 713	3 760 139
Planning and Development		960 630	1 298 789	1 788 741	1 279 791	1 426 401	1 426 401	1 230 918	1 260 199	1 427 234
Road Transport		912 058	1 149 636	1 380 481	1 873 623	2 113 335	2 113 335	2 040 399	1 959 020	1 985 252
Environmental Protection		341 241	399 432	281 080	489 737	306 943	306 943	301 355	320 494	347 653
<i>Trading Services</i>		8 574 316	8 982 681	10 797 341	10 910 847	11 154 072	11 154 072	11 630 921	12 771 437	13 944 765
Electricity		4 523 423	4 891 995	5 338 364	5 945 268	6 068 233	6 068 233	6 596 301	7 334 584	8 183 203
Water		2 468 707	2 571 674	3 667 117	2 827 415	2 947 618	2 947 618	2 753 146	2 955 284	3 171 761
Waste Water Management		916 109	828 060	1 008 433	1 191 148	1 180 726	1 180 726	1 249 877	1 371 349	1 417 012
Waste Management		666 077	690 951	783 427	947 016	957 495	957 495	1 031 598	1 110 220	1 172 788
<i>Other</i>	4	34 105	34 084	33 694	64 228	43 480	43 480	40 862	41 038	43 238
Total Expenditure - Standard	3	20 504 842	20 517 007	24 442 966	25 708 955	26 652 532	26 652 532	25 576 418	27 068 490	28 880 422
Surplus/(Deficit) for the year		1 263 390	2 389 975	2 797 300	4 772 926	4 309 169	4 309 169	5 053 759	5 385 870	5 695 725

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Buffalo City(BUF) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 196 995	1 526 686	1 694 103	1 766 425	1 789 680	1 789 680	1 974 740	2 042 158	2 175 475
Executive & Council		23 219	(2 424)	21 185	34 832	35 333	35 333	37 902	31 148	31 148
Budget & Treasury Office		1 167 743	1 521 867	1 663 641	1 719 753	1 735 875	1 735 875	1 922 818	1 995 512	2 126 926
Corporate Services		6 033	7 243	9 277	11 840	18 472	18 472	14 019	15 498	17 401
<i>Community and Public Safety</i>		207 958	190 461	328 725	215 350	312 523	312 523	651 123	772 302	678 797
Community & Social Services		18 230	19 163	64 143	19 284	19 593	19 593	17 738	19 103	20 570
Sport And Recreation		2 664	3 858	4 976	5 179	5 179	5 179	5 601	6 139	6 718
Public Safety		65 904	75 229	84 165	82 659	83 882	83 882	90 035	98 656	107 907
Housing		46 016	90 358	173 882	105 579	201 328	201 328	535 206	645 859	541 057
Health		75 144	1 851	1 559	2 648	2 541	2 541	2 542	2 544	2 545
<i>Economic and Environmental Services</i>		118 898	295 653	381 872	94 341	95 507	95 507	97 752	106 838	116 577
Planning and Development		29 839	103 363	47 958	24 323	25 382	25 382	21 272	23 282	25 438
Road Transport		88 332	191 943	332 638	69 658	69 658	69 658	76 096	83 145	90 701
Environmental Protection		727	348	1 275	361	468	468	385	411	438
<i>Trading Services</i>		2 077 263	2 412 458	2 752 896	2 660 509	2 652 127	2 652 127	2 972 019	3 303 511	3 658 990
Electricity		1 199 545	1 345 538	1 509 239	1 574 260	1 541 060	1 541 060	1 726 439	1 934 425	2 156 650
Water		327 477	401 252	454 907	442 171	442 171	442 171	492 088	546 275	605 470
Waste Water Management		302 258	388 638	469 987	316 424	331 702	331 702	392 460	428 549	467 106
Waste Management		247 983	277 029	318 764	327 654	337 194	337 194	361 032	394 263	429 764
<i>Other</i>	4	15 178	16 419	18 805	722 702	742 779	742 779	874 327	950 943	1 005 579
Total Revenue - Standard	2	3 616 291	4 441 676	5 176 401	5 459 327	5 592 616	5 592 616	6 569 960	7 175 752	7 635 418
Expenditure - Standard										
<i>Governance and Administration</i>		818 849	704 252	875 932	914 227	935 985	935 985	1 087 762	1 130 419	1 159 608
Executive & Council		302 757	143 834	113 452	177 175	170 359	170 359	194 037	198 078	206 862
Budget & Treasury Office		295 047	310 018	488 873	381 616	388 248	388 248	466 958	482 530	490 889
Corporate Services		221 044	250 401	273 607	355 436	377 377	377 377	426 767	449 812	461 856
<i>Community and Public Safety</i>		406 342	435 486	513 237	516 563	610 417	610 417	989 070	1 157 225	1 082 404
Community & Social Services		73 864	76 645	82 725	91 962	90 871	90 871	93 320	125 782	129 465
Sport And Recreation		58 460	71 465	84 128	67 077	65 959	65 959	74 147	79 494	82 315
Public Safety		158 301	169 683	190 274	198 663	200 545	200 545	219 275	232 402	249 316
Housing		52 083	89 318	128 197	128 988	223 207	223 207	571 731	687 587	587 476
Health		63 634	28 375	27 913	29 874	29 835	29 835	30 598	31 959	33 832
<i>Economic and Environmental Services</i>		509 920	721 695	723 547	822 109	846 889	846 889	843 333	800 473	923 623
Planning and Development		162 364	178 110	192 670	202 735	225 129	225 129	213 708	227 277	343 072
Road Transport		270 558	462 774	435 262	529 388	528 829	528 829	527 886	466 359	461 681
Environmental Protection		76 998	80 812	95 615	89 986	92 931	92 931	101 739	106 837	118 871
<i>Trading Services</i>		1 904 399	2 109 700	2 371 377	2 478 112	2 481 189	2 481 189	2 781 669	3 144 288	3 451 272
Electricity		1 070 703	1 230 196	1 314 438	1 410 105	1 407 174	1 407 174	1 625 904	1 853 382	2 087 337
Water		390 798	387 718	461 736	444 307	444 941	444 941	503 337	565 570	619 695
Waste Water Management		253 738	280 290	317 803	333 143	337 741	337 741	362 232	409 612	414 504
Waste Management		189 159	211 496	277 399	290 558	291 333	291 333	290 196	315 723	329 736
<i>Other</i>	4	13 102	14 116	13 736	15 895	15 949	15 949	16 851	17 829	18 951
Total Expenditure - Standard	3	3 652 611	3 985 249	4 497 828	4 746 905	4 890 429	4 890 429	5 718 685	6 250 234	6 635 858
Surplus/(Deficit) for the year		(36 320)	456 427	678 573	712 422	702 187	702 187	851 275	925 518	999 560

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nelson Mandela Bay(NMA) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		1 908 934	2 136 804	2 373 274	2 329 052	2 378 117	2 378 117	2 480 327	2 624 581	2 819 153
Executive & Council		907	809	272	36	111	111	37	38	38
Budget & Treasury Office		1 892 189	2 121 501	2 358 792	2 304 696	2 344 920	2 344 920	2 452 237	2 599 274	2 791 939
Corporate Services		15 838	14 494	14 211	24 319	33 087	33 087	28 052	25 269	27 175
<i>Community and Public Safety</i>		620 533	566 009	594 792	471 066	650 644	650 644	429 443	419 332	441 317
Community & Social Services		16 795	16 252	24 882	19 922	26 493	26 493	23 252	22 973	24 245
Sport And Recreation		23 402	40 212	23 273	27 488	30 610	30 610	26 527	28 091	29 749
Public Safety		25 766	28 264	13 754	36 641	9 522	9 522	10 240	10 855	11 506
Housing		398 174	474 983	525 909	386 009	579 240	579 240	366 447	356 602	375 307
Health		156 396	6 297	6 974	1 006	4 780	4 780	2 976	811	511
<i>Economic and Environmental Services</i>		468 813	690 556	768 234	707 210	758 582	758 582	910 091	926 292	962 444
Planning and Development		196 418	398 454	214 823	403 801	411 156	411 156	428 566	468 824	512 916
Road Transport		262 743	287 924	544 544	298 200	330 837	330 837	473 756	451 910	443 632
Environmental Protection		9 652	4 178	8 868	5 209	16 590	16 590	7 770	5 558	5 896
<i>Trading Services</i>		4 332 072	4 545 313	4 747 747	5 442 305	5 385 026	5 385 026	6 009 402	6 740 931	7 516 247
Electricity		2 866 381	2 935 789	3 050 170	3 365 131	3 324 756	3 324 756	3 729 081	4 154 375	4 645 801
Water		822 099	785 137	818 134	883 704	853 228	853 228	959 791	1 062 064	1 193 404
Waste Water Management		444 489	619 093	644 099	881 732	887 126	887 126	965 986	1 129 748	1 233 880
Waste Management		199 103	205 249	235 344	311 738	319 915	319 915	354 543	394 744	443 163
<i>Other</i>	4	13 161	16 902	16 915	16 731	16 731	16 731	18 253	19 711	21 285
Total Revenue - Standard	2	7 343 513	7 955 586	8 500 962	8 966 363	9 189 100	9 189 100	9 847 516	10 730 847	11 760 447
Expenditure - Standard										
<i>Governance and Administration</i>		1 291 303	952 813	701 819	1 214 828	1 262 762	1 262 762	1 267 034	1 241 903	1 320 047
Executive & Council		150 909	143 223	159 387	199 926	199 231	199 231	208 398	212 306	228 849
Budget & Treasury Office		924 115	591 437	307 541	617 061	629 493	629 493	653 584	702 926	752 150
Corporate Services		216 279	218 154	234 891	397 840	434 037	434 037	405 051	326 671	339 049
<i>Community and Public Safety</i>		1 339 026	1 295 936	1 309 529	1 387 280	1 598 558	1 598 558	1 411 549	1 481 430	1 592 715
Community & Social Services		124 390	140 412	150 626	174 598	166 359	166 359	174 913	187 163	201 944
Sport And Recreation		116 032	134 565	144 938	181 519	195 938	195 938	185 646	197 425	210 915
Public Safety		377 696	392 079	414 341	424 599	419 171	419 171	441 352	479 140	521 593
Housing		399 470	361 554	420 623	442 835	645 169	645 169	420 516	414 090	437 227
Health		321 437	267 326	179 001	163 729	171 921	171 921	189 122	203 611	221 036
<i>Economic and Environmental Services</i>		858 680	1 074 209	1 651 962	1 111 020	1 115 721	1 115 721	1 114 013	1 129 923	1 189 213
Planning and Development		408 280	640 753	1 109 957	429 392	446 774	446 774	482 150	499 176	539 688
Road Transport		211 225	168 431	424 894	353 662	526 922	526 922	475 652	462 701	468 718
Environmental Protection		239 176	265 024	115 111	327 966	142 025	142 025	156 212	168 046	180 807
<i>Trading Services</i>		3 481 962	3 748 229	3 700 584	4 557 309	4 696 257	4 696 257	5 012 969	5 590 220	6 200 542
Electricity		2 492 034	2 654 306	2 683 568	3 053 510	3 149 717	3 149 717	3 444 088	3 886 194	4 385 134
Water		469 596	516 328	448 490	666 971	693 529	693 529	693 203	746 856	803 669
Waste Water Management		352 943	392 906	375 878	553 414	562 357	562 357	563 621	614 584	639 730
Waste Management		167 390	184 689	192 647	283 414	290 654	290 654	312 057	342 587	372 009
<i>Other</i>	4	10 814	12 532	12 202	35 950	14 602	14 602	14 274	15 475	16 363
Total Expenditure - Standard	3	6 981 785	7 083 719	7 376 096	8 306 387	8 687 899	8 687 899	8 819 839	9 458 951	10 318 881
Surplus/(Deficit) for the year		361 728	871 867	1 124 866	659 976	501 200	501 200	1 027 676	1 271 896	1 441 566

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Camdeboo(EC101) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		56 986	65 172	68 025	74 766	74 772	74 772	78 357	82 667	87 214
Executive & Council		3 118	2 570	2 025	1 973	1 979	1 979	2 053	2 166	2 286
Budget & Treasury Office		53 022	61 972	65 310	72 172	72 172	72 172	75 636	79 796	84 185
Corporate Services		846	630	690	621	621	621	668	705	743
<i>Community and Public Safety</i>		3 961	5 314	5 839	6 106	6 106	6 106	6 399	6 751	7 123
Community & Social Services		73	1 817	1 586	1 748	1 748	1 748	1 832	1 932	2 039
Sport And Recreation		80	68	67	71	71	71	75	79	83
Public Safety		2 230	2 392	3 125	3 170	3 170	3 170	3 322	3 505	3 698
Housing		604	6	4	4	4	4	5	5	5
Health		974	1 031	1 057	1 113	1 113	1 113	1 166	1 231	1 298
<i>Economic and Environmental Services</i>		29 083	1 335	670	246	311	311	263	277	292
Planning and Development		5 767	188	229	124	124	124			
Road Transport		23 317	1 147	441	121	186	186	263	277	292
Environmental Protection										
<i>Trading Services</i>		85 856	97 252	120 902	145 664	152 740	152 740	159 016	167 762	176 989
Electricity		61 271	68 480	70 237	80 138	80 213	80 213	90 345	95 314	100 556
Water		15 948	20 101	16 871	36 944	36 944	36 944	38 718	40 847	43 094
Waste Water Management		3 022	5 782	30 350	23 036	28 036	28 036	24 142	25 470	26 871
Waste Management		5 615	2 889	3 443	5 545	7 546	7 546	5 811	6 131	6 468
<i>Other</i>	4	622	423	475	481	481	481	504	532	561
Total Revenue - Standard	2	176 507	169 496	195 911	227 263	234 409	234 409	244 539	257 989	272 178
Expenditure - Standard										
<i>Governance and Administration</i>		45 960	37 501	38 895	59 557	60 388	60 388	65 432	69 030	72 827
Executive & Council		6 988	7 251	9 725	11 835	18 302	18 302	20 683	21 821	23 021
Budget & Treasury Office		29 887	20 941	19 737	36 326	29 688	29 688	33 076	34 896	36 815
Corporate Services		9 084	9 308	9 433	11 396	12 398	12 398	11 672	12 314	12 991
<i>Community and Public Safety</i>		14 586	15 792	18 369	22 120	23 229	23 229	24 623	25 977	27 406
Community & Social Services		2 110	2 051	2 117	2 851	2 851	2 851	3 151	3 324	3 507
Sport And Recreation		7 745	8 854	9 471	11 908	13 066	13 066	10 967	11 570	12 207
Public Safety		3 407	4 003	4 217	5 474	5 287	5 287	8 224	8 676	9 153
Housing			(526)	1 169		100	100	105	111	117
Health		1 324	1 410	1 394	1 888	1 924	1 924	2 176	2 296	2 422
<i>Economic and Environmental Services</i>		19 434	12 987	16 010	17 844	16 866	16 866	20 350	21 469	22 650
Planning and Development		1 043	1 030	1 421	983	992	992	1 139	1 202	1 268
Road Transport		18 391	11 957	14 589	16 861	15 874	15 874	19 211	20 268	21 383
Environmental Protection										
<i>Trading Services</i>		83 790	110 575	124 898	122 348	138 496	138 496	143 049	150 916	159 217
Electricity		49 706	60 091	64 055	73 946	73 056	73 056	78 188	82 489	87 025
Water		16 378	23 973	23 046	23 418	27 879	27 879	27 192	28 688	30 266
Waste Water Management		13 723	7 143	31 684	11 565	30 900	30 900	31 478	33 209	35 036
Waste Management		3 983	19 368	6 113	13 418	6 661	6 661	6 190	6 531	6 890
<i>Other</i>	4	715	776	823	1 164	1 356	1 356	1 329	1 402	1 479
Total Expenditure - Standard	3	164 485	177 631	198 995	223 034	240 334	240 334	254 782	268 795	283 579
Surplus/(Deficit) for the year		12 022	(8 135)	(3 083)	4 229	(5 925)	(5 925)	(10 243)	(10 806)	(11 400)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Blue Crane Route(EC102) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		22 858	32 246	22 703	23 198	23 830	23 830	25 910	23 281	22 156
Executive & Council		1 676	6 971	7 882	6 855	9 113	9 113	7 731	4 512	2 329
Budget & Treasury Office		18 151	17 457	14 617	15 974	14 661	14 661	16 878	17 392	18 373
Corporate Services		3 031	7 818	204	369	56	56	1 300	1 377	1 454
<i>Community and Public Safety</i>		3 487	6 436	11 478	5 137	11 103	11 103	4 961	5 128	5 292
Community & Social Services		690	3 699	6 176	2 520	3 506	3 506	2 555	2 576	2 597
Sport And Recreation										
Public Safety		1 833	1 922	2 115	1 734	5 058	5 058	1 594	1 688	1 782
Housing						1 770	1 770			
Health		964	815	837	882	769	769	813	864	913
<i>Economic and Environmental Services</i>		18 052	18 900	31 664	17 918	15 112	15 112	15 052	14 443	15 028
Planning and Development		2 034	4 697	608	952					
Road Transport		16 018	14 203	31 056	16 966	15 112	15 112	15 052	14 443	15 028
Environmental Protection										
<i>Trading Services</i>		102 080	120 658	138 052	145 463	142 162	142 162	152 108	158 033	166 194
Electricity		63 374	72 558	78 101	91 566	88 082	88 082	94 850	100 446	105 382
Water		17 080	18 347	21 995	23 698	23 679	23 679	25 122	23 554	24 873
Waste Water Management		10 621	18 245	22 536	14 096	14 238	14 238	15 028	15 914	16 806
Waste Management		11 005	11 507	15 420	16 103	16 164	16 164	17 109	18 118	19 133
<i>Other</i>	4									
Total Revenue - Standard	2	146 478	178 239	203 897	191 716	192 208	192 208	198 031	200 885	208 670
Expenditure - Standard										
<i>Governance and Administration</i>		38 652	44 839	34 768	45 897	46 088	46 088	49 404	51 594	54 490
Executive & Council		8 771	9 715	11 218	9 920	16 989	16 989	10 580	10 675	11 273
Budget & Treasury Office		18 628	20 384	17 459	22 791	23 178	23 178	26 342	27 763	29 325
Corporate Services		11 253	14 741	6 091	13 185	5 921	5 921	12 482	13 155	13 892
<i>Community and Public Safety</i>		7 561	9 062	16 975	14 313	20 438	20 438	15 461	16 179	17 086
Community & Social Services		4 459	5 190	5 813	9 245	8 767	8 767	7 587	7 928	8 372
Sport And Recreation										
Public Safety		2 293	3 131	3 536	4 070	4 436	4 436	6 940	7 262	7 669
Housing						6 343	6 343			
Health		809	741	754	998	891	891	935	990	1 045
<i>Economic and Environmental Services</i>		19 113	19 618	30 555	24 351	28 647	28 647	32 707	32 539	34 362
Planning and Development		7 006	5 113	4 768	6 370			3 120	2 283	2 410
Road Transport		12 107	14 506	25 788	17 981	28 647	28 647	29 586	30 257	31 952
Environmental Protection										
<i>Trading Services</i>		82 226	87 380	117 840	114 908	120 278	120 278	127 744	135 913	143 411
Electricity		53 042	59 418	74 891	75 453	79 388	79 388	84 722	90 624	95 653
Water		11 462	10 368	14 871	15 715	14 400	14 400	14 875	15 770	16 653
Waste Water Management		5 120	4 840	9 637	8 344	10 183	10 183	10 837	11 290	11 747
Waste Management		12 602	12 754	18 440	15 397	16 306	16 306	17 310	18 229	19 358
<i>Other</i>	4									
Total Expenditure - Standard	3	147 552	160 899	200 139	199 469	215 450	215 450	225 317	236 225	249 350
Surplus/(Deficit) for the year		(1 074)	17 340	3 758	(7 753)	(23 242)	(23 242)	(27 286)	(35 340)	(40 679)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ikwezi(EC103) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		17 942	30 951	40 127	36 168	50 751	50 751	47 601	40 763	42 998
Executive & Council		16 652	29 369	38 302	34 294	48 822	48 822	45 556	38 595	40 697
Budget & Treasury Office		1 290	1 582	1 825	1 874	1 930	1 930	2 045	2 169	2 301
Corporate Services										
<i>Community and Public Safety</i>		1 622	0	-	-	-	-	-	-	-
Community & Social Services		1 622	0							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		6 238	17	-	-	-	-	-	-	-
Planning and Development										
Road Transport		6 238	17							
Environmental Protection										
<i>Trading Services</i>		11 143	11 632	11 347	14 905	15 791	15 791	17 163	18 697	20 450
Electricity		4 461	6 412	6 634	9 250	9 250	9 250	10 229	11 348	12 659
Water		1 316	1 670	1 460	2 305	3 191	3 191	3 383	3 586	3 801
Waste Water Management		4 227	1 947	1 756	1 802	1 802	1 802	1 910	2 025	2 146
Waste Management		1 138	1 604	1 497	1 548	1 548	1 548	1 641	1 739	1 843
<i>Other</i>	4									
Total Revenue - Standard	2	36 946	42 601	51 474	51 073	66 542	66 542	64 764	59 461	63 448
Expenditure - Standard										
<i>Governance and Administration</i>		16 355	18 014	21 323	20 861	24 433	24 433	26 444	26 730	27 136
Executive & Council		6 339	5 967	6 831	6 485	7 091	7 091	7 183	7 576	7 984
Budget & Treasury Office		5 018	6 641	9 418	10 035	11 654	11 654	12 827	12 440	12 050
Corporate Services		4 998	5 407	5 074	4 341	5 688	5 688	6 435	6 714	7 102
<i>Community and Public Safety</i>		800	1 529	1 431	1 830	1 742	1 742	1 904	1 923	2 038
Community & Social Services		313	864	666	1 036	959	959	1 010	1 033	1 095
Sport And Recreation				37	82			81	86	91
Public Safety		297	666	728	711	784	784	813	803	851
Housing		190								
Health										
<i>Economic and Environmental Services</i>		2 688	4 129	5 611	3 883	4 514	4 514	6 212	6 523	6 888
Planning and Development		2 152	2 955	2 955	3 348	3 618	3 618	3 858	4 031	4 254
Road Transport		536	1 175	2 656	535	896	896	2 354	2 493	2 635
Environmental Protection										
<i>Trading Services</i>		13 743	17 602	24 718	17 689	17 153	17 153	18 805	20 317	21 954
Electricity		6 273	9 080	16 291	8 469	7 233	7 233	8 525	9 428	10 429
Water		2 576	3 318	2 786	2 829	3 136	3 136	3 238	3 428	3 627
Waste Water Management		2 783	3 492	3 550	3 261	3 891	3 891	3 326	3 524	3 729
Waste Management		2 112	1 713	2 091	3 129	2 893	2 893	3 715	3 937	4 169
<i>Other</i>	4									
Total Expenditure - Standard	3	33 587	41 275	53 082	44 262	47 842	47 842	53 365	55 493	58 016
Surplus/(Deficit) for the year		3 359	1 326	(1 607)	6 811	18 700	18 700	11 399	3 968	5 432

