

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
Revenue - Standard	1									
<i>Governance and Administration</i>		2 068 405	2 226 357	2 284 836	2 781 763	2 673 517	2 673 517	2 965 322	3 033 629	3 145 165
Executive & Council		604 764	674 474	605 817	527 387	630 482	630 482	564 245	559 388	573 877
Budget & Treasury Office		1 392 853	1 503 156	1 585 534	2 125 475	1 932 167	1 932 167	2 227 528	2 354 971	2 444 949
Corporate Services		70 789	48 727	93 486	128 901	110 868	110 868	173 549	119 270	126 339
<i>Community and Public Safety</i>		153 306	216 580	267 918	199 998	280 310	280 310	273 376	259 003	250 491
Community & Social Services		57 266	68 387	110 520	95 229	106 437	106 437	151 962	143 214	144 708
Sport And Recreation		14 040	32 797	29 969	23 123	23 824	23 824	21 895	35 003	37 358
Public Safety		35 517	53 813	54 735	49 705	46 448	46 448	42 844	44 555	46 935
Housing		39 883	56 821	62 610	27 663	98 754	98 754	53 649	33 203	18 459
Health		6 599	4 762	10 083	4 277	4 847	4 847	3 026	3 028	3 031
<i>Economic and Environmental Services</i>		310 890	250 388	378 669	319 548	367 580	367 580	412 270	388 488	364 550
Planning and Development		183 978	151 491	175 818	205 635	213 303	213 303	230 847	236 150	200 036
Road Transport		121 855	95 811	198 689	110 298	150 669	150 669	180 780	151 684	163 856
Environmental Protection		5 057	3 086	4 162	3 615	3 608	3 608	643	655	659
<i>Trading Services</i>		2 169 629	2 581 085	2 816 320	3 167 784	3 159 377	3 159 377	3 575 345	3 674 462	3 869 726
Electricity		1 203 847	1 385 191	1 441 128	1 651 312	1 621 329	1 621 329	1 858 322	1 968 773	2 142 417
Water		555 658	740 474	808 036	962 077	959 145	959 145	1 059 845	1 044 032	1 012 375
Waste Water Management		252 282	270 447	316 816	322 705	346 802	346 802	392 924	381 279	416 125
Waste Management		157 841	184 972	250 340	231 690	232 101	232 101	264 255	280 378	298 810
<i>Other</i>	4	3 291	10 817	2 764	5 362	4 900	4 900	5 157	5 492	5 820
Total Revenue - Standard	2	4 705 520	5 285 226	5 750 508	6 474 455	6 485 684	6 485 684	7 231 471	7 361 074	7 635 753
Expenditure - Standard										
<i>Governance and Administration</i>		1 803 452	2 047 345	1 891 102	1 856 941	1 952 694	1 952 694	1 991 722	2 082 881	2 207 026
Executive & Council		845 207	944 399	729 639	789 559	830 675	830 675	816 874	843 604	896 127
Budget & Treasury Office		666 684	776 555	799 291	660 683	720 525	720 525	758 662	796 908	842 785
Corporate Services		291 561	326 390	362 171	406 698	401 494	401 494	416 186	442 369	468 113
<i>Community and Public Safety</i>		519 916	518 376	645 798	630 108	689 176	689 176	716 065	749 189	784 883
Community & Social Services		217 918	175 524	264 557	246 233	244 944	244 944	335 867	348 109	358 795
Sport And Recreation		122 802	107 231	131 971	131 022	128 164	128 164	123 081	130 219	137 234
Public Safety		97 061	132 863	136 045	153 448	146 076	146 076	164 201	174 226	186 711
Housing		55 189	76 594	78 569	65 345	128 043	128 043	58 436	59 923	63 337
Health		26 945	26 164	34 656	34 060	41 949	41 949	34 481	36 713	38 806
<i>Economic and Environmental Services</i>		559 890	418 670	495 560	585 253	567 116	567 116	629 848	648 317	628 734
Planning and Development		336 417	209 002	205 440	262 589	253 568	253 568	299 416	304 594	264 571
Road Transport		213 656	205 877	285 297	313 101	304 652	304 652	326 971	340 359	360 584
Environmental Protection		9 817	3 790	4 824	9 562	8 896	8 896	3 461	3 364	3 579
<i>Trading Services</i>		1 835 037	2 230 660	2 478 444	2 649 904	2 633 180	2 633 180	2 936 024	3 138 975	3 358 876
Electricity		1 021 193	1 197 509	1 336 180	1 489 813	1 493 664	1 493 664	1 639 682	1 764 100	1 907 951
Water		463 473	564 128	604 410	644 124	627 525	627 525	732 433	769 298	811 076
Waste Water Management		189 060	224 482	259 180	285 114	261 760	261 760	290 047	311 350	326 728
Waste Management		161 311	244 542	278 673	230 853	250 231	250 231	273 862	294 228	313 121
<i>Other</i>	4	13 390	22 550	28 474	18 780	18 874	18 874	20 623	22 775	23 945
Total Expenditure - Standard	3	4 731 684	5 237 600	5 539 378	5 740 986	5 861 040	5 861 040	6 294 281	6 642 137	7 003 464
Surplus/(Deficit) for the year		(26 164)	47 626	211 130	733 469	624 644	624 644	937 190	718 937	632 289

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

Northern Cape: Joe Morolong(NC451) - 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>		84 912	82 970	82 034	105 857	103 212	103 212	128 791	132 104	133 031
Executive & Council		19 022	3 642	4 581	5 317	5 446	5 446	5 998	6 279	6 564
Budget & Treasury Office		64 973	79 176	77 307	100 285	97 460	97 460	122 522	125 561	126 186
Corporate Services		918	152	146	256	306	306	271	264	281
<i>Community and Public Safety</i>		684	8 414	608	2 966	5 021	5 021	4 003	1 712	1 819
Community & Social Services		684	225	608	2 966	2 966	2 966	3 893	1 596	1 696
Sport And Recreation										
Public Safety								109	116	123
Housing			8 188			2 054	2 054			
Health										
<i>Economic and Environmental Services</i>		61 220	62 211	66 204	57 235	65 394	65 394	58 615	60 929	64 397
Planning and Development		61 220	62 211	66 204	57 235	57 235	57 235	58 615	60 929	64 397
Road Transport						8 160	8 160			
Environmental Protection										
<i>Trading Services</i>		21 842	84 309	73 868	76 310	79 283	79 283	98 629	105 427	111 746
Electricity		7 467	5 177	4 914	7 249	5 855	5 855	6 569	7 403	8 342
Water		15 489	77 339	66 677	66 636	71 004	71 004	89 515	95 352	100 597
Waste Water Management		(1 844)	1 141	1 439	1 510	1 510	1 510	1 585	1 664	1 748
Waste Management		729	652	838	915	915	915	960	1 008	1 059
<i>Other</i>	4									
Total Revenue - Standard	2	168 658	237 904	222 714	242 369	252 910	252 910	290 038	300 172	310 992
Expenditure - Standard										
<i>Governance and Administration</i>		102 158	104 178	80 554	54 818	57 678	57 678	63 967	66 576	70 266
Executive & Council		74 182	13 664	17 185	16 106	16 672	16 672	16 419	17 386	18 308
Budget & Treasury Office		10 732	72 040	41 299	27 019	29 746	29 746	35 237	35 000	36 914
Corporate Services		17 244	18 474	22 070	11 693	11 259	11 259	12 311	14 191	15 044
<i>Community and Public Safety</i>		(8 032)	11 703	10 276	10 528	12 643	12 643	7 871	8 434	8 730
Community & Social Services		6 969	6 528	5 643	10 528	10 588	10 588	6 963	7 474	7 719
Sport And Recreation										
Public Safety								907	960	1 012
Housing		(15 001)	5 175	4 634		2 054	2 054			
Health										
<i>Economic and Environmental Services</i>		126 315	54 302	13 759	8 011	7 962	7 962	9 931	8 187	8 634
Planning and Development		126 315	54 302	13 759	8 011	7 962	7 962	9 931	8 187	8 634
Road Transport										
Environmental Protection										
<i>Trading Services</i>		68 008	99 929	53 079	35 916	35 782	35 782	81 885	79 074	84 240
Electricity		3 540	2 194	7 002	6 688	5 268	5 268	8 375	9 415	10 584
Water		64 468	97 735	46 077	29 228	30 514	30 514	71 914	67 970	71 877
Waste Water Management								587	621	654
Waste Management								1 010	1 068	1 125
<i>Other</i>	4									
Total Expenditure - Standard	3	288 449	270 111	157 668	109 273	114 065	114 065	163 655	162 271	171 870
Surplus/(Deficit) for the year		(119 791)	(32 207)	65 046	133 095	138 845	138 845	126 383	137 901	139 122

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

Northern Cape: Ga-Segonyana(NC452) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figure: 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>		29 164	31 779	33 748	53 181	54 857	54 857	59 518	62 375	66 055
Executive & Council		8 683	9 402	10 430	12 752	13 220	13 220	15 876	16 638	17 620
Budget & Treasury Office		19 928	22 018	23 318	40 071	41 279	41 279	43 334	45 414	48 094
Corporate Services		553	359		358	358	358	308	323	342
<i>Community and Public Safety</i>		8 863	11 469	9 092	12 841	10 891	10 891	10 779	25 526	27 032
Community & Social Services		770	1 162	1 101	1 420	1 420	1 420	2 275	2 384	2 525
Sport And Recreation		1 518	1 344	1 106	1 961	1 874	1 874	1 373	15 669	16 594
Public Safety		6 548	8 940	6 852	9 424	7 561	7 561	7 099	7 440	7 879
Housing										
Health		28	23	33	36	36	36	31	33	35
<i>Economic and Environmental Services</i>		38 825	35 361	36 573	38 612	43 324	43 324	39 710	45 616	48 307
Planning and Development		36 776	29 369	29 068	25 209	28 098	28 098	16 954	21 768	23 052
Road Transport		2 049	5 993	7 506	13 403	15 226	15 226	22 756	23 848	25 255
Environmental Protection										
<i>Trading Services</i>		174 955	201 777	262 545	294 708	287 978	287 978	311 620	288 152	304 138
Electricity		90 519	96 020	105 831	120 498	119 748	119 748	131 169	136 861	147 536
Water		52 958	68 491	92 172	126 521	111 207	111 207	120 400	88 357	89 956
Waste Water Management		19 036	16 969	9 215	21 271	30 693	30 693	30 139	31 586	33 449
Waste Management		12 441	20 297	55 327	26 420	26 330	26 330	29 912	31 348	33 197
<i>Other</i>	4		44	49						
Total Revenue - Standard	2	251 806	280 431	342 008	399 343	397 050	397 050	421 626	421 669	445 532
Expenditure - Standard										
<i>Governance and Administration</i>		45 093	44 164	52 196	64 594	63 633	63 633	65 977	69 144	73 224
Executive & Council		15 659	15 852	24 260	19 120	19 458	19 458	18 740	19 639	20 798
Budget & Treasury Office		21 684	19 877	27 936	28 335	26 885	26 885	27 390	28 705	30 398
Corporate Services		7 750	8 435		17 139	17 289	17 289	19 847	20 800	22 027
<i>Community and Public Safety</i>		21 757	35 351	43 804	41 518	39 262	39 262	43 650	45 745	48 444
Community & Social Services		5 009	6 640	13 677	14 676	14 876	14 876	17 709	18 559	19 654
Sport And Recreation		7 123	9 063	7 995	10 558	9 485	9 485	9 135	9 574	10 139
Public Safety		8 607	19 101	21 725	16 029	14 769	14 769	16 740	17 543	18 578
Housing			3	4						
Health		1 019	544	403	256	132	132	66	69	73
<i>Economic and Environmental Services</i>		45 174	36 567	49 614	38 665	36 411	36 411	34 507	36 163	38 297
Planning and Development		23 935	12 751	29 419	14 328	14 986	14 986	13 905	14 572	15 432
Road Transport		21 239	23 816	20 195	24 336	21 425	21 425	20 602	21 591	22 865
Environmental Protection										
<i>Trading Services</i>		132 686	147 208	146 730	149 224	152 070	152 070	175 352	180 617	186 273
Electricity		70 512	80 816	73 345	80 356	79 959	79 959	90 871	92 081	97 513
Water		32 342	40 699	45 600	47 979	50 726	50 726	61 746	64 710	63 527
Waste Water Management		14 790	12 260	12 260	4 724	4 521	4 521	5 363	5 620	5 952
Waste Management		15 041	13 433	15 525	16 164	16 863	16 863	17 372	18 206	19 280
<i>Other</i>	4	(553)	1 630	3 664						
Total Expenditure - Standard	3	244 157	264 921	296 009	294 001	291 375	291 375	319 486	331 669	346 238
Surplus/(Deficit) for the year		7 649	15 510	45 998	105 342	105 675	105 675	102 140	89 999	99 295

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

Northern Cape: Gamagara(NC453) - 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>		41 309	44 395	48 503	422 775	204 624	204 624	446 512	471 326	498 162
Executive & Council		18 365	21 504	21 873	22 392	23 045	23 045	23 560	25 199	28 376
Budget & Treasury Office		20 581	22 774	26 628	400 383	181 579	181 579	422 952	446 127	469 786
Corporate Services		2 363	118	3						
<i>Community and Public Safety</i>		24 400	21 811	12 969	8 592	29 348	29 348	42 047	21 089	5 912
Community & Social Services		12 255	1 779	3 201	1 106	1 450	1 450	1 664	1 698	1 815
Sport And Recreation			(4)		1 074	1 074	1 074	1 078	83	87
Public Safety			3 270	4 353	3 318	3 318	3 318	3 510	3 703	3 899
Housing		12 141	16 766	5 416	3 092	23 504	23 504	35 792	15 602	108
Health		4			2	2	2	2	2	2
<i>Economic and Environmental Services</i>		2 466	9 068	24 055	12 896	16 261	16 261	12 124	2 241	2 359
Planning and Development		312	21	47	1 396	3 031	3 031	2 124	2 241	2 359
Road Transport		2 159	9 041	24 002	11 500	13 230	13 230	10 000		
Environmental Protection		(5)	6	6						
<i>Trading Services</i>		133 554	192 112	245 531	275 384	296 756	296 756	316 467	265 433	292 180
Electricity		67 331	95 553	118 602	120 757	137 257	137 257	162 161	156 770	188 489
Water		31 795	37 054	62 115	105 692	93 565	93 565	108 888	61 102	53 810
Waste Water Management		34 428	47 955	51 105	34 020	51 020	51 020	29 638	30 912	32 350
Waste Management			11 550	13 708	14 915	14 915	14 915	15 780	16 648	17 531
<i>Other</i>	4		1 328	148						
Total Revenue - Standard	2	201 729	268 716	331 207	719 647	546 989	546 989	817 150	760 088	798 614
Expenditure - Standard										
<i>Governance and Administration</i>		45 328	55 670	62 257	84 416	85 959	85 959	98 107	104 008	109 768
Executive & Council		20 518	24 171	30 438	24 026	33 078	33 078	42 832	45 511	48 006
Budget & Treasury Office		14 677	18 144	21 172	30 416	30 225	30 225	32 640	34 558	36 500
Corporate Services		10 133	13 354	10 647	29 974	22 656	22 656	22 634	23 939	25 262
<i>Community and Public Safety</i>		32 168	36 000	28 840	36 543	39 858	39 858	63 479	67 147	70 943
Community & Social Services		19 274	12 482	6 697	22 362	16 157	16 157	39 251	41 503	43 865
Sport And Recreation			9 120	11 564	5 586	6 260	6 260	5 216	5 525	5 837
Public Safety			5 539	5 412	6 509	6 683	6 683	16 184	17 127	18 083
Housing		11 743	8 858	5 168	134	8 859	8 859	1 217	1 284	1 352
Health		1 151			1 952	1 901	1 901	1 611	1 708	1 806
<i>Economic and Environmental Services</i>		18 182	20 388	20 052	47 344	39 246	39 246	50 534	53 428	56 361
Planning and Development		4 309	1 315	2 327	28 612	24 537	24 537	34 403	36 382	38 389
Road Transport		7 747	17 379	15 642	18 732	14 709	14 709	16 132	17 045	17 972
Environmental Protection		6 126	1 695	2 083						
<i>Trading Services</i>		94 165	145 181	168 568	198 991	206 204	206 204	254 869	266 084	283 777
Electricity		61 518	81 073	90 551	126 013	121 134	121 134	148 529	153 638	165 140
Water		21 398	34 071	35 551	38 034	38 303	38 303	45 167	47 730	50 331
Waste Water Management		11 249	17 338	22 738	19 878	23 198	23 198	26 468	27 987	29 527
Waste Management			12 698	19 728	15 066	23 569	23 569	34 705	36 729	38 779
<i>Other</i>	4		4 360	6 635						
Total Expenditure - Standard	3	189 844	261 599	286 353	367 295	371 267	371 267	466 989	490 667	520 850
Surplus/(Deficit) for the year		11 885	7 116	44 854	352 352	175 722	175 722	350 161	269 421	277 764

References

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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

Northern Cape: John Taolo Gaetsewe(DC45) - 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>		58 144	34 260	45 402	92 059	92 059	92 059	69 550	77 716	79 929
Executive & Council		18 365	16 181	12 648	6 147	6 147	6 147	37 613	38 916	40 060
Budget & Treasury Office		30 479	9 925	24 917	85 832	85 832	85 832	31 852	38 710	39 775
Corporate Services		9 300	8 154	7 837	80	80	80	85	90	94
<i>Community and Public Safety</i>		18 365	24 234	27 677	9 667	11 305	11 305	6 622	5 173	5 264
Community & Social Services		9 182	8 078		890					
Sport And Recreation				9 564		1 528	1 528			
Public Safety			8 079			7 755	7 755	867	350	350
Housing		9 182	8 078	12 009	8 777	2 022	2 022	5 755	4 823	4 914
Health				6 104						
<i>Economic and Environmental Services</i>		9 182	8 053	5 467	5 000	5 035	5 035	5 755	4 823	4 914
Planning and Development		9 182	8 043	5 467	5 000	5 035	5 035	1 000		
Road Transport			10					4 755	4 823	4 914
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	85 691	66 547	78 546	106 726	108 399	108 399	81 927	87 712	90 107
Expenditure - Standard										
<i>Governance and Administration</i>		85 083	36 018	54 465	57 273	59 643	59 643	66 619	70 132	71 617
Executive & Council		41 873	18 427	22 995	25 357	28 755	28 755	28 985	30 138	31 316
Budget & Treasury Office		24 060	7 392	13 657	13 740	12 118	12 118	18 786	20 154	19 409
Corporate Services		19 151	10 200	17 813	18 176	18 770	18 770	18 848	19 840	20 892
<i>Community and Public Safety</i>		38 302	25 699	23 007	33 126	39 837	39 837	24 227	23 462	24 539
Community & Social Services		19 151	6 606	10 007	12 597	12 928	12 928	7 838	7 387	7 672
Sport And Recreation										
Public Safety			6 606							
Housing		19 151	12 487	6 429	20 529	19 493	19 493	16 389	16 075	16 867
Health				6 571		7 416	7 416			
<i>Economic and Environmental Services</i>		19 151	7 009	6 330	9 741	-	-	8 683	8 656	8 630
Planning and Development		19 151	7 009	6 330	9 741			8 683	8 656	8 630
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	142 536	68 726	83 802	100 140	99 480	99 480	99 529	102 250	104 786
Surplus/(Deficit) for the year		(56 845)	(2 179)	(5 256)	6 585	8 919	8 919	(17 602)	(14 538)	(14 679)

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

Northern Cape: Richtersveld(NC061) - 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>		25 797	52 240	27 868	34 893	40 270	40 270	32 423	32 372	33 618
Executive & Council		544	9	510	1 733	1 499	1 499	269	238	252
Budget & Treasury Office		9 722	51 733	10 339	9 988	18 340	18 340	12 585	13 257	14 018
Corporate Services		15 531	499	17 019	23 172	20 431	20 431	19 570	18 877	19 349
<i>Community and Public Safety</i>		2 248	-	11 951	2 757	3 030	3 030	3 304	2 222	2 352
Community & Social Services		80		1 458	883	1 135	1 135	1 529	344	364
Sport And Recreation		2 164		1 521	1 859	1 879	1 879	1 761	1 864	1 973
Public Safety		1								
Housing		2		8 975	15	16	16	17	18	19
Health		1		(4)				(3)	(4)	(4)
<i>Economic and Environmental Services</i>		133	109	4 455	-	13 762	13 762	7 384	7 489	7 643
Planning and Development				121						
Road Transport		133	109	4 334		13 762	13 762	7 384	7 489	7 643
Environmental Protection										
<i>Trading Services</i>		17 495	16 766	20 926	37 551	22 759	22 759	33 247	43 678	48 403
Electricity		7 993	7 066	8 354	9 667	11 112	11 112	13 373	14 750	14 692
Water		5 004	5 237	6 164	15 543	5 181	5 181	13 051	21 696	26 046
Waste Water Management		2 339	2 079	3 967	9 417	3 221	3 221	3 377	3 579	3 794
Waste Management		2 159	2 384	2 441	2 924	3 245	3 245	3 446	3 653	3 872
<i>Other</i>	4									
Total Revenue - Standard	2	45 673	69 114	65 200	75 201	79 822	79 822	76 359	85 760	92 017
Expenditure - Standard										
<i>Governance and Administration</i>		22 663	51 604	27 392	27 378	38 668	38 668	27 575	29 053	30 592
Executive & Council		4 277	1 981	4 790	6 277	4 269	4 269	6 040	6 338	6 658
Budget & Treasury Office		8 369	49 568	8 583	5 067	24 872	24 872	7 959	8 428	8 900
Corporate Services		10 017	54	14 018	16 033	9 527	9 527	13 577	14 287	15 034
<i>Community and Public Safety</i>		3 765	-	13 752	4 633	2 743	2 743	6 852	7 220	7 603
Community & Social Services		1 117		1 438	1 710	818	818	3 856	4 075	4 299
Sport And Recreation		2 197		3 002	2 747	1 925	1 925	2 827	2 967	3 117
Public Safety		66		217	50			52	55	57
Housing		235		9 034	54			58	61	65
Health		150		61	72			58	62	65
<i>Economic and Environmental Services</i>		144	-	6 017	231	3 873	3 873	5 592	5 878	6 182
Planning and Development				307						
Road Transport		144		5 710	231	3 873	3 873	5 592	5 878	6 182
Environmental Protection										
<i>Trading Services</i>		21 405	8 295	18 637	42 925	15 781	15 781	20 297	22 207	24 314
Electricity		8 864	7 140	10 089	12 864	10 159	10 159	13 005	14 435	16 028
Water		4 759	1 154	4 657	14 614	2 590	2 590	3 203	3 466	3 753
Waste Water Management		5 866		2 111	13 605	1 338	1 338	1 962	2 065	2 174
Waste Management		1 916		1 780	1 842	1 695	1 695	2 127	2 241	2 360
<i>Other</i>	4									
Total Expenditure - Standard	3	47 977	59 898	65 797	75 166	61 065	61 065	60 316	64 359	68 692
Surplus/(Deficit) for the year		(2 303)	9 216	(597)	35	18 757	18 757	16 043	21 402	23 325

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

Northern Cape: Nama Khoi(NC062) - 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>		60 560	62 921	76 783	72 061	106 817	106 817	106 452	112 732	119 045
Executive & Council		10 260	1 585	3 707	5 319	39 117	39 117	1 734	1 836	1 939
Budget & Treasury Office		49 506	57 774	68 997	60 015	62 360	62 360	95 112	100 724	106 365
Corporate Services		793	3 562	4 078	6 727	5 340	5 340	9 605	10 172	10 742
<i>Community and Public Safety</i>		5 505	9 221	5 640	13 065	4 920	4 920	7 013	6 076	6 416
Community & Social Services		1 378	1 535	1 712	6 867	2 544	2 544	3 038	3 217	3 397
Sport And Recreation		1 951	5 379	1 517	3 476	88	88	1 394	126	133
Public Safety		2 168	2 307	2 409	2 712	2 289	2 289	2 581	2 733	2 886
Housing										
Health		9		2	11					
<i>Economic and Environmental Services</i>		1 480	3 169	19 888	10 579	1 022	1 022	4 612	14 644	15 242
Planning and Development										
Road Transport		1 480	3 162	19 888	10 579	1 022	1 022	4 612	14 644	15 242
Environmental Protection			6							
<i>Trading Services</i>		89 639	112 614	108 052	134 306	130 470	130 470	157 132	142 966	148 804
Electricity		53 524	70 508	66 076	70 629	69 470	69 470	73 566	74 553	76 560
Water		20 559	26 939	26 203	36 574	35 881	35 881	33 503	34 309	36 231
Waste Water Management		9 113	7 193	6 976	13 092	11 092	11 092	29 876	12 726	13 439
Waste Management		6 443	7 974	8 798	14 011	14 027	14 027	20 187	21 378	22 575
<i>Other</i>	4	140	307	151	520	56	56	62	65	69
Total Revenue - Standard	2	157 324	188 231	210 514	230 531	243 285	243 285	275 270	276 483	289 576
Expenditure - Standard										
<i>Governance and Administration</i>		57 026	56 568	99 066	64 298	91 442	91 442	101 555	107 547	113 569
Executive & Council		32 057	20 972	48 464	21 846	47 844	47 844	16 396	17 364	18 336
Budget & Treasury Office		13 511	20 669	27 421	29 298	29 426	29 426	67 725	71 721	75 738
Corporate Services		11 458	14 928	23 182	13 154	14 172	14 172	17 433	18 462	19 496
<i>Community and Public Safety</i>		10 605	14 807	19 338	13 707	13 932	13 932	14 672	15 538	16 408
Community & Social Services		4 126	5 540	4 689	4 374	5 399	5 399	7 129	7 550	7 973
Sport And Recreation		1 873	1 622	6 727	2 841	2 120	2 120	1 749	1 852	1 956
Public Safety		4 606	7 644	7 922	6 492	6 414	6 414	5 794	6 136	6 479
Housing										
Health						(1)	(1)			
<i>Economic and Environmental Services</i>		8 031	11 351	12 587	13 178	16 317	16 317	17 805	18 856	19 912
Planning and Development										
Road Transport		8 031	11 351	12 587	13 178	16 317	16 317	17 805	18 856	19 912
Environmental Protection										
<i>Trading Services</i>		98 356	111 998	159 545	118 378	121 298	121 298	153 786	162 859	171 979
Electricity		51 710	57 926	63 916	62 346	64 290	64 290	93 562	99 083	104 631
Water		21 393	29 406	40 088	38 711	39 002	39 002	42 367	44 866	47 379
Waste Water Management		6 887	5 880	6 047	7 257	7 251	7 251	8 078	8 555	9 034
Waste Management		18 366	18 786	49 494	10 064	10 755	10 755	9 778	10 355	10 935
<i>Other</i>	4	188	449	237	235	171	171	232	246	260
Total Expenditure - Standard	3	174 208	195 174	290 773	209 795	243 160	243 160	288 050	305 045	322 128
Surplus/(Deficit) for the year		(16 883)	(6 943)	(80 260)	20 736	125	125	(12 781)	(28 562)	(32 552)

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

Northern Cape: Kamiesberg(NC064) - 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>		21 740	29 320	22 926	22 427	24 316	24 316	29 114	30 303	31 345
Executive & Council			11 559	1 029						
Budget & Treasury Office		15 345	17 494	21 408	22 302	24 322	24 322	28 819	29 992	31 016
Corporate Services		6 394	267	488	125	(6)	(6)	294	311	329
<i>Community and Public Safety</i>		-	-	1	-	(1)	(1)	997	1 016	1 081
Community & Social Services				1				12	13	14
Sport And Recreation						(1)	(1)	985	1 003	1 067
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		2 510	7 024	1 466	1 088	714	714	707	748	791
Planning and Development		2 510	200	121	1 088	477	477	700	741	783
Road Transport			6 825	760		237	237	7	7	8
Environmental Protection				585						
<i>Trading Services</i>		18 638	8 029	9 268	21 968	22 187	22 187	22 071	22 510	24 505
Electricity		2 074	3 510	2 466	5 808	5 893	5 893	6 572	6 430	7 790
Water		10 467	2 039	3 698	12 879	12 938	12 938	11 886	12 254	12 675
Waste Water Management		1 006	1 024	1 330	1 405	1 409	1 409	1 535	1 625	1 716
Waste Management		5 090	1 456	1 773	1 877	1 947	1 947	2 078	2 201	2 324
<i>Other</i>	4	5	4 649							
Total Revenue - Standard	2	42 893	49 022	33 660	45 483	47 216	47 216	52 889	54 577	57 722
Expenditure - Standard										
<i>Governance and Administration</i>		24 320	31 612	26 106	18 146	19 383	19 383	22 564	20 926	22 097
Executive & Council		3 344	17 846	7 133	7 665	5 380	5 380	4 574	4 844	5 115
Budget & Treasury Office		8 563	9 986	15 416	6 764	10 183	10 183	12 656	10 433	11 017
Corporate Services		12 413	3 780	3 557	3 716	3 820	3 820	5 334	5 649	5 965
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 140	1 166	1 240
Community & Social Services								1 140	1 166	1 240
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		4 326	7 631	4 008	4 796	3 837	3 837	3 416	3 617	3 820
Planning and Development		1 383	1 456	847	1 597	1 905	1 905	1 344	1 423	1 503
Road Transport		2 943	6 175	3 162	3 199	1 932	1 932	2 072	2 194	2 317
Environmental Protection										
<i>Trading Services</i>		17 906	12 929	23 563	14 302	13 962	13 962	26 986	27 886	30 036
Electricity		6 517	9 836	12 093	9 375	8 322	8 322	13 454	13 824	15 398
Water		5 381	1 968	7 898	1 523	2 626	2 626	9 505	9 798	10 135
Waste Water Management			605		3 405			1 968	2 084	2 200
Waste Management		6 008	520	3 572		3 014	3 014	2 059	2 181	2 303
<i>Other</i>	4									
Total Expenditure - Standard	3	46 552	52 172	53 678	37 244	37 182	37 182	54 106	53 595	57 193
Surplus/(Deficit) for the year		(3 659)	(3 150)	(20 018)	8 239	10 034	10 034	(1 217)	982	529