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Makana(EC104) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		152 108	190 061	72 049	106 859	106 859	106 859	-	-	-
Executive & Council		152 108	151 976	3 858	7 182	7 182	7 182			
Budget & Treasury Office			38 084	63 509	87 983	87 983	87 983			
Corporate Services				4 682	11 694	11 694	11 694			
<i>Community and Public Safety</i>		-	-	8 971	5 798	5 798	5 798	-	-	-
Community & Social Services				2 682	5 798	5 798	5 798			
Sport And Recreation				3 784						
Public Safety				711						
Housing										
Health				1 793						
<i>Economic and Environmental Services</i>		84	129	13 097	87 188	87 188	87 188	-	-	-
Planning and Development				2 455	87 188	87 188	87 188			
Road Transport		84	129	9 620						
Environmental Protection				1 022						
<i>Trading Services</i>		161 943	166 124	226 212	247 460	247 460	247 460	-	-	-
Electricity		97 459	106 423	100 108	144 242	144 242	144 242			
Water		39 415	34 413	61 021	68 093	68 093	68 093			
Waste Water Management		17 306	16 844	37 692	24 217	24 217	24 217			
Waste Management		7 762	8 445	27 390	10 908	10 908	10 908			
<i>Other</i>	4			3						
Total Revenue - Standard	2	314 135	356 314	320 332	447 306	447 306	447 306	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		348 251	348 057	120 564	144 473	144 473	144 473	-	-	-
Executive & Council		348 251	348 057	24 104	69 004	69 004	69 004			
Budget & Treasury Office				66 090	36 791	36 791	36 791			
Corporate Services				30 371	38 678	38 678	38 678			
<i>Community and Public Safety</i>		-	-	25 345	49 660	49 660	49 660	-	-	-
Community & Social Services				6 599	49 660	49 660	49 660			
Sport And Recreation				6 685						
Public Safety				9 768						
Housing				45						
Health				2 249						
<i>Economic and Environmental Services</i>		-	-	23 905	52 898	52 898	52 898	-	-	-
Planning and Development				7 675	52 898	52 898	52 898			
Road Transport				11 789						
Environmental Protection				4 440						
<i>Trading Services</i>		-	-	175 967	134 980	134 980	134 980	-	-	-
Electricity				84 155	100 114	100 114	100 114			
Water				50 585	34 865	34 865	34 865			
Waste Water Management				24 801						
Waste Management				16 426						
<i>Other</i>	4			252						
Total Expenditure - Standard	3	348 251	348 057	346 033	382 010	382 010	382 010	-	-	-
Surplus/(Deficit) for the year		(34 116)	8 257	(25 701)	65 296	65 296	65 296	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ndlambe(EC105) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		80 313	110 940	141 697	150 384	150 384	150 384	176 744	187 148	197 629
Executive & Council		3 531	2 570	5 327	4 311	4 311	4 311	6 191	6 557	6 924
Budget & Treasury Office		75 089	102 917	136 208	145 959	145 959	145 959	170 433	180 489	190 596
Corporate Services		1 693	5 453	162	114	114	114	119	103	109
<i>Community and Public Safety</i>		7 350	2 766	6 486	8 902	8 902	8 902	17 539	18 574	19 614
Community & Social Services		556	790	1 296	702	702	702	8 874	9 398	9 924
Sport And Recreation		75			124	124	124	130	138	145
Public Safety		2 450	682	2 911	2 923	2 923	2 923	3 124	3 309	3 494
Housing		2 987	4	883	3 612	3 612	3 612	3 793	4 016	4 241
Health		1 283	1 290	1 396	1 541	1 541	1 541	1 618	1 713	1 809
<i>Economic and Environmental Services</i>		4 922	72 612	40 459	8 107	8 107	8 107	8 971	9 646	10 186
Planning and Development		3 051	69 089	38 773	2 563	2 563	2 563	3 395	3 741	3 950
Road Transport		1 055	3 242	1 047	4 217	4 217	4 217	4 176	4 422	4 670
Environmental Protection		816	281	638	1 327	1 327	1 327	1 400	1 482	1 565
<i>Trading Services</i>		127 831	91 325	82 303	153 071	153 071	153 071	161 266	170 781	209 192
Electricity		40 475	48 311	45 577	54 122	54 122	54 122	60 847	64 437	68 045
Water		25 139	26 585	19 618	41 070	41 070	41 070	46 845	49 609	52 387
Waste Water Management		51 099	5 735	5 896	39 866	39 866	39 866	32 540	34 460	65 237
Waste Management		11 118	10 693	11 213	18 013	18 013	18 013	21 035	22 276	23 523
<i>Other</i>	4									
Total Revenue - Standard	2	220 416	277 643	270 946	320 464	320 464	320 464	364 520	386 149	436 621
Expenditure - Standard										
<i>Governance and Administration</i>		62 054	39 404	116 606	48 589	48 589	48 589	77 857	37 834	39 953
Executive & Council		20 828	19 827	42 148	20 006	20 006	20 006	40 473	9 609	10 147
Budget & Treasury Office		33 855	12 376	25 485	15 956	15 956	15 956	24 633	14 722	15 546
Corporate Services		7 371	7 201	48 974	12 627	12 627	12 627	12 751	13 503	14 260
<i>Community and Public Safety</i>		26 601	26 465	48 711	31 929	31 929	31 929	39 676	40 199	42 450
Community & Social Services		12 375	12 937	24 219	13 637	13 637	13 637	16 354	15 501	16 369
Sport And Recreation		879	1 116	2 281	1 703	1 703	1 703	1 993	2 111	2 229
Public Safety		9 552	9 244	15 470	12 033	12 033	12 033	15 417	16 327	17 241
Housing		1 563	1 629	3 409	2 332	2 332	2 332	3 118	3 302	3 487
Health		2 232	1 539	3 333	2 223	2 223	2 223	2 794	2 959	3 124
<i>Economic and Environmental Services</i>		67 755	122 852	43 124	34 435	34 435	34 435	48 647	51 517	54 398
Planning and Development		27 626	103 274	41 514	19 978	19 978	19 978	31 560	33 422	35 294
Road Transport		34 706	15 513	(2 286)	11 686	11 686	11 686	13 837	14 653	15 474
Environmental Protection		5 422	4 065	3 896	2 772	2 772	2 772	3 250	3 442	3 630
<i>Trading Services</i>		80 179	57 798	50 189	120 052	120 052	120 052	161 603	171 137	180 721
Electricity		34 792	12 016	53 278	50 347	50 347	50 347	60 345	63 905	67 484
Water		29 670	23 236	9 634	36 173	36 173	36 173	44 706	47 344	49 995
Waste Water Management		8 201	13 860	(1 248)	19 959	19 959	19 959	29 949	31 716	33 492
Waste Management		7 516	8 687	(11 475)	13 574	13 574	13 574	26 603	28 173	29 750
<i>Other</i>	4									
Total Expenditure - Standard	3	236 589	246 520	258 630	235 004	235 004	235 004	327 783	300 688	317 522
Surplus/(Deficit) for the year		(16 173)	31 124	12 316	85 460	85 460	85 460	36 738	85 461	119 099

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sundays River Valley(EC106) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		72 869	95 562	29 497	30 800	36 800	36 800	-	-	-
Executive & Council			2 511	2 511	8 148	8 148	8 148			
Budget & Treasury Office		72 869	93 051	26 727	22 365	28 576	28 576			
Corporate Services				259		76	76			
<i>Community and Public Safety</i>		1 582	5 790	12 932	13 662	9 381	9 381	-	-	-
Community & Social Services			1 385	4 384	9 394	4 906	4 906			
Sport And Recreation			2 498	6 160		3 500	3 500			
Public Safety		1 582	1 907	2 388	3 178	975	975			
Housing										
Health					1 090					
<i>Economic and Environmental Services</i>		3 047	16 536	13 951	15 415	21 678	21 678	-	-	-
Planning and Development			2 922	2 464	3 785	2 580	2 580			
Road Transport		3 047	13 613	10 253	11 630	17 926	17 926			
Environmental Protection				1 235		1 171	1 171			
<i>Trading Services</i>		44 065	8 129	88 767	74 278	90 452	90 452	-	-	-
Electricity		14 602		21 497	24 012	25 859	25 859			
Water		21 353		32 192	17 685	34 131	34 131			
Waste Water Management		2 695	8 129	20 878	20 260	15 838	15 838			
Waste Management		5 415		14 201	12 321	14 625	14 625			
<i>Other</i>	4									
Total Revenue - Standard	2	121 563	126 017	145 147	134 155	158 311	158 311	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		82 833	83 638	108 959	74 387	72 623	72 623	-	-	-
Executive & Council		4 222	6 537	17 843	16 578	11 459	11 459			
Budget & Treasury Office		77 971	75 909	86 665	45 603	50 817	50 817			
Corporate Services		640	1 192	4 450	12 207	10 346	10 346			
<i>Community and Public Safety</i>		844	2 273	10 426	16 132	14 691	14 691	-	-	-
Community & Social Services		844	1 548	3 205	2 827	6 482	6 482			
Sport And Recreation				1 021	3 500	145	145			
Public Safety			725	5 767	9 805	7 464	7 464			
Housing				433		601	601			
Health										
<i>Economic and Environmental Services</i>		-	990	7 820	18 233	14 090	14 090	-	-	-
Planning and Development			175	4 897	7 856	9 764	9 764			
Road Transport			815	2 241	9 296	3 633	3 633			
Environmental Protection				682	1 080	693	693			
<i>Trading Services</i>		16 507	15 643	32 132	36 740	40 769	40 769	-	-	-
Electricity		11 257	13 221	15 053	15 678	15 787	15 787			
Water		2 376	1 183	8 100	10 337	10 447	10 447			
Waste Water Management		920	135	4 297	5 780	8 615	8 615			
Waste Management		1 954	1 104	4 683	4 945	5 919	5 919			
<i>Other</i>	4									
Total Expenditure - Standard	3	100 183	102 543	159 337	145 492	142 173	142 173	-	-	-
Surplus/(Deficit) for the year		21 379	23 474	(14 190)	(11 336)	16 139	16 139	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Baviaans(EC107) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		22 159	16 398	13 637	14 415	16 490	16 490	16 402	17 183	18 086
Executive & Council			732	1 348	1 403	1 403	1 403	1 368	1 430	1 493
Budget & Treasury Office		21 841	13 415	12 146	12 907	14 843	14 843	14 772	15 470	16 287
Corporate Services		318	2 251	143	105	244	244	262	283	306
<i>Community and Public Safety</i>		857	2 395	824	15 222	6 460	6 460	6 184	5 843	5 906
Community & Social Services		607	1 146	574	4 083	3 591	3 591	4 604	4 238	4 263
Sport And Recreation					1 485	2 485	2 485	1 331	1 356	1 393
Public Safety		250	250	250	250	250	250	250	250	250
Housing			999		9 405	134	134			
Health										
<i>Economic and Environmental Services</i>		317	11 375	7 878	6 603	8 290	8 290	8 004	4 775	2 981
Planning and Development					23	3	3	648	467	482
Road Transport		317	11 375	7 878	6 580	8 287	8 287	7 356	4 307	2 499
Environmental Protection										
<i>Trading Services</i>		31 415	40 457	62 456	58 289	67 590	67 590	62 110	41 932	46 663
Electricity		8 107	12 345	14 093	14 459	14 527	14 527	15 011	16 453	17 851
Water		6 818	17 813	38 249	29 985	41 404	41 404	33 704	11 996	12 487
Waste Water Management		16 490	8 199	5 237	6 039	6 585	6 585	7 823	6 113	6 421
Waste Management			2 100	4 877	7 806	5 075	5 075	5 571	7 371	9 903
<i>Other</i>	4	324	89	66	455	429	429	125	71	79
Total Revenue - Standard	2	55 071	70 714	84 862	94 984	99 260	99 260	92 825	69 805	73 714
Expenditure - Standard										
<i>Governance and Administration</i>		41 273	39 463	38 747	34 235	37 099	37 099	19 925	20 978	22 137
Executive & Council		2 846	3 793	3 373	3 506	3 591	3 591	3 793	3 960	4 163
Budget & Treasury Office		33 182	31 514	30 554	25 419	27 917	27 917	10 140	10 689	11 299
Corporate Services		5 245	4 157	4 820	5 310	5 591	5 591	5 991	6 330	6 675
<i>Community and Public Safety</i>		3 220	2 831	2 923	3 479	3 100	3 100	4 188	4 410	4 634
Community & Social Services		3 182	2 459	2 425	2 861	2 624	2 624	3 560	3 747	3 934
Sport And Recreation		38			6	5	5	15	16	17
Public Safety		0	372	498	612	470	470	613	648	683
Housing										
Health										
<i>Economic and Environmental Services</i>		8 289	7 421	9 303	9 305	9 307	9 307	17 155	16 416	16 869
Planning and Development					685	957	957	1 227	1 121	1 183
Road Transport		8 289	7 421	9 303	8 621	8 350	8 350	15 928	15 295	15 687
Environmental Protection										
<i>Trading Services</i>		15 520	15 936	20 758	23 541	24 681	24 681	35 839	37 797	39 743
Electricity		8 949	9 979	11 544	12 446	12 097	12 097	15 140	16 042	16 994
Water		4 299	3 203	4 442	4 689	5 591	5 591	10 551	10 954	11 372
Waste Water Management		2 164	1 507	1 508	2 890	3 224	3 224	5 869	6 204	6 440
Waste Management		108	1 247	3 264	3 517	3 769	3 769	4 278	4 598	4 937
<i>Other</i>	4	148	755	609	1 134	1 036	1 036	926	924	974
Total Expenditure - Standard	3	68 450	66 406	72 340	71 694	75 223	75 223	78 032	80 526	84 357
Surplus/(Deficit) for the year		(13 379)	4 308	12 522	23 290	24 037	24 037	14 793	(10 721)	(10 643)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Kouga(EC108) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		152 031	174 658	202 591	217 668	216 477	216 477	241 451	254 731	268 232
Executive & Council			2	4	4	33	33			
Budget & Treasury Office		151 609	174 186	202 112	217 160	215 902	215 902	240 876	254 125	267 593
Corporate Services		422	470	474	503	542	542	575	606	638
<i>Community and Public Safety</i>		15 145	16 053	14 790	31 805	31 846	31 846	20 413	21 535	22 677
Community & Social Services		4 221	6 675	6 313	14 096	13 385	13 385	8 829	9 315	9 809
Sport And Recreation			0	2	1	3	3	669	706	743
Public Safety		10 924	9 379	8 475	17 708	18 458	18 458	10 914	11 515	12 125
Housing										
Health										
<i>Economic and Environmental Services</i>		5 460	19 582	19 489	27 597	29 393	29 393	21 471	22 652	23 852
Planning and Development		3 814	6 881	7 730	9 252	9 929	9 929	7 014	7 399	7 792
Road Transport										
Environmental Protection		1 646	12 701	11 758	18 344	19 464	19 464	14 457	15 252	16 061
<i>Trading Services</i>		293 479	310 730	301 497	341 994	344 192	344 192	355 406	374 953	394 826
Electricity		184 515	183 251	193 765	217 206	217 206	217 206	232 429	245 212	258 209
Water		22 449	40 952	41 720	57 153	57 153	57 153	54 836	57 852	60 918
Waste Water Management		51 985	60 823	45 556	33 006	35 047	35 047	40 236	42 449	44 698
Waste Management		34 531	25 704	20 456	34 630	34 787	34 787	27 905	29 440	31 000
<i>Other</i>	4									
Total Revenue - Standard	2	466 115	521 023	538 366	619 064	621 907	621 907	638 741	673 871	709 587
Expenditure - Standard										
<i>Governance and Administration</i>		135 506	116 113	138 702	144 056	152 180	152 180	124 367	131 207	138 161
Executive & Council		23 819	23 528	25 127	29 120	31 713	31 713	30 530	32 210	33 917
Budget & Treasury Office		81 410	57 207	79 926	76 988	81 013	81 013	53 820	56 780	59 790
Corporate Services		30 277	35 379	33 648	37 949	39 454	39 454	40 016	42 217	44 455
<i>Community and Public Safety</i>		78 082	85 535	91 883	84 731	85 065	85 065	88 352	93 212	98 152
Community & Social Services		50 152	55 209	60 258	47 108	49 308	49 308	49 705	52 439	55 219
Sport And Recreation		464	524	527	732	631	631	593	626	659
Public Safety		23 864	26 112	27 535	32 275	31 422	31 422	33 897	35 762	37 657
Housing		3 602	3 691	3 562	4 617	3 704	3 704	4 156	4 385	4 617
Health										
<i>Economic and Environmental Services</i>		81 360	85 418	89 356	104 388	102 044	102 044	100 935	106 487	112 130
Planning and Development		73 835	75 854	82 218	92 781	90 726	90 726	88 132	92 979	97 907
Road Transport										
Environmental Protection		7 525	9 564	7 138	11 608	11 318	11 318	12 803	13 507	14 223
<i>Trading Services</i>		258 728	274 967	269 498	363 359	358 355	358 355	375 590	396 248	417 249
Electricity		152 341	168 876	175 907	224 264	222 893	222 893	234 329	247 217	260 319
Water		46 231	42 330	33 993	62 752	62 510	62 510	61 681	65 074	68 523
Waste Water Management		31 691	34 344	33 584	42 144	40 268	40 268	42 709	45 058	47 446
Waste Management		28 465	29 417	26 014	34 199	32 683	32 683	36 871	38 899	40 961
<i>Other</i>	4									
Total Expenditure - Standard	3	553 676	562 033	589 439	696 535	697 644	697 644	689 244	727 153	765 692
Surplus/(Deficit) for the year		(87 561)	(41 010)	(51 072)	(77 471)	(75 737)	(75 737)	(50 504)	(53 281)	(56 105)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Kou-Kamma(EC109) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		29 134	42 563	41 589	51 491	56 136	56 136	67 033	70 765	76 238
Executive & Council			22 402	23 705	25 943	25 947	25 947	28 902	30 247	31 493
Budget & Treasury Office		28 877	20 107	16 979	25 498	28 219	28 219	38 043	40 425	44 647
Corporate Services		257	55	906	50	1 970	1 970	88	93	98
<i>Community and Public Safety</i>		35 405	29 440	38 778	9 065	15 018	15 018	5 146	3 409	3 590
Community & Social Services		2 396	3 994	3 484	2 113	2 263	2 263	3 108	1 259	1 325
Sport And Recreation		1 546								
Public Safety		2 402	486	6 968	6 952	6 884	6 884	2 038	2 150	2 265
Housing		29 061	24 961	28 326		5 871	5 871			
Health										
<i>Economic and Environmental Services</i>		5 887	8 334	3 759	3 068	3 858	3 858	4 041	4 244	4 460
Planning and Development		108	401	322	205	218	218	872	900	939
Road Transport		5 779	7 933	3 437	2 864	3 639	3 639	3 169	3 343	3 521
Environmental Protection										
<i>Trading Services</i>		35 845	29 624	51 702	44 969	50 804	50 804	51 594	51 813	53 170
Electricity		3 723	4 129	3 346	4 782	4 796	4 796	5 251	5 513	5 765
Water		23 224	15 056	33 571	26 743	32 565	32 565	33 239	32 489	32 885
Waste Water Management		5 539	7 092	10 090	9 320	9 320	9 320	8 708	9 177	9 649
Waste Management		3 359	3 346	4 694	4 123	4 123	4 123	4 396	4 633	4 872
<i>Other</i>	4									
Total Revenue - Standard	2	106 271	109 961	135 827	108 593	125 816	125 816	127 813	130 230	137 458
Expenditure - Standard										
<i>Governance and Administration</i>		(36 743)	40 316	37 498	36 535	39 227	39 227	45 911	47 953	50 560
Executive & Council		7 857	6 882	7 439	7 657	11 645	11 645	15 491	16 346	17 216
Budget & Treasury Office		(55 105)	18 763	15 914	16 151	12 516	12 516	14 558	15 289	16 152
Corporate Services		10 504	14 671	14 145	12 726	15 066	15 066	15 863	16 319	17 192
<i>Community and Public Safety</i>		35 549	33 122	39 737	9 369	16 959	16 959	13 549	13 242	13 948
Community & Social Services		3 187	4 931	5 260	5 095	5 650	5 650	8 360	7 768	8 184
Sport And Recreation		73	69	101	89					
Public Safety		2 908	3 466	5 646	3 861	4 781	4 781	4 839	5 106	5 377
Housing		29 375	24 655	28 704	324	6 527	6 527	349	369	388
Health		6	1	25						
<i>Economic and Environmental Services</i>		7 083	6 949	14 064	7 363	11 691	11 691	13 500	14 189	14 969
Planning and Development		3 952	1 670	1 813	1 989	2 079	2 079	2 831	2 988	3 149
Road Transport		3 131	5 279	12 250	5 374	9 612	9 612	10 669	11 201	11 820
Environmental Protection										
<i>Trading Services</i>		81 113	57 990	43 081	39 647	58 172	58 172	57 917	61 174	64 524
Electricity		3 732	5 075	6 488	7 343	5 779	5 779	6 364	6 714	7 070
Water		69 115	34 064	19 853	14 029	25 072	25 072	22 387	23 644	24 936
Waste Water Management		4 669	11 778	10 564	10 171	12 205	12 205	14 098	14 906	15 743
Waste Management		3 597	7 072	6 176	8 104	15 116	15 116	15 067	15 910	16 774
<i>Other</i>	4									
Total Expenditure - Standard	3	87 002	138 376	134 379	92 913	126 050	126 050	130 876	136 559	144 001
Surplus/(Deficit) for the year		19 270	(28 415)	1 448	15 680	(233)	(233)	(3 063)	(6 329)	(6 543)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sarah Baartman(DC10) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		98 167	96 940	121 767	101 538	104 560	104 560	101 662	101 657	101 010
Executive & Council		23 579	8 883	27 907	7 354	9 036	9 036	610	644	679
Budget & Treasury Office		67 251	85 923	86 950	91 504	92 354	92 354	97 282	97 159	96 392
Corporate Services		7 337	2 134	6 909	2 680	3 170	3 170	3 770	3 854	3 939
<i>Community and Public Safety</i>		6 284	6 642	4 901	34 991	36 239	36 239	37 867	33 612	26 239
Community & Social Services		3 826	5 912	2 908	3 200	3 962	3 962			
Sport And Recreation		1 036	731	300						
Public Safety		1 000		1 693	20 556	21 042	21 042	26 152	23 026	15 142
Housing		439			590	590	590	590		
Health		(16)			10 645	10 645	10 645	11 125	10 586	11 097
<i>Economic and Environmental Services</i>		8 888	3 042	7 689	13 429	16 777	16 777	5 865	10 045	11 536
Planning and Development		3 997	1 960	2 855	6 100	7 902	7 902	3 665	7 784	9 162
Road Transport		4 891	1 081	4 834	7 329	8 875	8 875	2 200	2 261	2 374
Environmental Protection										
<i>Trading Services</i>		6 045	5 645	4 754	1 775	2 801	2 801	-	-	-
Electricity		1 117	1 948	48		93	93			
Water		4 443	3 381	4 706	1 775	2 708	2 708			
Waste Water Management										
Waste Management		486	316							
<i>Other</i>	4				1 975	2 411	2 411		791	1 878
Total Revenue - Standard	2	119 385	112 269	139 111	153 708	162 788	162 788	145 393	146 105	140 663
Expenditure - Standard										
<i>Governance and Administration</i>		83 476	56 044	58 389	65 403	68 795	68 795	71 095	73 151	75 875
Executive & Council		32 050	27 115	23 515	27 734	28 236	28 236	27 578	28 550	29 733
Budget & Treasury Office		41 792	16 827	21 524	21 279	22 129	22 129	23 195	24 034	24 896
Corporate Services		9 635	12 101	13 350	16 390	18 430	18 430	20 322	20 567	21 246
<i>Community and Public Safety</i>		30 213	33 125	27 574	44 009	45 257	45 257	45 378	46 751	37 915
Community & Social Services		3 865	5 422	2 908	3 000	3 762	3 762	2 200	2 321	2 444
Sport And Recreation		1 036	365	300	300	300	300	300	300	300
Public Safety		14 477	16 587	14 157	28 264	28 750	28 750	29 312	31 381	21 801
Housing			345	389	1 005	1 005	1 005	1 015	448	471
Health		10 835	10 405	9 820	11 440	11 440	11 440	12 551	12 300	12 900
<i>Economic and Environmental Services</i>		23 522	17 813	33 784	31 897	34 875	34 875	20 747	20 241	20 821
Planning and Development		16 525	14 074	28 038	24 886	26 318	26 318	18 518	17 950	18 416
Road Transport		6 997	3 739	5 747	7 011	8 557	8 557	2 229	2 292	2 406
Environmental Protection										
<i>Trading Services</i>		10 435	7 682	13 584	5 392	6 418	6 418	1 032	878	924
Electricity		1 125	1 968	41		93	93			
Water		8 823	5 556	13 400	5 392	6 325	6 325	1 032	878	924
Waste Water Management										
Waste Management		487	158	144						
<i>Other</i>	4	5 008	3 105	3 652	7 007	7 443	7 443	7 142	5 084	5 128
Total Expenditure - Standard	3	152 654	117 770	136 984	153 708	162 788	162 788	145 393	146 105	140 663
Surplus/(Deficit) for the year		(33 270)	(5 501)	2 127	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mbhashe(EC121) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		117 314	131 947	150 242	185 702	185 702	185 702	245 990	248 203	244 290
Executive & Council				(30)	10 543	10 543	10 543	11 047	11 552	12 065
Budget & Treasury Office		117 314	131 314	149 694	174 297	174 297	174 297	234 333	236 005	231 544
Corporate Services			633	577	862	862	862	610	645	681
<i>Community and Public Safety</i>		2 750	1 748	2 280	3 252	3 252	3 252	2 913	3 067	3 237
Community & Social Services		1 248	122	135	465	465	465	473	483	509
Sport And Recreation				350						
Public Safety		1 503	1 626	1 794	2 787	2 787	2 787	2 440	2 584	2 728
Housing										
Health										
<i>Economic and Environmental Services</i>		53 799	42 921	44 344	58 182	58 182	58 182	118 778	124 120	132 473
Planning and Development		310	136	555	652	652	652	1 393	572	604
Road Transport		53 489	42 786	43 789	57 180	57 180	57 180	117 385	123 548	131 869
Environmental Protection					350	350	350			
<i>Trading Services</i>		829	952	817	853	853	853	894	908	959
Electricity										
Water										
Waste Water Management		26	36	52	83	83	83	87	92	97
Waste Management		802	916	765	771	771	771	808	816	862
<i>Other</i>	4									
Total Revenue - Standard	2	174 692	177 568	197 683	247 989	247 989	247 989	368 575	376 297	380 959
Expenditure - Standard										
<i>Governance and Administration</i>		97 297	96 152	93 335	97 768	97 768	97 768	103 641	111 589	119 983
Executive & Council		28 157	57 218	54 025	43 775	43 775	43 775	53 787	55 010	60 224
Budget & Treasury Office		55 461	25 457	25 925	34 685	34 685	34 685	29 417	31 101	32 848
Corporate Services		13 679	13 476	13 385	19 308	19 308	19 308	20 436	25 478	26 911
<i>Community and Public Safety</i>		18 195	19 275	12 159	31 146	31 146	31 146	40 430	49 023	49 671
Community & Social Services		865	1 233	1 008	8 514	8 514	8 514	8 018	8 487	8 969
Sport And Recreation		1 190		134						
Public Safety		11 255	11 786	8 683	15 080	15 080	15 080	26 197	27 439	28 983
Housing		4 885	6 256	2 334	7 552	7 552	7 552	6 215	13 097	11 719
Health										
<i>Economic and Environmental Services</i>		16 948	17 956	24 271	69 710	69 710	69 710	92 171	97 456	102 920
Planning and Development		8 628	7 900	7 070	11 907	11 907	11 907	22 306	23 411	24 723
Road Transport		8 320	8 806	17 201	56 225	56 225	56 225	68 128	72 206	76 255
Environmental Protection			1 250		1 578	1 578	1 578	1 737	1 840	1 943
<i>Trading Services</i>		6 214	7 979	9 276	15 969	15 969	15 969	22 694	23 292	24 596
Electricity										
Water										
Waste Water Management		564	466	439	1 469	1 469	1 469	1 373	1 454	1 536
Waste Management		5 650	7 513	8 837	14 500	14 500	14 500	21 320	21 838	23 061
<i>Other</i>	4			23						
Total Expenditure - Standard	3	138 654	141 363	139 065	214 593	214 593	214 593	258 935	281 360	297 170
Surplus/(Deficit) for the year		36 038	36 206	58 618	33 397	33 397	33 397	109 640	94 937	83 789

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mquma(EC122) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		154 431	174 705	192 995	201 388	216 174	216 174	238 512	251 633	264 967
Executive & Council					240	770	770	30	32	33
Budget & Treasury Office		154 142	173 672	191 854	199 825	214 092	214 092	236 319	249 319	262 530
Corporate Services		289	1 033	1 141	1 323	1 312	1 312	2 163	2 282	2 403
<i>Community and Public Safety</i>		5 093	8 480	5 034	9 654	14 623	14 623	16 953	17 885	18 833
Community & Social Services			8 480		41	14 623	14 623	16 953	17 885	18 833
Sport And Recreation										
Public Safety		5 093		5 034	9 367					
Housing					246					
Health										
<i>Economic and Environmental Services</i>		443	58 808	7 123	83 410	108 404	108 404	101 685	107 278	112 963
Planning and Development				23	1 300	300	300	660	696	733
Road Transport		443	58 808	7 101	82 110	108 104	108 104	101 025	106 581	112 230
Environmental Protection										
<i>Trading Services</i>		3 444	-	3 535	4 125	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		3 444		3 535	4 125					
<i>Other</i>	4									
Total Revenue - Standard	2	163 410	241 993	208 688	298 576	339 200	339 200	357 150	376 796	396 763
Expenditure - Standard										
<i>Governance and Administration</i>		105 555	123 076	106 572	118 491	128 057	128 057	141 488	149 270	157 181
Executive & Council		16 194	32 146	37 812	40 684	44 391	44 391	49 688	52 421	55 199
Budget & Treasury Office		68 409	61 737	42 594	42 033	43 321	43 321	45 479	47 981	50 524
Corporate Services		20 951	29 193	26 166	35 774	40 345	40 345	46 321	48 868	51 458
<i>Community and Public Safety</i>		16 388	42 550	23 776	39 236	48 462	48 462	55 277	58 317	61 408
Community & Social Services		1 547	42 550	6 778		48 462	48 462	55 277	58 317	61 408
Sport And Recreation										
Public Safety		14 841		16 998	32 531					
Housing					6 705					
Health										
<i>Economic and Environmental Services</i>		31 749	26 686	33 970	77 878	90 266	90 266	106 559	112 420	118 379
Planning and Development		5 116	5 388	8 660	17 040	23 837	23 837	24 566	25 918	27 291
Road Transport		26 633	21 299	25 309	60 839	66 429	66 429	81 993	86 503	91 087
Environmental Protection										
<i>Trading Services</i>		13 639	-	16 649	16 477	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		13 639		16 649	16 477					
<i>Other</i>	4									
Total Expenditure - Standard	3	167 331	192 312	180 967	252 083	266 785	266 785	303 324	320 007	336 967
Surplus/(Deficit) for the year		(3 921)	49 681	27 721	46 493	72 415	72 415	53 826	56 790	59 796