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

Northern Cape: Hantam(NC065) - 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>		19 622	37 797	26 201	30 748	30 484	30 484	30 671	30 821	31 614
Executive & Council		11 086	26 184	17 320	1 671	7 837	7 837	8 294	7 994	8 075
Budget & Treasury Office		8 298	7 499	8 678	9 425	9 428	9 428	9 817	10 578	11 508
Corporate Services		239	4 114	203	19 652	13 219	13 219	12 560	12 249	12 032
<i>Community and Public Safety</i>		1 868	538	1 044	1 375	1 382	1 382	6 368	1 611	1 725
Community & Social Services		1 417	352	670	1 026	1 026	1 026	6 000	1 457	1 557
Sport And Recreation		197	147	346	349	356	356	368	153	168
Public Safety		12								
Housing										
Health		241	40	28						
<i>Economic and Environmental Services</i>		4 529	1 940	6 734	1 678	1 683	1 683	3 536	11 439	11 829
Planning and Development										
Road Transport		4 529	1 940	6 734	1 653	1 655	1 655	3 508	11 411	11 800
Environmental Protection					25	28	28	28	29	29
<i>Trading Services</i>		40 621	38 559	60 052	58 024	68 816	68 816	71 727	102 767	98 684
Electricity		19 979	21 559	24 093	25 463	26 144	26 144	30 406	31 599	32 715
Water		10 235	7 366	10 350	11 070	17 078	17 078	28 077	57 756	51 758
Waste Water Management		7 100	9 634	25 609	14 519	18 570	18 570	5 799	6 199	6 628
Waste Management		3 306			6 971	7 024	7 024	7 446	7 212	7 583
<i>Other</i>	4									
Total Revenue - Standard	2	66 640	78 834	94 031	91 826	102 365	102 365	112 303	146 638	143 852
Expenditure - Standard										
<i>Governance and Administration</i>		21 520	34 042	23 456	23 866	23 261	23 261	24 661	24 963	26 982
Executive & Council		10 512	10 916	12 679	7 773	9 280	9 280	9 440	8 566	9 285
Budget & Treasury Office		7 530	7 004	7 355	8 969	6 825	6 825	7 260	7 758	8 330
Corporate Services		3 478	16 122	3 422	7 123	7 155	7 155	7 961	8 639	9 367
<i>Community and Public Safety</i>		2 429	2 886	3 197	3 519	3 554	3 554	3 549	3 534	3 345
Community & Social Services		1 777	1 777	1 813	2 316	2 321	2 321	2 298	2 397	2 133
Sport And Recreation		472	925	1 180	1 127	1 162	1 162	1 180	1 056	1 125
Public Safety		31	28	42	76	70	70	71	81	88
Housing										
Health		150	156	162						
<i>Economic and Environmental Services</i>		5 681	6 217	5 877	6 544	6 450	6 450	8 099	8 325	9 078
Planning and Development		335	361	385	433	417	417	446	495	539
Road Transport		5 346	5 856	5 492	5 930	5 856	5 856	7 504	7 668	8 365
Environmental Protection					180	177	177	149	162	174
<i>Trading Services</i>		28 914	33 714	39 356	45 600	46 900	46 900	48 887	52 765	56 932
Electricity		15 811	18 508	21 644	25 978	25 690	25 690	28 297	30 861	33 337
Water		5 506	5 976	7 520	8 322	8 859	8 859	8 659	9 352	10 039
Waste Water Management		7 596	9 218	9 751	3 413	3 856	3 856	3 899	4 423	4 792
Waste Management			12	441	7 888	8 495	8 495	8 032	8 129	8 764
<i>Other</i>	4	82	69	73	164	535	535	661	535	543
Total Expenditure - Standard	3	58 626	76 929	71 960	79 692	80 700	80 700	85 857	90 122	96 882
Surplus/(Deficit) for the year		8 014	1 905	22 071	12 134	21 665	21 665	26 446	56 516	46 971

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

Northern Cape: Karoo Hoogland(NC066) - 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>		48 172	29 368	27 264	14 104	14 104	14 104	12 643	13 232	13 924
Executive & Council			5 519	4 916	10 640	10 640	10 640	1 528	1 598	1 671
Budget & Treasury Office		48 172	23 843	22 348	3 463	3 463	3 463	9 257	9 694	10 232
Corporate Services			7		1	1	1	1 858	1 940	2 021
<i>Community and Public Safety</i>		760	633	627	1 188	1 188	1 188	2 089	2 141	2 287
Community & Social Services		760	612	607	1 164	1 164	1 164	2 061	2 111	2 256
Sport And Recreation			21	20	24	24	24	28	30	31
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1	-	-	-	-	1 011	11	12
Planning and Development			1							
Road Transport								1 011	11	12
Environmental Protection										
<i>Trading Services</i>		10 045	19 939	21 098	24 176	24 176	24 176	32 232	33 862	35 490
Electricity		6 020	8 406	8 942	10 679	10 679	10 679	12 230	12 686	13 344
Water		1 467	4 415	4 743	5 500	5 500	5 500	6 289	6 803	7 116
Waste Water Management		1 346	5 783	3 833	7 997	7 997	7 997	7 159	7 505	7 851
Waste Management		1 212	1 336	3 579				6 554	6 867	7 179
<i>Other</i>	4									
Total Revenue - Standard	2	58 977	49 941	48 989	39 468	39 468	39 468	47 974	49 245	51 712
Expenditure - Standard										
<i>Governance and Administration</i>		43 466	21 882	17 514	20 801	20 801	20 801	18 451	19 282	20 034
Executive & Council		22 280	4 664	2 963	5 132	5 132	5 132	8 146	8 367	8 826
Budget & Treasury Office		17 064	17 187	10 701	10 315	10 315	10 315	9 257	9 803	10 035
Corporate Services		4 122	31	3 850	5 354	5 354	5 354	1 049	1 111	1 173
<i>Community and Public Safety</i>		1 085	1 975	2 258	2 199	2 199	2 199	3 032	3 138	3 339
Community & Social Services		194	479	838	1 309	1 309	1 309	2 102	2 155	2 302
Sport And Recreation		891	1 485	1 376	860	860	860	930	983	1 037
Public Safety										
Housing										
Health			10	44	30	30	30			
<i>Economic and Environmental Services</i>		2 019	12 643	12 429	11 717	11 717	11 717	3 038	1 998	2 109
Planning and Development			114	152	75	75	75			
Road Transport		2 019	12 529	12 277	11 640	11 640	11 640	3 038	1 998	2 109
Environmental Protection					2	2	2			
<i>Trading Services</i>		12 860	14 763	21 215	18 370	18 370	18 370	23 402	24 739	26 086
Electricity		6 814	6 686	9 453	9 296	9 296	9 296	11 802	12 454	13 111
Water		1 900	3 752	5 762	3 620	3 620	3 620	3 331	3 529	3 727
Waste Water Management		1 620	1 512	5 510	5 454	5 454	5 454	4 832	5 117	5 404
Waste Management		2 526	2 813	490				3 437	3 640	3 844
<i>Other</i>	4									
Total Expenditure - Standard	3	59 431	51 263	53 416	53 087	53 087	53 087	47 924	49 157	51 567
Surplus/(Deficit) for the year		(453)	(1 321)	(4 427)	(13 619)	(13 619)	(13 619)	50	88	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

Northern Cape: Khai-Ma(NC067) - 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>		22 897	19 938	20 989	24 100	23 762	23 762	26 929	27 976	29 240
Executive & Council		185	250	218		130	130	1 368	1 430	1 493
Budget & Treasury Office		15 325	17 219	20 017	19 977	19 507	19 507	20 690	21 431	22 325
Corporate Services		7 386	2 469	755	4 124	4 125	4 125	4 871	5 116	5 423
<i>Community and Public Safety</i>		578	7 233	12 418	10 996	11 124	11 124	1 049	1 149	1 236
Community & Social Services		573	1 618	3 736	5 260	3 954	3 954	1 047	1 147	1 233
Sport And Recreation		4	4	3	2	782	782	2	2	2
Public Safety										
Housing			5 611	8 680	5 734	6 388	6 388			
Health										
<i>Economic and Environmental Services</i>		372	263	2 933	10 078	13 430	13 430	7 901	8 030	8 217
Planning and Development		39	74		150					
Road Transport		333	189	2 933	9 928	13 430	13 430	7 901	8 030	8 217
Environmental Protection										
<i>Trading Services</i>		13 275	13 680	21 158	23 272	23 020	23 020	28 659	30 922	31 802
Electricity		3 963	5 593	7 091	9 812	11 262	11 262	11 222	12 440	12 211
Water		7 301	6 004	9 400	7 934	7 660	7 660	10 704	11 347	12 027
Waste Water Management		756	1 002	3 919	4 662	3 235	3 235	3 559	3 773	3 999
Waste Management		1 255	1 081	749	863	863	863	3 173	3 363	3 565
<i>Other</i>	4									
Total Revenue - Standard	2	37 121	41 114	57 498	68 446	71 336	71 336	64 538	68 078	70 495
Expenditure - Standard										
<i>Governance and Administration</i>		18 809	11 683	17 791	15 531	15 342	15 342	16 764	17 602	18 443
Executive & Council		3 289	3 382	3 287	4 710	4 645	4 645	4 961	5 182	5 392
Budget & Treasury Office		7 846	4 684	6 184	5 486	5 347	5 347	5 928	6 260	6 582
Corporate Services		7 674	3 618	8 320	5 335	5 350	5 350	5 875	6 160	6 469
<i>Community and Public Safety</i>		2 686	8 981	16 598	8 601	10 262	10 262	3 073	3 172	3 277
Community & Social Services		2 362	3 015	2 991	2 210	2 286	2 286	2 253	2 317	2 385
Sport And Recreation		292	299	4 900	516	1 399	1 399	569	590	611
Public Safety		33	56	28						
Housing			5 611	8 680	5 734	6 388	6 388			
Health					141	191	191	252	266	281
<i>Economic and Environmental Services</i>		830	1 215	2 458	2 613	2 518	2 518	2 557	2 668	2 785
Planning and Development		77	369	1 052	1 167	1 007	1 007	940	986	1 035
Road Transport		753	846	1 406	1 446	1 511	1 511	1 617	1 682	1 750
Environmental Protection										
<i>Trading Services</i>		16 781	18 665	26 068	21 971	24 059	24 059	33 411	35 643	38 122
Electricity		4 454	5 003	6 881	6 261	9 979	9 979	9 799	10 753	11 872
Water		7 205	8 641	14 824	7 723	7 369	7 369	12 312	13 040	13 828
Waste Water Management		1 976	1 997	2 085	4 028	3 530	3 530	5 900	6 188	6 492
Waste Management		3 145	3 024	2 278	3 958	3 180	3 180	5 400	5 662	5 930
<i>Other</i>	4	230	25	198	271	221	221	388	409	430
Total Expenditure - Standard	3	39 336	40 569	63 113	48 986	52 402	52 402	56 194	59 494	63 057
Surplus/(Deficit) for the year		(2 215)	546	(5 615)	19 460	18 934	18 934	8 343	8 584	7 438

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

Northern Cape: Namakwa(DC6) - 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>		34 559	38 706	39 843	44 941	46 586	46 586	41 716	39 361	38 701
Executive & Council		936	3 371	4 826	9 586	11 408	11 408	4 956	2 483	2 610
Budget & Treasury Office		28 929	28 384	32 762	30 374	30 424	30 424	31 523	32 069	31 895
Corporate Services		4 695	6 951	2 255	4 981	4 753	4 753	5 236	4 809	4 197
<i>Community and Public Safety</i>		2 914	2 647	3 074	3 059	4 148	4 148	3 128	3 128	3 163
Community & Social Services		1 959	2 000	2 300	2 429	2 429	2 429	2 428	2 428	2 428
Sport And Recreation										
Public Safety		955	647	774	630	1 719	1 719	700	700	735
Housing										
Health										
<i>Economic and Environmental Services</i>		8 247	2 652	1 343	43 129	44 201	44 201	53 662	56 532	16 388
Planning and Development		7 742	2 652	1 343	43 121	44 193	44 193	52 744	55 573	15 376
Road Transport		504			8	8	8	918	959	1 012
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	1	1							
Total Revenue - Standard	2	45 721	44 005	44 260	91 129	94 935	94 935	98 506	99 021	58 252
Expenditure - Standard										
<i>Governance and Administration</i>		29 209	37 330	32 814	39 459	41 390	41 390	36 455	34 622	35 982
Executive & Council		17 282	22 777	19 888	23 160	24 262	24 262	19 366	16 884	17 526
Budget & Treasury Office		4 796	5 032	4 401	5 605	5 773	5 773	6 165	6 406	6 676
Corporate Services		7 131	9 521	8 525	10 694	11 356	11 356	10 924	11 331	11 780
<i>Community and Public Safety</i>		7 389	6 744	8 377	9 354	9 628	9 628	10 251	10 368	10 869
Community & Social Services		4 274	4 320	4 302	4 643	4 629	4 629	4 792	4 997	5 220
Sport And Recreation										
Public Safety		3 064	2 374	4 013	4 646	4 932	4 932	5 388	5 296	5 570
Housing										
Health		51	51	62	66	66	66	71	75	79
<i>Economic and Environmental Services</i>		10 312	5 747	8 064	48 879	51 372	51 372	58 222	61 307	21 368
Planning and Development		9 807	5 747	8 064	47 967	50 505	50 505	57 304	60 348	20 356
Road Transport		504			912	867	867	918	959	1 012
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	1 834	1 958	2 225	1 958	2 128	2 128	1 945	2 024	2 113
Total Expenditure - Standard	3	48 744	51 779	51 480	99 650	104 518	104 518	106 872	108 321	70 332
Surplus/(Deficit) for the year		(3 023)	(7 774)	(7 221)	(8 520)	(9 583)	(9 583)	(8 366)	(9 300)	(12 080)