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Great Kei(EC123) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		48 321	49 558	58 009	62 842	64 015	64 015	73 981	75 030	75 491
Executive & Council		12 243		577	100	120	120			
Budget & Treasury Office		35 834	49 432	57 319	62 442	63 595	63 595	73 881	74 924	75 378
Corporate Services		244	126	113	300	300	300	100	106	112
<i>Community and Public Safety</i>		129	597	624	849	853	853	883	911	962
Community & Social Services		129	597	624	849	853	853	883	911	962
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		2 719	18 331	25 124	17 540	38 048	38 048	34 235	16 616	17 330
Planning and Development		320		379	442	650	650	500	530	561
Road Transport		2 399	18 331	24 745	17 098	37 398	37 398	33 735	16 087	16 769
Environmental Protection										
<i>Trading Services</i>		8 193	6 789	6 130	10 435	11 919	11 919	13 328	15 055	15 839
Electricity		4 367	3 264	3 900	6 365	6 149	6 149	7 600	8 989	9 409
Water										
Waste Water Management										
Waste Management		3 826	3 525	2 230	4 070	5 770	5 770	5 728	6 066	6 430
<i>Other</i>	4									
Total Revenue - Standard	2	59 362	75 274	89 888	91 666	114 836	114 836	122 427	107 612	109 621
Expenditure - Standard										
<i>Governance and Administration</i>		43 894	48 459	68 025	60 336	68 022	68 022	73 247	77 565	82 452
Executive & Council		25 174	11 531	16 700	15 919	15 013	15 013	16 145	17 051	18 075
Budget & Treasury Office		13 779	31 337	41 044	32 658	40 670	40 670	43 629	46 389	49 406
Corporate Services		4 941	5 590	10 281	11 759	12 339	12 339	13 473	14 124	14 972
<i>Community and Public Safety</i>		903	2 214	2 601	3 797	3 364	3 364	3 821	4 047	4 289
Community & Social Services		903	2 214	2 601	3 797	3 364	3 364	3 821	4 047	4 289
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 445	23 237	16 311	18 395	18 089	18 089	18 970	20 089	21 294
Planning and Development		3 462	4 999	4 204	5 483	4 704	4 704	5 870	6 217	6 590
Road Transport		3 983	18 237	12 107	12 912	13 385	13 385	13 099	13 872	14 704
Environmental Protection										
<i>Trading Services</i>		11 696	11 386	13 841	15 923	17 100	17 100	18 437	19 525	20 697
Electricity		6 782	7 557	6 512	8 963	10 483	10 483	9 765	10 341	10 962
Water										
Waste Water Management										
Waste Management		4 914	3 829	7 329	6 960	6 617	6 617	8 672	9 184	9 735
<i>Other</i>	4									
Total Expenditure - Standard	3	63 938	85 295	100 778	98 451	106 575	106 575	114 475	121 226	128 732
Surplus/(Deficit) for the year		(4 576)	(10 021)	(10 890)	(6 785)	8 261	8 261	7 952	(13 614)	(19 111)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Amahlathi(EC124) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		127 809	-	129 570	128 976	130 509	130 509	-	-	-
Executive & Council				115 510	115 549	114 504	114 504			
Budget & Treasury Office		127 809		14 060	13 427	16 005	16 005			
Corporate Services										
<i>Community and Public Safety</i>		180	-	1 747	8 369	1 835	1 835	-	-	-
Community & Social Services				1 501	1 407	1 416	1 416			
Sport And Recreation					5	5	5			
Public Safety		180		4	6 649	33	33			
Housing				242	308	381	381			
Health										
<i>Economic and Environmental Services</i>		1 162	-	10 620	68 788	86 708	86 708	-	-	-
Planning and Development				2 172	1 706	38 733	38 733			
Road Transport		1 162		7 929	66 766	47 285	47 285			
Environmental Protection				519	316	690	690			
<i>Trading Services</i>		29 415	-	27 538	37 631	31 467	31 467	-	-	-
Electricity		23 272		20 869	30 458	23 294	23 294			
Water										
Waste Water Management										
Waste Management		6 143		6 668	7 173	8 173	8 173			
<i>Other</i>	4									
Total Revenue - Standard	2	158 566	-	169 475	243 763	250 518	250 518	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		99 521	-	61 068	76 022	90 893	90 893	-	-	-
Executive & Council		9 876		35 580	55 288	34 236	34 236			
Budget & Treasury Office		89 645		17 465	10 809	46 016	46 016			
Corporate Services				8 022	9 925	10 641	10 641			
<i>Community and Public Safety</i>		568	-	12 596	29 206	16 720	16 720	-	-	-
Community & Social Services				7 412	9 631	8 648	8 648			
Sport And Recreation				2 046	3 280	2 930	2 930			
Public Safety		568		1 084	12 074	1 680	1 680			
Housing				2 054	4 221	3 462	3 462			
Health										
<i>Economic and Environmental Services</i>		98	-	50 322	73 470	70 239	70 239	-	-	-
Planning and Development				12 179	11 029	11 322	11 322			
Road Transport		98		37 348	60 935	57 565	57 565			
Environmental Protection				794	1 505	1 352	1 352			
<i>Trading Services</i>		22 125	-	24 167	35 392	37 993	37 993	-	-	-
Electricity		22 084		19 318	28 570	29 394	29 394			
Water										
Waste Water Management										
Waste Management		40		4 849	6 823	8 599	8 599			
<i>Other</i>	4									
Total Expenditure - Standard	3	122 311	-	148 152	214 090	215 845	215 845	-	-	-
Surplus/(Deficit) for the year		36 255	-	21 323	29 673	34 673	34 673	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ngqushwa(EC126) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		81 405	77 714	81 408	113 858	96 676	96 676	128 209	135 773	143 377
Executive & Council			51							
Budget & Treasury Office		81 343	77 099	81 254	113 832	96 591	96 591	128 130	135 689	143 288
Corporate Services		62	564	154	25	85	85	79	84	89
<i>Community and Public Safety</i>		198	2 105	2 264	3 457	3 383	3 383	3 546	3 755	3 965
Community & Social Services		1	2 105	2 264	3 457	3 383	3 383	3 546	3 755	3 965
Sport And Recreation										
Public Safety		198								
Housing										
Health										
<i>Economic and Environmental Services</i>		814	22 018	30 628	242	1 304	1 304	29 572	31 316	33 070
Planning and Development		436	84	999	242	166	166	88	93	98
Road Transport		377	21 934	29 629		1 138	1 138	29 484	31 224	32 972
Environmental Protection										
<i>Trading Services</i>		433	451	526	396	-	-	1 000	1 059	1 118
Electricity										
Water										
Waste Water Management		16								
Waste Management		417	451	526	396			1 000	1 059	1 118
<i>Other</i>	4				985					
Total Revenue - Standard	2	82 850	102 288	114 826	118 938	101 363	101 363	162 326	171 904	181 530
Expenditure - Standard										
<i>Governance and Administration</i>		69 871	69 468	110 411	82 040	73 465	73 465	92 585	129 727	136 992
Executive & Council		6 861	17 044	19 196	36 984	28 317	28 317	21 212	22 463	23 721
Budget & Treasury Office		62 249	41 385	46 654	29 644	29 241	29 241	48 323	82 853	87 493
Corporate Services		762	11 039	44 561	15 412	15 908	15 908	23 051	24 411	25 778
<i>Community and Public Safety</i>		745	9 922	9 757	6 103	7 617	7 617	10 476	11 094	11 715
Community & Social Services		745	9 922	9 757	6 103	7 617	7 617	10 476	11 094	11 715
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		75	12 203	9 757	12 597	15 135	15 135	41 682	44 142	46 613
Planning and Development		75	4 177		6 337	5 916	5 916	6 360	6 736	7 113
Road Transport			8 025	9 757	6 260	9 219	9 219	35 322	37 406	39 501
Environmental Protection										
<i>Trading Services</i>		3 841	4 625	-	5 419	5 364	5 364	11 583	12 267	12 953
Electricity		3 580	1 667		241			3 804	4 029	4 254
Water		64								
Waste Water Management		111								
Waste Management		85	2 958		5 178	5 364	5 364	7 779	8 238	8 699
<i>Other</i>	4									
Total Expenditure - Standard	3	74 533	96 218	129 924	106 160	101 581	101 581	156 326	197 229	208 274
Surplus/(Deficit) for the year		8 317	6 070	(15 098)	12 778	(218)	(218)	6 000	(25 325)	(26 744)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nkonkobe(EC127) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		67 601	-	95 944	104 120	96 217	96 217	109 209	138 562	144 239
Executive & Council		6 352		11 212	11 550	11 550	11 550	28 304	30 764	32 311
Budget & Treasury Office		48 940		72 157	73 353	70 913	70 913	50 784	73 745	87 845
Corporate Services		12 309		12 575	19 217	13 754	13 754	30 121	34 053	24 083
<i>Community and Public Safety</i>		104	-	801	1 050	1 307	1 307	15 687	16 400	18 288
Community & Social Services		104		801	1 050	1 307	1 307	3 705	3 969	5 247
Sport And Recreation										
Public Safety								11 982	12 431	13 041
Housing										
Health										
<i>Economic and Environmental Services</i>		31 219	-	38 263	52 334	23 360	23 360	76 071	64 319	67 751
Planning and Development		2 750		4 130	5 854	6 204	6 204	16 138	19 878	20 923
Road Transport		28 469		34 133	46 480	17 156	17 156	59 934	44 440	46 827
Environmental Protection										
<i>Trading Services</i>		57 576	-	83 194	91 361	88 029	88 029	79 558	81 308	90 220
Electricity		41 085		62 754	72 811	71 600	71 600	66 090	67 185	75 353
Water										
Waste Water Management										
Waste Management		16 491		20 440	18 550	16 429	16 429	13 468	14 124	14 867
<i>Other</i>	4									
Total Revenue - Standard	2	156 500	-	218 202	248 864	208 913	208 913	280 525	300 589	320 497
Expenditure - Standard										
<i>Governance and Administration</i>		100 665	-	150 413	125 143	102 217	102 217	136 340	152 491	160 014
Executive & Council		17 235		26 075	22 885	24 112	24 112	28 034	30 489	32 033
Budget & Treasury Office		69 914		69 706	59 681	26 862	26 862	60 663	64 914	68 345
Corporate Services		13 515		54 633	42 577	51 244	51 244	47 643	57 088	59 636
<i>Community and Public Safety</i>		9 017	-	740	1 393	1 566	1 566	15 687	16 288	17 085
Community & Social Services		9 017		740	1 393	1 566	1 566	3 705	3 858	4 050
Sport And Recreation										
Public Safety								11 982	12 431	13 035
Housing										
Health										
<i>Economic and Environmental Services</i>		19 943	-	36 516	31 419	30 675	30 675	37 029	37 673	33 630
Planning and Development		7 204		15 904	13 525	14 577	14 577	15 868	16 627	11 405
Road Transport		12 739		20 612	17 894	16 098	16 098	21 161	21 046	22 225
Environmental Protection										
<i>Trading Services</i>		37 462	-	54 439	50 593	50 936	50 936	67 528	71 277	75 186
Electricity		26 716		41 047	37 273	37 584	37 584	54 060	57 153	60 319
Water										
Waste Water Management										
Waste Management		10 745		13 392	13 320	13 353	13 353	13 468	14 124	14 867
<i>Other</i>	4									
Total Expenditure - Standard	3	167 086	-	242 108	208 548	185 394	185 394	256 584	277 729	285 915
Surplus/(Deficit) for the year		(10 586)	-	(23 906)	40 317	23 519	23 519	23 941	22 860	34 582

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nxuba(EC128) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		21 178	21 608	31 165	25 981	24 992	24 992	25 183	25 847	25 735
Executive & Council		1 792	3 472	6 469	6 883	6 883	6 883	6 948	7 349	6 415
Budget & Treasury Office		19 273	11 779	16 900	12 131	11 113	11 113	11 212	11 323	12 135
Corporate Services		113	6 357	7 796	6 967	6 995	6 995	7 023	7 175	7 184
<i>Community and Public Safety</i>		2 494	7 146	5 839	9 229	7 378	7 378	10 025	10 585	10 494
Community & Social Services			3 212	2 976	3 166	3 271	3 271	2 044	2 133	1 568
Sport And Recreation		493								
Public Safety		1 851	2 199	2 640	5 816	3 860	3 860	7 981	8 452	8 926
Housing		150	1 736	223	248	248	248			
Health										
<i>Economic and Environmental Services</i>		8 690	14 690	14 457	13 455	13 718	13 718	14 438	12 769	13 140
Planning and Development		1 681	3 516	2 149	2 416	2 396	2 396	2 481	2 481	2 386
Road Transport		7 010	11 174	12 309	11 039	11 322	11 322	11 956	10 288	10 754
Environmental Protection										
<i>Trading Services</i>		23 032	24 272	24 245	23 409	30 770	30 770	44 764	47 299	49 200
Electricity		16 103	18 573	19 019	17 833	24 991	24 991	37 324	39 432	40 902
Water										
Waste Water Management										
Waste Management		6 929	5 698	5 226	5 576	5 780	5 780	7 440	7 867	8 299
<i>Other</i>	4									
Total Revenue - Standard	2	55 395	67 716	75 706	72 074	76 859	76 859	94 410	96 500	98 569
Expenditure - Standard										
<i>Governance and Administration</i>		28 666	15 583	33 297	31 927	32 584	32 584	22 665	23 872	25 073
Executive & Council		3 537	3 618	7 802	6 407	6 263	6 263	6 722	7 119	7 387
Budget & Treasury Office		24 219	3 665	17 992	17 861	19 125	19 125	9 713	10 177	10 742
Corporate Services		910	8 300	7 503	7 659	7 196	7 196	6 230	6 576	6 944
<i>Community and Public Safety</i>		3 732	8 948	6 676	7 287	7 767	7 767	6 861	7 308	7 673
Community & Social Services		1 347	4 638	2 509	3 471	3 106	3 106	3 125	3 351	3 494
Sport And Recreation		1 022								
Public Safety		995	1 513	4 167	3 568	4 640	4 640	3 736	3 957	4 178
Housing		369	2 796		247	21	21			
Health										
<i>Economic and Environmental Services</i>		15 282	16 754	23 131	17 898	16 966	16 966	12 293	11 959	12 628
Planning and Development		1 323	5 592	9 116	2 300	1 878	1 878	2 093	2 216	2 341
Road Transport		13 959	11 162	14 015	15 597	15 088	15 088	10 200	9 743	10 287
Environmental Protection										
<i>Trading Services</i>		21 088	25 324	26 613	26 126	27 230	27 230	33 629	35 642	37 007
Electricity		19 342	22 528	25 351	23 958	22 464	22 464	28 513	30 224	31 295
Water										
Waste Water Management										
Waste Management		1 745	2 796	1 263	2 168	4 766	4 766	5 116	5 418	5 712
<i>Other</i>	4									
Total Expenditure - Standard	3	68 768	66 608	89 718	83 237	84 547	84 547	75 447	78 781	82 381
Surplus/(Deficit) for the year		(13 373)	1 108	(14 012)	(11 163)	(7 688)	(7 688)	18 963	17 719	16 189

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Amathole(DC12) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		856 376	8 582	1 115 446	1 387 523	1 189 132	1 189 132	1 255 313	1 396 289	1 443 494
Executive & Council		698 336	5 277	925 676	1 153 397	990 974	990 974	992 014	1 112 049	1 141 267
Budget & Treasury Office		91 284	1 437	103 994	106 838	107 856	107 856	122 424	132 982	141 581
Corporate Services		66 756	1 868	85 776	127 287	90 301	90 301	140 876	151 258	160 647
<i>Community and Public Safety</i>		87 856	1 099	73 090	89 820	72 873	72 873	97 334	105 215	111 915
Community & Social Services										
Sport And Recreation										
Public Safety		4 990	299	3 687	3 467	5 035	5 035	9	10	10
Housing		4 843		1	2 381	1 893	1 893			
Health		78 022	800	69 402	83 971	65 946	65 946	97 325	105 206	111 905
<i>Economic and Environmental Services</i>		4	-	24 224	4 742	75 903	75 903	22 667	-	-
Planning and Development		4		24 224	4 742	75 903	75 903	22 667		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		210 391	19 565	239 351	388 642	424 909	424 909	579 002	629 375	652 309
Electricity										
Water		139 532	13 169	181 189	291 068	327 298	327 298	507 412	553 848	572 762
Waste Water Management		70 858	6 328	57 353	97 575	96 848	96 848	71 303	75 225	79 212
Waste Management			67	809		764	764	287	302	336
<i>Other</i>	4									
Total Revenue - Standard	2	1 154 626	29 246	1 452 111	1 870 727	1 762 817	1 762 817	1 954 316	2 130 879	2 207 719
Expenditure - Standard										
<i>Governance and Administration</i>		349 931	22 460	445 237	529 028	433 598	433 598	568 401	538 780	564 724
Executive & Council		195 161	5 925	209 349	247 368	221 268	221 268	259 126	221 214	236 492
Budget & Treasury Office		71 819	8 230	115 882	120 786	104 062	104 062	114 646	120 787	127 449
Corporate Services		82 952	8 305	120 005	160 874	108 268	108 268	194 629	196 780	200 783
<i>Community and Public Safety</i>		94 505	5 371	116 016	96 646	81 927	81 927	97 136	100 123	100 464
Community & Social Services										
Sport And Recreation										
Public Safety		24 917	2 464	43 589	44 739	38 747	38 747	44 449	47 739	49 598
Housing		31 255	729	38 503	12 466	10 397	10 397	10 364	11 040	11 124
Health		38 333	2 179	33 924	39 440	32 783	32 783	42 324	41 344	39 741
<i>Economic and Environmental Services</i>		30 901	2 162	70 719	46 929	146 677	146 677	63 027	42 833	32 826
Planning and Development		30 901	2 162	70 719	44 951	146 677	146 677	61 310	40 986	30 840
Road Transport					1 978			1 716	1 846	1 987
Environmental Protection										
<i>Trading Services</i>		529 735	33 344	641 990	685 084	691 546	691 546	785 113	845 735	898 995
Electricity										
Water		413 745	26 870	519 003	558 295	610 223	610 223	622 957	672 964	719 433
Waste Water Management		114 345	6 201	118 848	120 868	77 023	77 023	157 971	168 313	174 505
Waste Management		1 645	273	4 138	5 921	4 300	4 300	4 185	4 458	5 057
<i>Other</i>	4									
Total Expenditure - Standard	3	1 005 072	63 337	1 273 961	1 357 687	1 353 749	1 353 749	1 513 677	1 527 470	1 597 009
Surplus/(Deficit) for the year		149 554	(34 091)	178 151	513 040	409 068	409 068	440 640	603 409	610 711