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

Northern Cape: Ubuntu(NC071) - 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>		36 939	40 400	35 122	46 980	46 980	46 980	37 511	38 991	40 161
Executive & Council		1 992	308	301	457	457	457	244	258	274
Budget & Treasury Office		34 946	40 092	34 821	46 523	46 523	46 523	37 267	38 732	39 887
Corporate Services										
<i>Community and Public Safety</i>		835	18 385	53 583	23 615	23 615	23 615	57 405	57 493	57 653
Community & Social Services		821	18 374	53 580	23 597	23 597	23 597	57 342	57 425	57 582
Sport And Recreation		4	8	3	5	5	5	3	4	4
Public Safety					2	2	2	60	64	67
Housing										
Health		10	3		11	11	11			
<i>Economic and Environmental Services</i>		19 118	72	12 088	1 127	1 127	1 127	10 839	10 048	10 361
Planning and Development		82	72	12 088	1 127	1 127	1 127	10 839	10 048	10 361
Road Transport		19 036								
Environmental Protection										
<i>Trading Services</i>		14 069	15 900	18 488	24 908	24 908	24 908	21 991	24 582	24 806
Electricity		4 079	4 735	9 171	11 683	11 683	11 683	11 760	13 734	13 305
Water		4 596	5 622	5 792	6 485	6 485	6 485	6 310	6 692	7 096
Waste Water Management		2 560	2 654	1 505	3 305	3 305	3 305	1 687	1 788	1 895
Waste Management		2 834	2 888	2 019	3 435	3 435	3 435	2 234	2 368	2 510
<i>Other</i>	4									
Total Revenue - Standard	2	70 961	74 756	119 281	96 630	96 630	96 630	127 746	131 113	132 982
Expenditure - Standard										
<i>Governance and Administration</i>		21 021	24 882	22 833	22 032	22 032	22 032	26 570	26 714	28 075
Executive & Council		5 707	5 952	7 262	5 527	5 527	5 527	6 115	5 413	5 726
Budget & Treasury Office		15 314	18 929	15 572	16 505	16 505	16 505	20 455	21 301	22 349
Corporate Services										
<i>Community and Public Safety</i>		20 699	20 709	55 896	27 312	27 312	27 312	56 370	57 047	57 792
Community & Social Services		20 571	20 627	55 845	27 168	27 168	27 168	56 356	57 032	57 776
Sport And Recreation			4	1	11	11	11			
Public Safety		67	78	50	133	133	133	14	15	16
Housing										
Health		61								
<i>Economic and Environmental Services</i>		8 438	8 279	12 983	11 226	11 226	11 226	8 638	8 957	9 297
Planning and Development		8 438	8 279	12 983	11 226	11 226	11 226	8 638	8 957	9 297
Road Transport										
Environmental Protection										
<i>Trading Services</i>		18 431	22 233	23 666	27 028	27 028	27 028	27 994	30 505	33 283
Electricity		10 673	12 624	14 068	13 250	13 250	13 250	17 137	19 056	21 204
Water		3 030	3 789	3 607	4 161	4 161	4 161	3 525	3 679	3 843
Waste Water Management		4 727	5 681	5 844	9 617	9 617	9 617	4 176	4 426	4 692
Waste Management			139	147	9 617	9 617	9 617	3 156	3 344	3 543
<i>Other</i>	4									
Total Expenditure - Standard	3	68 589	76 102	115 379	87 598	87 598	87 598	119 572	123 223	128 446
Surplus/(Deficit) for the year		2 372	(1 346)	3 902	9 032	9 032	9 032	8 173	7 889	4 536

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

Northern Cape: Umsobomvu(NC072) - 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>		34 554	40 294	39 430	44 747	48 044	48 044	50 600	52 312	53 999
Executive & Council		26 095	29 319	30 684	32 382	32 382	32 382	34 931	35 704	36 711
Budget & Treasury Office		7 726	10 458	8 726	12 345	15 643	15 643	15 649	16 587	17 265
Corporate Services		733	517	20	19	19	19	20	21	23
<i>Community and Public Safety</i>		9 433	2 624	2 363	3 697	9 784	9 784	6 086	6 589	6 833
Community & Social Services		548	741	1 164	1 414	7 073	7 073	2 833	3 174	3 246
Sport And Recreation			5							
Public Safety		5 804	1 878	1 198	2 283	2 710	2 710	3 253	3 416	3 587
Housing		3 081	1							
Health										
<i>Economic and Environmental Services</i>		37	742	5 222	1 060	1 701	1 701	1 061	61	61
Planning and Development		37	(0)					1	1	1
Road Transport			743	5 222	1 060	1 701	1 701	1 060	60	60
Environmental Protection										
<i>Trading Services</i>		85 672	103 150	100 427	94 888	100 428	100 428	115 909	92 264	92 143
Electricity		19 933	36 776	29 471	29 831	29 957	29 957	38 927	39 244	47 925
Water		38 559	45 269	57 738	51 499	56 283	56 283	51 252	26 131	15 989
Waste Water Management		22 517	15 933	7 472	7 662	8 036	8 036	19 209	19 977	20 902
Waste Management		4 663	5 173	5 747	5 896	6 152	6 152	6 521	6 912	7 328
<i>Other</i>	4									
Total Revenue - Standard	2	129 696	146 810	147 442	144 391	159 957	159 957	173 656	151 227	153 036
Expenditure - Standard										
<i>Governance and Administration</i>		33 969	32 197	37 949	44 488	45 086	45 086	46 319	45 673	48 238
Executive & Council		14 124	17 212	19 423	19 628	20 025	20 025	20 464	21 546	22 506
Budget & Treasury Office		15 827	10 848	13 848	19 315	19 336	19 336	20 270	18 083	19 190
Corporate Services		4 019	4 138	4 679	5 544	5 725	5 725	5 584	6 043	6 542
<i>Community and Public Safety</i>		14 000	6 496	10 034	8 864	10 579	10 579	13 414	14 086	15 006
Community & Social Services		6 549	2 229	5 928	4 543	5 185	5 185	5 872	6 498	6 890
Sport And Recreation			1 240	1 130	1 338	1 299	1 299	2 745	2 975	3 243
Public Safety		5 374	2 572	2 442	2 511	3 613	3 613	4 135	3 914	4 134
Housing		2 077	455	533	473	482	482	661	698	738
Health										
<i>Economic and Environmental Services</i>		11 294	16 119	15 015	11 111	11 457	11 457	11 080	12 214	12 802
Planning and Development		11 294	47							
Road Transport			16 072	15 015	11 111	11 457	11 457	11 080	12 214	12 802
Environmental Protection										
<i>Trading Services</i>		45 679	73 646	61 781	61 566	63 431	63 431	64 446	67 817	71 306
Electricity		18 043	32 562	26 588	24 705	25 619	25 619	27 466	29 311	31 338
Water		19 564	22 844	26 800	21 289	21 950	21 950	22 094	22 693	23 361
Waste Water Management		4 460	6 386	8 809	9 236	9 550	9 550	9 814	10 519	11 044
Waste Management		3 611	11 854	(417)	6 336	6 312	6 312	5 073	5 295	5 563
<i>Other</i>	4									
Total Expenditure - Standard	3	104 942	128 458	124 780	126 029	130 553	130 553	135 258	139 790	147 352
Surplus/(Deficit) for the year		24 754	18 352	22 663	18 363	29 404	29 404	38 398	11 437	5 685

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

Northern Cape: Emthanjeni(NC073) - 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>		34 711	41 938	43 770	42 548	42 548	42 548	46 348	47 722	49 717
Executive & Council		4 236	5 410	5 639	3 238	3 238	3 238	3 335	3 330	3 356
Budget & Treasury Office		30 444	36 485	38 083	39 235	39 235	39 235	42 932	44 305	46 269
Corporate Services		31	42	48	74	74	74	80	86	92
<i>Community and Public Safety</i>		8 933	17 260	23 648	8 744	8 744	8 744	10 229	11 118	11 849
Community & Social Services		1 444	1 394	1 435	1 410	1 410	1 410	1 844	1 907	2 034
Sport And Recreation		79	355	145	102	102	102	114	125	137
Public Safety		7 165	14 291	21 037	7 196	7 196	7 196	8 232	9 043	9 634
Housing		244	1 220	1 031	36	36	36	39	42	45
Health										
<i>Economic and Environmental Services</i>		4 205	5 939	14 819	14 694	14 694	14 694	13 110	4 846	8 088
Planning and Development		3 586	746	1 235	1 800	1 800	1 800	3 395	2 610	632
Road Transport		619	5 193	13 584	12 894	12 894	12 894	9 715	2 236	7 456
Environmental Protection										
<i>Trading Services</i>		101 804	110 352	116 048	163 455	136 615	136 615	198 576	201 634	189 863
Electricity		58 063	52 352	60 590	75 900	71 350	71 350	83 494	92 232	109 322
Water		19 016	29 792	25 603	45 961	28 621	28 621	41 211	69 570	39 764
Waste Water Management		15 592	17 737	18 167	25 982	22 802	22 802	59 345	24 987	25 333
Waste Management		9 134	10 472	11 687	15 612	13 842	13 842	14 526	14 845	15 443
<i>Other</i>	4									
Total Revenue - Standard	2	149 654	175 490	198 285	229 441	202 601	202 601	268 262	265 319	259 517
Expenditure - Standard										
<i>Governance and Administration</i>		30 946	38 789	44 888	43 503	43 510	43 510	46 086	48 253	51 215
Executive & Council		7 669	15 139	15 494	12 680	12 897	12 897	13 292	13 992	14 831
Budget & Treasury Office		15 412	14 896	18 325	18 910	18 489	18 489	20 440	21 345	22 692
Corporate Services		7 865	8 755	11 069	11 914	12 124	12 124	12 354	12 917	13 692
<i>Community and Public Safety</i>		49 619	23 420	35 256	25 764	25 967	25 967	29 011	31 949	35 323
Community & Social Services		4 865	5 895	20 439	10 559	10 246	10 246	11 629	12 215	12 954
Sport And Recreation		33 033	3 299	3 341	3 948	4 384	4 384	4 162	4 848	5 165
Public Safety		8 018	9 304	6 771	9 018	9 058	9 058	10 818	12 410	14 579
Housing		3 534	4 843	4 630	2 069	2 109	2 109	2 218	2 284	2 421
Health		169	79	75	169	169	169	183	192	204
<i>Economic and Environmental Services</i>		17 257	16 697	39 053	24 681	24 786	24 786	27 157	28 043	29 708
Planning and Development		8 624	6 051	18 450	9 647	9 752	9 752	10 663	10 835	11 485
Road Transport		8 633	10 646	20 604	15 034	15 034	15 034	16 493	17 208	18 223
Environmental Protection										
<i>Trading Services</i>		106 596	137 979	144 247	106 811	106 833	106 833	117 903	123 549	130 922
Electricity		54 353	74 911	82 559	64 771	61 956	61 956	69 900	73 279	77 676
Water		32 572	26 484	32 710	14 979	17 091	17 091	15 894	16 645	17 643
Waste Water Management		11 300	16 377	15 771	12 297	12 623	12 623	16 925	17 578	18 753
Waste Management		8 370	20 206	13 206	14 763	15 163	15 163	15 184	16 047	16 850
<i>Other</i>	4	1 479	1 290	1 621	907	907	907	739	767	813
Total Expenditure - Standard	3	205 896	218 175	265 066	201 667	202 004	202 004	220 896	232 560	247 981
Surplus/(Deficit) for the year		(56 243)	(42 686)	(66 781)	27 774	597	597	47 366	32 759	11 536

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

Northern Cape: Kareeberg(NC074) - 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>		35 404	39 601	31 990	53 780	53 780	53 780	45 691	47 833	50 317
Executive & Council		27 277	29 356	22 005	39 156	39 156	39 156	28 108	28 747	30 276
Budget & Treasury Office		8 127	10 244	9 985	14 624	14 624	14 624	17 583	19 086	20 041
Corporate Services										
<i>Community and Public Safety</i>		63	78	89	25	25	25	25	26	27
Community & Social Services		11	8	13	7	7	7	7	7	7
Sport And Recreation		48	66	75	17	17	17	17	18	19
Public Safety		4	4	1	1	1	1	1	1	1
Housing										
Health										
<i>Economic and Environmental Services</i>		6	5	4	2	2	2	2	2	2
Planning and Development										
Road Transport		6	5	4	2	2	2	2	2	2
Environmental Protection										
<i>Trading Services</i>		15 837	16 652	17 979	18 020	18 020	18 020	19 566	20 869	22 882
Electricity		6 957	7 209	7 937	7 982	7 982	7 982	8 591	9 465	10 311
Water		3 713	3 951	4 199	4 138	4 138	4 138	4 523	4 518	5 131
Waste Water Management		2 385	2 561	2 722	2 479	2 479	2 479	2 696	2 857	3 143
Waste Management		2 781	2 932	3 121	3 422	3 422	3 422	3 757	4 028	4 297
<i>Other</i>	4									
Total Revenue - Standard	2	51 310	56 336	50 062	71 827	71 827	71 827	65 284	68 729	73 229
Expenditure - Standard										
<i>Governance and Administration</i>		26 652	27 008	27 776	32 218	32 218	32 218	35 327	37 204	39 786
Executive & Council		19 505	17 582	18 234	21 698	21 698	21 698	23 078	23 834	25 417
Budget & Treasury Office		5 771	7 784	7 266	8 432	8 432	8 432	9 512	10 439	11 278
Corporate Services		1 376	1 642	2 276	2 088	2 088	2 088	2 737	2 931	3 091
<i>Community and Public Safety</i>		1 685	1 422	1 954	2 225	2 225	2 225	2 224	2 378	2 470
Community & Social Services		965	884	1 128	1 369	1 369	1 369	1 375	1 471	1 524
Sport And Recreation		618	447	716	687	687	687	725	774	802
Public Safety		81	81	77	111	111	111	75	81	88
Housing										
Health		22	10	33	57	57	57	49	51	55
<i>Economic and Environmental Services</i>		2 342	2 564	2 561	2 971	2 971	2 971	3 382	4 013	4 417
Planning and Development										
Road Transport		2 342	2 564	2 561	2 971	2 971	2 971	3 382	4 013	4 417
Environmental Protection										
<i>Trading Services</i>		12 535	13 235	14 923	16 365	16 365	16 365	18 222	19 681	21 512
Electricity		6 753	7 566	8 449	9 311	9 311	9 311	10 353	10 861	11 942
Water		1 019	781	1 064	1 166	1 166	1 166	1 396	1 501	1 815
Waste Water Management		2 288	2 565	2 804	2 806	2 806	2 806	3 344	3 956	4 360
Waste Management		2 475	2 323	2 606	3 083	3 083	3 083	3 130	3 363	3 395
<i>Other</i>	4									
Total Expenditure - Standard	3	43 214	44 229	47 214	53 779	53 779	53 779	59 156	63 275	68 185
Surplus/(Deficit) for the year		8 096	12 106	2 848	18 048	18 048	18 048	6 128	5 454	5 044

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

Northern Cape: Renosterberg(NC075) - 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>		31 246	36 849	21 248	30 862	30 862	30 862	25 641	25 365	25 897
Executive & Council				148	1 403	1 403	1 403	1 469	1 501	1 541
Budget & Treasury Office		31 246	36 849	20 937	28 102	28 102	28 102	23 213	22 895	23 311
Corporate Services				163	1 357	1 357	1 357	960	969	1 045
<i>Community and Public Safety</i>		-	-	869	5 081	5 081	5 081	1 525	1 568	1 640
Community & Social Services				869	5 081	5 081	5 081	1 525	1 568	1 640
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	19 004	-	-	-	17 190	10 493	11 198
Planning and Development										
Road Transport				19 004				17 190	10 493	11 198
Environmental Protection										
<i>Trading Services</i>		8 975	8 300	18 627	13 998	13 998	13 998	16 828	16 172	16 619
Electricity		4 789	5 858	5 909	8 397	8 397	8 397	11 392	10 380	10 626
Water		2 273	1 029	7 503	2 860	2 860	2 860	2 531	2 707	2 860
Waste Water Management		1 160	921	3 340	1 910	1 910	1 910	2 023	2 134	2 203
Waste Management		752	493	1 876	831	831	831	882	951	931
<i>Other</i>	4									
Total Revenue - Standard	2	40 221	45 150	59 749	49 940	49 940	49 940	61 184	53 597	55 353
Expenditure - Standard										
<i>Governance and Administration</i>		46 236	50 002	21 949	15 660	15 660	15 660	22 655	22 573	23 970
Executive & Council		1 878	2 111	5 888	5 494	5 494	5 494	6 956	8 572	9 343
Budget & Treasury Office		44 358	47 891	10 540	4 244	4 244	4 244	8 709	6 934	7 383
Corporate Services				5 520	5 922	5 922	5 922	6 991	7 067	7 244
<i>Community and Public Safety</i>		-	-	5 389	1 794	1 794	1 794	2 844	3 190	3 312
Community & Social Services				5 389	857	857	857	2 844	3 190	3 312
Sport And Recreation					937	937	937			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	19 186	4 776	4 776	4 776	1 863	3 937	4 385
Planning and Development										
Road Transport				19 186	4 776	4 776	4 776	1 863	3 937	4 385
Environmental Protection										
<i>Trading Services</i>		2 466	7 056	30 226	18 106	18 106	18 106	23 872	35 539	34 692
Electricity		2 466	6 831	14 950	7 692	7 692	7 692	11 069	19 489	16 856
Water			225	10 436	4 501	4 501	4 501	5 927	4 554	4 960
Waste Water Management				1 950	3 939	3 939	3 939	4 302	5 163	5 491
Waste Management				2 889	1 973	1 973	1 973	2 574	6 334	7 385
<i>Other</i>	4									
Total Expenditure - Standard	3	48 703	57 057	76 750	40 335	40 335	40 335	51 234	65 239	66 360
Surplus/(Deficit) for the year		(8 482)	(11 908)	(17 001)	9 605	9 605	9 605	9 950	(11 642)	(11 007)

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

Northern Cape: Thembelihle(NC076) - 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>		17 752	20 453	18 471	24 183	24 448	24 448	27 104	27 712	27 649
Executive & Council		12 349	14 633	12 914	16 735	16 736	16 736	18 676	19 187	19 447
Budget & Treasury Office		4 890	5 318	5 023	6 893	7 103	7 103	7 784	7 842	7 479
Corporate Services		512	502	534	555	608	608	644	683	724
<i>Community and Public Safety</i>		1 874	534	1 388	1 288	918	918	1 518	957	978
Community & Social Services		1 874	534	1 388	1 288	918	918	1 518	957	978
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		13 461	12 658	7 353	16 921	13 511	13 511	15 285	14 771	15 366
Planning and Development		8 715	11 918	6 863	11 616	8 819	8 819	10 311	9 498	9 777
Road Transport		4 745	740	491	5 305	4 693	4 693	4 974	5 273	5 589
Environmental Protection										
<i>Trading Services</i>		24 906	34 705	21 931	29 986	24 845	24 845	30 008	24 116	26 892
Electricity		10 892	12 969	8 409	15 170	10 421	10 421	11 647	13 021	14 558
Water		10 833	18 319	9 728	9 686	10 306	10 306	13 996	6 469	7 429
Waste Water Management		2 061	2 207	2 484	3 129	2 665	2 665	2 825	2 995	3 175
Waste Management		1 121	1 210	1 310	2 001	1 452	1 452	1 539	1 632	1 729
<i>Other</i>	4									
Total Revenue - Standard	2	57 993	68 350	49 143	72 378	63 722	63 722	73 915	67 556	70 885
Expenditure - Standard										
<i>Governance and Administration</i>		19 505	32 133	21 056	26 318	28 705	28 705	25 285	25 602	27 261
Executive & Council		3 563	5 963	5 154	5 843	6 191	6 191	6 621	7 045	7 476
Budget & Treasury Office		11 409	11 557	10 617	16 037	17 334	17 334	13 131	12 854	13 635
Corporate Services		4 533	14 613	5 285	4 438	5 179	5 179	5 534	5 703	6 150
<i>Community and Public Safety</i>		825	827	1 466	1 225	1 329	1 329	1 444	1 494	1 555
Community & Social Services		800	819	1 443	1 171	1 312	1 312	1 425	1 475	1 535
Sport And Recreation										
Public Safety		25	8	23	54	17	17	18	19	20
Housing										
Health										
<i>Economic and Environmental Services</i>		12 009	7 464	11 793	12 350	13 260	13 260	13 255	13 241	13 867
Planning and Development		8 928	6 314	9 905	9 750	10 707	10 707	10 468	10 281	10 739
Road Transport		3 081	1 150	1 888	2 600	2 554	2 554	2 787	2 961	3 128
Environmental Protection										
<i>Trading Services</i>		23 747	14 335	22 914	15 245	21 847	21 847	24 395	27 243	31 259
Electricity		12 145	9 378	13 402	8 271	12 602	12 602	14 171	15 646	17 251
Water		6 133	2 906	4 802	3 823	6 025	6 025	5 896	7 202	9 516
Waste Water Management		2 871	1 011	2 157	1 687	1 745	1 745	2 094	2 139	2 176
Waste Management		2 598	1 039	2 552	1 464	1 476	1 476	2 234	2 256	2 316
<i>Other</i>	4									
Total Expenditure - Standard	3	56 086	54 759	57 229	55 137	65 141	65 141	64 380	67 581	73 942
Surplus/(Deficit) for the year		1 907	13 591	(8 086)	17 241	(1 419)	(1 419)	9 535	(25)	(3 057)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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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

Northern Cape: Siyathemba(NC077) - 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>		13 842	43 509	24 968	43 145	43 145	43 145	37 918	38 450	35 831
Executive & Council		1 466	721	709	673	673	673	777	801	828
Budget & Treasury Office		12 376	41 528	23 492	39 967	39 967	39 967	36 278	36 725	34 015
Corporate Services			1 260	768	2 505	2 505	2 505	864	924	988
<i>Community and Public Safety</i>		601	520	2 159	-	-	-	2 487	2 661	2 847
Community & Social Services		601	478	1 072				954	1 021	1 092
Sport And Recreation										
Public Safety				1 087				1 533	1 640	1 754
Housing			41							
Health										
<i>Economic and Environmental Services</i>		23 303	4 904	16 838	-	-	-	9 666	9 868	10 170
Planning and Development		20 409								
Road Transport		2 894	4 904	16 838				9 666	9 868	10 170
Environmental Protection										
<i>Trading Services</i>		26 221	28 777	39 165	48 127	48 127	48 127	48 885	51 521	48 781
Electricity		11 036	12 002	16 237	32 122	32 122	32 122	27 733	29 217	25 579
Water		9 988	8 641	14 184	9 228	9 228	9 228	10 635	11 238	12 700
Waste Water Management		2 304	5 414	5 818	4 227	4 227	4 227	7 644	7 995	6 939
Waste Management		2 894	2 721	2 926	2 550	2 550	2 550	2 873	3 071	3 563
<i>Other</i>	4									
Total Revenue - Standard	2	63 967	77 710	83 131	91 272	91 272	91 272	98 956	102 500	97 628
Expenditure - Standard										
<i>Governance and Administration</i>		35 508	31 863	46 967	41 092	41 092	41 092	48 514	50 714	52 109
Executive & Council		11 439	11 664	14 104	8 492	8 492	8 492	8 922	9 461	11 161
Budget & Treasury Office		24 069	16 439	29 553	22 935	22 935	22 935	34 468	35 721	35 024
Corporate Services			3 760	3 310	9 665	9 665	9 665	5 124	5 533	5 924
<i>Community and Public Safety</i>		2 536	2 948	4 738	2 822	2 822	2 822	2 818	3 015	3 229
Community & Social Services		807	912	1 082				1 016	1 085	1 162
Sport And Recreation		1 730	2 036	2 307	2 815	2 815	2 815			
Public Safety				1 349	7	7	7	1 801	1 929	2 066
Housing										
Health										
<i>Economic and Environmental Services</i>		7 414	7 910	10 769	-	-	-	11 913	12 881	14 016
Planning and Development		6 112						2 345	2 511	2 689
Road Transport		1 302	7 910	10 769				9 568	10 370	11 327
Environmental Protection										
<i>Trading Services</i>		19 915	22 558	27 982	44 162	44 162	44 162	30 761	32 751	34 076
Electricity		10 705	12 760	15 277	26 373	26 373	26 373	18 098	19 189	19 554
Water		3 733	3 508	5 316	6 216	6 216	6 216	4 160	4 456	4 772
Waste Water Management			3 356	4 012	5 234	5 234	5 234	5 289	5 664	6 066
Waste Management		5 478	2 934	3 377	6 339	6 339	6 339	3 214	3 443	3 684
<i>Other</i>	4	7			10	10	10			
Total Expenditure - Standard	3	65 380	65 278	90 456	88 086	88 086	88 086	94 006	99 361	103 431
Surplus/(Deficit) for the year		(1 413)	12 432	(7 325)	3 186	3 186	3 186	4 950	3 138	(5 803)

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

Northern Cape: Siyancuma(NC078) - 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>		52 214	75 858	60 232	84 210	43 580	43 580	46 897	45 819	45 576
Executive & Council		46 447	68 920		2 351	2 086	2 086	2 133	2 230	2 329
Budget & Treasury Office		5 768	6 938	48 668	81 662	41 148	41 148	44 213	43 000	42 618
Corporate Services				11 564	197	347	347	552	589	629
<i>Community and Public Safety</i>		-	-	2 628	1 622	1 435	1 435	41	35	38
Community & Social Services				1 413	750	1 356	1 356	41	35	38
Sport And Recreation				224	872	79	79			
Public Safety				991						
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	7 109	9 023	11 171	11 171	25 548	18 488	19 808
Planning and Development										
Road Transport				7 109	9 023	11 171	11 171	25 548	18 488	19 808
Environmental Protection										
<i>Trading Services</i>		31 054	39 401	61 002	63 151	93 750	93 750	95 652	98 520	103 807
Electricity		14 572	20 576	26 175	34 050	37 795	37 795	48 742	48 795	51 071
Water		8 281	9 426	20 587	16 331	31 682	31 682	23 998	25 209	26 505
Waste Water Management		4 483	5 096	10 765	6 545	16 049	16 049	13 881	14 853	15 892
Waste Management		3 718	4 302	3 475	6 224	8 225	8 225	9 031	9 663	10 340
<i>Other</i>	4									
Total Revenue - Standard	2	83 268	115 259	130 971	158 006	149 936	149 936	168 138	162 862	169 229
Expenditure - Standard										
<i>Governance and Administration</i>		86 693	107 335	41 744	20 371	58 910	58 910	65 399	68 529	73 450
Executive & Council		86 693	107 335	5 059	5 558	8 153	8 153	8 486	8 903	9 640
Budget & Treasury Office				22 671	5 855	31 887	31 887	36 036	37 779	40 398
Corporate Services				14 013	8 958	18 870	18 870	20 877	21 847	23 413
<i>Community and Public Safety</i>		-	-	5 491	7 732	6 351	6 351	6 742	7 077	7 510
Community & Social Services				2 350	3 610	3 170	3 170	3 361	3 523	3 775
Sport And Recreation				1 588	2 901	2 058	2 058	2 138	2 248	2 337
Public Safety				1 329	709	611	611	710	746	798
Housing										
Health				224	513	513	513	533	560	600
<i>Economic and Environmental Services</i>		-	-	10 780	24 402	15 786	15 786	17 121	16 927	17 999
Planning and Development										
Road Transport				10 780	24 402	15 786	15 786	17 121	16 927	17 999
Environmental Protection										
<i>Trading Services</i>		-	-	48 114	96 486	69 096	69 096	76 793	80 447	90 643
Electricity				33 305	41 584	37 472	37 472	42 217	44 185	51 851
Water				5 332	24 279	9 287	9 287	9 853	10 348	11 068
Waste Water Management				6 906	17 588	9 918	9 918	10 694	11 233	12 016
Waste Management				2 571	13 036	12 418	12 418	14 029	14 680	15 708
<i>Other</i>	4									
Total Expenditure - Standard	3	86 693	107 335	106 129	148 992	150 143	150 143	166 055	172 980	189 601
Surplus/(Deficit) for the year		(3 425)	7 924	24 841	9 014	(207)	(207)	2 083	(10 118)	(20 372)