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Inxuba Yethemba(EC131) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		87 967	140 208	83 815	83 469	83 469	83 469	74 350	78 738	142 568
Executive & Council										
Budget & Treasury Office		87 873	140 208	83 815	81 569	81 569	81 569	72 393	76 654	140 349
Corporate Services		94			1 900	1 900	1 900	1 957	2 084	2 220
<i>Community and Public Safety</i>		843	-	-	-	-	-	17 574	13 376	14 041
Community & Social Services		125						17 574	13 376	14 041
Sport And Recreation		153								
Public Safety		14								
Housing		551								
Health										
<i>Economic and Environmental Services</i>		4 070	-	4 065	15 214	15 214	15 214	-	-	-
Planning and Development		1 252		4 065						
Road Transport		2 818			15 214	15 214	15 214			
Environmental Protection										
<i>Trading Services</i>		116 833	-	129 811	127 764	127 764	127 764	102 308	107 423	112 794
Electricity		58 975		81 280	84 775	84 775	84 775	102 308	107 423	112 794
Water		29 104		15 769	22 004	22 004	22 004			
Waste Water Management		17 070		17 996	14 798	14 798	14 798			
Waste Management		11 683		14 765	6 188	6 188	6 188			
<i>Other</i>	4	225								
Total Revenue - Standard	2	209 938	140 208	217 691	226 447	226 447	226 447	194 231	199 537	269 404
Expenditure - Standard										
<i>Governance and Administration</i>		50 899	89 744	196 178	200 810	200 810	200 810	151 579	83 213	87 212
Executive & Council		11 142			6 743	6 743	6 743			
Budget & Treasury Office		30 704	30 381	122 324	171 897	171 897	171 897	85 802	21 370	22 408
Corporate Services		9 053	59 363	73 854	22 170	22 170	22 170	65 778	61 844	64 804
<i>Community and Public Safety</i>		10 099	-	10 400	22 336	22 336	22 336	-	-	-
Community & Social Services		3 484			21 003	21 003	21 003			
Sport And Recreation		5 282								
Public Safety		519		10 400						
Housing		668			1 333	1 333	1 333			
Health		146								
<i>Economic and Environmental Services</i>		15 409	-	-	4 768	4 768	4 768	-	-	-
Planning and Development		6 917			1 627	1 627	1 627			
Road Transport		8 492								
Environmental Protection					3 141	3 141	3 141			
<i>Trading Services</i>		67 730	47 561	49 495	4 264	4 264	4 264	67 000	70 350	73 868
Electricity		48 959	47 305	49 495	4 264	4 264	4 264	67 000	70 350	73 868
Water		8 884	256							
Waste Water Management		3 753								
Waste Management		6 133								
<i>Other</i>	4	1 937								
Total Expenditure - Standard	3	146 074	137 305	256 074	232 179	232 179	232 179	218 579	153 563	161 079
Surplus/(Deficit) for the year		63 863	2 903	(38 382)	(5 731)	(5 731)	(5 731)	(24 348)	45 974	108 324

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Tsolwana(EC132) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		16 632	20 690	23 304	28 760	28 760	28 760	-	-	-
Executive & Council		4 651	7 237	8 934	12 068	12 068	12 068			
Budget & Treasury Office		7 231	8 398	10 285	12 989	12 989	12 989			
Corporate Services		4 750	5 055	4 085	3 702	3 702	3 702			
<i>Community and Public Safety</i>		4 588	4 607	5 725	2 402	2 402	2 402	-	-	-
Community & Social Services		549	638	571	826	826	826			
Sport And Recreation		3 768	2 286	210	316	316	316			
Public Safety		271	1 683	4 945	1 260	1 260	1 260			
Housing										
Health										
<i>Economic and Environmental Services</i>		9 017	13 653	12 072	39 683	39 683	39 683	-	-	-
Planning and Development		4 496	9 907	4 475	5 728	5 728	5 728			
Road Transport		4 522	3 746	7 597	33 955	33 955	33 955			
Environmental Protection										
<i>Trading Services</i>		22 988	23 104	40 408	37 721	37 721	37 721	-	-	-
Electricity		11 539	10 918	15 736	16 182	16 182	16 182			
Water		5 130	5 077	13 537	11 448	11 448	11 448			
Waste Water Management		2 595	3 438	5 555	5 018	5 018	5 018			
Waste Management		3 724	3 672	5 581	5 073	5 073	5 073			
<i>Other</i>	4									
Total Revenue - Standard	2	53 225	62 055	81 510	108 565	108 565	108 565	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		22 724	20 767	24 961	25 913	25 913	25 913	-	-	-
Executive & Council		9 177	6 286	9 002	8 772	8 772	8 772			
Budget & Treasury Office		8 743	9 098	10 921	12 478	12 478	12 478			
Corporate Services		4 804	5 383	5 037	4 664	4 664	4 664			
<i>Community and Public Safety</i>		1 534	1 308	1 505	2 245	2 245	2 245	-	-	-
Community & Social Services		669	669	687	831	831	831			
Sport And Recreation		653	100	115	316	316	316			
Public Safety		211	539	702	1 098	1 098	1 098			
Housing										
Health										
<i>Economic and Environmental Services</i>		6 294	9 548	11 376	37 141	37 141	37 141	-	-	-
Planning and Development		5 730	5 100	5 071	5 715	5 715	5 715			
Road Transport		564	4 448	6 305	31 427	31 427	31 427			
Environmental Protection										
<i>Trading Services</i>		27 804	24 942	38 423	38 059	38 059	38 059	-	-	-
Electricity		8 847	10 670	11 601	15 719	15 719	15 719			
Water		7 221	5 848	14 965	11 475	11 475	11 475			
Waste Water Management		7 041	3 457	4 895	5 042	5 042	5 042			
Waste Management		4 695	4 967	6 962	5 822	5 822	5 822			
<i>Other</i>	4									
Total Expenditure - Standard	3	58 355	56 565	76 265	103 358	103 358	103 358	-	-	-
Surplus/(Deficit) for the year		(5 130)	5 490	5 245	5 207	5 207	5 207	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Inkwanca(EC133) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		57 635	28 350	28 846	16 366	16 366	16 366	-	-	-
Executive & Council		57 635			6 121	6 121	6 121			
Budget & Treasury Office			28 350	28 846	10 245	10 245	10 245			
Corporate Services										
<i>Community and Public Safety</i>		-	1 480	1 818	11 534	11 534	11 534	-	-	-
Community & Social Services			1 045	1 766	7 552	7 552	7 552			
Sport And Recreation					3 032	3 032	3 032			
Public Safety										
Housing			435	51	950	950	950			
Health										
<i>Economic and Environmental Services</i>		-	12 965	1 323	12 177	12 177	12 177	-	-	-
Planning and Development					1 437	1 437	1 437			
Road Transport			12 965	1 323	10 740	10 740	10 740			
Environmental Protection										
<i>Trading Services</i>		-	21 864	33 995	29 841	29 841	29 841	-	-	-
Electricity			5 922	4 155	9 375	9 375	9 375			
Water			10 226	507	5 878	5 878	5 878			
Waste Water Management			3 818		8 047	8 047	8 047			
Waste Management			1 898	29 333	6 542	6 542	6 542			
<i>Other</i>	4									
Total Revenue - Standard	2	57 635	64 659	65 981	69 917	69 917	69 917	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		65 834	10 425	19 917	22 392	22 392	22 392	-	-	-
Executive & Council		65 834	4 785	4 798	6 121	6 121	6 121			
Budget & Treasury Office			1 150	12 348	7 774	7 774	7 774			
Corporate Services			4 491	2 771	8 497	8 497	8 497			
<i>Community and Public Safety</i>		-	3 919	4 551	3 264	3 264	3 264	-	-	-
Community & Social Services			2 709	3 847	2 534	2 534	2 534			
Sport And Recreation			2	3	10	10	10			
Public Safety										
Housing			1 208	701	720	720	720			
Health										
<i>Economic and Environmental Services</i>		-	11 946	14 525	10 284	10 284	10 284	-	-	-
Planning and Development			401	612	1 430	1 430	1 430			
Road Transport			11 545	13 912	8 854	8 854	8 854			
Environmental Protection										
<i>Trading Services</i>		-	30 964	23 156	31 769	31 769	31 769	-	-	-
Electricity			5 717	7 238	14 340	14 340	14 340			
Water			6 502	7 954	7 676	7 676	7 676			
Waste Water Management			12 346	4 464	3 761	3 761	3 761			
Waste Management			6 400	3 500	5 992	5 992	5 992			
<i>Other</i>	4									
Total Expenditure - Standard	3	65 834	57 254	62 148	67 709	67 709	67 709	-	-	-
Surplus/(Deficit) for the year		(8 199)	7 405	3 833	2 208	2 208	2 208	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Lukhanji(EC134) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		152 341	198 462	192 760	205 675	221 276	221 276	276 469	256 269	257 649
Executive & Council		80 930	92 956	95 163	104 311	103 210	103 210	101 618	97 614	93 878
Budget & Treasury Office		67 851	104 704	97 140	99 417	117 536	117 536	172 490	155 805	160 811
Corporate Services		3 560	802	456	1 947	530	530	2 361	2 849	2 959
<i>Community and Public Safety</i>		17 388	17 978	48 975	34 604	17 815	17 815	18 005	18 257	18 160
Community & Social Services		3 864	7 210	38 308	17 554	7 635	7 635	7 635	7 641	7 646
Sport And Recreation		945	404	88	7 135	164	164	217	217	217
Public Safety		9 799	10 363	10 579	9 916	10 016	10 016	10 154	10 399	10 298
Housing										
Health		2 780								
<i>Economic and Environmental Services</i>		24 091	34 386	42 231	35 028	10 856	10 856	10 797	11 227	11 879
Planning and Development		3 058	2 365	2 949	5 700	4 608	4 608	4 520	4 610	5 110
Road Transport		21 033	32 021	39 281	29 328	6 247	6 247	6 277	6 617	6 770
Environmental Protection										
<i>Trading Services</i>		189 496	260 922	313 136	248 260	230 982	230 982	255 528	280 993	301 525
Electricity		154 972	151 459	168 647	206 702	187 424	187 424	213 229	235 143	252 550
Water			47 603	72 063						
Waste Water Management			27 663	27 200						
Waste Management		34 524	34 193	45 226	41 558	43 558	43 558	42 298	45 850	48 975
<i>Other</i>	4	3	3	3	3	3	3	3	3	3
Total Revenue - Standard	2	383 318	511 750	597 105	523 571	480 932	480 932	560 802	566 748	589 216
Expenditure - Standard										
<i>Governance and Administration</i>		58 180	84 446	145 709	108 390	118 141	118 141	146 674	152 015	159 366
Executive & Council		23 520	37 687	59 916	53 017	50 014	50 014	55 913	58 400	61 252
Budget & Treasury Office		23 203	30 712	38 740	35 925	39 475	39 475	43 503	45 219	47 263
Corporate Services		11 456	16 047	47 053	19 448	28 651	28 651	47 257	48 397	50 852
<i>Community and Public Safety</i>		41 098	43 922	49 218	52 870	59 583	59 583	68 660	74 460	79 029
Community & Social Services		9 697	12 538	14 548	13 503	16 595	16 595	18 882	20 372	21 699
Sport And Recreation		8 787	7 655	9 501	11 439	11 503	11 503	13 756	14 651	15 580
Public Safety		19 801	23 729	25 169	27 928	31 484	31 484	36 023	39 437	41 749
Housing										
Health		2 813								
<i>Economic and Environmental Services</i>		26 256	46 394	37 040	47 034	44 681	44 681	53 515	56 246	58 900
Planning and Development		10 015	9 027	7 345	16 708	9 633	9 633	15 211	15 906	17 033
Road Transport		16 241	37 367	29 695	30 326	35 049	35 049	38 304	40 340	41 867
Environmental Protection										
<i>Trading Services</i>		182 943	293 205	320 316	247 774	258 394	258 394	291 808	283 878	291 763
Electricity		151 044	182 136	201 220	210 185	219 418	219 418	251 073	238 999	243 888
Water			59 641	70 196						
Waste Water Management			18 128	13 901						
Waste Management		31 899	33 300	35 000	37 588	38 976	38 976	40 734	44 879	47 875
<i>Other</i>	4	92	91	100	145	134	134	146	149	157
Total Expenditure - Standard	3	308 568	468 058	552 383	456 212	480 932	480 932	560 802	566 748	589 216
Surplus/(Deficit) for the year		74 750	43 692	44 722	67 358	0	0	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Intsika Yethu(EC135) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		141 829	185 754	205 618	139 060	139 060	139 060	163 485	173 130	182 652
Executive & Council					134 195	134 195	134 195			
Budget & Treasury Office		141 829	185 754	205 618	4 865	4 865	4 865	163 485	173 130	182 652
Corporate Services										
<i>Community and Public Safety</i>		-	-	2 251	2 155	2 155	2 155	2 767	2 930	3 091
Community & Social Services				2 251	2 155	2 155	2 155	2 767	2 930	3 091
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	45 213	45 213	45 213	62 023	65 682	69 295
Planning and Development					18	18	18	20	21	22
Road Transport					45 195	45 195	45 195	62 003	65 661	69 272
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	141 829	185 754	207 869	186 428	186 428	186 428	228 274	241 742	255 038
Expenditure - Standard										
<i>Governance and Administration</i>		192 716	289 986	199 509	117 317	117 317	117 317	124 010	131 327	138 550
Executive & Council				9 608	35 719	35 719	35 719	38 059	40 304	42 521
Budget & Treasury Office		192 716	289 986	189 901	65 172	65 172	65 172	69 036	73 109	77 130
Corporate Services					16 426	16 426	16 426	16 915	17 913	18 899
<i>Community and Public Safety</i>		-	-	-	18 029	18 029	18 029	23 094	24 457	25 802
Community & Social Services					18 029	18 029	18 029	23 094	24 457	25 802
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	42 928	42 928	42 928	48 057	50 892	53 691
Planning and Development					9 939	9 939	9 939	10 417	11 032	11 639
Road Transport					32 989	32 989	32 989	37 639	39 860	42 052
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	192 716	289 986	199 509	178 274	178 274	178 274	195 161	206 675	218 043
Surplus/(Deficit) for the year		(50 887)	(104 232)	8 360	8 154	8 154	8 154	33 113	35 067	36 996

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Emalahleni (Ec)(EC136) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		71 564	82 633	91 254	102 152	104 179	104 179	125 095	127 088	124 920
Executive & Council		600		5 492	6 312	6 312	6 312	6 259	6 545	6 831
Budget & Treasury Office		70 163	82 549	85 762	95 817	97 844	97 844	118 835	120 542	118 088
Corporate Services		801	84	0	23	23	23	1	1	1
<i>Community and Public Safety</i>		1 034	922	1 469	1 755	2 457	2 457	1 899	1 954	1 994
Community & Social Services		152	919	1 421	1 410	2 112	2 112	1 538	1 569	1 584
Sport And Recreation		237	3							
Public Safety		645		12	278	278	278	291	312	334
Housing				37	67	67	67	70	74	77
Health										
<i>Economic and Environmental Services</i>		3 855	25 000	35 174	35 189	34 884	34 884	36 864	35 834	37 244
Planning and Development		1 578	2 362	2 884	115	243	243	5	5	5
Road Transport		2 277	22 638	32 290	35 074	34 641	34 641	36 859	35 828	37 239
Environmental Protection										
<i>Trading Services</i>		50 268	48 096	62 378	60 166	61 388	61 388	38 339	33 117	40 763
Electricity		10 029	14 905	19 273	22 971	24 571	24 571	34 403	28 888	36 188
Water		30 898	19 496	29 266	25 776	24 716	24 716			
Waste Water Management		5 374	9 274	9 209	7 260	6 141	6 141			
Waste Management		3 967	4 421	4 630	4 159	5 960	5 960	3 936	4 229	4 575
<i>Other</i>	4			228	197	197	197			
Total Revenue - Standard	2	126 721	156 652	190 504	199 459	203 105	203 105	202 197	197 993	204 922
Expenditure - Standard										
<i>Governance and Administration</i>		47 222	51 698	67 488	71 376	71 696	71 696	82 577	85 208	86 441
Executive & Council		20 598	20 608	24 341	28 973	28 362	28 362	34 389	36 040	36 401
Budget & Treasury Office		14 196	18 345	29 464	23 443	24 414	24 414	28 521	28 555	29 222
Corporate Services		12 428	12 745	13 683	18 959	18 919	18 919	19 667	20 613	20 818
<i>Community and Public Safety</i>		6 412	21 076	21 995	15 830	17 119	17 119	19 548	19 796	19 994
Community & Social Services		3 154	7 708	18 583	11 230	13 057	13 057	13 717	13 686	13 823
Sport And Recreation		1 157	865	667	1 041	1 041	1 041	1 153	1 209	1 221
Public Safety		546	11 005	1 543	1 748	1 211	1 211	3 757	3 938	3 977
Housing		1 554	1 498	1 201	1 810	1 810	1 810	920	964	974
Health										
<i>Economic and Environmental Services</i>		37 138	34 154	35 739	43 928	45 446	45 446	50 161	48 190	48 743
Planning and Development		5 212	8 095	8 081	10 057	9 740	9 740	6 514	6 145	6 207
Road Transport		31 926	26 060	27 658	33 871	35 706	35 706	43 647	42 045	42 537
Environmental Protection										
<i>Trading Services</i>		89 482	47 299	70 228	67 855	68 217	68 217	48 716	43 315	48 599
Electricity		15 091	9 920	23 202	28 650	29 650	29 650	41 419	36 398	41 613
Water		34 252	21 111	29 409	25 776	24 716	24 716			
Waste Water Management		27 626	9 341	11 862	7 260	6 141	6 141			
Waste Management		12 513	6 927	5 755	6 169	7 711	7 711	7 297	6 917	6 986
<i>Other</i>	4			382	466	491	491			
Total Expenditure - Standard	3	180 255	154 227	195 833	199 455	202 969	202 969	201 002	196 510	203 777
Surplus/(Deficit) for the year		(53 534)	2 425	(5 329)	4	136	136	1 195	1 483	1 145