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

Northern Cape: Pixley Ka Seme (Nc)(DC7) - 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>		39 445	26 210	28 147	26 627	27 190	27 190	27 395	27 323	28 181
Executive & Council		15 258	2 243	2 825	3 282	3 283	3 283	2 711	2 860	3 011
Budget & Treasury Office		22 943	20 837	20 669	18 631	19 169	19 169	20 281	20 849	21 399
Corporate Services		1 244	3 131	4 654	4 714	4 738	4 738	4 403	3 614	3 770
<i>Community and Public Safety</i>		2 371	692	1 336	630	1 660	1 660	700	700	735
Community & Social Services										
Sport And Recreation										
Public Safety		821	542	336	630	630	630	700	700	735
Housing		1 550	150	1 000		1 030	1 030			
Health										
<i>Economic and Environmental Services</i>		1 700	13 444	18 971	12 569	12 816	12 816	18 640	18 035	17 573
Planning and Development		1 700	13 444	18 971	12 569	12 816	12 816	18 640	18 035	17 573
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	43 516	40 347	48 455	39 826	41 666	41 666	46 735	46 058	46 489
Expenditure - Standard										
<i>Governance and Administration</i>		32 826	30 964	33 924	34 681	33 643	33 643	35 633	37 358	39 226
Executive & Council		15 620	9 065	8 821	9 226	8 659	8 659	9 048	9 459	9 931
Budget & Treasury Office		9 642	11 352	13 475	12 396	12 629	12 629	14 362	15 066	15 819
Corporate Services		7 564	10 548	11 628	13 059	12 356	12 356	12 223	12 834	13 476
<i>Community and Public Safety</i>		5 333	5 249	6 202	6 581	7 941	7 941	7 986	8 018	8 419
Community & Social Services										
Sport And Recreation										
Public Safety		1 931	2 323	2 225	2 316	2 570	2 570	2 493	2 250	2 363
Housing		2 100	1 863	2 414	2 634	3 124	3 124	2 527	2 653	2 786
Health		1 302	1 064	1 564	1 631	2 247	2 247	2 966	3 115	3 270
<i>Economic and Environmental Services</i>		4 876	7 875	9 997	4 037	3 890	3 890	6 454	5 928	6 225
Planning and Development		4 876	7 875	9 997	4 037	3 890	3 890	6 454	5 928	6 225
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	43 035	44 088	50 124	45 299	45 475	45 475	50 073	51 304	53 870
Surplus/(Deficit) for the year		481	(3 742)	(1 669)	(5 473)	(3 809)	(3 809)	(3 338)	(5 246)	(7 381)

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

Northern Cape: Mier(NC081) - 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>		21 979	22 569	26 734	28 679	38 369	38 369	30 388	30 197	30 852
Executive & Council										
Budget & Treasury Office		21 979	22 569	26 734	28 679	38 369	38 369	30 388	30 197	30 852
Corporate Services										
<i>Community and Public Safety</i>		-	735	913	-	800	800	686	696	737
Community & Social Services			735	913		800	800	686	696	737
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		8 278	8 779	8 223	6 020	8 370	8 370	4 010	4 246	4 484
Electricity										
Water		1 191	1 059	1 009	1 980	3 847	3 847	2 032	2 151	2 272
Waste Water Management		709	807	556	2 571	2 571	2 571	818	866	914
Waste Management		6 378	6 913	6 658	1 469	1 952	1 952	1 161	1 229	1 298
<i>Other</i>	4									
Total Revenue - Standard	2	30 257	32 083	35 870	34 699	47 540	47 540	35 084	35 140	36 073
Expenditure - Standard										
<i>Governance and Administration</i>		15 939	26 331	15 981	14 685	14 939	14 939	17 322	18 133	19 119
Executive & Council		2 678	2 758	2 476	3 150	3 598	3 598	4 396	4 349	4 533
Budget & Treasury Office		13 261	22 254	11 763	10 050	9 582	9 582	8 291	8 905	9 581
Corporate Services			1 319	1 743	1 485	1 759	1 759	4 635	4 879	5 005
<i>Community and Public Safety</i>		-	1 676	2 636	2 928	5 275	5 275	4 136	3 248	3 410
Community & Social Services			1 676	2 636	2 928	5 275	5 275	4 136	3 248	3 410
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		15 857	14 829	8 698	6 708	9 667	9 667	11 786	12 291	12 679
Electricity										
Water		5 410	3 928	4 372	2 922	5 422	5 422	6 039	6 234	6 305
Waste Water Management		4 832	3 194	3 360	2 404	2 362	2 362	4 454	4 698	4 947
Waste Management		5 615	7 707	967	1 382	1 883	1 883	1 293	1 359	1 427
<i>Other</i>	4									
Total Expenditure - Standard	3	31 795	42 836	27 316	24 320	29 882	29 882	33 243	33 672	35 208
Surplus/(Deficit) for the year		(1 538)	(10 754)	8 554	10 379	17 658	17 658	1 841	1 467	866

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

Northern Cape: !Kai! Garib(NC082) - 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>		32 612	82 634	62 892	89 800	90 290	90 290	90 663	91 863	95 996
Executive & Council		1 005	705	2 351	2 961	2 960	2 960	3 280	3 430	3 584
Budget & Treasury Office		31 415	81 919	60 531	86 079	87 318	87 318	87 371	88 421	92 399
Corporate Services		193	10	9	760	12	12	12	13	13
<i>Community and Public Safety</i>		1 526	787	2 835	7 260	257	257	254	265	278
Community & Social Services		246	780	821	261	257	257	254	265	278
Sport And Recreation		165	8	2 013	10					
Public Safety		1 115		0	6 990	0	0	0	0	0
Housing										
Health										
<i>Economic and Environmental Services</i>		17 111	4 663	9 580	21 178	29 429	29 429	30 075	31 147	32 654
Planning and Development		17 110	4 663	9 580	21 178	29 429	29 429	30 075	31 147	32 654
Road Transport		0								
Environmental Protection										
<i>Trading Services</i>		94 719	79 415	106 683	89 013	73 693	73 693	80 804	84 673	87 733
Electricity		59 478	52 742	60 311	62 283	50 146	50 146	56 091	58 922	60 728
Water		17 522	13 610	22 125	13 866	11 053	11 053	11 601	12 088	12 677
Waste Water Management		10 401	7 715	13 624	7 518	7 600	7 600	7 975	8 310	8 715
Waste Management		7 318	5 349	9 623	5 346	4 894	4 894	5 137	5 352	5 613
<i>Other</i>	4									
Total Revenue - Standard	2	145 968	167 499	180 989	207 250	193 669	193 669	201 796	207 948	216 661
Expenditure - Standard										
<i>Governance and Administration</i>		79 248	95 764	118 380	58 837	69 311	69 311	50 717	57 958	60 898
Executive & Council		13 503	15 249	15 369	13 220	16 340	16 340	11 386	12 605	13 171
Budget & Treasury Office		55 768	68 700	89 588	34 922	40 204	40 204	25 691	28 745	30 084
Corporate Services		9 976	11 816	13 423	10 695	12 768	12 768	13 641	16 608	17 643
<i>Community and Public Safety</i>		8 168	9 397	15 431	15 528	10 490	10 490	9 440	10 940	11 523
Community & Social Services		3 174	5 991	8 301	4 835	7 651	7 651	7 094	7 998	8 385
Sport And Recreation		2 614	2 545	6 133	1 855	1 118	1 118	1 488	1 850	1 973
Public Safety		1 620	1		7 721					
Housing				107		456	456	369	475	507
Health		760	859	890	1 117	1 265	1 265	490	616	658
<i>Economic and Environmental Services</i>		9 079	10 751	13 349	17 139	17 841	17 841	20 842	24 247	25 566
Planning and Development		1 482	3 266	3 670	4 913	7 581	7 581	13 868	15 856	16 662
Road Transport		7 596	7 485	9 679	12 226	10 260	10 260	6 975	8 391	8 904
Environmental Protection										
<i>Trading Services</i>		100 354	84 158	85 229	96 527	96 026	96 026	99 013	107 401	111 996
Electricity		78 680	57 273	50 953	60 053	58 715	58 715	62 640	65 108	67 328
Water		10 972	12 853	16 772	17 117	17 252	17 252	19 091	21 962	23 165
Waste Water Management		4 524	6 181	7 907	10 718	10 683	10 683	7 202	8 326	8 790
Waste Management		6 177	7 851	9 597	8 639	9 377	9 377	10 080	12 005	12 714
<i>Other</i>	4									
Total Expenditure - Standard	3	196 848	200 070	232 390	188 031	193 669	193 669	180 012	200 547	209 984
Surplus/(Deficit) for the year		(50 880)	(32 571)	(51 401)	19 219	(0)	(0)	21 784	7 402	6 677

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

Northern Cape: //Khara Hais(NC083) - 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>		118 572	150 834	201 247	170 984	206 052	206 052	234 353	176 059	188 792
Executive & Council		18	2	6 913		332	332	220	233	247
Budget & Treasury Office		117 265	149 223	190 135	154 663	176 686	176 686	171 499	171 834	183 585
Corporate Services		1 289	1 609	4 199	16 321	29 033	29 033	62 634	3 992	4 960
<i>Community and Public Safety</i>		14 496	37 169	19 289	16 843	20 515	20 515	17 383	18 604	20 040
Community & Social Services		544	795	891	1 700	1 738	1 738	2 440	2 499	2 677
Sport And Recreation		4 158	21 231	4 499	6 772	10 510	10 510	7 656	8 381	9 176
Public Safety		7 040	6 980	6 531	7 496	6 003	6 003	6 018	6 380	6 762
Housing		1 648	6 855	6 151	440	1 250	1 250	1 250	1 325	1 405
Health		1 106	1 308	1 216	435	1 015	1 015	18	19	20
<i>Economic and Environmental Services</i>		1 950	1 857	5 431	6 247	5 030	5 030	5 441	5 738	6 069
Planning and Development		1 232	1 689	5 225	6 011	4 794	4 794	5 181	5 463	5 777
Road Transport		718	168	206	236	236	236	260	276	292
Environmental Protection										
<i>Trading Services</i>		236 051	267 463	308 843	325 605	319 429	319 429	361 578	382 041	408 415
Electricity		159 951	179 086	207 837	222 156	218 781	218 781	253 016	265 250	282 762
Water		35 878	39 771	46 764	48 026	45 228	45 228	48 714	52 169	55 869
Waste Water Management		23 242	25 348	27 885	28 725	28 727	28 727	30 739	32 892	35 195
Waste Management		16 980	23 257	26 357	26 698	26 692	26 692	29 108	31 731	34 589
<i>Other</i>	4	1	0	0		1	1	1	1	1
Total Revenue - Standard	2	371 070	457 323	534 810	519 679	551 026	551 026	618 756	582 443	623 316
Expenditure - Standard										
<i>Governance and Administration</i>		129 503	134 434	142 606	132 551	124 114	124 114	116 433	124 985	134 827
Executive & Council		45 574	29 610	28 490	28 623	33 414	33 414	37 234	36 721	40 736
Budget & Treasury Office		42 664	51 492	57 056	49 703	47 338	47 338	43 820	51 656	55 556
Corporate Services		41 266	53 332	57 060	54 225	43 362	43 362	35 379	36 608	38 535
<i>Community and Public Safety</i>		64 088	76 164	76 796	90 353	86 786	86 786	74 121	78 078	82 443
Community & Social Services		6 336	8 140	8 527	9 193	8 456	8 456	7 938	8 366	8 939
Sport And Recreation		30 101	30 646	33 032	44 724	43 535	43 535	35 929	37 557	39 312
Public Safety		18 861	22 447	23 375	26 866	25 378	25 378	21 930	23 294	24 754
Housing		3 963	9 933	7 255	4 385	4 331	4 331	3 781	4 035	4 306
Health		4 828	4 998	4 607	5 186	5 087	5 087	4 541	4 827	5 132
<i>Economic and Environmental Services</i>		46 991	50 718	51 211	82 461	80 843	80 843	75 686	76 253	77 017
Planning and Development		9 214	11 694	11 777	15 876	16 367	16 367	13 347	14 219	15 169
Road Transport		37 777	39 024	39 434	66 586	64 475	64 475	62 339	62 034	61 847
Environmental Protection										
<i>Trading Services</i>		225 411	257 079	289 734	308 963	305 875	305 875	327 174	353 307	382 534
Electricity		137 949	160 639	177 714	188 566	192 110	192 110	216 378	237 901	262 145
Water		39 070	41 775	52 237	53 819	50 959	50 959	49 248	50 714	52 342
Waste Water Management		25 633	27 097	30 806	35 764	33 626	33 626	32 999	34 370	35 838
Waste Management		22 758	27 568	28 977	30 815	29 179	29 179	28 549	30 322	32 210
<i>Other</i>	4	1 604	1 693	1 489	1 835	1 553	1 553	1 586	1 694	1 809
Total Expenditure - Standard	3	467 597	520 087	561 837	616 164	599 171	599 171	595 000	634 317	678 630
Surplus/(Deficit) for the year		(96 527)	(62 764)	(27 026)	(96 485)	(48 145)	(48 145)	23 755	(51 874)	(55 314)

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

Northern Cape: IKheis(NC084) - 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>		29 296	42 083	39 931	40 782	38 146	38 146	39 348	41 315	43 378
Executive & Council										
Budget & Treasury Office		29 296	42 083	39 931	37 617	34 981	34 981	35 989	37 793	39 680
Corporate Services					3 165	3 165	3 165	3 359	3 522	3 698
<i>Community and Public Safety</i>		800	34	188	2 122	3 359	3 359	2 165	2 273	2 387
Community & Social Services		800	32		2 122	3 359	3 359	2 165	2 273	2 387
Sport And Recreation										
Public Safety			2	188						
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	934	934	934	991	1 040	1 092
Planning and Development										
Road Transport					934	934	934	991	1 040	1 092
Environmental Protection										
<i>Trading Services</i>		8 372	7 232	8 072	12 342	12 342	12 342	12 970	13 619	14 303
Electricity										
Water		4 477	3 628	4 069	7 503	7 503	7 503	8 755	9 192	9 656
Waste Water Management		2 046	1 533	1 732	2 541	2 541	2 541	2 498	2 624	2 754
Waste Management		1 849	2 071	2 270	2 298	2 298	2 298	1 717	1 803	1 893
<i>Other</i>	4									
Total Revenue - Standard	2	38 468	49 349	48 191	56 180	54 781	54 781	55 474	58 248	61 160
Expenditure - Standard										
<i>Governance and Administration</i>		20 843	24 040	40 521	32 962	36 811	36 811	33 395	35 265	36 816
Executive & Council		5 569	4 616	4 172	9 225	9 518	9 518	4 866	4 820	4 849
Budget & Treasury Office		15 274	19 424	36 349	18 019	21 575	21 575	20 552	22 070	23 173
Corporate Services					5 718	5 718	5 718	7 977	8 375	8 794
<i>Community and Public Safety</i>		2 920	-	-	1 580	840	840	2 448	2 571	2 699
Community & Social Services		2 920			1 580	840	840	2 448	2 571	2 699
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	7 866	6 124	6 124	805	845	887
Planning and Development					1 742			805	845	887
Road Transport					759	759	759			
Environmental Protection					5 365	5 365	5 365			
<i>Trading Services</i>		6 521	16 429	16 269	13 750	11 882	11 882	18 830	19 571	20 761
Electricity										
Water		3 752	2 969	4 160	7 749	6 187	6 187	8 460	8 682	9 328
Waste Water Management		2 769	11 966	8 279	6 001	5 695	5 695	4 532	4 759	4 997
Waste Management			1 494	3 830				5 838	6 130	6 436
<i>Other</i>	4									
Total Expenditure - Standard	3	30 284	40 469	56 790	56 158	55 657	55 657	55 478	58 252	61 164
Surplus/(Deficit) for the year		8 184	8 880	(8 599)	22	(876)	(876)	(4)	(4)	(3)

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

Northern Cape: Tsantsabane(NC085) - 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>		209 431	64 553	79 294	84 958	84 758	84 758	99 295	102 363	111 001
Executive & Council		64	30	202				37 800	35 446	38 104
Budget & Treasury Office		203 215	53 821	51 433	63 511	84 758	84 758	35 485	36 552	38 691
Corporate Services		6 152	10 702	27 659	21 447			26 010	30 365	34 206
<i>Community and Public Safety</i>		3 623	2 525	8 414	1 862	1 862	1 862	1 834	1 487	1 576
Community & Social Services		459	882	673	1 343	1 343	1 343	1 358	977	1 028
Sport And Recreation		432	90	12	95	95	95	476	510	547
Public Safety										
Housing			707	7 729						
Health		2 732	846		424	424	424			
<i>Economic and Environmental Services</i>		63 013	37 935	25 426	2 575	2 575	2 575	3 745	3 938	4 157
Planning and Development		235	241	280						
Road Transport		62 778	37 694	25 146	2 575	2 575	2 575	3 745	3 938	4 157
Environmental Protection										
<i>Trading Services</i>		59 380	70 717	81 590	95 996	99 196	99 196	104 381	120 376	137 343
Electricity		27 953	37 767	38 142	43 575	46 575	46 575	50 607	62 548	71 719
Water		23 022	21 653	18 981	34 315	34 315	34 315	28 518	31 559	34 890
Waste Water Management		6 633	7 392	13 468	10 300	10 300	10 300	14 750	13 608	15 378
Waste Management		1 772	3 906	10 999	7 806	8 006	8 006	10 506	12 661	15 356
<i>Other</i>	4									
Total Revenue - Standard	2	335 446	175 731	194 724	185 391	188 391	188 391	209 255	228 164	254 077
Expenditure - Standard										
<i>Governance and Administration</i>		31 663	71 017	58 989	57 916	59 790	59 790	66 086	71 134	76 598
Executive & Council		8 376	8 536	20 820	15 796	17 020	17 020	17 104	18 301	19 674
Budget & Treasury Office		16 254	53 994	30 978	31 366	31 966	31 966	30 756	32 900	35 556
Corporate Services		7 033	8 488	7 191	10 754	10 804	10 804	18 226	19 933	21 368
<i>Community and Public Safety</i>		12 790	13 640	13 488	19 969	21 567	21 567	24 887	26 534	28 370
Community & Social Services		3 049	3 767	3 551	7 994	8 204	8 204	9 849	10 349	10 972
Sport And Recreation		3 438	4 075	4 706	5 123	5 662	5 662	7 918	8 472	9 108
Public Safety		2 632	3 000	3 657	4 592	5 442	5 442	5 525	5 913	6 356
Housing		2 942	1 950	846	1 179	1 179	1 179	1 035	1 107	1 190
Health		730	848	728	1 081	1 081	1 081	560	692	744
<i>Economic and Environmental Services</i>		24 472	(7 201)	13 480	15 514	16 514	16 514	16 794	17 900	19 242
Planning and Development		1 982	2 616							
Road Transport		22 490	(9 817)	13 480	15 514	16 514	16 514	16 794	17 900	19 242
Environmental Protection										
<i>Trading Services</i>		48 674	72 851	64 303	100 029	109 779	109 779	96 235	104 673	114 267
Electricity		23 909	29 434	28 798	40 130	45 130	45 130	40 659	43 799	47 242
Water		12 258	26 237	13 007	32 421	34 421	34 421	27 690	31 036	34 950
Waste Water Management		10 444	13 311	13 296	18 685	20 635	20 635	17 619	18 852	20 266
Waste Management		2 063	3 869	9 202	8 793	9 593	9 593	10 267	10 985	11 809
<i>Other</i>	4									
Total Expenditure - Standard	3	117 599	150 307	150 260	193 428	207 650	207 650	204 002	220 240	238 478
Surplus/(Deficit) for the year		217 847	25 424	44 465	(8 037)	(19 259)	(19 259)	5 253	7 924	15 600

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

Northern Cape: Kgatelopele(NC086) - 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>		19 698	33 194	41 092	33 530	33 830	33 830	34 619	34 347	36 423
Executive & Council					54	54	54	361	388	263
Budget & Treasury Office		19 698	33 194	41 092	32 486	32 786	32 786	34 159	33 878	36 080
Corporate Services					990	990	990	99	80	79
<i>Community and Public Safety</i>		-	-	-	750	750	750	14 098	13 416	11 929
Community & Social Services					167	200	200	14 098	13 416	11 929
Sport And Recreation					33					
Public Safety										
Housing										
Health					550	550	550			
<i>Economic and Environmental Services</i>		-	-	-	4 045	4 045	4 045	-	-	17
Planning and Development					670	670	670			17
Road Transport					3 375	3 375	3 375			
Environmental Protection										
<i>Trading Services</i>		22 354	24 674	28 528	43 630	43 630	43 630	39 354	43 438	48 127
Electricity		11 477	12 351	13 214	17 927	17 927	17 927	20 193	23 020	26 611
Water		4 254	5 178	6 117	15 142	15 685	15 685	8 483	9 026	9 614
Waste Water Management		2 920	3 104	3 840	4 054	4 054	4 054	4 461	4 616	4 917
Waste Management		3 703	4 041	5 356	6 507	5 964	5 964	6 217	6 776	6 985
<i>Other</i>	4									
Total Revenue - Standard	2	42 052	57 868	69 619	81 954	82 255	82 255	88 071	91 201	96 495
Expenditure - Standard										
<i>Governance and Administration</i>		55 530	34 981	34 164	27 480	27 480	27 480	25 504	30 309	36 220
Executive & Council		1 917	4 334	4 189	8 972	8 972	8 972	11 195	12 589	14 597
Budget & Treasury Office		53 613	28 390	26 512	12 999	12 999	12 999	10 629	13 127	16 533
Corporate Services			2 256	3 463	5 509	5 509	5 509	3 680	4 593	5 090
<i>Community and Public Safety</i>		-	6 970	9 892	475	475	475	19 425	18 714	14 303
Community & Social Services			6 970	9 494	475	475	475	19 425	18 714	14 303
Sport And Recreation										
Public Safety										
Housing										
Health				398						
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	1 317	1 238	2 604
Planning and Development										
Road Transport								1 317	1 238	2 604
Environmental Protection										
<i>Trading Services</i>		-	15 188	22 311	46 156	46 156	46 156	29 120	30 882	35 121
Electricity			12 264	14 145	34 003	34 003	34 003	19 472	20 257	21 320
Water				1 608	2 696	2 696	2 696	2 988	3 206	4 878
Waste Water Management				1 370	5 750	5 750	5 750			
Waste Management			2 924	5 188	3 707	3 707	3 707	6 660	7 419	8 923
<i>Other</i>	4									
Total Expenditure - Standard	3	55 530	57 139	66 368	74 111	74 111	74 111	75 366	81 143	88 248
Surplus/(Deficit) for the year		(13 478)	729	3 251	7 843	8 144	8 144	12 705	10 058	8 247

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

Northern Cape: Z F Mgcawu(DC8) - 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>		41 905	47 103	49 265	55 871	54 419	54 419	57 507	57 309	59 888
Executive & Council			12		100					
Budget & Treasury Office		41 765	47 187	49 198	55 721	54 369	54 369	57 472	57 254	59 818
Corporate Services		140	(96)	67	50	50	50	35	55	70
<i>Community and Public Safety</i>		12 903	13 751	4 267	2 880	3 000	3 000	4 097	3 384	3 557
Community & Social Services		10 492	13 451	2 108	1 250	1 000	1 000	3 397	2 684	2 822
Sport And Recreation										
Public Safety		431		1 390	630	630	630	700	700	735
Housing		1 981	300	769	1 000	1 370	1 370			
Health										
<i>Economic and Environmental Services</i>		790	1 000	890	934	934	934	930	960	1 033
Planning and Development		790	1 000	890	934	934	934	930	960	1 033
Road Transport										
Environmental Protection										
<i>Trading Services</i>		5 525	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		5 525								
<i>Other</i>	4									
Total Revenue - Standard	2	61 123	61 854	54 422	59 685	58 353	58 353	62 534	61 653	64 478
Expenditure - Standard										
<i>Governance and Administration</i>		38 360	43 235	41 671	40 062	39 278	39 278	41 912	41 866	43 893
Executive & Council		10 275	12 346	12 656	13 946	12 613	12 613	15 316	14 956	15 631
Budget & Treasury Office		15 724	10 799	14 087	12 915	12 545	12 545	12 461	13 005	13 598
Corporate Services		12 360	20 090	14 928	13 202	14 121	14 121	14 135	13 904	14 663
<i>Community and Public Safety</i>		52 330	11 595	18 708	14 740	14 642	14 642	16 743	16 575	17 407
Community & Social Services		46 596	6 008	11 681	6 933	6 329	6 329	9 732	9 387	9 860
Sport And Recreation										
Public Safety		2 284	1 681	2 193	2 629	2 791	2 791	2 254	2 278	2 391
Housing		1 704	1 958	2 234	2 400	2 735	2 735	1 865	1 879	1 973
Health		1 746	1 948	2 599	2 778	2 786	2 786	2 892	3 031	3 183
<i>Economic and Environmental Services</i>		7 055	3 110	2 234	1 960	1 919	1 919	2 259	2 358	2 498
Planning and Development		7 055	3 110	2 234	1 960	1 919	1 919	2 259	2 358	2 498
Road Transport										
Environmental Protection										
<i>Trading Services</i>		0	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		0								
<i>Other</i>	4	885	635	667	648	495	495	337	272	286
Total Expenditure - Standard	3	98 630	58 575	63 279	57 411	56 334	56 334	61 252	61 071	64 084
Surplus/(Deficit) for the year		(37 506)	3 278	(8 857)	2 274	2 018	2 018	1 282	582	394

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

Northern Cape: Sol Plaatje(NC091) - 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>		577 879	674 076	772 885	720 716	790 700	790 700	730 626	764 418	807 956
Executive & Council		294 539	323 656	386 279	302 496	370 888	370 888	283 997	278 256	280 745
Budget & Treasury Office		273 722	346 424	379 124	403 348	403 348	403 348	430 284	468 498	508 533
Corporate Services		9 618	3 997	7 483	14 872	16 464	16 464	16 344	17 664	18 678
<i>Community and Public Safety</i>		22 226	23 781	37 561	34 244	87 530	87 530	41 042	42 863	44 627
Community & Social Services		9 341	8 801	15 697	16 147	19 297	19 297	21 665	22 470	23 251
Sport And Recreation		3 226	4 121	8 896	6 351	5 351	5 351	6 553	6 945	7 325
Public Safety		414	397	414	369	369	369	451	478	504
Housing		6 775	7 921	9 850	8 569	59 705	59 705	9 396	9 993	10 569
Health		2 469	2 541	2 704	2 809	2 809	2 809	2 978	2 978	2 978
<i>Economic and Environmental Services</i>		10 629	10 314	9 922	10 913	10 913	10 913	11 986	12 863	13 780
Planning and Development		1 984	2 491	2 613	2 910	2 910	2 910	2 990	3 174	3 354
Road Transport		8 645	7 823	7 309	8 003	8 003	8 003	8 996	9 688	10 425
Environmental Protection										
<i>Trading Services</i>		745 079	843 221	839 740	966 635	912 335	912 335	1 024 748	1 104 756	1 188 102
Electricity		480 747	540 172	529 055	608 861	568 861	568 861	651 594	708 914	768 821
Water		170 063	199 314	198 083	239 316	224 316	224 316	245 334	260 368	276 235
Waste Water Management		53 846	59 617	64 665	68 318	69 018	69 018	73 691	77 945	82 512
Waste Management		40 423	44 119	47 936	50 141	50 141	50 141	54 128	57 529	60 535
<i>Other</i>	4	3 145	4 488	2 415	4 828	4 828	4 828	5 095	5 426	5 751
Total Revenue - Standard	2	1 358 958	1 555 880	1 662 522	1 737 337	1 806 306	1 806 306	1 813 497	1 930 326	2 060 216
Expenditure - Standard										
<i>Governance and Administration</i>		399 402	397 047	410 719	526 702	523 848	523 848	549 074	573 876	606 652
Executive & Council		285 642	275 221	275 661	366 400	359 120	359 120	373 797	387 508	409 617
Budget & Treasury Office		62 091	70 681	77 121	92 131	94 666	94 666	102 394	108 770	115 099
Corporate Services		51 669	51 146	57 938	68 171	70 062	70 062	72 884	77 598	81 936
<i>Community and Public Safety</i>		150 686	168 787	181 879	197 169	248 555	248 555	213 033	226 229	239 350
Community & Social Services		48 752	54 598	60 195	68 817	68 817	68 817	75 318	79 556	83 693
Sport And Recreation		35 940	39 792	41 576	41 162	41 412	41 412	44 245	46 705	49 096
Public Safety		32 565	39 315	40 759	48 346	48 346	48 346	51 465	55 330	59 345
Housing		18 624	19 486	23 114	19 833	70 969	70 969	21 797	23 190	24 562
Health		14 805	15 596	16 236	19 010	19 010	19 010	20 208	21 448	22 654
<i>Economic and Environmental Services</i>		69 930	65 219	74 088	90 675	96 416	96 416	98 400	104 617	110 970
Planning and Development		17 353	18 425	22 893	27 407	28 148	28 148	30 313	32 255	34 183
Road Transport		52 578	46 794	51 195	63 268	68 268	68 268	68 087	72 362	76 787
Environmental Protection										
<i>Trading Services</i>		572 781	656 043	727 487	808 893	819 143	819 143	867 954	943 657	1 020 139
Electricity		382 944	430 581	463 369	526 015	520 515	520 515	568 128	620 993	675 514
Water		107 620	135 274	169 011	185 596	191 846	191 846	192 848	206 279	220 400
Waste Water Management		43 498	47 158	50 636	52 141	57 141	57 141	57 250	63 856	68 690
Waste Management		38 719	43 030	44 470	45 141	49 641	49 641	49 728	52 529	55 535
<i>Other</i>	4	7 634	8 215	9 390	9 145	9 145	9 145	9 881	10 504	11 116
Total Expenditure - Standard	3	1 200 434	1 295 311	1 403 563	1 632 584	1 697 106	1 697 106	1 738 342	1 858 882	1 988 228
Surplus/(Deficit) for the year		158 524	260 569	258 960	104 753	109 200	109 200	75 155	71 444	71 987

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

Northern Cape: Dikgatlong(NC092) - 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>		87 285	64 597	87 957	71 434	71 754	71 754	131 499	155 726	130 401
Executive & Council										
Budget & Treasury Office		87 285	64 596	87 957	71 434	71 754	71 754	131 499	155 726	130 401
Corporate Services			1							
<i>Community and Public Safety</i>		154	50	162	850	788	788	430	62	64
Community & Social Services		23	50	162	850	788	788	430	62	64
Sport And Recreation										
Public Safety										
Housing		131								
Health										
<i>Economic and Environmental Services</i>		14	250	14 541	16	116	116	13	14	15
Planning and Development		14	250	10	16	116	116	13	14	15
Road Transport				14 531						
Environmental Protection										
<i>Trading Services</i>		30 809	47 769	37 300	38 220	47 240	47 240	71 507	74 939	79 361
Electricity		14 138	23 941	17 827	20 020	27 040	27 040	25 866	27 108	28 707
Water		10 199	14 042	11 058	10 000	12 000	12 000	34 119	35 757	37 867
Waste Water Management		1 765	3 016	2 418	2 200	2 200	2 200	4 612	4 834	5 119
Waste Management		4 707	6 770	5 997	6 000	6 000	6 000	6 909	7 241	7 668
<i>Other</i>	4									
Total Revenue - Standard	2	118 263	112 665	139 959	110 520	119 898	119 898	203 450	230 741	209 840
Expenditure - Standard										
<i>Governance and Administration</i>		49 570	36 667	71 961	47 995	47 074	47 074	44 017	46 660	49 126
Executive & Council		5 773	8 683	11 137	13 380	13 015	13 015	9 721	10 188	10 789
Budget & Treasury Office		42 317	19 911	55 485	29 012	28 207	28 207	27 628	29 484	30 937
Corporate Services		1 480	8 073	5 338	5 603	5 853	5 853	6 667	6 988	7 400
<i>Community and Public Safety</i>		3 231	3 029	2 567	2 464	3 177	3 177	3 207	3 361	3 559
Community & Social Services		2 280	3 029	2 567	2 464	3 177	3 177	3 207	3 361	3 559
Sport And Recreation										
Public Safety										
Housing		951								
Health										
<i>Economic and Environmental Services</i>		27 571	6 677	7 578	5 807	4 713	4 713	12 435	12 502	13 527
Planning and Development		10 464	5 285	6 917	4 994	3 894	3 894	2 993	3 137	3 322
Road Transport		17 108	1 392	661	813	819	819	9 442	9 365	10 205
Environmental Protection										
<i>Trading Services</i>		9 937	35 008	36 967	54 189	63 039	63 039	104 083	109 080	115 515
Electricity		1 578	19 853	19 631	25 443	31 440	31 440	37 214	39 000	41 301
Water		4 170	9 469	5 575	16 750	19 534	19 534	47 052	49 310	52 219
Waste Water Management		1 850	5 293	4 815	6 375	6 113	6 113	8 378	8 780	9 298
Waste Management		2 339	393	6 946	5 622	5 952	5 952	11 440	11 989	12 697
<i>Other</i>	4									
Total Expenditure - Standard	3	90 309	81 381	119 072	110 456	118 003	118 003	163 743	171 602	181 726
Surplus/(Deficit) for the year		27 954	31 284	20 886	63	1 894	1 894	39 707	59 139	28 114

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

Northern Cape: Magareng(NC093) - 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>		36 241	48 483	42 471	43 573	34 287	34 287	49 824	49 184	49 613
Executive & Council		26 807	31 807	32 505	34 772	26 173	26 173	37 494	36 602	36 550
Budget & Treasury Office		9 434	16 281	9 823	8 801	8 114	8 114	12 330	12 582	13 063
Corporate Services			396	143						
<i>Community and Public Safety</i>		880	1 585	1 408	2 291	1 385	1 385	1 901	2 008	2 128
Community & Social Services		296	258	785	729	729	729	924	975	1 034
Sport And Recreation		61	22	24	123	61	61	85	90	95
Public Safety		523	1 304	600	1 439	595	595	893	942	999
Housing										
Health										
<i>Economic and Environmental Services</i>		6 189	11 272	8 193	14 903	11 752	11 752	10 939	11 196	11 580
Planning and Development					1 988	200	200			
Road Transport		6 189	11 272	8 193	12 915	11 552	11 552	10 939	11 196	11 580
Environmental Protection										
<i>Trading Services</i>		28 268	32 476	39 046	47 836	50 694	50 694	43 102	42 292	44 770
Electricity		10 388	19 211	17 687	16 404	18 714	18 714	20 933	18 881	19 954
Water		4 790	4 352	10 796	15 279	20 539	20 539	10 182	10 752	11 397
Waste Water Management		10 520	4 606	6 019	11 502	6 704	6 704	6 988	7 379	7 822
Waste Management		2 570	4 307	4 544	4 651	4 736	4 736	5 000	5 280	5 597
<i>Other</i>	4									
Total Revenue - Standard	2	71 579	93 816	91 118	108 602	98 118	98 118	105 766	104 680	108 090
Expenditure - Standard										
<i>Governance and Administration</i>		66 557	51 293	50 060	53 454	51 267	51 267	29 929	28 158	32 362
Executive & Council		20 512	30 163	30 422	21 542	20 372	20 372	9 201	7 418	9 147
Budget & Treasury Office		34 812	14 643	12 251	24 465	22 658	22 658	12 825	12 395	14 369
Corporate Services		11 233	6 487	7 387	7 447	8 238	8 238	7 903	8 345	8 846
<i>Community and Public Safety</i>		2 343	4 703	5 218	8 331	6 384	6 384	8 875	9 372	9 935
Community & Social Services		818	999	918	2 386	2 127	2 127	2 950	3 115	3 302
Sport And Recreation		646	635	698	1 287	1 034	1 034	2 123	2 242	2 377
Public Safety		880	3 070	3 602	4 658	3 222	3 222	3 802	4 015	4 256
Housing										
Health										
<i>Economic and Environmental Services</i>		5 293	4 528	5 683	6 036	4 732	4 732	10 133	9 628	11 471
Planning and Development		2 294	1 135	893	1 339	1 250	1 250	1 849	1 952	2 070
Road Transport		2 999	3 392	4 790	4 697	3 482	3 482	8 284	7 676	9 402
Environmental Protection										
<i>Trading Services</i>		48 803	39 137	34 622	47 467	43 479	43 479	34 777	36 398	35 489
Electricity		15 661	18 317	15 566	21 125	18 224	18 224	6 105	4 896	9 593
Water		16 161	8 883	11 609	14 207	13 109	13 109	13 368	15 341	12 603
Waste Water Management		8 262	7 350	4 148	6 434	6 097	6 097	9 272	9 791	6 540
Waste Management		8 719	4 587	3 299	5 701	6 050	6 050	6 032	6 370	6 752
<i>Other</i>	4									
Total Expenditure - Standard	3	122 995	99 661	95 583	115 288	105 862	105 862	83 713	83 556	89 256
Surplus/(Deficit) for the year		(51 417)	(5 845)	(4 465)	(6 686)	(7 745)	(7 745)	22 053	21 124	18 834

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

Northern Cape: Phokwane(NC094) - 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>		73 788	82 126	38 923	32 440	34 043	34 043	37 767	41 753	43 850
Executive & Council		58 002	64 828	16 567	7 086	7 388	7 388	7 512	7 803	7 952
Budget & Treasury Office		13 082	17 291	18 966	22 956	23 756	23 756	27 379	31 407	33 343
Corporate Services		2 705	7	3 389	2 397	2 899	2 899	2 876	2 543	2 555
<i>Community and Public Safety</i>		3 253	6 596	18 117	19 372	24 751	24 751	20 041	19 928	20 253
Community & Social Services		706	3 714	12 141	13 101	19 396	19 396	14 535	14 409	14 599
Sport And Recreation		32								
Public Safety		2 516	2 883	5 976	6 271	5 355	5 355	5 506	5 519	5 654
Housing										
Health										
<i>Economic and Environmental Services</i>		5 038	2 134	20 885	9 220	29 111	29 111	26 697	9 122	9 157
Planning and Development			2 066	5 427	1 724	1 727	1 727	1 241	591	601
Road Transport		5 038		14 895	6 906	26 804	26 804	24 841	7 905	7 925
Environmental Protection			68	564	590	580	580	615	626	630
<i>Trading Services</i>		102 192	154 316	143 135	140 256	176 311	176 311	213 693	238 687	235 543
Electricity		50 522	54 051	46 787	64 389	66 159	66 159	90 466	94 549	98 740
Water		31 730	80 936	62 178	42 115	75 041	75 041	85 340	79 458	54 209
Waste Water Management		13 856	12 009	22 944	21 845	22 868	22 868	24 416	51 052	68 343
Waste Management		6 084	7 320	11 227	11 906	12 243	12 243	13 472	13 628	14 251
<i>Other</i>	4									
Total Revenue - Standard	2	184 272	245 172	221 060	201 287	264 216	264 216	298 198	309 489	308 802
Expenditure - Standard										
<i>Governance and Administration</i>		46 052	226 214	64 769	51 187	53 958	53 958	55 585	58 939	62 651
Executive & Council		21 303	190 631	14 925	17 486	18 067	18 067	17 761	18 807	19 945
Budget & Treasury Office		16 593	28 060	44 117	28 557	29 877	29 877	31 365	33 281	35 448
Corporate Services		8 155	7 522	5 727	5 143	6 014	6 014	6 459	6 851	7 258
<i>Community and Public Safety</i>		9 987	9 301	15 418	17 543	19 768	19 768	21 752	23 006	24 374
Community & Social Services		5 185	5 592	10 987	12 626	12 975	12 975	14 561	15 376	16 283
Sport And Recreation		1 836								
Public Safety		2 965	3 710	4 430	4 917	6 793	6 793	7 192	7 630	8 091
Housing										
Health	2									
<i>Economic and Environmental Services</i>		9 274	11 856	10 938	14 650	15 373	15 373	18 295	18 156	19 223
Planning and Development		251	10 245	1 405	4 746	5 346	5 346	1 491	1 580	1 671
Road Transport		9 024	1 312	8 783	8 740	9 366	9 366	16 159	15 893	16 828
Environmental Protection			299	750	1 164	661	661	645	684	724
<i>Trading Services</i>		86 249	156 213	162 209	135 774	126 840	126 840	143 790	152 309	160 921
Electricity		35 594	43 332	62 432	59 345	65 154	65 154	60 980	64 586	68 220
Water		33 656	38 800	28 014	40 678	32 093	32 093	38 703	40 995	43 312
Waste Water Management		11 615	18 744	25 808	26 291	18 696	18 696	32 646	34 580	36 535
Waste Management		5 385	55 337	45 955	9 461	10 897	10 897	11 460	12 148	12 854
<i>Other</i>	4									
Total Expenditure - Standard	3	151 563	403 584	253 333	219 153	215 939	215 939	239 422	252 411	267 169
Surplus/(Deficit) for the year		32 710	(158 412)	(32 274)	(17 866)	48 277	48 277	58 777	57 078	41 633

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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- 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

Northern Cape: Frances Baard(DC9) - 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>		76 734	85 301	87 204	94 768	95 203	95 203	100 012	107 250	115 021
Executive & Council		1 763	3 318	3 716	4 683	4 783	4 783			
Budget & Treasury Office		74 972	81 983	83 488	90 085	90 420	90 420	100 012	107 250	115 021
Corporate Services										
<i>Community and Public Safety</i>		3 149	3 272	1 600	315	1 695	1 695	2 030	2 030	2 030
Community & Social Services										
Sport And Recreation										
Public Safety			2 288	600	315	315	315	630	630	630
Housing		3 149	983	1 000		1 380	1 380	1 400	1 400	1 400
Health										
<i>Economic and Environmental Services</i>		15 363	13 348	13 274	12 894	12 894	12 894	15 095	13 358	12 274
Planning and Development		10 301	10 342	10 266	9 894	9 894	9 894	15 095	13 358	12 274
Road Transport										
Environmental Protection		5 062	3 006	3 008	3 000	3 000	3 000			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				15	15	15			
Total Revenue - Standard	2	95 246	101 921	102 078	107 992	109 807	109 807	117 137	122 638	129 325
Expenditure - Standard										
<i>Governance and Administration</i>		42 755	46 397	48 581	62 169	66 767	66 767	67 263	69 125	71 959
Executive & Council		12 613	15 578	15 800	22 502	22 715	22 715	26 016	26 899	27 841
Budget & Treasury Office		17 680	16 930	17 993	20 901	25 400	25 400	23 864	23 822	24 583
Corporate Services		12 462	13 890	14 788	18 766	18 651	18 651	17 382	18 404	19 534
<i>Community and Public Safety</i>		6 519	7 898	7 892	10 981	10 978	10 978	13 351	13 384	14 157
Community & Social Services										
Sport And Recreation										
Public Safety		3 352	3 926	4 405	5 060	5 115	5 115	6 833	7 203	7 587
Housing		3 168	3 973	3 487	5 921	5 864	5 864	6 518	6 181	6 569
Health										
<i>Economic and Environmental Services</i>		56 429	43 033	43 664	55 873	54 785	54 785	69 635	65 347	55 837
Planning and Development		52 738	41 236	41 673	53 022	52 093	52 093	66 969	62 828	53 156
Road Transport										
Environmental Protection		3 691	1 797	1 991	2 851	2 692	2 692	2 667	2 519	2 681
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4		2 227	2 275	3 607	3 708	3 708	4 853	6 325	6 575
Total Expenditure - Standard	3	105 704	99 555	102 411	132 631	136 238	136 238	155 102	154 180	148 528
Surplus/(Deficit) for the year		(10 458)	2 366	(333)	(24 639)	(26 431)	(26 431)	(37 965)	(31 542)	(19 203)

References

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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