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Engcobo(EC137) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		213 060	171 974	190 067	121 980	121 980	121 980	-	-	-
Executive & Council										
Budget & Treasury Office		213 060	171 974	193 998	121 980	121 980	121 980			
Corporate Services				(3 932)						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	775	-	42 849	42 849	42 849	-	-	-
Planning and Development					7 000	7 000	7 000			
Road Transport			775		35 849	35 849	35 849			
Environmental Protection										
<i>Trading Services</i>		-	-	-	38 074	38 074	38 074	-	-	-
Electricity					8 000	8 000	8 000			
Water					29 074	29 074	29 074			
Waste Water Management										
Waste Management					1 000	1 000	1 000			
<i>Other</i>	4									
Total Revenue - Standard	2	213 060	172 749	190 067	202 903	202 903	202 903	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		80 891	76 271	147 487	95 184	95 184	95 184	-	-	-
Executive & Council		18 248	51 486	147 487	23 283	23 283	23 283			
Budget & Treasury Office		56 980	19 376		58 405	58 405	58 405			
Corporate Services		5 663	5 409		13 496	13 496	13 496			
<i>Community and Public Safety</i>		9 805	18 429	-	15 832	15 832	15 832	-	-	-
Community & Social Services		9 805	18 429		15 832	15 832	15 832			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		43 446	25 203	-	40 490	40 490	40 490	-	-	-
Planning and Development		2 998	13 851		21 192	21 192	21 192			
Road Transport		40 448	11 352		19 298	19 298	19 298			
Environmental Protection										
<i>Trading Services</i>		18 141	45 246	23 743	22 274	22 274	22 274	-	-	-
Electricity										
Water		18 141	45 246	23 743	22 274	22 274	22 274			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	152 283	165 149	171 230	173 780	173 780	173 780	-	-	-
Surplus/(Deficit) for the year		60 777	7 600	18 837	29 123	29 123	29 123	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sakhisizwe(EC138) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		59 920	37 654	50 354	63	63	63	68 754	68 887	67 403
Executive & Council			2 100		3	3	3	3 100	3 241	3 384
Budget & Treasury Office		59 920	35 281	50 192	60	60	60	65 564	65 567	63 935
Corporate Services			273	162	0	0	0	90	79	83
<i>Community and Public Safety</i>		-	1 345	1 670	3	3	3	3 305	3 467	3 631
Community & Social Services			421	448	0	0	0	438	441	445
Sport And Recreation			9	4	0	0	0	1	1	1
Public Safety			854	1 184	3	3	3	2 817	2 972	3 129
Housing			60	33	0	0	0	50	53	56
Health										
<i>Economic and Environmental Services</i>		2 269	24 466	24 626	25	25	25	25 562	20 145	21 062
Planning and Development			194	5 856	6	6	6	24 156	18 662	19 500
Road Transport		2 269	24 272	18 770	19	19	19	1 406	1 483	1 562
Environmental Protection										
<i>Trading Services</i>		19 703	29 392	43 168	39	39	39	16 563	17 474	18 400
Electricity		5 564	11 255	14 556	11	11	11	11 830	12 481	13 142
Water		8 706	10 253	18 133	16	16	16			
Waste Water Management		3 990	5 397	6 644	8	8	8			
Waste Management		1 443	2 488	3 835	5	5	5	4 733	4 993	5 257
<i>Other</i>	4									
Total Revenue - Standard	2	81 893	92 858	119 817	130	130	130	114 184	109 972	110 495
Expenditure - Standard										
<i>Governance and Administration</i>		67 539	32 108	33 820	40	40	40	41 762	43 851	46 112
Executive & Council		5 670	12 724	13 546	19	19	19	15 653	16 435	17 250
Budget & Treasury Office		61 004	8 548	10 013	12	12	12	15 478	16 193	17 065
Corporate Services		866	10 836	10 260	9	9	9	10 631	11 223	11 797
<i>Community and Public Safety</i>		777	4 974	5 078	6	6	6	7 194	7 589	7 978
Community & Social Services		761	2 343	2 419	3	3	3	3 244	3 422	3 590
Sport And Recreation			140	134	0	0	0	166	175	184
Public Safety		15	2 152	2 120	3	3	3	3 337	3 520	3 707
Housing			291	406	0	0	0	447	472	497
Health			49							
<i>Economic and Environmental Services</i>		570	14 501	13 148	13	13	13	19 190	18 156	19 118
Planning and Development			3 240	5 806	3	3	3	5 848	4 081	4 297
Road Transport		570	11 261	7 341	10	10	10	13 341	14 075	14 821
Environmental Protection										
<i>Trading Services</i>		7 700	31 580	26 368	47	47	47	25 198	26 584	27 993
Electricity		7 192	10 249	3 567	15	15	15	15 624	16 483	17 357
Water		503	9 119	13 229	16	16	16			
Waste Water Management			5 046	3 794	8	8	8			
Waste Management		5	7 167	5 778	8	8	8	9 574	10 101	10 636
<i>Other</i>	4									
Total Expenditure - Standard	3	76 585	83 164	78 414	106	106	106	93 343	96 180	101 201
Surplus/(Deficit) for the year		5 308	9 695	41 404	24	24	24	20 840	13 792	9 294

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Chris Hani(DC13) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		876 268	1 006 052	1 079 474	1 174 583	1 174 583	1 174 583	512 868	535 490	495 907
Executive & Council								13 103	13 876	14 653
Budget & Treasury Office		876 268	1 006 052	1 079 474	1 174 583	1 174 583	1 174 583	486 299	507 353	466 192
Corporate Services								13 467	14 261	15 063
<i>Community and Public Safety</i>		-	-	-	-	-	-	10 051	10 644	11 240
Community & Social Services								10 051	10 644	11 240
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	34 351	6 938	7 326
Planning and Development								6 551	6 938	7 326
Road Transport								27 800		
Environmental Protection										
<i>Trading Services</i>		-	-	-	571 705	571 705	571 705	911 529	864 432	879 272
Electricity										
Water					398 644	398 644	398 644	911 529	864 432	879 272
Waste Water Management					173 060	173 060	173 060			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	876 268	1 006 052	1 079 474	1 746 287	1 746 287	1 746 287	1 468 800	1 417 505	1 393 746
Expenditure - Standard										
<i>Governance and Administration</i>		626 741	807 944	721 601	1 189 542	1 189 542	1 189 542	298 825	292 911	284 448
Executive & Council								47 655	50 467	53 300
Budget & Treasury Office		626 741	807 944	721 601	1 189 542	1 189 542	1 189 542	190 928	178 649	163 780
Corporate Services								60 242	63 796	67 369
<i>Community and Public Safety</i>		-	-	-	-	-	-	50 557	53 540	56 538
Community & Social Services								50 557	53 540	56 538
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	81 071	56 414	59 626
Planning and Development								36 389	38 536	40 694
Road Transport								44 682	17 878	18 933
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	452 440	473 848	507 281
Electricity										
Water								452 440	473 848	507 281
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	626 741	807 944	721 601	1 189 542	1 189 542	1 189 542	882 892	876 713	907 894
Surplus/(Deficit) for the year		249 527	198 108	357 873	556 745	556 745	556 745	585 908	540 792	485 852

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Elundini(EC141) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		111 500	133 484	107 059	126 293	128 892	128 892	-	-	-
Executive & Council			0	8	331					
Budget & Treasury Office		111 500	133 481	107 039	125 963	128 892	128 892			
Corporate Services			3	12						
<i>Community and Public Safety</i>		-	2 078	3 515	3 745	3 588	3 588	-	-	-
Community & Social Services				755	1 429	1 253	1 253			
Sport And Recreation			5	0						
Public Safety			2 074	2 760	2 316	2 335	2 335			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 314	34 660	78 581	85 600	85 600	-	-	-
Planning and Development				4 121		2 489	2 489			
Road Transport			1 314	30 539	78 581	83 112	83 112			
Environmental Protection										
<i>Trading Services</i>		-	18 335	21 688	25 067	31 069	31 069	-	-	-
Electricity			14 641	17 699	20 817	26 819	26 819			
Water										
Waste Water Management										
Waste Management			3 695	3 989	4 250	4 250	4 250			
<i>Other</i>	4									
Total Revenue - Standard	2	111 500	155 212	166 922	233 686	249 149	249 149	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		145 607	81 226	74 809	88 828	88 550	88 550	-	-	-
Executive & Council			22 862	28 051	30 328	32 907	32 907			
Budget & Treasury Office		145 607	41 687	28 943	34 029	33 187	33 187			
Corporate Services			16 677	17 815	24 471	22 456	22 456			
<i>Community and Public Safety</i>		-	11 489	13 931	13 020	12 660	12 660	-	-	-
Community & Social Services			4 779	4 079	2 189	4 172	4 172			
Sport And Recreation			4 347	3 852	5 396	4 137	4 137			
Public Safety			3 323	4 268	4 910	3 773	3 773			
Housing			(960)	1 732	526	578	578			
Health										
<i>Economic and Environmental Services</i>		-	45 775	50 228	52 751	53 449	53 449	-	-	-
Planning and Development			6 253	8 389	10 085	9 112	9 112			
Road Transport			39 522	41 839	42 666	44 337	44 337			
Environmental Protection										
<i>Trading Services</i>		-	30 818	37 113	39 831	42 607	42 607	-	-	-
Electricity			20 000	24 918	31 798	31 410	31 410			
Water			869							
Waste Water Management			869							
Waste Management			9 080	12 195	8 034	11 197	11 197			
<i>Other</i>	4									
Total Expenditure - Standard	3	145 607	169 308	176 081	194 431	197 266	197 266	-	-	-
Surplus/(Deficit) for the year		(34 108)	(14 097)	(9 159)	39 255	51 883	51 883	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Senqu(EC142) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		89 290	100 299	104 440	112 477	116 263	116 263	104 569	104 499	103 452
Executive & Council		2 526	4 836	5 571	6 907	6 907	6 907	7 212	7 546	7 913
Budget & Treasury Office		83 133	93 178	98 705	105 511	107 551	107 551	95 507	94 991	93 460
Corporate Services		3 631	2 285	164	60	1 805	1 805	1 850	1 961	2 079
<i>Community and Public Safety</i>		12 629	7 844	7 241	11 787	19 134	19 134	21 006	15 999	11 924
Community & Social Services		1 311	4 151	4 693	4 891	7 307	7 307	12 579	8 228	5 693
Sport And Recreation		3 306	3 095	2 221	5 688	11 285	11 285	5 338	5 412	5 851
Public Safety		68	20	74	768	526	526	3 089	2 359	381
Housing		7 944	579	253	440	16	16			
Health										
<i>Economic and Environmental Services</i>		28 027	25 941	41 996	40 845	23 644	23 644	17 919	25 278	34 373
Planning and Development		2 212	10 554	878	893	3 138	3 138	1 880	1 951	2 056
Road Transport		25 815	15 387	41 118	39 952	20 506	20 506	16 039	23 327	32 317
Environmental Protection										
<i>Trading Services</i>		35 171	37 306	40 369	38 256	42 879	42 879	87 633	86 190	83 716
Electricity		22 563	30 116	32 924	30 138	31 088	31 088	53 546	55 062	55 932
Water										
Waste Water Management		7 150								
Waste Management		5 458	7 190	7 445	8 118	11 791	11 791	34 087	31 128	27 784
<i>Other</i>	4									
Total Revenue - Standard	2	165 116	171 391	194 047	203 366	201 919	201 919	231 127	231 966	233 466
Expenditure - Standard										
<i>Governance and Administration</i>		38 492	43 088	48 046	63 693	64 025	64 025	77 118	77 653	82 194
Executive & Council		20 223	19 370	21 670	26 675	26 423	26 423	28 092	27 364	28 982
Budget & Treasury Office		7 318	12 887	15 525	20 650	19 805	19 805	25 792	25 873	27 362
Corporate Services		10 952	10 831	10 851	16 369	17 797	17 797	23 234	24 416	25 850
<i>Community and Public Safety</i>		10 836	7 418	9 252	23 978	13 342	13 342	15 489	16 097	16 892
Community & Social Services		3 486	5 864	7 159	11 192	10 057	10 057	7 580	7 759	8 078
Sport And Recreation		47	122	243	430	630	630	1 076	1 131	1 191
Public Safety		328	18	457	766	774	774	6 833	7 206	7 622
Housing		6 975	1 414	1 393	11 590	1 881	1 881			
Health										
<i>Economic and Environmental Services</i>		37 249	38 529	38 687	51 734	60 945	60 945	42 268	44 271	45 258
Planning and Development		6 841	9 732	11 655	13 555	16 736	16 736	18 299	18 949	18 418
Road Transport		30 408	28 797	27 032	38 178	44 209	44 209	23 969	25 323	26 840
Environmental Protection										
<i>Trading Services</i>		31 254	39 751	42 024	50 175	50 743	50 743	62 647	72 555	71 686
Electricity		22 495	29 428	31 073	35 663	36 008	36 008	38 301	40 481	43 069
Water		200								
Waste Water Management		307		27	903	723	723	2 362	2 499	2 654
Waste Management		8 251	10 323	10 924	13 609	14 012	14 012	21 985	29 576	25 963
<i>Other</i>	4									
Total Expenditure - Standard	3	117 831	128 785	138 009	189 580	189 054	189 054	197 522	210 576	216 030
Surplus/(Deficit) for the year		47 285	42 606	56 037	13 786	12 865	12 865	33 605	21 389	17 436

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Maletswai(EC143) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		35 906	42 972	50 216	46 523	47 043	47 043	55 098	57 359	59 739
Executive & Council		1 075	135	6 636	2 448	2 648	2 648	2 557	2 671	2 690
Budget & Treasury Office		32 731	40 062	43 580	41 402	41 868	41 868	49 491	51 601	53 774
Corporate Services		2 099	2 774		2 674	2 527	2 527	3 051	3 087	3 275
<i>Community and Public Safety</i>		11 059	6 826	5 392	7 063	14 934	14 934	6 589	6 418	6 660
Community & Social Services		1 459	1 182	1 087	1 183	1 172	1 172	1 189	1 199	1 244
Sport And Recreation		5 801	1 642	408	402	9 487	9 487	460	479	491
Public Safety		3 760	3 970	3 897	5 479	4 275	4 275	4 940	4 740	4 925
Housing		39	31							
Health										
<i>Economic and Environmental Services</i>		7 968	16 086	9 381	11 918	6 992	6 992	12 140	11 039	11 460
Planning and Development		351	1 980	10	78			290		
Road Transport		7 617	14 106	9 371	11 840	6 992	6 992	11 850	11 039	11 460
Environmental Protection										
<i>Trading Services</i>		66 052	52 192	59 917	74 595	71 467	71 467	93 264	105 892	117 735
Electricity		43 659	49 589	54 586	64 748	63 740	63 740	79 140	91 212	101 282
Water		12 458								
Waste Water Management		7 239								
Waste Management		2 696	2 603	5 331	9 847	7 727	7 727	14 124	14 679	16 453
<i>Other</i>	4	347	238	824	334	382	382	380	396	407
Total Revenue - Standard	2	121 332	118 314	125 730	140 434	140 819	140 819	167 471	181 103	196 001
Expenditure - Standard										
<i>Governance and Administration</i>		37 495	45 029	45 986	41 649	43 000	43 000	48 416	51 533	54 429
Executive & Council		11 396	17 332	15 316	15 628	17 169	17 169	17 278	18 335	19 129
Budget & Treasury Office		15 106	16 272	30 670	15 183	15 770	15 770	19 564	20 892	22 191
Corporate Services		10 992	11 425		10 838	10 061	10 061	11 574	12 306	13 109
<i>Community and Public Safety</i>		10 042	11 495	11 365	12 021	12 605	12 605	11 574	12 078	12 816
Community & Social Services		2 857	3 532	3 074	3 617	3 639	3 639	3 158	3 350	3 573
Sport And Recreation		2 605	2 833	3 071	2 790	3 256	3 256	2 928	3 037	3 222
Public Safety		3 403	3 712	3 758	4 174	4 052	4 052	4 402	4 571	4 837
Housing		1 173	1 417	1 462	1 440	1 658	1 658	1 085	1 121	1 185
Health		5								
<i>Economic and Environmental Services</i>		17 227	17 308	15 578	12 026	12 326	12 326	13 424	12 651	13 355
Planning and Development		1 395	1 425	1 383	1 740	1 830	1 830	2 990	2 819	2 970
Road Transport		15 832	15 883	14 195	10 286	10 496	10 496	10 434	9 832	10 386
Environmental Protection										
<i>Trading Services</i>		63 726	59 827	63 545	63 882	64 077	64 077	79 778	88 401	98 139
Electricity		44 674	50 587	53 614	53 093	53 474	53 474	63 490	70 982	79 242
Water		7 263								
Waste Water Management		2 872								
Waste Management		8 918	9 241	9 932	10 788	10 602	10 602	16 289	17 419	18 897
<i>Other</i>	4	306	188	111	153	155	155	195	175	187
Total Expenditure - Standard	3	128 796	133 846	136 585	129 730	132 162	132 162	153 387	164 839	178 926
Surplus/(Deficit) for the year		(7 464)	(15 533)	(10 855)	10 704	8 657	8 657	14 084	16 264	17 075

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Gariep(EC144) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		30 748	108 114	29 601	36 597	36 597	36 597	35 118	31 302	40 122
Executive & Council		7 325		9 740	8 412	8 412	8 412	8 962	8 452	7 376
Budget & Treasury Office		21 180	108 114	17 558	26 189	26 189	26 189	24 569	21 327	31 224
Corporate Services		2 243		2 303	1 996	1 996	1 996	1 587	1 523	1 523
<i>Community and Public Safety</i>		2 013	-	5 982	4 863	4 863	4 863	4 567	3 563	3 635
Community & Social Services		1 944		3 952	4 820	4 820	4 820	4 567	3 563	3 635
Sport And Recreation		69		705	43	43	43			
Public Safety				1 326						
Housing		0								
Health										
<i>Economic and Environmental Services</i>		6 711	-	13 881	13 754	13 754	13 754	13 649	13 903	14 285
Planning and Development										
Road Transport		6 711		13 881	13 754	13 754	13 754	13 649	13 903	14 285
Environmental Protection										
<i>Trading Services</i>		55 553	-	31 607	58 364	58 364	58 364	68 359	71 948	75 582
Electricity		8 377		13 586	39 278	39 278	39 278	52 870	55 989	59 125
Water		26 500								
Waste Water Management		14 725								
Waste Management		5 952		18 022	19 086	19 086	19 086	15 489	15 959	16 458
<i>Other</i>	4									
Total Revenue - Standard	2	95 026	108 114	81 071	113 577	113 577	113 577	121 693	120 716	133 624
Expenditure - Standard										
<i>Governance and Administration</i>		63 814	79 493	49 963	47 082	47 082	47 082	40 133	45 488	50 696
Executive & Council		13 652		14 125	16 008	16 008	16 008	11 875	14 454	16 843
Budget & Treasury Office		46 450	79 493	32 168	24 925	24 925	24 925	23 996	25 922	28 455
Corporate Services		3 711		3 670	6 149	6 149	6 149	4 261	5 113	5 398
<i>Community and Public Safety</i>		8 160	-	10 972	9 080	9 080	9 080	10 411	11 337	12 427
Community & Social Services		5 931		6 732	7 061	7 061	7 061	7 668	7 799	7 863
Sport And Recreation		1 605		2 106	1 462	1 462	1 462	1 621	2 086	2 686
Public Safety				1 644						
Housing		624		485	557	557	557	1 122	1 452	1 878
Health				5						
<i>Economic and Environmental Services</i>		22 221	-	14 896	25 832	25 832	25 832	25 453	27 538	36 542
Planning and Development										
Road Transport		22 221		14 896	25 832	25 832	25 832	25 453	27 538	36 542
Environmental Protection										
<i>Trading Services</i>		63 877	-	30 183	40 126	40 126	40 126	59 802	56 683	60 029
Electricity		27 403		26 782	28 936	28 936	28 936	40 513	43 460	46 163
Water		27 276								
Waste Water Management		5 304								
Waste Management		3 893		3 401	11 190	11 190	11 190	19 289	13 223	13 866
<i>Other</i>	4									
Total Expenditure - Standard	3	158 072	79 493	106 013	122 121	122 121	122 121	135 800	141 046	159 694
Surplus/(Deficit) for the year		(63 046)	28 621	(24 942)	(8 544)	(8 544)	(8 544)	(14 107)	(20 330)	(26 069)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Joe Gqabi(DC14) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		311 938	340 949	195 989	371 992	375 561	375 561	220 453	235 554	252 298
Executive & Council			4 104	5 043	5 493	5 533	5 533	800		
Budget & Treasury Office		311 938	168 773	190 423	195 821	197 817	197 817	219 153	235 004	251 693
Corporate Services			168 072	523	170 678	172 211	172 211	500	550	605
<i>Community and Public Safety</i>		3 990	-	2 929	-	-	-	-	-	-
Community & Social Services		3 990								
Sport And Recreation										
Public Safety										
Housing										
Health				2 929						
<i>Economic and Environmental Services</i>		1 959	68 837	27 603	52 014	44 865	44 865	222 695	208 500	220 948
Planning and Development			1 201							
Road Transport		506	37 355	27 603	37 393	33 593	33 593	211 729	196 994	208 752
Environmental Protection		1 453	30 281		14 621	11 272	11 272	10 966	11 506	12 196
<i>Trading Services</i>		1 914	43 723	257 803	105 124	178 409	178 409	211 481	159 457	134 146
Electricity										
Water		1 914	36 787	231 797	73 462	149 312	149 312	199 471	146 900	121 020
Waste Water Management			6 936	26 006	31 662	29 097	29 097	12 010	12 558	13 126
Waste Management										
<i>Other</i>	4	9								
Total Revenue - Standard	2	319 810	453 510	484 324	529 130	598 835	598 835	654 629	603 511	607 392
Expenditure - Standard										
<i>Governance and Administration</i>		172 865	183 817	136 074	196 529	209 576	209 576	143 450	152 781	163 111
Executive & Council		5 612	30 704	43 560	41 333	45 077	45 077	30 015	31 505	33 151
Budget & Treasury Office		165 287	19 414	22 582	26 859	27 508	27 508	66 297	71 462	77 546
Corporate Services		1 966	133 698	69 932	128 337	136 990	136 990	47 137	49 814	52 414
<i>Community and Public Safety</i>		14 365	8 089	10 014	11 822	11 872	11 872	14 087	14 772	15 484
Community & Social Services		14 365						2 208	2 318	2 435
Sport And Recreation										
Public Safety			8 089	10 014	11 822	11 872	11 872	11 879	12 453	13 049
Housing										
Health										
<i>Economic and Environmental Services</i>		11 732	66 639	62 335	64 551	59 416	59 416	149 646	147 553	140 436
Planning and Development			4 147	1						
Road Transport		11 732	35 733	24 632	37 393	33 593	33 593	126 614	123 394	114 973
Environmental Protection			26 758	37 702	27 158	25 823	25 823	23 032	24 160	25 463
<i>Trading Services</i>		133 827	146 195	666 579	206 007	228 739	228 739	154 472	155 846	163 806
Electricity		5 347								
Water		1 412	125 739	628 432	149 170	175 114	175 114	134 041	130 656	137 325
Waste Water Management		76 778	20 456	38 147	56 836	53 625	53 625	20 431	25 189	26 481
Waste Management		50 290								
<i>Other</i>	4									
Total Expenditure - Standard	3	332 789	404 739	875 001	478 908	509 603	509 603	461 655	470 951	482 837
Surplus/(Deficit) for the year		(12 979)	48 770	(390 677)	50 222	89 232	89 232	192 975	132 560	124 555

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ngquba Hills(EC153) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		109 764	122 251	141 925	171 421	180 820	180 820	170 464	171 743	181 532
Executive & Council						10 149	10 149	11 242	11 756	12 278
Budget & Treasury Office		109 764	122 251	141 835	171 421	170 576	170 576	159 033	159 787	169 043
Corporate Services				90		95	95	189	200	212
<i>Community and Public Safety</i>		2 907	3 250	9 580	4 968	4 968	4 968	11 937	12 641	13 362
Community & Social Services		2 907	3 250	9 580	4 968	4 968	4 968	11 937	12 641	13 362
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		507	31 571	905	100 399	7 751	7 751	2 284	2 419	2 557
Planning and Development		507	31 571	905	44 805	7 751	7 751	2 284	2 419	2 557
Road Transport					55 594					
Environmental Protection										
<i>Trading Services</i>		192	90	71 393	-	1 003	1 003	61 785	65 430	69 160
Electricity										
Water		192	90	800		845	845	881	933	986
Waste Water Management										
Waste Management				70 593		158	158	60 904	64 497	68 174
<i>Other</i>	4									
Total Revenue - Standard	2	113 370	157 162	223 804	276 788	194 542	194 542	246 470	252 233	266 611
Expenditure - Standard										
<i>Governance and Administration</i>		52 679	66 672	84 555	53 232	84 904	84 904	84 183	88 620	93 671
Executive & Council		15 419	23 407	43 881	29 346	41 499	41 499	40 008	41 839	44 224
Budget & Treasury Office		16 278	14 586	19 545	10 363	19 331	19 331	19 376	20 519	21 689
Corporate Services		20 983	28 678	21 129	13 522	24 074	24 074	24 799	26 262	27 759
<i>Community and Public Safety</i>		28 115	27 329	52 180	31 849	58 316	58 316	46 612	42 667	45 099
Community & Social Services		28 115	27 329	52 180	31 849	58 316	58 316	46 612	42 667	45 099
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 424	9 455	7 110	7 242	9 032	9 032	8 442	8 941	9 450
Planning and Development		7 424	9 455	7 110	7 242	9 032	9 032	8 442	8 941	9 450
Road Transport										
Environmental Protection										
<i>Trading Services</i>		14 062	28 628	22 159	10 596	26 932	26 932	45 062	47 720	50 440
Electricity										
Water										
Waste Water Management										
Waste Management		14 062	28 628	22 159	10 596	26 932	26 932	45 062	47 720	50 440
<i>Other</i>	4									
Total Expenditure - Standard	3	102 280	132 083	166 004	102 919	179 185	179 185	184 298	187 948	198 660
Surplus/(Deficit) for the year		11 090	25 079	57 800	173 869	15 357	15 357	62 172	64 285	67 950

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Port St Johns(EC154) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		104 760	-	131 005	106 294	106 294	106 294	-	-	-
Executive & Council										
Budget & Treasury Office		104 760		131 005	106 289	106 289	106 289			
Corporate Services					5	5	5			
<i>Community and Public Safety</i>		-	-	-	1 271	1 271	1 271	-	-	-
Community & Social Services					1 271	1 271	1 271			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	33 967	33 967	33 967	-	-	-
Planning and Development					600	600	600			
Road Transport					33 367	33 367	33 367			
Environmental Protection										
<i>Trading Services</i>		-	-	709	524	524	524	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management				709	524	524	524			
<i>Other</i>	4									
Total Revenue - Standard	2	104 760	-	131 714	142 056	142 056	142 056	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		96 537	-	116 590	128 679	128 679	128 679	-	-	-
Executive & Council				7 859	45 013	45 013	45 013			
Budget & Treasury Office		96 537		72 256	58 892	58 892	58 892			
Corporate Services				36 475	24 775	24 775	24 775			
<i>Community and Public Safety</i>		-	-	-	22 904	22 904	22 904	-	-	-
Community & Social Services					22 904	22 904	22 904			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	33 939	33 939	33 939	-	-	-
Planning and Development					10 719	10 719	10 719			
Road Transport					23 220	23 220	23 220			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	96 537	-	116 590	185 522	185 522	185 522	-	-	-
Surplus/(Deficit) for the year		8 223	-	15 124	(43 466)	(43 466)	(43 466)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nyandeni(EC155) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		124 117	139 121	154 395	183 150	183 353	183 353	231 299	233 337	228 936
Executive & Council										
Budget & Treasury Office		124 117	139 121	153 997	182 650	182 853	182 853	230 549	232 487	227 936
Corporate Services				398	500	500	500	750	850	1 000
<i>Community and Public Safety</i>		602	577	3 614	6 990	7 290	7 290	9 399	9 963	10 560
Community & Social Services			300	302	440	440	440	456	483	512
Sport And Recreation										
Public Safety		602	277	3 311	6 550	6 850	6 850	8 943	9 480	10 048
Housing										
Health										
<i>Economic and Environmental Services</i>		46 821	46 654	63 042	57 531	94 068	94 068	60 065	61 171	64 654
Planning and Development				13	35	35	35	37	39	42
Road Transport		46 821	46 654	63 029	57 496	94 033	94 033	60 028	61 132	64 612
Environmental Protection										
<i>Trading Services</i>		159	168	178	19 200	200	200	25 212	20 225	20 238
Electricity					19 000			25 000	20 000	20 000
Water										
Waste Water Management										
Waste Management		159	168	178	200	200	200	212	225	238
<i>Other</i>	4									
Total Revenue - Standard	2	171 698	186 520	221 229	266 871	284 911	284 911	325 975	324 696	324 389
Expenditure - Standard										
<i>Governance and Administration</i>		152 763	170 309	210 336	150 241	150 445	150 445	174 525	190 365	208 265
Executive & Council		12 333	13 719	15 983	54 434	54 434	54 434	62 214	63 176	65 342
Budget & Treasury Office		85 243	95 233	114 824	67 175	67 380	67 380	81 153	97 629	112 354
Corporate Services		55 187	61 358	79 529	28 632	28 632	28 632	31 158	29 560	30 568
<i>Community and Public Safety</i>		-	-	-	37 854	38 379	38 379	50 898	51 648	51 749
Community & Social Services					34 622	34 847	34 847	46 424	48 154	49 596
Sport And Recreation										
Public Safety					1 922	2 222	2 222	2 532	1 538	932
Housing					1 310	1 310	1 310	1 942	1 956	1 221
Health										
<i>Economic and Environmental Services</i>		-	-	-	96 544	133 080	133 080	122 954	126 583	118 494
Planning and Development					12 768	12 768	12 768	16 525	16 997	17 524
Road Transport					83 776	120 312	120 312	106 429	109 586	100 970
Environmental Protection										
<i>Trading Services</i>		-	-	-	20 328	1 104	1 104	28 192	21 274	21 309
Electricity					19 000			25 000	20 000	20 000
Water										
Waste Water Management										
Waste Management					1 328	1 104	1 104	3 192	1 274	1 309
<i>Other</i>	4									
Total Expenditure - Standard	3	152 763	170 309	210 336	304 967	323 007	323 007	376 569	389 871	399 818
Surplus/(Deficit) for the year		18 935	16 211	10 892	(38 096)	(38 096)	(38 096)	(50 594)	(65 175)	(75 429)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mhlontlo(EC156) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		60 976	57 456	60 180	83 811	83 811	83 811	114 487	120 050	127 282
Executive & Council		26 836	27 388	16 678	34 413	34 413	34 413	52 279	54 811	58 035
Budget & Treasury Office		24 167	18 145	36 965	27 470	27 470	27 470	34 273	35 964	38 245
Corporate Services		9 974	11 923	6 537	21 928	21 928	21 928	27 934	29 275	31 002
<i>Community and Public Safety</i>		9 310	22 200	14 293	19 299	19 299	19 299	15 147	15 866	16 739
Community & Social Services				785						
Sport And Recreation										
Public Safety		9 310	22 200	13 508	19 299	19 299	19 299	15 147	15 866	16 739
Housing										
Health										
<i>Economic and Environmental Services</i>		66 977	58 895	98 569	85 273	85 273	85 273	91 171	95 876	100 648
Planning and Development		12 067	9 574	6 034	22 275	22 275	22 275	19 773	20 722	21 944
Road Transport		54 911	49 321	92 535	62 998	62 998	62 998	71 399	75 154	78 703
Environmental Protection										
<i>Trading Services</i>		7 359	9 822	584	14 455	14 455	14 455	18 032	18 897	20 012
Electricity										
Water		0								
Waste Water Management										
Waste Management		7 359	9 822	584	14 455	14 455	14 455	18 032	18 897	20 012
<i>Other</i>	4									
Total Revenue - Standard	2	144 622	148 373	173 626	202 839	202 839	202 839	238 836	250 688	264 681
Expenditure - Standard										
<i>Governance and Administration</i>		77 648	67 072	106 518	81 426	81 426	81 426	129 794	133 645	141 538
Executive & Council		26 231	28 442	44 812	33 712	33 712	33 712	51 390	53 870	57 040
Budget & Treasury Office		37 753	23 966	47 497	27 391	27 391	27 391	47 910	47 818	50 655
Corporate Services		13 664	14 664	14 209	20 323	20 323	20 323	30 494	31 957	33 843
<i>Community and Public Safety</i>		7 978	12 471	18 344	18 091	18 091	18 091	13 943	14 457	15 119
Community & Social Services				4 477						
Sport And Recreation										
Public Safety		7 978	12 471	13 866	18 091	18 091	18 091	13 943	14 457	15 119
Housing										
Health										
<i>Economic and Environmental Services</i>		30 575	42 374	45 071	34 415	34 415	34 415	45 521	49 083	51 094
Planning and Development		5 921	6 483	15 480	17 466	17 466	17 466	16 973	17 787	18 837
Road Transport		24 654	35 891	29 591	16 949	16 949	16 949	28 549	31 296	32 257
Environmental Protection										
<i>Trading Services</i>		6 283	15 043	12 589	14 186	14 186	14 186	15 632	16 382	17 015
Electricity										
Water										
Waste Water Management										
Waste Management		6 283	15 043	12 589	14 186	14 186	14 186	15 632	16 382	17 015
<i>Other</i>	4									
Total Expenditure - Standard	3	122 484	136 961	182 522	148 118	148 118	148 118	204 890	213 567	224 767
Surplus/(Deficit) for the year		22 138	11 413	(8 896)	54 721	54 721	54 721	33 946	37 121	39 914

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: King Sabata Dalindyebo(EC157) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		358 496	514 428	405 228	509 491	449 585	449 585	481 551	504 748	531 446
Executive & Council		3 175	2 193	12 041	1 585	2 659	2 659	2 521	2 661	2 803
Budget & Treasury Office		354 683	377 931	392 031	507 172	445 898	445 898	476 387	501 555	528 079
Corporate Services		638	134 304	1 155	734	1 028	1 028	2 643	532	564
<i>Community and Public Safety</i>		7 979	15 435	71 507	37 480	46 301	46 301	81 702	101 111	198 889
Community & Social Services		712	666	11 592	3 106	7 205	7 205	4 777	1 769	1 875
Sport And Recreation		20	20		665	1 098	1 098	1 164	1 234	1 308
Public Safety		5 671	7 244	18 378	13 323	16 746	16 746	22 301	15 425	16 318
Housing		1 578	1 578	41 537	20 386	21 253	21 253	52 576	82 684	179 388
Health			5 927					884		
<i>Economic and Environmental Services</i>		138 257	137 317	92 410	115 593	120 303	120 303	112 990	109 046	122 020
Planning and Development		31 576	30 637	739	13 940	14 417	14 417	3 016	1 784	1 891
Road Transport		106 681	106 681	91 671	101 653	105 886	105 886	109 974	107 262	120 129
Environmental Protection										
<i>Trading Services</i>		235 541	235 545	298 647	301 557	364 443	364 443	414 126	436 471	382 013
Electricity		216 923	216 926	276 154	275 502	335 747	335 747	383 156	404 229	347 836
Water										
Waste Water Management										
Waste Management		18 618	18 619	22 493	26 056	28 696	28 696	30 970	32 242	34 177
<i>Other</i>	4									
Total Revenue - Standard	2	740 274	902 725	867 792	964 121	980 633	980 633	1 090 368	1 151 376	1 234 368
Expenditure - Standard										
<i>Governance and Administration</i>		364 243	333 214	684 563	428 910	477 301	477 301	572 060	599 057	632 355
Executive & Council		47 260	47 256	88 011	84 558	81 222	81 222	84 110	88 874	93 781
Budget & Treasury Office		285 534	254 508	576 021	285 045	342 877	342 877	421 354	445 661	470 178
Corporate Services		31 449	31 450	20 531	59 307	53 203	53 203	66 596	64 522	68 395
<i>Community and Public Safety</i>		128 697	128 697	116 144	124 449	127 680	127 680	101 002	102 990	106 493
Community & Social Services		12 868	12 868	31 456	19 369	18 005	18 005	13 906	12 990	12 791
Sport And Recreation		7 178	7 178	9 221	12 415	10 808	10 808	7 872	8 242	8 628
Public Safety		71 341	71 340	60 061	83 721	90 072	90 072	76 733	78 604	81 749
Housing		19 497	19 497	15 406	8 944	8 795	8 795	2 491	3 154	3 325
Health		17 813	17 814							
<i>Economic and Environmental Services</i>		57 027	57 671	36 745	105 735	99 482	99 482	105 421	99 060	103 963
Planning and Development		18 427	18 428	11 960	23 294	23 664	23 664	24 228	23 605	24 739
Road Transport		35 546	36 190	24 785	76 937	71 488	71 488	79 695	73 935	77 711
Environmental Protection		3 054	3 054		5 504	4 329	4 329	1 499	1 520	1 513
<i>Trading Services</i>		227 689	227 689	217 729	277 185	276 170	276 170	311 885	350 269	391 557
Electricity		177 710	177 710	197 123	221 584	225 477	225 477	257 827	291 427	329 836
Water										
Waste Water Management		1 455	1 455		4 330	3 592	3 592	3 619	3 790	3 969
Waste Management		48 525	48 524	20 606	51 271	47 101	47 101	50 439	55 052	57 752
<i>Other</i>	4									
Total Expenditure - Standard	3	777 657	747 272	1 055 181	936 279	980 633	980 633	1 090 368	1 151 376	1 234 368
Surplus/(Deficit) for the year		(37 383)	155 454	(187 389)	27 842	-	-	-	-	-

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: O .R. Tambo(DC15) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		603 000	718 740	798 751	282 385	282 385	282 385	-	-	-
Executive & Council		4 265	3 256	1 017	109 910	109 910	109 910			
Budget & Treasury Office		598 558	715 484	794 594	85 693	85 693	85 693			
Corporate Services		177		3 140	86 781	86 781	86 781			
<i>Community and Public Safety</i>		5 316	1 025	5 736	39 657	39 657	39 657	-	-	-
Community & Social Services		3 583	1 025	1 011	7 014	7 014	7 014			
Sport And Recreation					2 666	2 666	2 666			
Public Safety				725	17 578	17 578	17 578			
Housing		1 733		4 000	8 095	8 095	8 095			
Health					4 303	4 303	4 303			
<i>Economic and Environmental Services</i>		30 013	37 487	5 371	97 706	97 706	97 706	-	-	-
Planning and Development		30 013	35 871	2 716	69 782	69 782	69 782			
Road Transport			1 616		11 505	11 505	11 505			
Environmental Protection				326	16 418	16 418	16 418			
<i>Trading Services</i>		437 602	806 198	1 046 426	1 351 932	1 351 932	1 351 932	-	-	-
Electricity										
Water		437 602	806 198	1 046 426	1 351 932	1 351 932	1 351 932			
Waste Water Management										
Waste Management										
<i>Other</i>	4				2 314	2 314	2 314			
Total Revenue - Standard	2	1 075 931	1 563 449	1 856 284	1 773 993	1 773 993	1 773 993	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		480 344	201 684	249 776	275 173	275 173	275 173	-	-	-
Executive & Council		103 386	92 020	82 608	109 910	109 910	109 910			
Budget & Treasury Office		322 093	42 121	79 091	78 482	78 482	78 482			
Corporate Services		54 865	67 543	88 076	86 781	86 781	86 781			
<i>Community and Public Safety</i>		45 037	41 368	49 731	39 657	39 657	39 657	-	-	-
Community & Social Services		8 015	5 003	8 660	7 014	7 014	7 014			
Sport And Recreation		8 250	3 888	3 585	2 666	2 666	2 666			
Public Safety		17 573	21 337	22 980	17 578	17 578	17 578			
Housing		8 353	7 175	10 730	8 095	8 095	8 095			
Health		2 847	3 966	3 776	4 303	4 303	4 303			
<i>Economic and Environmental Services</i>		105 724	106 665	68 747	91 848	91 848	91 848	-	-	-
Planning and Development		96 041	95 177	49 355	66 611	66 611	66 611			
Road Transport		1 164	2 831	3 719	8 819	8 819	8 819			
Environmental Protection		8 519	8 657	15 672	16 418	16 418	16 418			
<i>Trading Services</i>		554 127	866 102	1 044 420	597 394	597 394	597 394	-	-	-
Electricity										
Water		554 127	866 102	1 044 420	597 394	597 394	597 394			
Waste Water Management										
Waste Management										
<i>Other</i>	4	1 982	2 521	1 803	2 314	2 314	2 314			
Total Expenditure - Standard	3	1 187 214	1 218 340	1 414 477	1 006 386	1 006 386	1 006 386	-	-	-
Surplus/(Deficit) for the year		(111 283)	345 109	441 808	767 607	767 607	767 607	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Matatiele(EC441) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		112 112	137 965	167 849	229 325	234 489	234 489	210 119	222 499	242 224
Executive & Council		474	477	11 312	280	130	130			
Budget & Treasury Office		111 321	136 826	156 224	228 745	234 059	234 059	209 819	222 199	241 924
Corporate Services		318	661	313	300	300	300	300	300	300
<i>Community and Public Safety</i>		5 273	11 347	7 012	19 932	17 341	17 341	19 940	19 048	20 059
Community & Social Services		1 725	1 334	520	19 932	12 278	12 278	14 595	13 459	14 128
Sport And Recreation			3 602	641		991	991	675	675	702
Public Safety		3 548		5 851		4 072	4 072	4 550	4 814	5 079
Housing								120	100	150
Health			6 411							
<i>Economic and Environmental Services</i>		27 393	38 023	5 450	58 822	7 949	7 949	100	105	111
Planning and Development		1 447	1 558	5 450	177	7 949	7 949	100	105	111
Road Transport		25 946	36 466		58 645					
Environmental Protection										
<i>Trading Services</i>		44 473	38 242	114 143	67 383	119 574	119 574	135 089	135 301	146 550
Electricity		33 893	38 242	103 533	67 383	119 574	119 574	135 089	135 301	146 550
Water										
Waste Water Management										
Waste Management		10 579		10 609						
<i>Other</i>	4									
Total Revenue - Standard	2	189 252	225 577	294 454	375 461	379 353	379 353	365 249	376 953	408 943
Expenditure - Standard										
<i>Governance and Administration</i>		67 883	141 307	124 480	124 606	121 771	121 771	136 183	150 171	165 842
Executive & Council		28 811	29 224	37 425	36 122	28 934	28 934	30 430	31 760	33 653
Budget & Treasury Office		27 823	95 386	63 044	58 120	58 258	58 258	58 880	68 261	78 631
Corporate Services		11 249	16 697	24 011	30 364	34 579	34 579	46 873	50 151	53 557
<i>Community and Public Safety</i>		12 815	25 170	16 479	29 229	36 473	36 473	49 948	51 973	54 452
Community & Social Services		6 435	5 657	3 469	29 229	17 714	17 714	25 409	28 901	30 092
Sport And Recreation			6 803	5 027		7 853	7 853	8 892	9 403	9 948
Public Safety		6 380		7 983		10 906	10 906	13 234	10 390	10 770
Housing								2 413	3 279	3 643
Health			12 710							
<i>Economic and Environmental Services</i>		38 251	52 399	19 855	64 033	33 313	33 313	19 484	22 832	26 860
Planning and Development		5 781	10 104	19 855	19 569	33 313	33 313	19 484	22 832	26 860
Road Transport		32 470	42 295		44 464					
Environmental Protection										
<i>Trading Services</i>		35 224	39 880	88 674	40 013	72 693	72 693	84 364	91 631	99 927
Electricity		27 272	39 880	76 147	40 013	72 693	72 693	84 364	91 631	99 927
Water										
Waste Water Management										
Waste Management		7 952		12 528						
<i>Other</i>	4									
Total Expenditure - Standard	3	154 173	258 757	249 489	257 880	264 250	264 250	289 979	316 607	347 081
Surplus/(Deficit) for the year		35 079	(33 180)	44 965	117 581	115 103	115 103	75 270	60 346	61 862

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Umzimvubu(EC442) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		127 753	127 427	163 140	197 594	172 013	172 013	206 575	200 711	194 406
Executive & Council			150	150	150	300	300	413	436	460
Budget & Treasury Office		126 896	127 034	162 813	197 053	171 560	171 560	206 006	200 110	193 772
Corporate Services		857	244	177	391	153	153	156	165	174
<i>Community and Public Safety</i>		863	2 825	11 416	5 538	4 927	4 927	8 806	9 290	9 801
Community & Social Services		84	(1 310)	125	652	407	407	321	339	358
Sport And Recreation										
Public Safety		778	4 136	11 291	4 886	4 520	4 520	8 485	8 951	9 444
Housing										
Health										
<i>Economic and Environmental Services</i>		2 177	54 372	63 292	43 061	107 411	107 411	82 303	86 394	91 145
Planning and Development		15	392	1 798	228	4 512	4 512	2 831	2 987	3 151
Road Transport		2 161	53 980	61 493	42 833	102 900	102 900	79 472	83 407	87 994
Environmental Protection										
<i>Trading Services</i>		2 728	2 662	8 641	2 500	4 343	4 343	3 987	4 206	4 438
Electricity		294								
Water										
Waste Water Management										
Waste Management		2 434	2 662	8 641	2 500	4 343	4 343	3 987	4 206	4 438
<i>Other</i>	4	2 094								
Total Revenue - Standard	2	135 614	187 287	246 488	248 693	288 695	288 695	301 671	300 601	299 790
Expenditure - Standard										
<i>Governance and Administration</i>		135 652	107 801	97 821	110 635	130 194	130 194	171 328	180 749	190 664
Executive & Council		14 275	28 622	29 696	32 352	35 662	35 662	47 657	50 278	53 043
Budget & Treasury Office		120 562	64 821	53 150	62 001	78 790	78 790	105 175	110 958	117 034
Corporate Services		815	14 358	14 975	16 282	15 742	15 742	18 496	19 513	20 587
<i>Community and Public Safety</i>		779	19 061	29 165	32 095	27 089	27 089	18 591	19 614	20 692
Community & Social Services		779	9 454	10 509	11 028	11 781	11 781	3 112	3 283	3 463
Sport And Recreation										
Public Safety			9 607	18 656	21 067	15 308	15 308	15 480	16 331	17 229
Housing										
Health										
<i>Economic and Environmental Services</i>		102	45 078	27 619	30 199	60 953	60 953	56 055	59 138	62 391
Planning and Development		102	5 888	9 633	13 760	14 979	14 979	15 682	16 545	17 455
Road Transport			39 190	17 986	16 439	45 974	45 974	40 373	42 593	44 936
Environmental Protection										
<i>Trading Services</i>		-	10 195	12 179	12 891	11 963	11 963	13 745	14 501	15 299
Electricity										
Water										
Waste Water Management										
Waste Management			10 195	12 179	12 891	11 963	11 963	13 745	14 501	15 299
<i>Other</i>	4									
Total Expenditure - Standard	3	136 533	182 134	166 784	185 819	230 199	230 199	259 719	274 002	289 046
Surplus/(Deficit) for the year		(918)	5 152	79 704	62 874	58 496	58 496	41 953	26 599	10 743

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mbizana(EC443) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		114 171	122 054	148 140	219 754	258 437	258 437	216 037	216 982	213 023
Executive & Council		150	200	281						
Budget & Treasury Office		113 743	121 620	147 646	219 387	258 041	258 041	215 820	216 752	212 780
Corporate Services		277	234	213	367	397	397	217	230	244
<i>Community and Public Safety</i>		315	257	700	658	658	658	1 016	1 075	861
Community & Social Services		48	98	224	340	340	340	614	649	409
Sport And Recreation								83	88	93
Public Safety		266	159	153	318	318	318	319	338	359
Housing				323						
Health										
<i>Economic and Environmental Services</i>		33 260	30 116	46 698	49 125	52 521	52 521	50 098	52 107	54 896
Planning and Development		367	711	699	585	585	585	212	231	120
Road Transport		32 893	29 405	45 999	48 540	48 646	48 646	49 887	51 876	54 776
Environmental Protection						3 290	3 290			
<i>Trading Services</i>		24 676	48 695	38 140	105 103	93 348	93 348	54 671	57 107	65 967
Electricity		23 797	46 960	35 855	102 903	91 148	91 148	51 634	54 948	63 678
Water										
Waste Water Management										
Waste Management		879	1 735	2 285	2 200	2 200	2 200	3 037	2 159	2 289
<i>Other</i>	4									
Total Revenue - Standard	2	172 422	201 122	233 677	374 640	404 963	404 963	321 822	327 271	334 747
Expenditure - Standard										
<i>Governance and Administration</i>		73 663	100 355	103 779	143 881	151 034	151 034	142 649	149 815	153 851
Executive & Council		29 647	41 659	47 267	54 552	55 790	55 790	58 236	61 439	64 696
Budget & Treasury Office		13 797	43 561	37 914	53 865	60 217	60 217	45 789	47 628	49 136
Corporate Services		30 219	15 135	18 599	35 464	35 027	35 027	38 624	40 748	40 019
<i>Community and Public Safety</i>		8 286	9 069	11 361	24 091	22 486	22 486	26 168	27 654	26 536
Community & Social Services		7 442	7 964	9 697	19 839	17 086	17 086	21 365	22 587	22 119
Sport And Recreation				99	105	105	105	311	328	346
Public Safety		844	1 105	1 445	4 147	5 294	5 294	4 492	4 739	4 072
Housing				121						
Health										
<i>Economic and Environmental Services</i>		11 373	16 734	22 169	114 341	138 841	138 841	102 428	103 011	103 029
Planning and Development		2 708	4 352	5 828	14 685	14 521	14 521	15 240	15 031	15 703
Road Transport		8 117	12 134	16 311	98 634	119 758	119 758	86 105	86 837	86 123
Environmental Protection		548	247	30	1 022	4 562	4 562	1 083	1 142	1 203
<i>Trading Services</i>		31 750	58 500	51 987	126 220	126 706	126 706	73 077	71 540	78 556
Electricity		24 929	52 416	40 447	111 328	113 226	113 226	57 945	56 631	63 967
Water										
Waste Water Management										
Waste Management		6 821	6 084	11 540	14 892	13 480	13 480	15 132	14 909	14 589
<i>Other</i>	4									
Total Expenditure - Standard	3	125 071	184 658	189 296	408 533	439 067	439 067	344 322	352 021	361 972
Surplus/(Deficit) for the year		47 350	16 464	44 382	(33 893)	(34 103)	(34 103)	(22 500)	(24 750)	(27 225)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ntbankulu(EC444) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		91 024	108 114	126 867	146 191	170 546	170 546	184 094	132 069	126 049
Executive & Council						118 327	118 327	132 710	85 400	83 038
Budget & Treasury Office		91 024	108 114	126 867	146 191	35 730	35 730	36 858	31 499	26 995
Corporate Services						16 488	16 488	14 526	15 170	16 016
<i>Community and Public Safety</i>		-	-	-	-	19 602	19 602	21 358	20 697	21 793
Community & Social Services						18 451	18 451	19 349	18 903	19 905
Sport And Recreation										
Public Safety						1 152	1 152	2 009	1 794	1 889
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	16 808	16 808	15 060	15 702	16 354
Planning and Development						8 808	8 808	8 849	9 336	9 831
Road Transport						8 000	8 000	6 211	6 366	6 523
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	812	812	400	422	444
Electricity										
Water										
Waste Water Management										
Waste Management						812	812	400	422	444
<i>Other</i>	4									
Total Revenue - Standard	2	91 024	108 114	126 867	146 191	207 768	207 768	220 911	168 889	164 641
Expenditure - Standard										
<i>Governance and Administration</i>		64 954	79 590	112 467	112 273	172 485	172 485	72 413	75 646	79 905
Executive & Council						70 090	123 187	22 293	23 062	24 315
Budget & Treasury Office		64 954	79 590	112 467	27 681	32 810	32 810	35 714	37 362	39 519
Corporate Services						14 502	16 488	14 406	15 222	16 071
<i>Community and Public Safety</i>		-	-	-	-	17 923	19 295	21 358	20 908	22 016
Community & Social Services						16 873	18 143	19 349	19 114	20 127
Sport And Recreation										
Public Safety						1 050	1 152	2 009	1 794	1 889
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	17 840	16 808	16 808	15 041	16 104
Planning and Development						17 640	8 808	8 808	8 846	10 272
Road Transport						200	8 000	8 000	6 195	6 349
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	1 050	812	812	400	444
Electricity										
Water										
Waste Water Management										
Waste Management						1 050	812	812	400	444
<i>Other</i>	4									
Total Expenditure - Standard	3	64 954	79 590	112 467	149 086	209 399	209 399	109 212	113 079	119 142
Surplus/(Deficit) for the year		26 070	28 524	14 400	(2 895)	(1 632)	(1 632)	111 700	55 810	45 499

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Alfred Nzo(DC44) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		1 144 501	771 749	772 406	720 354	720 354	720 354	1 227 843	1 289 766	1 361 531
Executive & Council				82				1 000	1 059	1 118
Budget & Treasury Office		1 144 501	771 749	772 324	716 304	716 304	716 304	1 220 793	1 282 354	1 353 705
Corporate Services					4 050	4 050	4 050	6 050	6 353	6 708
<i>Community and Public Safety</i>		-	-	-	3 700	3 700	3 700	9 100	3 155	1 220
Community & Social Services					3 700	3 700	3 700	9 100	3 155	1 220
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	800	800	800	750	794	839
Planning and Development					800	800	800	750	794	839
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	534 858	534 858	534 858	703 941	745 474	787 220
Electricity										
Water					532 136	532 136	532 136	703 941	745 474	787 220
Waste Water Management					2 722	2 722	2 722			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	1 144 501	771 749	772 406	1 259 711	1 259 711	1 259 711	1 941 634	2 039 189	2 150 810
Expenditure - Standard										
<i>Governance and Administration</i>		164 596	173 562	216 402	257 704	257 704	257 704	252 935	267 436	285 065
Executive & Council		31 887	41 388	44 516	60 923	60 923	60 923	66 364	70 280	76 868
Budget & Treasury Office		107 081	97 770	135 593	145 122	145 122	145 122	140 139	148 403	156 713
Corporate Services		25 629	34 404	36 293	51 659	51 659	51 659	46 432	48 754	51 484
<i>Community and Public Safety</i>		25 629	34 404	50 089	56 719	56 719	56 719	55 181	57 940	61 184
Community & Social Services		25 629	34 404	50 089	56 719	56 719	56 719	55 181	57 940	61 184
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		25 629	34 404	15 400	27 513	27 513	27 513	25 213	26 700	28 195
Planning and Development		25 629	34 404	15 400	27 513	27 513	27 513	25 213	26 700	28 195
Road Transport										
Environmental Protection										
<i>Trading Services</i>		344 297	353 095	224 831	133 861	133 861	133 861	161 504	169 610	178 062
Electricity										
Water		344 297	353 095	224 831	133 861	133 861	133 861	161 504	169 610	178 062
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	560 150	595 466	506 722	475 797	475 797	475 797	494 832	521 686	552 507
Surplus/(Deficit) for the year		584 351	176 283	265 684	783 914	783 914	783 914	1 446 802	1 517 502	1 598 303

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification