

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>		11 259 365	12 525 684	13 182 208	13 885 503	14 235 741	14 235 741	15 103 763	16 138 188	17 280 136
Executive & Council		943 714	1 047 419	977 711	717 362	979 443	979 443	863 839	900 516	971 770
Budget & Treasury Office		9 912 719	11 110 087	11 877 264	12 727 645	12 856 060	12 856 060	13 845 993	14 833 101	15 878 229
Corporate Services		402 931	368 178	327 233	440 497	400 238	400 238	393 932	404 571	430 138
<i>Community and Public Safety</i>		2 393 136	2 861 913	3 975 579	4 109 342	5 095 288	5 095 288	4 759 279	4 631 956	4 888 903
Community & Social Services		188 388	216 474	285 573	374 022	416 489	416 489	370 135	350 481	358 942
Sport And Recreation		169 665	237 773	278 156	237 138	233 105	233 105	240 994	228 743	232 424
Public Safety		391 428	371 048	1 397 038	496 294	1 620 033	1 620 033	1 685 684	1 735 247	1 833 611
Housing		1 271 282	1 644 277	1 579 416	2 501 876	2 558 643	2 558 643	2 168 041	2 038 718	2 151 334
Health		372 373	392 342	435 395	500 014	267 018	267 018	294 424	278 768	312 592
<i>Economic and Environmental Services</i>		2 158 097	3 493 335	2 799 891	3 097 472	3 444 473	3 444 473	3 073 396	3 160 919	3 243 527
Planning and Development		224 252	257 985	271 266	344 388	319 724	319 724	375 342	451 825	462 424
Road Transport		1 904 489	3 192 539	2 497 450	2 694 747	3 088 226	3 088 226	2 684 133	2 695 155	2 775 426
Environmental Protection		29 356	42 811	31 174	58 338	36 522	36 522	13 921	13 939	5 677
<i>Trading Services</i>		18 645 787	20 551 475	21 408 157	23 843 375	23 953 219	23 953 219	26 108 852	28 968 898	32 028 746
Electricity		11 986 284	13 286 072	13 933 953	15 310 733	15 471 270	15 471 270	16 706 401	18 648 284	20 747 742
Water		3 210 147	3 549 158	3 646 646	4 192 127	4 151 380	4 151 380	4 546 595	4 976 977	5 498 918
Waste Water Management		2 064 756	2 205 851	2 273 467	2 604 105	2 561 289	2 561 289	2 971 035	3 314 948	3 609 034
Waste Management		1 384 600	1 510 393	1 554 091	1 769 281	1 769 281	1 769 281	1 884 820	2 028 690	2 173 051
<i>Other</i>	4	6 432	2 583	6 022	6 588	8 343	8 343	4 405	2 170	2 038
Total Revenue - Standard	2	34 462 817	39 434 991	41 371 857	44 942 281	46 737 064	46 737 064	49 049 695	52 902 130	57 443 350
Expenditure - Standard										
<i>Governance and Administration</i>		7 640 113	7 625 376	8 823 011	8 211 634	8 571 359	8 571 359	9 131 835	9 585 855	10 281 678
Executive & Council		2 138 092	1 627 670	1 426 479	1 254 667	1 845 666	1 845 666	1 931 530	1 960 615	2 102 801
Budget & Treasury Office		2 392 031	2 683 436	4 324 360	3 513 855	3 517 964	3 517 964	3 814 311	4 055 262	4 370 962
Corporate Services		3 109 989	3 314 270	3 072 172	3 443 111	3 207 729	3 207 729	3 385 993	3 569 978	3 807 915
<i>Community and Public Safety</i>		5 749 900	6 199 005	7 433 119	8 177 660	8 872 630	8 872 630	9 468 725	10 079 364	10 767 089
Community & Social Services		720 971	764 657	847 059	984 105	960 740	960 740	933 541	978 641	1 063 176
Sport And Recreation		1 372 263	1 517 199	1 601 275	1 685 244	1 728 755	1 728 755	1 872 785	1 963 487	2 091 950
Public Safety		1 750 748	1 943 077	2 797 603	2 387 095	3 355 879	3 355 879	3 531 514	3 786 833	4 036 545
Housing		1 214 332	1 292 550	1 459 048	2 301 568	1 968 210	1 968 210	2 200 243	2 339 908	2 490 585
Health		691 585	681 522	728 134	819 648	859 047	859 047	930 642	1 010 495	1 084 833
<i>Economic and Environmental Services</i>		3 224 976	3 641 267	4 397 448	4 776 629	5 160 787	5 160 787	5 331 565	5 694 950	6 051 677
Planning and Development		708 105	756 606	845 584	913 250	1 050 825	1 050 825	1 108 161	1 299 443	1 379 561
Road Transport		2 257 670	2 591 152	3 258 621	3 533 050	3 942 700	3 942 700	4 051 266	4 226 264	4 497 922
Environmental Protection		259 201	293 509	293 242	330 328	167 262	167 262	172 138	169 243	174 194
<i>Trading Services</i>		15 858 476	17 613 899	17 924 315	20 462 755	20 504 405	20 504 405	22 443 690	24 738 071	27 320 071
Electricity		9 972 372	10 994 303	11 247 394	12 792 247	12 682 175	12 682 175	13 874 325	15 497 951	17 327 751
Water		2 633 979	2 850 596	2 899 753	3 308 493	3 266 795	3 266 795	3 481 223	3 796 322	4 113 364
Waste Water Management		1 466 583	1 682 863	1 786 490	2 082 311	2 094 017	2 094 017	2 445 383	2 623 117	2 898 233
Waste Management		1 785 542	2 086 137	1 990 679	2 279 703	2 461 417	2 461 417	2 642 759	2 820 682	2 980 722
<i>Other</i>	4	77 765	102 146	106 939	125 646	92 214	92 214	95 537	98 812	103 946
Total Expenditure - Standard	3	32 551 229	35 181 693	38 684 832	41 754 323	43 201 394	43 201 394	46 471 352	50 197 053	54 524 460
Surplus/(Deficit) for the year		1 911 588	4 253 297	2 687 025	3 187 958	3 535 669	3 535 669	2 578 343	2 705 078	2 918 890

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

Western Cape: Cape Town(CPT) - 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>		7 966 250	8 899 313	9 373 010	10 091 797	10 476 969	10 476 969	11 423 542	12 293 837	13 201 449
Executive & Council		626	2 202	1 220	3 674	294 393	294 393	294 405	314 639	336 438
Budget & Treasury Office		7 642 383	8 699 491	9 187 033	9 759 439	9 896 230	9 896 230	10 863 581	11 690 382	12 553 948
Corporate Services		323 241	197 620	184 757	328 683	286 346	286 346	265 556	288 816	311 062
<i>Community and Public Safety</i>		1 660 887	1 879 028	2 632 224	3 113 187	3 474 835	3 474 835	3 102 900	2 918 318	3 014 722
Community & Social Services		79 894	74 191	73 891	135 471	115 949	115 949	101 689	89 024	80 980
Sport And Recreation		90 515	131 661	149 452	123 552	111 341	111 341	111 802	110 698	107 302
Public Safety		247 953	207 980	850 564	265 074	997 603	997 603	1 071 703	1 086 762	1 147 168
Housing		875 782	1 079 234	1 130 540	2 099 018	1 994 838	1 994 838	1 536 028	1 365 829	1 379 194
Health		366 744	385 961	427 778	490 072	255 104	255 104	281 679	266 005	300 078
<i>Economic and Environmental Services</i>		1 613 953	2 902 638	1 789 925	2 284 042	2 600 884	2 600 884	2 068 429	2 218 671	2 281 122
Planning and Development		163 261	197 527	211 992	283 954	255 149	255 149	295 963	375 836	380 350
Road Transport		1 434 262	2 674 412	1 551 035	1 954 592	2 317 644	2 317 644	1 766 123	1 836 252	1 898 505
Environmental Protection		16 429	30 699	26 898	45 496	28 091	28 091	6 343	6 583	2 267
<i>Trading Services</i>		12 443 005	13 675 771	14 327 962	15 761 554	15 691 336	15 691 336	17 350 212	19 429 759	21 688 595
Electricity		8 238 997	9 141 319	9 626 607	10 374 795	10 494 997	10 494 997	11 421 475	12 843 819	14 366 314
Water		2 048 752	2 245 107	2 332 376	2 688 261	2 625 262	2 625 262	2 922 748	3 234 246	3 645 501
Waste Water Management		1 267 944	1 325 054	1 375 489	1 640 954	1 532 534	1 532 534	1 894 642	2 152 304	2 394 218
Waste Management		887 313	964 291	993 490	1 057 543	1 038 543	1 038 543	1 111 347	1 199 390	1 282 562
<i>Other</i>	4	4 572	1 650	1 030	3 258	5 258	5 258	2 572	75	79
Total Revenue - Standard	2	23 688 667	27 358 400	28 124 151	31 253 838	32 249 282	32 249 282	33 947 655	36 860 661	40 185 968
Expenditure - Standard										
<i>Governance and Administration</i>		4 190 368	4 671 494	5 936 977	5 261 995	5 502 759	5 502 759	6 003 431	6 301 638	6 795 560
Executive & Council		264 327	302 917	307 105	352 476	887 212	887 212	1 046 094	1 038 818	1 117 848
Budget & Treasury Office		1 660 096	1 983 651	3 508 742	2 497 065	2 508 813	2 508 813	2 710 165	2 881 467	3 129 653
Corporate Services		2 265 945	2 384 926	2 121 131	2 412 455	2 106 734	2 106 734	2 247 173	2 381 353	2 548 059
<i>Community and Public Safety</i>		4 044 153	4 424 216	5 346 721	6 131 303	6 323 042	6 323 042	6 918 311	7 331 385	7 846 428
Community & Social Services		452 558	479 612	513 094	586 795	502 066	502 066	541 889	586 740	634 383
Sport And Recreation		1 035 895	1 187 173	1 263 421	1 304 583	1 338 084	1 338 084	1 472 947	1 542 807	1 643 848
Public Safety		1 266 130	1 421 035	1 960 176	1 718 262	2 328 634	2 328 634	2 488 833	2 676 513	2 869 030
Housing		678 350	739 135	968 162	1 795 550	1 396 933	1 396 933	1 587 380	1 621 836	1 727 467
Health		611 220	597 262	641 869	726 113	757 325	757 325	827 262	903 489	971 700
<i>Economic and Environmental Services</i>		1 904 737	2 306 520	2 715 830	3 047 371	3 456 241	3 456 241	3 419 459	3 756 860	4 007 342
Planning and Development		456 184	509 655	524 830	597 363	707 390	707 390	753 852	933 846	991 437
Road Transport		1 250 831	1 564 357	1 955 156	2 185 070	2 642 705	2 642 705	2 558 686	2 722 510	2 910 179
Environmental Protection		197 722	232 508	235 844	264 938	106 145	106 145	106 920	100 504	105 726
<i>Trading Services</i>		10 987 888	12 331 242	12 295 247	13 902 064	13 769 055	13 769 055	15 445 078	17 134 814	19 076 942
Electricity		6 892 974	7 652 976	7 682 669	8 628 237	8 533 375	8 533 375	9 432 015	10 618 727	11 979 489
Water		1 809 227	1 959 315	1 955 290	2 227 649	2 166 035	2 166 035	2 353 098	2 585 025	2 819 633
Waste Water Management		942 941	1 132 253	1 182 537	1 360 523	1 356 330	1 356 330	1 689 676	1 819 800	2 048 856
Waste Management		1 342 746	1 586 698	1 474 751	1 685 654	1 713 315	1 713 315	1 970 288	2 111 263	2 228 964
<i>Other</i>	4	54 484	75 902	85 395	95 478	61 594	61 594	63 143	65 023	69 043
Total Expenditure - Standard	3	21 181 630	23 809 375	26 380 170	28 438 211	29 112 690	29 112 690	31 849 422	34 589 719	37 795 315
Surplus/(Deficit) for the year		2 507 037	3 549 026	1 743 981	2 815 627	3 136 592	3 136 592	2 098 234	2 270 941	2 390 652

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

Western Cape: Matzikama(WC011) - 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>		123 609	144 953	105 268	109 580	117 774	117 774	108 793	112 481	120 088
Executive & Council		2 649	118 239	439	274	375	375	5	5	6
Budget & Treasury Office		120 219	26 714	102 665	99 073	106 591	106 591	102 521	105 932	113 374
Corporate Services		741		2 164	10 234	10 808	10 808	6 267	6 544	6 709
<i>Community and Public Safety</i>		7 810	-	7 856	18 136	10 741	10 741	11 192	12 209	12 980
Community & Social Services		3 353		4 030	6 433	5 872	5 872	6 055	6 769	7 236
Sport And Recreation		1 974		1 889	2 479	2 444	2 444	2 801	2 966	3 133
Public Safety		2 254		1 696	1 481	2 093	2 093	2 027	2 147	2 267
Housing		230		241	7 743	332	332	309	327	345
Health										
<i>Economic and Environmental Services</i>		6 806	-	5 410	5 405	5 613	5 613	6 471	5 308	5 605
Planning and Development		1 880		588	477	484	484	878	506	535
Road Transport		4 921		4 822	4 928	5 128	5 128	5 593	4 801	5 070
Environmental Protection		5								
<i>Trading Services</i>		93 546	95 548	108 914	118 500	126 054	126 054	150 738	166 096	183 003
Electricity		64 728	67 335	74 645	80 965	85 116	85 116	97 686	109 408	122 537
Water		12 852	10 750	13 145	13 172	14 199	14 199	20 032	21 214	22 402
Waste Water Management		9 306	10 161	11 940	13 090	13 218	13 218	16 705	17 691	18 682
Waste Management		6 659	7 303	9 184	11 273	13 520	13 520	16 315	17 782	19 382
<i>Other</i>	4									
Total Revenue - Standard	2	231 771	240 502	227 448	251 621	260 182	260 182	277 194	296 094	321 676
Expenditure - Standard										
<i>Governance and Administration</i>		63 719	199 862	50 901	53 907	64 630	64 630	60 107	60 890	64 055
Executive & Council		16 212	199 862	11 272	12 844	13 029	13 029	13 779	14 249	14 874
Budget & Treasury Office		25 226		25 908	26 586	33 818	33 818	28 152	29 681	31 311
Corporate Services		22 281		13 721	14 478	17 783	17 783	18 176	16 960	17 870
<i>Community and Public Safety</i>		20 347	-	19 613	30 052	24 522	24 522	26 506	28 134	29 767
Community & Social Services		6 995		9 024	10 542	11 779	11 779	12 004	12 784	13 563
Sport And Recreation		6 513		4 572	4 892	4 954	4 954	5 288	5 595	5 903
Public Safety		5 972		5 398	6 411	7 103	7 103	8 498	8 999	9 503
Housing		868		618	8 207	685	685	715	757	799
Health										
<i>Economic and Environmental Services</i>		22 622	-	22 489	25 002	25 296	25 296	27 513	28 486	30 027
Planning and Development		3 684		3 950	4 763	5 369	5 369	6 393	6 222	6 552
Road Transport		18 888		18 539	20 239	19 927	19 927	21 120	22 264	23 475
Environmental Protection		50								
<i>Trading Services</i>		91 114	-	108 126	116 569	118 690	118 690	132 958	145 421	160 274
Electricity		57 368		72 630	76 886	78 943	78 943	89 141	99 903	111 979
Water		15 457		14 097	14 576	16 096	16 096	17 733	19 018	20 366
Waste Water Management		11 860		10 546	10 481	10 357	10 357	10 925	11 532	12 143
Waste Management		6 429		10 854	14 626	13 294	13 294	15 159	14 968	15 787
<i>Other</i>	4	646		1 116	1 227	1 176	1 176	1 249	1 314	1 381
Total Expenditure - Standard	3	198 448	199 862	202 245	226 757	234 313	234 313	248 334	264 246	285 505
Surplus/(Deficit) for the year		33 323	40 639	25 203	24 864	25 869	25 869	28 860	31 848	36 171

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

Western Cape: Cederberg(WC012) - 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>		110 655	128 634	205 421	129 578	48 129	48 129	101 801	108 686	115 171
Executive & Council		86 624	101 503	175 231		1 676	1 676			
Budget & Treasury Office		24 031	27 130	30 190	129 578	39 386	39 386	101 801	108 686	115 171
Corporate Services						7 067	7 067			
<i>Community and Public Safety</i>		-	-	-	4 658	41 840	41 840	7 415	7 845	8 300
Community & Social Services					4 658	41 840	41 840	7 415	7 845	8 300
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	1 441	1 441	-	-	-
Planning and Development						690	690			
Road Transport						751	751			
Environmental Protection										
<i>Trading Services</i>		67 174	70 934	-	94 091	133 439	133 439	112 994	119 718	127 327
Electricity		48 856	52 537		62 524	82 517	82 517	71 990	76 191	80 382
Water		9 459	9 282		18 378	25 980	25 980	27 438	28 582	30 800
Waste Water Management		5 518	5 883		6 637	13 374	13 374	7 283	8 239	8 694
Waste Management		3 341	3 232		6 552	11 568	11 568	6 283	6 706	7 451
<i>Other</i>	4									
Total Revenue - Standard	2	177 829	199 568	205 421	228 327	224 849	224 849	222 210	236 249	250 798
Expenditure - Standard										
<i>Governance and Administration</i>		165 246	178 476	204 143	132 402	62 756	62 756	160 776	169 862	179 619
Executive & Council		165 246	178 476	204 143	4 451	8 449	8 449	4 675	4 951	5 228
Budget & Treasury Office					127 951	34 640	34 640	156 101	164 911	174 391
Corporate Services						19 667	19 667			
<i>Community and Public Safety</i>		-	-	-	-	49 457	49 457	-	-	-
Community & Social Services						49 457	49 457			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	12 716	12 716	-	-	-
Planning and Development						8 242	8 242			
Road Transport						4 474	4 474			
Environmental Protection										
<i>Trading Services</i>		-	-	-	55 000	105 432	105 432	60 692	64 091	67 680
Electricity					55 000	68 559	68 559	60 692	64 091	67 680
Water						20 215	20 215			
Waste Water Management						8 385	8 385			
Waste Management						8 273	8 273			
<i>Other</i>	4									
Total Expenditure - Standard	3	165 246	178 476	204 143	187 402	230 361	230 361	221 469	233 953	247 299
Surplus/(Deficit) for the year		12 583	21 092	1 277	40 925	(5 512)	(5 512)	741	2 296	3 499

References

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

Western Cape: Bergrivier(WC013) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		59 418	67 479	80 671	76 565	74 803	74 803	78 885	85 278	91 842
Executive & Council		20 727	24 069	26 094	14 926	15 446	15 446	18 408	20 102	21 543
Budget & Treasury Office		37 875	42 782	52 426	60 368	58 086	58 086	59 164	63 806	68 867
Corporate Services		816	629	2 150	1 271	1 271	1 271	1 313	1 370	1 432
<i>Community and Public Safety</i>		26 256	8 349	17 352	32 090	14 446	14 446	54 329	29 063	42 684
Community & Social Services		3 550	3 913	4 327	6 154	6 154	6 154	6 243	6 624	7 028
Sport And Recreation		3 282	2 797	3 442	3 099	4 517	4 517	5 359	6 928	4 084
Public Safety		117	764	3 407	1 033	3 633	3 633	4 140	4 471	4 829
Housing		19 308	876	6 176	21 804	142	142	38 587	11 040	26 743
Health										
<i>Economic and Environmental Services</i>		3 665	4 292	4 950	5 156	5 196	5 196	5 928	4 677	5 051
Planning and Development		580	545	760	711	751	751	1 102	823	889
Road Transport		3 085	3 747	4 189	4 445	4 445	4 445	4 826	3 854	4 162
Environmental Protection										
<i>Trading Services</i>		103 084	115 435	129 881	150 113	158 001	158 001	167 908	179 295	198 438
Electricity		60 398	67 739	71 222	83 808	85 598	85 598	95 519	103 055	113 210
Water		14 845	16 712	19 774	22 053	36 478	36 478	39 030	36 405	43 209
Waste Water Management		16 513	18 915	24 793	25 352	15 633	15 633	12 515	13 531	15 048
Waste Management		11 328	12 069	14 092	18 900	20 291	20 291	20 844	26 304	26 971
<i>Other</i>	4									
Total Revenue - Standard	2	192 423	195 556	232 853	263 924	252 446	252 446	307 050	298 313	338 015
Expenditure - Standard										
<i>Governance and Administration</i>		54 793	54 959	64 229	53 272	54 159	54 159	61 141	65 635	71 602
Executive & Council		17 998	15 851	18 285	19 014	18 522	18 522	18 448	19 668	21 203
Budget & Treasury Office		17 956	18 219	20 878	11 102	10 915	10 915	17 583	18 853	21 122
Corporate Services		18 839	20 889	25 066	23 156	24 721	24 721	25 110	27 114	29 277
<i>Community and Public Safety</i>		41 470	19 884	22 599	28 304	30 622	30 622	32 899	34 991	37 566
Community & Social Services		5 640	5 646	5 436	6 508	6 194	6 194	6 567	7 081	7 640
Sport And Recreation		8 958	8 066	8 717	12 142	12 113	12 113	13 232	14 057	15 170
Public Safety		4 644	4 445	7 594	8 462	11 102	11 102	11 606	12 238	13 011
Housing		22 228	1 727	853	1 192	1 212	1 212	1 494	1 616	1 745
Health										
<i>Economic and Environmental Services</i>		19 494	23 401	26 322	27 763	27 657	27 657	29 394	30 403	32 609
Planning and Development		2 375	2 510	3 085	3 684	3 749	3 749	4 412	4 764	5 143
Road Transport		17 119	20 891	23 237	24 079	23 908	23 908	24 982	25 639	27 466
Environmental Protection										
<i>Trading Services</i>		83 988	89 685	97 438	122 217	124 431	124 431	134 795	145 318	156 551
Electricity		53 129	58 581	63 901	78 774	81 009	81 009	87 342	94 327	101 871
Water		10 248	12 957	13 061	17 075	17 128	17 128	19 075	20 636	22 215
Waste Water Management		6 492	6 043	6 366	9 427	9 947	9 947	10 219	10 965	11 757
Waste Management		14 118	12 104	14 110	16 941	16 348	16 348	18 160	19 389	20 708
<i>Other</i>	4									
Total Expenditure - Standard	3	199 746	187 929	210 589	231 556	236 869	236 869	258 229	276 346	298 329
Surplus/(Deficit) for the year		(7 323)	7 627	22 265	32 369	15 578	15 578	48 821	21 966	39 686

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

Western Cape: Saldanha Bay(WC014) - 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>		193 086	214 919	223 146	218 173	206 443	206 443	220 815	240 309	255 642
Executive & Council		34 237	47 027	43 385	31 821	23 494	23 494	23 898	28 623	33 479
Budget & Treasury Office		157 257	166 001	178 382	184 667	180 289	180 289	190 615	204 603	213 100
Corporate Services		1 592	1 891	1 380	1 685	2 661	2 661	6 303	7 083	9 064
<i>Community and Public Safety</i>		25 855	55 834	10 044	41 517	35 006	35 006	69 189	54 337	39 299
Community & Social Services		2 748	6 840	1 583	4 325	5 001	5 001	7 099	6 294	6 658
Sport And Recreation		4 073	5 901	6 600	20 690	16 106	16 106	19 490	7 832	8 236
Public Safety		1 052	(1 557)	(476)	(672)	(603)	(603)	(1 151)	(924)	(1 698)
Housing		17 982	44 649	2 337	17 173	14 502	14 502	43 751	41 135	26 103
Health										
<i>Economic and Environmental Services</i>		6 963	19 184	35 257	27 317	26 136	26 136	19 996	8 813	22 937
Planning and Development		1 216	4 868	4 884	3 740	4 245	4 245	5 355	4 553	4 749
Road Transport		5 747	14 309	30 374	23 577	21 795	21 795	14 641	4 258	18 189
Environmental Protection			8	0	0	96	96	0	2	
<i>Trading Services</i>		383 040	407 122	443 514	500 768	517 673	517 673	564 954	626 600	682 718
Electricity		217 918	226 079	249 695	287 923	289 910	289 910	317 725	354 281	396 533
Water		88 342	93 356	110 291	108 028	114 753	114 753	126 126	135 739	147 724
Waste Water Management		45 010	53 828	47 233	53 202	59 566	59 566	60 383	71 806	69 222
Waste Management		31 770	33 859	36 295	51 614	53 444	53 444	60 720	64 774	69 240
<i>Other</i>	4									
Total Revenue - Standard	2	608 943	697 060	711 962	787 774	785 259	785 259	874 955	930 059	1 000 597
Expenditure - Standard										
<i>Governance and Administration</i>		106 575	128 116	133 248	182 873	160 718	160 718	175 112	182 216	187 724
Executive & Council		34 879	49 023	42 238	40 419	41 598	41 598	41 764	44 727	45 925
Budget & Treasury Office		37 661	45 611	53 482	89 439	60 192	60 192	66 540	71 676	73 010
Corporate Services		34 035	33 482	37 529	53 014	58 928	58 928	66 807	65 812	68 789
<i>Community and Public Safety</i>		85 994	93 102	81 080	131 647	112 060	112 060	152 137	148 322	139 402
Community & Social Services		16 563	17 129	17 325	19 761	20 676	20 676	22 675	23 825	25 332
Sport And Recreation		28 296	27 032	29 548	31 345	33 663	33 663	36 573	38 558	40 900
Public Safety		16 975	19 322	21 542	36 986	29 519	29 519	35 353	35 796	37 527
Housing		24 160	29 619	12 666	43 555	28 202	28 202	57 536	50 142	35 643
Health										
<i>Economic and Environmental Services</i>		88 769	91 976	85 646	124 396	119 590	119 590	131 011	139 089	147 185
Planning and Development		17 348	21 411	25 542	32 842	32 948	32 948	36 280	36 683	38 930
Road Transport		70 818	69 933	59 805	88 548	83 824	83 824	91 291	98 771	104 436
Environmental Protection		602	631	300	3 005	2 818	2 818	3 440	3 635	3 819
<i>Trading Services</i>		309 034	352 495	375 457	390 663	427 148	427 148	468 752	512 088	552 438
Electricity		174 766	197 145	211 412	225 302	235 960	235 960	266 525	294 319	320 610
Water		72 018	78 131	85 119	89 536	94 216	94 216	99 966	107 125	114 838
Waste Water Management		28 790	33 747	33 855	35 055	44 086	44 086	46 453	50 905	54 086
Waste Management		33 460	43 471	45 071	40 770	52 887	52 887	55 808	59 739	62 904
<i>Other</i>	4	1	1	3	4	4	4	4	4	4
Total Expenditure - Standard	3	590 372	665 688	675 434	829 581	819 520	819 520	927 015	981 719	1 026 754
Surplus/(Deficit) for the year		18 571	31 371	36 528	(41 807)	(34 261)	(34 261)	(52 060)	(51 660)	(26 157)

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

Western Cape: Swartland(WC015) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		114 395	127 163	173 518	141 006	185 353	185 353	109 904	119 840	132 265
Executive & Council		158	34 831	3 663	33 761	4 084	4 084	555	555	555
Budget & Treasury Office		110 838	91 023	164 501	106 070	180 752	180 752	107 784	117 702	130 039
Corporate Services		3 398	1 310	5 354	1 175	517	517	1 565	1 583	1 672
<i>Community and Public Safety</i>		10 804	11 733	33 182	14 585	35 689	35 689	62 453	58 059	54 226
Community & Social Services		4 654	5 611	6 049	6 868	6 872	6 872	14 060	11 010	8 532
Sport And Recreation		2 614	2 873	2 805	2 881	2 881	2 881	8 032	13 270	10 289
Public Safety		3 285	3 007	24 102	4 560	25 660	25 660	26 129	25 846	27 473
Housing		250	241	226	276	276	276	14 233	7 933	7 933
Health										
<i>Economic and Environmental Services</i>		7 278	8 315	9 017	9 021	9 161	9 161	34 141	30 713	37 054
Planning and Development		1 538	1 977	1 937	1 898	2 038	2 038	1 929	1 991	2 055
Road Transport		5 740	6 338	7 079	7 123	7 123	7 123	32 212	28 723	34 999
Environmental Protection										
<i>Trading Services</i>		234 842	262 376	279 364	300 669	300 669	300 669	343 700	383 475	424 295
Electricity		149 874	166 836	175 968	191 178	191 178	191 178	211 931	237 890	266 417
Water		32 400	35 281	36 465	39 418	39 418	39 418	52 114	59 727	64 958
Waste Water Management		31 055	34 578	39 662	41 481	41 481	41 481	49 269	53 093	57 676
Waste Management		21 512	25 681	27 270	28 591	28 591	28 591	30 387	32 765	35 245
<i>Other</i>	4	17	18	20	21	21	21	22	223	25
Total Revenue - Standard	2	367 337	409 606	495 101	465 302	530 893	530 893	550 221	592 311	647 866
Expenditure - Standard										
<i>Governance and Administration</i>		77 067	69 906	105 802	90 433	121 508	121 508	96 509	101 363	107 010
Executive & Council		12 929	14 072	22 836	18 847	26 164	26 164	20 048	21 104	21 770
Budget & Treasury Office		39 372	29 011	61 658	43 921	74 420	74 420	44 977	47 936	50 992
Corporate Services		24 766	26 822	21 309	27 666	20 924	20 924	31 485	32 323	34 249
<i>Community and Public Safety</i>		42 224	47 905	61 415	53 786	69 656	69 656	71 831	74 872	79 959
Community & Social Services		10 207	12 426	11 132	13 904	13 276	13 276	15 939	16 806	18 627
Sport And Recreation		12 083	15 516	14 385	16 353	16 723	16 723	16 558	17 425	18 868
Public Safety		18 811	18 602	34 419	21 743	37 992	37 992	37 968	39 224	40 973
Housing		1 124	1 361	1 479	1 786	1 665	1 665	1 365	1 417	1 491
Health										
<i>Economic and Environmental Services</i>		53 134	57 398	58 831	64 437	66 155	66 155	68 524	69 158	72 259
Planning and Development		8 891	8 441	8 698	11 522	11 170	11 170	11 889	11 380	11 962
Road Transport		44 243	48 957	50 132	52 914	54 985	54 985	56 635	57 777	60 297
Environmental Protection										
<i>Trading Services</i>		211 105	235 006	251 817	286 580	288 098	288 098	327 093	357 802	390 080
Electricity		133 181	146 548	154 305	175 831	175 938	175 938	198 062	219 649	243 012
Water		38 948	41 814	42 881	46 278	46 885	46 885	57 885	62 598	68 585
Waste Water Management		19 892	24 835	31 964	37 507	37 886	37 886	42 187	45 348	46 214
Waste Management		19 084	21 810	22 667	26 963	27 389	27 389	28 959	30 207	32 268
<i>Other</i>	4	886	1 090	993	996	1 019	1 019	1 151	1 161	1 193
Total Expenditure - Standard	3	384 416	411 305	478 857	496 232	546 436	546 436	565 108	604 354	650 501
Surplus/(Deficit) for the year		(17 079)	(1 699)	16 244	(30 930)	(15 543)	(15 543)	(14 887)	(12 043)	(2 635)

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

Western Cape: West Coast(DC1) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		81 848	82 995	92 155	80 466	90 668	90 668	101 615	83 812	86 355
Executive & Council		48	752	2 780	2 733	3 707	3 707	3 029	3 176	3 372
Budget & Treasury Office		75 852	70 374	87 935	77 728	86 956	86 956	98 581	80 630	82 977
Corporate Services		5 948	11 869	1 440	5	5	5	5	5	6
<i>Community and Public Safety</i>		14 562	15 089	15 460	21 059	20 159	20 159	24 096	24 728	24 919
Community & Social Services		2 562	2 821	2 558	3 044	3 044	3 044	3 147	3 304	3 469
Sport And Recreation										
Public Safety		5 481	5 557	6 084	10 298	9 398	9 398	11 140	11 414	11 479
Housing		1 474	1 602	1 761	1 777	1 777	1 777	1 946	2 043	2 145
Health		5 045	5 109	5 057	5 939	5 939	5 939	7 864	7 967	7 825
<i>Economic and Environmental Services</i>		63 619	69 706	96 332	75 094	104 424	104 424	101 072	83 961	87 449
Planning and Development		15	26	27						
Road Transport		63 604	69 680	96 305	75 094	104 424	104 424	101 072	83 961	87 449
Environmental Protection										
<i>Trading Services</i>		86 785	93 470	105 236	139 156	102 042	102 042	111 916	122 512	124 187
Electricity										
Water		86 785	93 470	105 236	139 156	102 042	102 042	111 916	122 512	124 187
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	246 813	261 260	309 183	315 774	317 293	317 293	338 699	315 012	322 910
Expenditure - Standard										
<i>Governance and Administration</i>		85 465	50 962	42 027	38 698	47 842	47 842	55 310	42 505	45 474
Executive & Council		10 250	12 840	15 525	15 488	20 605	20 605	19 975	17 529	18 700
Budget & Treasury Office		60 955	25 029	18 014	14 793	15 638	15 638	22 791	15 210	16 359
Corporate Services		14 260	13 093	8 489	8 417	11 599	11 599	12 544	9 767	10 416
<i>Community and Public Safety</i>		46 449	44 991	47 385	55 865	55 971	55 971	60 202	67 596	71 601
Community & Social Services		3 187	3 501	3 779	3 910	4 218	4 218	4 392	4 672	5 046
Sport And Recreation										
Public Safety		28 072	26 761	27 124	34 423	34 060	34 060	35 097	40 809	43 210
Housing		500	983	528	985	1 009	1 009	1 549	1 536	1 631
Health		14 690	13 747	15 954	16 547	16 684	16 684	19 164	20 579	21 714
<i>Economic and Environmental Services</i>		67 330	73 809	94 528	78 298	107 879	107 879	104 522	87 657	91 404
Planning and Development		3 726	4 129	2 632	3 204	3 455	3 455	3 450	3 697	3 955
Road Transport		63 604	69 680	91 896	75 094	104 424	104 424	101 072	83 961	87 449
Environmental Protection										
<i>Trading Services</i>		82 968	82 532	83 567	111 812	101 164	101 164	112 548	117 215	113 997
Electricity										
Water		82 968	82 532	83 567	111 812	101 164	101 164	112 548	117 215	113 997
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	282 211	252 295	267 507	284 673	312 856	312 856	332 582	314 973	322 476
Surplus/(Deficit) for the year		(35 399)	8 966	41 676	31 101	4 438	4 438	6 117	39	434

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

Western Cape: Witzenberg(WC022) - 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>		52 259	69 180	64 881	71 399	72 592	72 592	77 705	74 363	74 982
Executive & Council		1 369	2 861	3 309	3 994	4 070	4 070	9 264	949	969
Budget & Treasury Office		49 753	58 248	59 200	62 430	63 547	63 547	67 927	72 870	73 439
Corporate Services		1 137	8 071	2 372	4 975	4 975	4 975	513	544	574
<i>Community and Public Safety</i>		55 988	88 519	118 164	77 944	98 590	98 590	90 441	98 005	94 850
Community & Social Services		43 682	49 512	57 926	65 195	66 123	66 123	66 351	69 288	75 536
Sport And Recreation		9 901	25 271	24 456	6 545	8 247	8 247	7 176	7 536	7 887
Public Safety		884	1 625	8 465	5 427	8 427	8 427	8 548	12 316	10 515
Housing		1 522	12 110	27 316	777	15 794	15 794	8 366	8 865	912
Health										
<i>Economic and Environmental Services</i>		22 949	13 248	8 116	10 513	17 070	17 070	9 564	17 187	23 630
Planning and Development		1 134	2 357	1 089	1 391	1 250	1 250	1 207	1 280	1 350
Road Transport		21 815	10 636	5 782	8 660	15 358	15 358	7 829	15 907	22 280
Environmental Protection			255	1 246	461	461	461	528		
<i>Trading Services</i>		221 858	256 630	253 696	287 802	285 703	285 703	299 460	362 853	378 753
Electricity		130 066	147 134	158 940	183 917	183 917	183 917	202 830	228 761	256 571
Water		47 851	54 542	44 308	47 946	49 155	49 155	52 665	59 798	50 888
Waste Water Management		28 437	37 546	31 700	37 205	33 897	33 897	23 402	52 558	40 963
Waste Management		15 505	17 408	18 749	18 733	18 733	18 733	20 563	21 736	30 331
<i>Other</i>	4									
Total Revenue - Standard	2	353 053	427 577	444 858	447 658	473 955	473 955	477 170	552 407	572 214
Expenditure - Standard										
<i>Governance and Administration</i>		65 788	71 489	77 600	88 738	88 885	88 885	100 322	107 577	113 865
Executive & Council		15 534	16 517	18 350	20 852	21 046	21 046	28 692	31 851	33 491
Budget & Treasury Office		26 086	30 195	30 666	34 959	35 384	35 384	41 681	44 293	46 736
Corporate Services		24 168	24 777	28 584	32 926	32 455	32 455	29 949	31 434	33 638
<i>Community and Public Safety</i>		37 240	51 764	73 347	54 560	71 866	71 866	70 905	76 209	68 972
Community & Social Services		11 601	13 529	12 504	15 974	16 495	16 495	17 707	17 831	18 943
Sport And Recreation		15 240	16 224	16 595	19 486	19 181	19 181	20 676	22 249	23 633
Public Safety		6 725	7 699	14 553	15 455	17 686	17 686	21 035	23 634	21 770
Housing		3 673	14 312	29 694	3 645	18 504	18 504	11 487	12 495	4 626
Health										
<i>Economic and Environmental Services</i>		17 927	18 407	21 416	24 535	24 224	24 224	29 554	27 405	30 213
Planning and Development		5 939	6 611	6 953	8 305	8 320	8 320	5 223	5 637	5 918
Road Transport		11 250	10 829	12 645	15 138	14 812	14 812	23 146	20 767	23 238
Environmental Protection		738	967	1 818	1 092	1 092	1 092	1 184	1 001	1 056
<i>Trading Services</i>		178 916	194 447	208 879	228 080	228 128	228 128	253 656	285 315	318 179
Electricity		118 978	135 256	142 875	165 974	165 729	165 729	183 889	207 603	234 662
Water		17 510	16 717	17 953	18 064	17 846	17 846	20 682	23 035	24 387
Waste Water Management		20 299	20 406	22 815	20 318	21 179	21 179	23 094	26 855	29 406
Waste Management		22 129	22 068	25 235	23 724	23 374	23 374	25 992	27 822	29 724
<i>Other</i>	4	529	584	594	654	654	654	687	728	768
Total Expenditure - Standard	3	300 399	336 691	381 836	396 567	413 757	413 757	455 124	497 235	531 997
Surplus/(Deficit) for the year		52 655	90 886	63 022	51 091	60 198	60 198	22 046	55 173	40 217

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

Western Cape: Drakenstein(WC023) - 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>		183 605	222 151	214 458	247 670	228 469	228 469	243 282	257 968	274 219
Executive & Council		6 188	9 431	14 139	10 670	12 709	12 709	12 953	13 057	13 217
Budget & Treasury Office		175 617	203 864	182 108	231 993	210 754	210 754	225 442	239 860	255 144
Corporate Services		1 800	8 856	18 211	5 007	5 006	5 006	4 887	5 051	5 858
<i>Community and Public Safety</i>		86 782	111 701	147 803	105 596	129 936	129 936	183 013	217 503	263 489
Community & Social Services		7 139	3 772	4 007	9 655	9 664	9 664	16 185	17 675	20 774
Sport And Recreation		2 382	2 443	2 564	2 793	3 556	3 556	5 099	3 519	3 871
Public Safety		14 895	16 607	71 157	18 000	76 449	76 449	80 937	88 491	96 768
Housing		62 364	88 877	70 050	75 137	40 255	40 255	80 779	107 805	142 062
Health		3	1	25	11	12	12	13	13	14
<i>Economic and Environmental Services</i>		5 317	6 912	6 233	22 193	22 473	22 473	20 895	7 759	8 534
Planning and Development		3 149	3 979	5 815	5 858	6 135	6 135	6 609	7 269	7 996
Road Transport		2 168	2 933	418	16 335	16 338	16 338	14 287	489	538
Environmental Protection										
<i>Trading Services</i>		887 620	1 010 926	1 124 146	1 191 010	1 262 783	1 262 783	1 432 143	1 594 288	1 778 033
Electricity		602 238	709 118	764 075	830 128	849 017	849 017	983 121	1 107 342	1 243 748
Water		116 972	129 526	142 609	157 667	163 073	163 073	186 114	202 875	219 127
Waste Water Management		97 939	95 190	130 003	114 725	132 709	132 709	132 796	141 329	158 560
Waste Management		70 471	77 092	87 458	88 491	117 983	117 983	130 112	142 742	156 598
<i>Other</i>	4									
Total Revenue - Standard	2	1 163 324	1 351 690	1 492 640	1 566 470	1 643 660	1 643 660	1 879 333	2 077 517	2 324 275
Expenditure - Standard										
<i>Governance and Administration</i>		225 191	245 519	248 782	249 146	256 670	256 670	263 954	302 013	328 494
Executive & Council		53 646	57 052	46 260	48 310	49 604	49 604	55 370	62 560	67 813
Budget & Treasury Office		50 468	58 566	64 181	42 920	59 483	59 483	60 936	69 056	74 680
Corporate Services		121 078	129 902	138 341	157 916	147 584	147 584	147 648	170 397	186 000
<i>Community and Public Safety</i>		181 024	227 880	226 270	250 326	287 203	287 203	342 600	390 928	451 412
Community & Social Services		20 437	21 398	20 699	24 757	25 570	25 570	26 690	29 067	35 035
Sport And Recreation		45 764	49 269	51 451	58 094	59 558	59 558	70 501	76 100	82 016
Public Safety		38 091	42 405	96 370	48 898	108 417	108 417	116 735	127 345	138 933
Housing		71 657	109 462	52 404	112 591	88 335	88 335	122 239	151 455	187 901
Health		5 074	5 347	5 346	5 987	5 324	5 324	6 435	6 962	7 527
<i>Economic and Environmental Services</i>		103 832	108 233	167 349	124 038	134 473	134 473	153 691	161 397	168 833
Planning and Development		27 350	28 870	83 399	32 268	34 940	34 940	41 761	43 429	43 667
Road Transport		76 482	79 363	83 950	91 770	99 533	99 533	111 930	117 967	125 167
Environmental Protection										
<i>Trading Services</i>		688 795	761 784	881 188	936 003	1 065 837	1 065 837	1 147 621	1 272 338	1 412 886
Electricity		526 432	582 704	629 988	671 120	705 867	705 867	785 271	883 070	993 452
Water		64 880	67 207	94 588	99 387	103 215	103 215	123 017	130 320	140 494
Waste Water Management		52 777	59 466	87 459	89 846	100 789	100 789	115 597	125 576	136 113
Waste Management		44 706	52 406	69 152	75 651	155 966	155 966	123 736	133 372	142 827
<i>Other</i>	4									
Total Expenditure - Standard	3	1 198 842	1 343 415	1 523 588	1 559 514	1 744 183	1 744 183	1 907 865	2 126 676	2 361 626
Surplus/(Deficit) for the year		(35 518)	8 274	(30 948)	6 956	(100 523)	(100 523)	(28 533)	(49 158)	(37 350)

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

Western Cape: Stellenbosch(WC024) - 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>		234 473	271 741	319 492	304 469	303 435	303 435	341 293	354 137	369 491
Executive & Council		242	303	504	242	242	242	245	260	275
Budget & Treasury Office		225 307	246 712	313 299	289 760	295 960	295 960	323 492	336 517	352 928
Corporate Services		8 925	24 726	5 689	14 466	7 232	7 232	17 556	17 361	16 288
<i>Community and Public Safety</i>		46 131	107 014	144 981	85 767	143 460	143 460	142 417	129 214	165 409
Community & Social Services		2 310	2 680	2 444	6 257	6 257	6 257	10 086	10 703	11 359
Sport And Recreation		1 814	1 936	2 576	5 598	5 648	5 648	4 680	5 479	5 705
Public Safety		12 466	12 191	85 587	23 565	71 999	71 999	74 956	75 295	75 653
Housing		29 541	90 207	54 374	50 347	59 555	59 555	52 694	37 737	72 692
Health										
<i>Economic and Environmental Services</i>		27 159	20 867	16 530	12 106	12 106	12 106	19 389	16 673	16 187
Planning and Development		3 696	4 774	4 990	4 229	4 229	4 229	5 769	4 986	5 297
Road Transport		23 463	16 040	11 540	7 876	7 876	7 876	13 620	11 686	10 890
Environmental Protection			53							
<i>Trading Services</i>		555 116	613 415	677 183	726 489	718 489	718 489	827 981	925 891	975 524
Electricity		332 924	376 554	413 698	434 801	429 801	429 801	486 663	546 969	616 790
Water		101 515	104 327	129 978	132 391	126 391	126 391	138 302	155 095	168 786
Waste Water Management		78 067	91 545	89 224	91 364	94 364	94 364	146 763	161 669	122 314
Waste Management		42 611	40 988	44 283	67 933	67 933	67 933	56 254	62 158	67 633
<i>Other</i>	4	1 760	656	1 784	2 160	2 160	2 160	485	517	551
Total Revenue - Standard	2	864 640	1 013 693	1 159 969	1 130 992	1 179 649	1 179 649	1 331 565	1 426 431	1 527 162
Expenditure - Standard										
<i>Governance and Administration</i>		183 491	188 887	209 789	255 403	254 033	254 033	289 444	313 730	338 595
Executive & Council		54 406	57 009	65 142	61 538	61 766	61 766	76 710	82 584	87 883
Budget & Treasury Office		52 525	51 967	58 653	72 997	71 629	71 629	90 291	101 443	111 643
Corporate Services		76 560	79 911	85 994	120 869	120 639	120 639	122 442	129 702	139 069
<i>Community and Public Safety</i>		106 822	167 550	181 236	153 495	190 839	190 839	201 300	198 655	235 034
Community & Social Services		18 737	19 407	19 731	23 946	24 496	24 496	26 127	27 391	29 905
Sport And Recreation		22 512	25 922	28 794	27 953	30 467	30 467	31 303	33 491	35 832
Public Safety		49 692	52 992	78 635	59 625	88 450	88 450	90 449	97 597	104 821
Housing		15 861	69 210	54 057	41 950	47 405	47 405	53 400	40 153	64 453
Health		19	19	19	21	21	21	22	23	23
<i>Economic and Environmental Services</i>		77 783	82 892	83 147	97 492	98 092	98 092	110 735	113 766	119 800
Planning and Development		25 103	25 191	21 783	34 216	34 616	34 616	40 887	41 276	44 122
Road Transport		50 452	55 728	59 012	60 605	60 755	60 755	66 717	69 104	72 020
Environmental Protection		2 228	1 973	2 352	2 671	2 721	2 721	3 131	3 387	3 658
<i>Trading Services</i>		432 869	482 198	527 980	608 606	610 309	610 309	665 016	744 466	823 712
Electricity		270 746	314 447	331 776	363 006	360 684	360 684	410 016	470 538	533 438
Water		66 575	67 209	78 009	87 734	92 076	92 076	98 142	106 496	112 696
Waste Water Management		64 702	60 662	68 791	105 611	101 637	101 637	101 754	108 141	114 533
Waste Management		30 846	39 879	49 404	52 255	55 912	55 912	55 103	59 292	63 045
<i>Other</i>	4	3 810	5 208	5 514	6 215	6 565	6 565	7 732	8 308	8 911
Total Expenditure - Standard	3	804 774	926 735	1 007 665	1 121 212	1 159 839	1 159 839	1 274 227	1 378 925	1 526 052
Surplus/(Deficit) for the year		59 865	86 958	152 304	9 780	19 810	19 810	57 338	47 507	1 110

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

Western Cape: Breede Valley(WC025) - 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>		116 845	127 488	156 311	132 333	132 815	132 815	143 748	155 052	166 196
Executive & Council		1 041	735	425	721	1 064	1 064	1 420	5 356	7 380
Budget & Treasury Office		111 519	123 942	148 888	127 873	128 570	128 570	137 215	145 850	154 816
Corporate Services		4 286	2 811	6 998	3 740	3 181	3 181	5 113	3 846	4 000
<i>Community and Public Safety</i>		41 855	57 245	106 837	52 665	108 673	108 673	94 897	117 823	179 831
Community & Social Services		783	511	10 310	8 728	9 617	9 617	11 364	9 962	7 421
Sport And Recreation		2 135	970	(1 463)	2 194	2 169	2 169	5 563	2 419	8 409
Public Safety		9 481	20 069	55 497	12 256	49 219	49 219	51 985	55 101	61 065
Housing		29 482	35 695	42 206	29 488	47 668	47 668	25 985	50 342	102 936
Health		(25)		286						
<i>Economic and Environmental Services</i>		16 768	18 303	27 342	37 087	40 189	40 189	21 130	16 312	9 531
Planning and Development		1 479	1 187	1 062	1 552	1 641	1 641	1 605	1 639	1 738
Road Transport		11 158	13 641	24 418	33 569	35 963	35 963	17 500	12 583	9 832
Environmental Protection		4 131	3 475	1 863	1 966	2 585	2 585	2 025	2 090	(2 040)
<i>Trading Services</i>		420 042	497 925	522 922	533 744	543 736	543 736	595 503	633 227	647 842
Electricity		264 455	285 650	307 721	327 273	332 882	332 882	367 383	392 182	423 041
Water		50 501	96 703	102 177	86 205	90 787	90 787	89 558	88 293	79 669
Waste Water Management		74 235	79 668	73 915	79 605	79 619	79 619	92 707	101 259	96 189
Waste Management		30 850	35 905	39 108	40 661	40 449	40 449	45 856	51 495	48 943
<i>Other</i>	4	(151)	(60)	(43)	(69)	(69)	(69)	(73)	(78)	(82)
Total Revenue - Standard	2	595 359	700 901	813 369	755 760	825 344	825 344	855 204	922 337	1 003 317
Expenditure - Standard										
<i>Governance and Administration</i>		106 106	123 229	130 762	152 768	146 508	146 508	161 297	175 196	185 820
Executive & Council		32 185	37 223	40 739	40 116	40 335	40 335	42 254	48 674	53 190
Budget & Treasury Office		35 538	41 714	42 832	57 852	57 786	57 786	62 038	65 798	69 471
Corporate Services		38 383	44 292	47 191	54 800	48 387	48 387	57 005	60 724	63 159
<i>Community and Public Safety</i>		115 439	104 238	160 464	128 731	174 805	174 805	163 873	194 773	254 660
Community & Social Services		15 303	15 298	16 069	19 904	19 812	19 812	21 028	21 923	22 996
Sport And Recreation		16 492	16 290	17 902	20 355	19 081	19 081	20 938	22 077	23 252
Public Safety		36 008	40 623	74 864	50 541	81 068	81 068	86 943	91 429	96 472
Housing		47 268	31 632	51 229	37 494	54 389	54 389	34 510	58 872	111 446
Health		367	394	401	436	454	454	453	473	495
<i>Economic and Environmental Services</i>		51 191	54 050	50 831	57 581	56 924	56 924	57 885	59 995	57 130
Planning and Development		8 455	8 141	8 821	9 662	10 161	10 161	10 673	11 264	11 925
Road Transport		34 273	36 914	35 236	39 471	38 136	38 136	39 128	40 220	40 461
Environmental Protection		8 463	8 995	6 773	8 448	8 627	8 627	8 084	8 511	4 744
<i>Trading Services</i>		330 048	373 861	403 528	412 609	411 307	411 307	441 351	460 854	480 037
Electricity		223 725	245 936	258 691	276 685	274 433	274 433	316 645	334 893	350 965
Water		35 149	36 915	47 322	58 905	60 746	60 746	45 876	46 607	47 531
Waste Water Management		47 150	58 931	60 976	49 021	48 057	48 057	51 361	52 094	52 783
Waste Management		24 024	32 080	36 539	27 998	28 072	28 072	27 469	27 260	28 758
<i>Other</i>	4	910	1 085	1 231	2 115	1 990	1 990	2 364	2 506	2 648
Total Expenditure - Standard	3	603 694	656 463	746 816	753 804	791 534	791 534	826 769	893 324	980 296
Surplus/(Deficit) for the year		(8 334)	44 438	66 553	1 956	33 810	33 810	28 434	29 013	23 021

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

Western Cape: Langeberg(WC026) - 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>		86 953	71 046	73 118	77 146	77 054	77 054	82 973	87 715	92 982
Executive & Council		2 156	554	418	240	740	740	251	271	296
Budget & Treasury Office		83 517	67 402	70 539	74 519	73 906	73 906	80 237	85 789	90 908
Corporate Services		1 281	3 091	2 160	2 388	2 408	2 408	2 485	1 654	1 779
<i>Community and Public Safety</i>		21 197	32 055	40 127	25 515	43 803	43 803	34 582	73 800	45 143
Community & Social Services		9 920	9 306	7 829	8 474	9 214	9 214	10 842	11 041	9 593
Sport And Recreation		201	214	525	702	946	946	295	313	330
Public Safety		5 002	4 365	14 565	6 079	16 219	16 219	16 998	18 003	19 017
Housing		6 074	18 170	17 208	10 260	17 424	17 424	6 448	44 443	16 202
Health										
<i>Economic and Environmental Services</i>		1 055	2 828	2 631	4 687	4 307	4 307	11 688	15 011	2 801
Planning and Development		694	1 664	2 072	4 313	3 716	3 716	3 597	2 272	2 476
Road Transport		202	1 024	404	130	347	347	7 835	12 469	39
Environmental Protection		159	139	155	244	244	244	256	271	286
<i>Trading Services</i>		274 276	330 633	346 492	392 594	388 674	388 674	426 417	457 933	501 194
Electricity		214 550	236 582	249 716	286 278	282 278	282 278	315 560	349 526	369 667
Water		28 460	35 057	48 863	56 900	56 900	56 900	45 759	53 713	71 072
Waste Water Management		17 483	35 298	28 994	29 486	29 486	29 486	34 654	31 165	34 054
Waste Management		13 784	23 695	18 920	19 930	20 010	20 010	30 444	23 529	26 400
<i>Other</i>	4									
Total Revenue - Standard	2	383 482	436 562	462 368	499 942	513 838	513 838	555 661	634 459	642 119
Expenditure - Standard										
<i>Governance and Administration</i>		65 954	64 458	73 026	83 917	91 792	91 792	87 761	93 807	98 907
Executive & Council		28 078	27 240	27 633	37 359	37 962	37 962	32 092	33 965	35 899
Budget & Treasury Office		21 181	18 628	24 512	24 467	31 670	31 670	30 523	33 341	35 575
Corporate Services		16 696	18 590	20 881	22 090	22 159	22 159	25 146	26 501	27 433
<i>Community and Public Safety</i>		45 435	44 292	59 705	57 802	73 120	73 120	64 769	107 353	84 307
Community & Social Services		10 949	15 240	20 759	22 589	22 500	22 500	23 725	25 289	26 752
Sport And Recreation		2 223	2 876	3 388	3 830	4 025	4 025	4 161	4 350	4 609
Public Safety		12 288	13 359	21 473	18 236	26 296	26 296	27 288	28 762	30 540
Housing		19 975	12 817	14 085	13 146	20 299	20 299	9 595	48 953	22 405
Health										
<i>Economic and Environmental Services</i>		31 974	32 264	34 780	39 781	39 127	39 127	44 126	46 618	50 671
Planning and Development		4 541	5 501	6 422	9 014	8 390	8 390	11 634	11 178	11 924
Road Transport		14 184	14 675	16 096	16 973	16 823	16 823	18 072	20 079	22 329
Environmental Protection		13 249	12 087	12 262	13 794	13 914	13 914	14 419	15 360	16 417
<i>Trading Services</i>		236 794	262 043	273 491	311 273	307 402	307 402	357 622	383 142	405 264
Electricity		178 507	198 828	210 758	238 756	235 014	235 014	282 070	302 656	319 013
Water		27 807	29 114	29 406	36 108	36 108	36 108	37 302	39 665	42 818
Waste Water Management		11 144	11 305	12 001	12 783	12 783	12 783	13 910	14 650	15 371
Waste Management		19 335	22 795	21 326	23 626	23 497	23 497	24 339	26 171	28 062
<i>Other</i>	4									
Total Expenditure - Standard	3	380 157	403 057	441 002	492 772	511 441	511 441	554 278	630 920	639 148
Surplus/(Deficit) for the year		3 325	33 505	21 366	7 170	2 397	2 397	1 383	3 539	2 971

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

Western Cape: Cape Winelands DM(DC2) - 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>		236 029	234 100	253 260	245 297	251 189	251 189	254 938	259 796	265 168
Executive & Council		45 394	37 813	50 556	35 404	40 033	40 033	41 167	40 026	39 628
Budget & Treasury Office		189 438	194 747	201 592	207 892	210 094	210 094	213 272	219 256	225 022
Corporate Services		1 197	1 540	1 112	2 001	1 062	1 062	498	513	517
<i>Community and Public Safety</i>		3 775	3 317	5 055	2 940	2 986	2 986	6 013	5 373	5 599
Community & Social Services		63	46	70	155	140	140	72	76	80
Sport And Recreation										
Public Safety		1 815	292	147	191	170	170	175	180	186
Housing		1 597	2 872	4 570	2 531	2 394	2 394	5 526	4 871	5 080
Health		299	107	267	63	282	282	239	246	254
<i>Economic and Environmental Services</i>		79 826	70 984	75 730	109 821	105 248	105 248	107 315	110 468	113 422
Planning and Development		809	1 828	380	1 311	656	656	1 343	365	376
Road Transport		71 026	61 992	71 256	99 092	100 446	100 446	101 859	105 704	108 515
Environmental Protection		7 991	7 165	4 094	9 418	4 146	4 146	4 113	4 399	4 531
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	28	88	67	52	23	23	23	24	25
Total Revenue - Standard	2	319 657	308 489	334 112	358 109	359 446	359 446	368 289	375 660	384 213
Expenditure - Standard										
<i>Governance and Administration</i>		78 259	92 362	94 131	130 072	120 753	120 753	127 333	127 869	130 187
Executive & Council		34 656	47 036	23 640	48 503	42 240	42 240	39 162	40 159	41 090
Budget & Treasury Office		14 461	19 080	14 071	15 232	19 096	19 096	24 636	22 479	21 180
Corporate Services		29 141	26 245	56 421	66 337	59 417	59 417	63 535	65 231	67 917
<i>Community and Public Safety</i>		127 861	108 939	117 750	105 384	111 945	111 945	119 431	122 647	125 715
Community & Social Services		20 584	17 256	13 707	11 776	13 553	13 553	13 085	13 915	14 053
Sport And Recreation										
Public Safety		37 807	42 390	38 783	48 607	54 134	54 134	55 165	57 271	58 317
Housing		41 302	17 752	38 426	16 494	13 677	13 677	18 100	16 614	16 935
Health		28 169	31 542	26 834	28 507	30 580	30 580	33 082	34 847	36 410
<i>Economic and Environmental Services</i>		99 160	77 381	90 120	124 399	113 557	113 557	116 463	119 889	122 853
Planning and Development		11 985	2 047	6 213	9 274	8 820	8 820	8 617	7 912	8 212
Road Transport		73 939	64 835	79 194	105 489	96 699	96 699	103 020	106 968	109 441
Environmental Protection		13 236	10 500	4 714	9 636	8 038	8 038	4 826	5 009	5 200
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	5 627	6 232	5 092	6 899	5 229	5 229	5 061	5 255	5 459
Total Expenditure - Standard	3	310 907	284 914	307 093	366 753	351 483	351 483	368 289	375 660	384 213
Surplus/(Deficit) for the year		8 751	23 575	27 018	(8 644)	7 962	7 962	-	-	-

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

Western Cape: Theewaterskloof(WC031) - 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>		156 416	211 153	237 228	211 036	161 443	161 443	166 562	173 049	183 876
Executive & Council		2 218	5 414	4 700	6 461	5 793	5 793	198	133	139
Budget & Treasury Office		143 790	178 120	200 826	198 851	152 334	152 334	162 277	169 643	180 248
Corporate Services		10 408	27 619	31 703	5 724	3 316	3 316	4 087	3 273	3 488
<i>Community and Public Safety</i>		7 400	11 627	35 803	20 852	101 282	101 282	85 295	75 251	72 479
Community & Social Services		4 574	6 120	6 113	6 155	6 432	6 432	7 090	7 515	7 967
Sport And Recreation		(212)	(53)	(332)	75	(685)	(685)	(744)	(789)	(836)
Public Safety		3 039	5 559	30 022	14 622	24 373	24 373	15 306	16 224	20 198
Housing						71 162	71 162	63 643	52 300	45 150
Health										
<i>Economic and Environmental Services</i>		5 498	7 183	7 712	7 627	9 406	9 406	8 700	9 593	12 108
Planning and Development		1 620	2 279	2 371	2 026	2 722	2 722	3 091	3 768	5 933
Road Transport		3 878	4 904	5 340	5 601	6 684	6 684	5 609	5 825	6 175
Environmental Protection										
<i>Trading Services</i>		134 659	147 315	158 509	179 062	182 219	182 219	205 647	217 986	231 065
Electricity		58 989	65 153	69 845	75 906	75 482	75 482	83 198	88 190	93 481
Water		37 466	37 409	39 417	47 056	49 628	49 628	60 848	64 499	68 369
Waste Water Management		17 927	21 564	23 730	25 898	26 907	26 907	26 789	28 397	30 100
Waste Management		20 277	23 190	25 517	30 202	30 202	30 202	34 812	36 901	39 115
<i>Other</i>	4									
Total Revenue - Standard	2	303 973	377 278	439 252	418 577	454 351	454 351	466 204	475 878	499 527
Expenditure - Standard										
<i>Governance and Administration</i>		144 680	183 499	161 744	146 042	131 775	131 775	137 618	145 728	156 246
Executive & Council		23 071	18 882	27 555	28 563	32 390	32 390	31 582	33 677	35 997
Budget & Treasury Office		36 637	31 232	64 715	58 821	35 993	35 993	37 987	40 125	43 070
Corporate Services		84 972	133 384	69 474	58 659	63 392	63 392	68 049	71 926	77 179
<i>Community and Public Safety</i>		24 145	27 308	47 720	35 543	89 141	89 141	100 964	94 556	92 120
Community & Social Services		3 779	6 001	5 649	6 167	5 946	5 946	6 498	7 022	7 588
Sport And Recreation		6 272	6 460	6 389	7 380	7 507	7 507	8 522	9 056	9 740
Public Safety		10 807	11 362	31 777	16 500	30 258	30 258	25 632	27 486	29 478
Housing		3 287	3 485	3 905	5 495	45 430	45 430	60 312	50 992	45 314
Health										
<i>Economic and Environmental Services</i>		28 616	32 144	33 200	38 389	39 744	39 744	41 945	45 373	50 654
Planning and Development		6 715	7 955	7 542	8 370	8 979	8 979	10 506	11 812	14 661
Road Transport		21 881	24 165	25 624	29 968	30 715	30 715	31 389	33 507	35 937
Environmental Protection		20	24	33	50	50	50	50	53	56
<i>Trading Services</i>		123 878	122 107	137 970	151 618	150 035	150 035	170 098	181 089	192 805
Electricity		45 469	48 429	52 790	59 897	58 207	58 207	69 146	73 420	77 961
Water		34 818	32 074	38 860	41 496	41 488	41 488	43 650	46 457	49 449
Waste Water Management		20 052	19 358	21 436	24 604	24 414	24 414	25 990	27 727	29 583
Waste Management		23 538	22 246	24 884	25 621	25 925	25 925	31 313	33 485	35 812
<i>Other</i>	4									
Total Expenditure - Standard	3	321 319	365 057	380 634	371 591	410 694	410 694	450 625	466 746	491 826
Surplus/(Deficit) for the year		(17 346)	12 221	58 618	46 985	43 656	43 656	15 579	9 132	7 701

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

Western Cape: Overstrand(WC032) - 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>		167 928	231 849	199 391	231 071	232 413	232 413	255 994	272 264	292 533
Executive & Council		31 483	38 353	42 355	52 442	52 442	52 442	64 861	72 528	79 858
Budget & Treasury Office		127 745	137 194	150 778	169 095	170 420	170 420	180 339	191 921	204 338
Corporate Services		8 700	56 303	6 258	9 534	9 551	9 551	10 795	7 816	8 338
<i>Community and Public Safety</i>		23 195	41 938	71 606	33 726	78 422	78 422	101 843	124 937	118 869
Community & Social Services		2 574	2 990	2 559	2 402	2 402	2 402	4 657	9 004	9 508
Sport And Recreation		6 609	7 762	11 427	9 565	9 191	9 191	11 942	14 042	14 766
Public Safety		10 048	12 541	28 147	13 184	36 094	36 094	37 676	39 164	40 802
Housing		3 965	18 645	29 473	8 576	30 735	30 735	47 567	62 726	53 793
Health										
<i>Economic and Environmental Services</i>		12 963	18 567	30 943	13 939	16 496	16 496	20 033	10 931	13 254
Planning and Development		8 801	7 907	12 853	8 465	8 550	8 550	9 043	8 120	8 932
Road Transport		3 863	10 595	17 790	5 397	7 869	7 869	10 890	2 700	4 200
Environmental Protection		299	65	300	76	76	76	101	110	121
<i>Trading Services</i>		456 833	461 748	485 067	542 106	540 568	540 568	581 518	625 966	677 315
Electricity		229 488	249 503	270 880	313 388	312 305	312 305	346 361	375 057	413 102
Water		108 189	96 579	96 058	96 872	96 872	96 872	106 211	113 026	120 078
Waste Water Management		79 550	68 756	65 091	72 155	71 106	71 106	69 402	74 765	77 229
Waste Management		39 605	46 911	53 038	59 691	60 286	60 286	59 544	63 118	66 906
<i>Other</i>	4									
Total Revenue - Standard	2	660 918	754 103	787 007	820 842	867 900	867 900	959 389	1 034 098	1 101 971
Expenditure - Standard										
<i>Governance and Administration</i>		190 332	205 256	213 171	127 368	226 651	226 651	242 798	255 224	274 528
Executive & Council		58 811	67 621	93 078	66 867	92 397	92 397	94 213	100 084	110 399
Budget & Treasury Office		48 679	51 351	57 635	24 503	64 182	64 182	73 248	75 919	80 402
Corporate Services		82 842	86 284	62 458	35 998	70 071	70 071	75 337	79 220	83 728
<i>Community and Public Safety</i>		124 992	83 226	122 210	113 536	120 627	120 627	141 933	158 237	146 267
Community & Social Services		24 079	26 064	25 343	32 563	28 694	28 694	31 368	33 034	35 198
Sport And Recreation		15 378	16 070	15 633	22 245	17 908	17 908	18 220	19 390	20 550
Public Safety		31 241	36 834	51 836	49 173	67 920	67 920	69 453	72 280	75 270
Housing		54 294	4 258	29 397	9 554	6 105	6 105	22 892	33 533	15 249
Health										
<i>Economic and Environmental Services</i>		116 245	112 994	121 855	139 514	126 859	126 859	131 672	137 548	145 496
Planning and Development		35 519	36 263	36 896	37 314	39 669	39 669	39 934	40 469	42 859
Road Transport		75 715	71 107	78 507	95 166	81 203	81 203	84 786	89 863	94 986
Environmental Protection		5 011	5 624	6 452	7 035	5 987	5 987	6 952	7 217	7 651
<i>Trading Services</i>		310 956	345 437	374 785	489 171	459 185	459 185	448 127	486 484	532 001
Electricity		177 473	198 902	219 327	272 386	230 646	230 646	257 278	287 386	322 086
Water		53 445	60 489	73 064	93 157	74 228	74 228	78 253	81 294	85 130
Waste Water Management		42 466	45 945	53 309	67 138	58 327	58 327	63 478	67 214	71 597
Waste Management		37 573	40 102	29 085	56 489	95 983	95 983	49 117	50 590	53 188
<i>Other</i>	4									
Total Expenditure - Standard	3	742 525	746 914	832 022	869 588	933 322	933 322	964 529	1 037 493	1 098 292
Surplus/(Deficit) for the year		(81 607)	7 189	(45 015)	(48 747)	(65 423)	(65 423)	(5 140)	(3 395)	3 679

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

Western Cape: Cape Agulhas(WC033) - 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>		96 136	118 059	99 240	67 278	70 822	70 822	70 682	77 397	84 933
Executive & Council		59 292	79 274	55 907	20 320	20 327	20 327	13 309	14 780	16 417
Budget & Treasury Office		35 963	37 889	42 714	46 874	47 505	47 505	55 423	60 583	66 397
Corporate Services		881	896	618	84	2 990	2 990	1 951	2 033	2 119
<i>Community and Public Safety</i>		10 597	11 816	14 004	32 392	38 950	38 950	16 696	36 099	53 441
Community & Social Services		3 955	4 928	6 295	24 826	30 429	30 429	4 983	5 198	5 244
Sport And Recreation		3 932	3 992	4 254	4 624	4 729	4 729	5 415	5 653	6 103
Public Safety		2 710	2 896	3 455	2 942	3 792	3 792	3 999	4 798	4 974
Housing								2 300	20 450	37 120
Health										
<i>Economic and Environmental Services</i>		3 083	3 266	212	11 118	11 652	11 652	12 376	11 900	12 355
Planning and Development						521	521	12 376	11 900	12 355
Road Transport		3 083	3 266	212	11 118	11 132	11 132			
Environmental Protection										
<i>Trading Services</i>		90 026	98 313	107 204	119 127	123 032	123 032	136 251	152 575	170 884
Electricity		60 539	65 680	71 612	76 821	80 017	80 017	89 511	100 446	112 748
Water		14 986	16 392	17 163	20 422	20 422	20 422	21 853	24 400	27 240
Waste Water Management		5 520	6 435	7 656	8 568	9 277	9 277	9 577	10 676	11 901
Waste Management		8 981	9 806	10 773	13 316	13 316	13 316	15 311	17 053	18 995
<i>Other</i>	4									
Total Revenue - Standard	2	199 842	231 454	220 660	229 916	244 456	244 456	236 005	277 971	321 614
Expenditure - Standard										
<i>Governance and Administration</i>		84 927	98 906	82 030	62 996	71 058	71 058	65 659	70 485	73 870
Executive & Council		52 082	53 699	37 323	19 599	21 875	21 875	16 682	17 696	18 523
Budget & Treasury Office		18 749	24 827	27 512	26 547	31 125	31 125	31 219	34 490	35 403
Corporate Services		14 097	20 380	17 195	16 851	18 058	18 058	17 758	18 299	19 944
<i>Community and Public Safety</i>		20 976	22 229	26 154	46 758	52 522	52 522	34 964	54 909	73 480
Community & Social Services		10 313	10 098	12 574	31 292	36 128	36 128	12 562	13 223	13 846
Sport And Recreation		5 684	6 703	6 979	9 056	8 590	8 590	8 802	9 322	9 902
Public Safety		4 979	5 427	6 601	6 410	7 804	7 804	9 958	10 502	11 117
Housing								3 642	21 861	38 614
Health										
<i>Economic and Environmental Services</i>		14 143	15 881	12 595	16 039	21 083	21 083	21 210	21 142	22 257
Planning and Development						4 536	4 536	8 187	7 660	7 971
Road Transport		13 812	15 498	12 202	15 466	16 219	16 219	12 578	13 005	13 777
Environmental Protection		331	382	393	573	328	328	445	478	509
<i>Trading Services</i>		72 722	81 999	92 989	100 687	101 026	101 026	114 763	122 179	130 386
Electricity		50 734	56 684	61 943	69 692	68 380	68 380	81 553	87 425	93 833
Water		9 305	10 798	12 182	12 876	13 038	13 038	13 274	13 797	14 526
Waste Water Management		5 334	6 095	6 911	6 895	7 201	7 201	7 187	7 599	8 044
Waste Management		7 350	8 421	11 952	11 223	12 406	12 406	12 749	13 358	13 983
<i>Other</i>	4									
Total Expenditure - Standard	3	192 768	219 014	213 768	226 480	245 689	245 689	236 597	268 716	299 993
Surplus/(Deficit) for the year		7 074	12 440	6 893	3 436	(1 233)	(1 233)	(592)	9 254	21 620

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

Western Cape: Swellendam(WC034) - 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>		39 963	46 060	56 110	56 257	59 358	59 358	62 432	64 249	69 163
Executive & Council		35 297	18 596	21 447	20 951	22 994	22 994	26 934	25 897	27 604
Budget & Treasury Office		4 437	23 782	30 739	34 756	35 712	35 712	34 936	37 755	40 927
Corporate Services		229	3 682	3 924	550	653	653	563	596	632
<i>Community and Public Safety</i>		14 800	12 946	56 444	25 739	35 789	35 789	30 077	12 208	19 242
Community & Social Services		3 128	12 943	56 440	25 737	35 786	35 786	30 074	12 205	19 239
Sport And Recreation		8	3	4	2	3	3	3	3	3
Public Safety		1 936								
Housing		9 728								
Health										
<i>Economic and Environmental Services</i>		10 402	39 579	1 010	18 346	52 661	52 661	33 310	30 225	31 517
Planning and Development		3			167	160	160	180	194	210
Road Transport		10 399	39 579	1 010	18 179	52 501	52 501	33 130	30 031	31 307
Environmental Protection										
<i>Trading Services</i>		67 788	71 565	97 372	95 891	88 281	88 281	93 947	100 202	108 036
Electricity		43 848	47 069	51 683	63 461	57 678	57 678	61 093	64 719	69 736
Water		8 410	8 840	9 390	10 997	10 164	10 164	11 240	12 139	13 088
Waste Water Management		10 010	10 270	30 164	13 812	12 821	12 821	13 252	14 312	15 457
Waste Management		5 520	5 386	6 135	7 621	7 617	7 617	8 363	9 032	9 755
<i>Other</i>	4									
Total Revenue - Standard	2	132 952	170 150	210 936	196 232	236 089	236 089	219 767	206 883	227 958
Expenditure - Standard										
<i>Governance and Administration</i>		31 139	42 592	60 863	47 984	52 562	52 562	53 093	56 115	59 144
Executive & Council		15 749	14 042	7 703	20 499	21 644	21 644	16 590	17 256	17 963
Budget & Treasury Office		12 085	18 440	14 803	19 830	22 598	22 598	21 413	23 074	24 413
Corporate Services		3 305	10 110	38 357	7 656	8 321	8 321	15 089	15 785	16 769
<i>Community and Public Safety</i>		13 343	13 977	50 339	39 156	47 967	47 967	43 830	27 890	35 914
Community & Social Services		11 931	12 732	48 883	37 348	46 145	46 145	41 959	25 907	33 812
Sport And Recreation		74	207	236	200	200	200	211	224	237
Public Safety		1 338	1 038	1 220	1 608	1 622	1 622	1 660	1 760	1 865
Housing										
Health										
<i>Economic and Environmental Services</i>		14 575	18 661	9 105	28 036	42 358	42 358	37 459	37 456	39 089
Planning and Development		773	112		2 449	2 399	2 399	3 058	2 934	3 030
Road Transport		13 802	18 549	9 105	25 586	39 959	39 959	34 401	34 523	36 059
Environmental Protection										
<i>Trading Services</i>		71 787	62 594	75 246	79 137	77 235	77 235	79 653	84 476	89 609
Electricity		54 346	41 805	56 111	55 106	54 534	54 534	58 056	61 379	65 085
Water		9 181	8 627	13 961	11 064	10 587	10 587	9 608	10 214	10 858
Waste Water Management		3 776	6 647	5 174	7 137	6 565	6 565	6 288	6 821	7 228
Waste Management		4 484	5 515		5 829	5 549	5 549	5 701	6 061	6 439
<i>Other</i>	4	4	999		1 367	1 067	1 067			
Total Expenditure - Standard	3	130 848	138 824	195 553	195 679	221 189	221 189	214 035	205 937	223 757
Surplus/(Deficit) for the year		2 104	31 326	15 382	553	14 900	14 900	5 732	946	4 201

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

Western Cape: Overberg(DC3) - 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>		51 154	56 740	57 451	60 979	63 929	63 929	68 514	70 862	68 833
Executive & Council		1 262	4 491	4 506	4 873	5 309	5 309	9 303	11 038	8 156
Budget & Treasury Office		48 208	52 233	52 930	55 239	58 602	58 602	59 192	59 825	60 657
Corporate Services		1 684	15	16	868	18	18	19		21
<i>Community and Public Safety</i>		11 194	12 130	11 678	11 999	12 020	12 020	12 799	12 805	13 501
Community & Social Services		6								
Sport And Recreation		11 032	11 905	11 441	11 913	11 917	11 917	12 606	12 597	13 188
Public Safety		52	123	123	86	104	104	63	68	163
Housing										
Health		103	103	115				130	140	151
<i>Economic and Environmental Services</i>		39 134	41 449	50 825	40 943	48 728	48 728	59 164	56 413	60 265
Planning and Development										
Road Transport		39 094	41 370	50 780	40 921	48 694	48 694	59 140	56 387	60 239
Environmental Protection		40	79	45	22	34	34	24	26	26
<i>Trading Services</i>		1 790	16	11	-	503	503	4 225	4 225	4 225
Electricity										
Water										
Waste Water Management										
Waste Management		1 790	16	11		503	503	4 225	4 225	4 225
<i>Other</i>	4									
Total Revenue - Standard	2	103 273	110 335	119 966	113 921	125 180	125 180	144 701	144 304	146 824
Expenditure - Standard										
<i>Governance and Administration</i>		29 774	28 284	30 886	33 003	35 106	35 106	36 127	35 866	36 305
Executive & Council		8 487	8 479	11 483	10 692	11 798	11 798	14 320	13 712	14 328
Budget & Treasury Office		14 449	13 272	13 248	14 067	16 893	16 893	14 897	14 903	15 017
Corporate Services		6 838	6 533	6 155	8 245	6 416	6 416	6 911	7 251	6 960
<i>Community and Public Safety</i>		27 926	25 843	27 001	28 715	30 539	30 539	33 699	33 218	34 500
Community & Social Services		713	879					1 605	1 704	1 800
Sport And Recreation		12 148	10 189	10 524	10 693	10 871	10 871	12 454	11 043	11 264
Public Safety		14 961	14 671	16 362	18 022	18 110	18 110	19 510	20 330	21 285
Housing										
Health		103	103	115		1 558	1 558	130	140	151
<i>Economic and Environmental Services</i>		50 362	52 340	62 456	54 999	61 479	61 479	72 296	70 395	74 928
Planning and Development		2 282	1 148	992	1 254	1 268	1 268	1 345	1 431	1 490
Road Transport		39 094	41 370	50 780	40 921	48 786	48 786	59 140	56 439	60 239
Environmental Protection		8 986	9 822	10 684	12 824	11 425	11 425	11 812	12 525	13 200
<i>Trading Services</i>		2 467	1 897	1 480	248	797	797	4 529	4 529	4 530
Electricity										
Water										
Waste Water Management										
Waste Management		2 467	1 897	1 480	248	797	797	4 529	4 529	4 530
<i>Other</i>	4									
Total Expenditure - Standard	3	110 529	108 364	121 823	116 966	127 921	127 921	146 652	144 008	150 263
Surplus/(Deficit) for the year		(7 257)	1 972	(1 858)	(3 045)	(2 741)	(2 741)	(1 950)	296	(3 438)

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

Western Cape: Kannaland(WC041) - 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>		29 429	20 776	29 838	27 867	27 867	27 867	30 969	28 232	29 861
Executive & Council		8 462	2 735	2 373	6 455	6 455	6 455	7 121	3 183	3 303
Budget & Treasury Office		20 368	17 974	27 314	21 358	21 358	21 358	23 842	25 043	26 552
Corporate Services		599	67	152	54	54	54	5	6	6
<i>Community and Public Safety</i>		7 507	16 826	17 995	18 227	18 227	18 227	18 636	13 059	13 553
Community & Social Services		523	1 348	4 817	3 910	3 910	3 910	7 287	13 014	13 505
Sport And Recreation			1 486	1 891	3 811	3 811	3 811	4 039	7	8
Public Safety										
Housing		6 984	13 993	11 287	10 506	10 506	10 506	7 310	38	40
Health										
<i>Economic and Environmental Services</i>		11 137	4 759	8 049	4 525	4 525	4 525	5 074	5 360	5 697
Planning and Development										
Road Transport		11 137	4 759	8 049	4 525	4 525	4 525	5 074	5 360	5 697
Environmental Protection										
<i>Trading Services</i>		54 069	74 533	95 186	88 403	88 403	88 403	97 560	111 844	174 525
Electricity		33 584	39 262	52 653	46 200	46 200	46 200	43 719	44 806	47 100
Water		7 484	16 542	20 634	19 873	19 873	19 873	29 267	34 630	50 217
Waste Water Management		7 074	12 127	13 552	14 328	14 328	14 328	16 068	23 604	68 090
Waste Management		5 927	6 603	8 347	8 002	8 002	8 002	8 506	8 804	9 118
<i>Other</i>	4									
Total Revenue - Standard	2	102 143	116 894	151 068	139 022	139 022	139 022	152 239	158 494	223 636
Expenditure - Standard										
<i>Governance and Administration</i>		41 248	39 617	58 557	43 737	43 737	43 737	53 516	56 844	60 619
Executive & Council		12 171	12 431	20 724	15 699	15 699	15 699	20 127	21 353	22 655
Budget & Treasury Office		21 800	20 123	28 739	19 218	19 218	19 218	20 005	21 256	22 826
Corporate Services		7 277	7 064	9 094	8 820	8 820	8 820	13 384	14 234	15 138
<i>Community and Public Safety</i>		2 917	18 038	5 050	16 449	16 449	16 449	20 229	12 675	13 421
Community & Social Services		2 368	2 901	3 353	4 157	4 157	4 157	10 533	10 111	10 707
Sport And Recreation		140	537	937	1 012	1 012	1 012	937	994	1 055
Public Safety										
Housing		409	14 600	760	11 280	11 280	11 280	8 760	1 569	1 659
Health										
<i>Economic and Environmental Services</i>		10 459	8 127	23 639	9 372	9 372	9 372	2 808	2 952	3 138
Planning and Development										
Road Transport		10 459	8 127	23 639	9 372	9 372	9 372	2 808	2 952	3 138
Environmental Protection										
<i>Trading Services</i>		44 734	44 426	61 652	44 598	44 598	44 598	48 799	51 617	54 600
Electricity		31 301	28 260	40 831	30 187	30 187	30 187	32 489	34 394	36 411
Water		5 298	6 924	8 458	7 203	7 203	7 203	8 371	8 820	9 294
Waste Water Management		4 872	6 112	5 212	4 627	4 627	4 627	5 618	5 939	6 279
Waste Management		3 263	3 130	7 150	2 581	2 581	2 581	2 320	2 464	2 617
<i>Other</i>	4									
Total Expenditure - Standard	3	99 358	110 209	148 898	114 156	114 156	114 156	125 352	124 087	131 778
Surplus/(Deficit) for the year		2 785	6 685	2 171	24 866	24 866	24 866	26 887	34 407	91 858

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

Western Cape: Hessequa(WC042) - 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>		78 690	84 731	112 722	100 029	102 231	102 231	107 998	117 628	124 837
Executive & Council		23 480	29 219	30 157	30 571	32 084	32 084	33 075	34 753	37 346
Budget & Treasury Office		53 640	57 440	62 331	68 030	68 219	68 219	73 197	78 500	85 583
Corporate Services		1 570	(1 928)	20 234	1 428	1 928	1 928	1 726	4 375	1 908
<i>Community and Public Safety</i>		41 255	38 787	58 488	24 696	54 287	54 287	74 720	78 331	77 542
Community & Social Services		2 648	4 744	5 425	6 382	6 404	6 404	6 922	7 338	7 778
Sport And Recreation		6 786	7 436	12 059	9 408	11 336	11 336	9 159	9 891	10 681
Public Safety		5 280	5 657	32 514	7 115	24 930	24 930	45 445	49 020	52 994
Housing		26 542	20 948	8 489	1 791	11 617	11 617	13 194	12 082	6 089
Health										
<i>Economic and Environmental Services</i>		7 286	9 462	9 900	23 750	39 220	39 220	63 937	39 856	9 744
Planning and Development		2 163	1 467	2 584	6 181	6 325	6 325	5 535	6 585	6 735
Road Transport		5 040	7 644	7 032	17 049	32 340	32 340	58 127	33 096	2 834
Environmental Protection		83	350	284	520	555	555	275	175	175
<i>Trading Services</i>		147 934	154 481	148 862	180 270	183 816	183 816	203 599	212 803	228 599
Electricity		88 538	95 029	101 095	109 165	109 165	109 165	120 596	129 004	139 164
Water		29 569	29 788	23 707	28 238	30 579	30 579	32 972	35 648	34 595
Waste Water Management		18 717	17 442	15 226	28 485	29 691	29 691	33 820	30 644	35 931
Waste Management		11 110	12 222	8 834	14 381	14 381	14 381	16 211	17 508	18 909
<i>Other</i>	4							10	10	10
Total Revenue - Standard	2	275 165	287 460	329 972	328 744	379 555	379 555	450 265	448 628	440 731
Expenditure - Standard										
<i>Governance and Administration</i>		62 260	75 611	75 292	79 219	82 386	82 386	86 782	89 992	95 884
Executive & Council		29 473	37 416	18 230	34 536	36 155	36 155	37 351	39 580	42 102
Budget & Treasury Office		15 967	16 254	20 218	20 122	20 761	20 761	22 653	23 311	25 654
Corporate Services		16 820	21 941	36 844	24 561	25 470	25 470	26 778	27 102	28 128
<i>Community and Public Safety</i>		53 870	52 724	69 838	42 091	67 397	67 397	88 099	88 614	84 628
Community & Social Services		6 006	7 625	9 459	10 342	10 433	10 433	11 092	11 254	12 080
Sport And Recreation		12 570	14 206	19 640	16 932	16 806	16 806	16 076	16 945	18 323
Public Safety		8 757	9 914	32 359	12 989	28 557	28 557	47 718	48 313	48 117
Housing		26 538	20 980	8 380	1 828	11 600	11 600	13 213	12 101	6 108
Health										
<i>Economic and Environmental Services</i>		33 055	35 766	40 053	43 891	44 673	44 673	50 725	59 088	58 535
Planning and Development		5 159	4 716	6 381	7 505	7 451	7 451	9 097	9 624	10 211
Road Transport		27 087	29 879	32 740	35 290	36 168	36 168	40 751	48 683	47 542
Environmental Protection		809	1 171	933	1 096	1 054	1 054	876	780	782
<i>Trading Services</i>		111 256	120 041	124 695	143 167	143 236	143 236	156 976	177 145	196 792
Electricity		71 117	79 413	83 046	96 316	95 733	95 733	107 274	120 735	135 568
Water		18 809	17 527	17 638	19 644	20 185	20 185	21 299	24 651	26 649
Waste Water Management		11 966	12 079	15 501	15 547	15 684	15 684	16 018	18 108	19 615
Waste Management		9 365	11 023	8 509	11 660	11 635	11 635	12 386	13 652	14 960
<i>Other</i>	4	1 378	1 293	1 296	1 876	1 033	1 033	1 101	1 139	1 170
Total Expenditure - Standard	3	261 819	285 436	311 174	310 244	338 725	338 725	383 683	415 978	437 009
Surplus/(Deficit) for the year		13 345	2 025	18 797	18 500	40 829	40 829	66 582	32 650	3 723

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

Western Cape: Mossel Bay(WC043) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		141 528	119 630	202 053	135 867	131 706	131 706	139 335	146 843	154 386
Executive & Council		62 715	33 985	110 455	37 518	33 061	33 061	35 366	37 882	39 675
Budget & Treasury Office		78 089	84 430	90 470	96 622	96 907	96 907	101 840	107 265	114 486
Corporate Services		724	1 215	1 128	1 727	1 739	1 739	2 129	1 695	226
<i>Community and Public Safety</i>		53 680	78 829	112 712	87 156	128 729	128 729	104 750	103 880	87 772
Community & Social Services		1 512	9 799	11 470	5 010	5 310	5 310	8 685	9 109	7 559
Sport And Recreation		9 792	14 121	14 840	10 051	12 021	12 021	10 239	10 858	11 546
Public Safety		9 914	12 500	22 501	23 626	31 615	31 615	35 148	35 916	36 720
Housing		32 462	42 410	63 902	48 468	79 782	79 782	50 678	47 997	31 947
Health										
<i>Economic and Environmental Services</i>		25 999	26 108	15 430	8 389	9 903	9 903	9 295	7 346	6 943
Planning and Development		9 399	12 983	7 418	6 797	7 282	7 282	6 766	7 082	7 241
Road Transport		16 600	13 125	8 012	1 592	2 621	2 621	2 530	265	(297)
Environmental Protection										
<i>Trading Services</i>		492 631	516 254	527 868	575 807	584 717	584 717	605 153	640 880	683 118
Electricity		274 126	287 595	313 410	333 047	335 336	335 336	341 913	362 115	387 538
Water		104 629	113 284	107 761	134 601	131 688	131 688	140 636	148 243	156 548
Waste Water Management		68 898	67 541	66 008	64 220	73 382	73 382	72 963	77 648	82 544
Waste Management		44 978	47 834	40 689	43 940	44 311	44 311	49 641	52 874	56 487
<i>Other</i>	4									
Total Revenue - Standard	2	713 837	740 820	858 063	807 219	855 055	855 055	858 534	898 949	932 220
Expenditure - Standard										
<i>Governance and Administration</i>		586 492	90 772	94 705	117 755	109 892	109 892	140 829	144 742	150 599
Executive & Council		545 351	45 777	45 853	56 307	50 065	50 065	53 661	56 344	60 017
Budget & Treasury Office		14 279	16 076	18 693	22 194	21 130	21 130	33 298	33 520	33 987
Corporate Services		26 863	28 919	30 159	39 254	38 697	38 697	53 870	54 878	56 595
<i>Community and Public Safety</i>		123 425	107 118	131 146	148 480	170 008	170 008	144 182	178 196	168 488
Community & Social Services		11 560	12 301	13 993	15 462	16 115	16 115	16 526	17 190	18 102
Sport And Recreation		52 910	38 048	39 838	43 358	41 945	41 945	41 237	42 744	45 497
Public Safety		28 822	31 162	43 706	48 177	57 690	57 690	61 420	64 423	66 291
Housing		30 133	25 607	33 609	41 483	54 257	54 257	24 999	53 840	38 598
Health										
<i>Economic and Environmental Services</i>		46 707	49 452	59 388	63 204	65 200	65 200	67 465	70 741	76 045
Planning and Development		21 541	20 587	24 468	26 970	26 770	26 770	27 724	28 796	30 766
Road Transport		25 166	28 865	34 920	36 235	38 430	38 430	39 741	41 945	45 279
Environmental Protection										
<i>Trading Services</i>		380 571	423 902	406 568	452 358	450 689	450 689	454 909	478 269	507 278
Electricity		206 481	219 732	240 894	265 365	268 388	268 388	284 635	300 457	321 171
Water		84 763	103 402	80 026	91 909	84 148	84 148	75 753	79 296	83 069
Waste Water Management		53 981	57 335	49 434	53 352	56 435	56 435	50 674	52 493	54 554
Waste Management		35 345	43 434	36 214	41 732	41 719	41 719	43 847	46 022	48 484
<i>Other</i>	4	1	1	4	5	3	3	2	3	2
Total Expenditure - Standard	3	1 137 197	671 245	691 810	781 801	795 791	795 791	807 388	871 951	902 412
Surplus/(Deficit) for the year		(423 361)	69 575	166 253	25 418	59 264	59 264	51 146	26 998	29 808

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

Western Cape: George(WC044) - 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>		161 738	174 331	199 949	208 328	210 026	210 026	228 636	241 232	255 380
Executive & Council		1 681	46	398	133	593	593	433	149	158
Budget & Treasury Office		150 207	166 872	181 691	201 327	202 059	202 059	220 368	233 194	247 003
Corporate Services		9 850	7 413	17 860	6 869	7 375	7 375	7 834	7 890	8 219
<i>Community and Public Safety</i>		94 863	75 246	110 176	47 685	108 875	108 875	127 198	144 992	170 408
Community & Social Services		2 052	3 344	4 016	7 297	13 036	13 036	11 663	10 193	10 839
Sport And Recreation		2 950	8 087	20 507	3 975	9 566	9 566	6 043	6 281	6 625
Public Safety		18 257	18 130	62 500	18 698	53 803	53 803	60 225	62 114	64 223
Housing		71 531	44 755	21 841	16 408	29 461	29 461	47 829	65 284	87 523
Health		72	929	1 313	1 306	3 009	3 009	1 438	1 120	1 198
<i>Economic and Environmental Services</i>		22 025	51 045	409 750	205 642	223 379	223 379	249 843	262 077	273 992
Planning and Development		4 782	4 344	5 439	3 870	4 282	4 282	4 604	4 737	5 012
Road Transport		17 228	46 665	404 304	201 771	219 095	219 095	245 238	257 339	268 979
Environmental Protection		14	35	7	1	1	1	1	1	1
<i>Trading Services</i>		654 338	735 746	791 518	813 661	827 486	827 486	904 907	944 605	997 672
Electricity		387 424	431 924	474 134	503 332	499 577	499 577	555 177	588 229	620 209
Water		111 534	133 185	111 472	117 137	121 679	121 679	146 803	159 035	160 523
Waste Water Management		97 037	111 932	138 348	127 425	140 033	140 033	129 993	120 390	135 355
Waste Management		58 344	58 704	67 564	65 768	66 198	66 198	72 933	76 951	81 584
<i>Other</i>	4	15	10	3 165	18	18	18	19	20	21
Total Revenue - Standard	2	932 980	1 036 377	1 514 557	1 275 334	1 369 784	1 369 784	1 510 604	1 592 926	1 697 474
Expenditure - Standard										
<i>Governance and Administration</i>		149 594	138 702	175 396	159 225	163 308	163 308	179 017	188 670	210 735
Executive & Council		43 420	39 645	50 310	39 496	40 361	40 361	45 560	47 399	61 675
Budget & Treasury Office		58 605	53 954	65 885	69 577	70 364	70 364	72 570	79 071	83 247
Corporate Services		47 569	45 103	59 202	50 152	52 584	52 584	60 887	62 200	65 813
<i>Community and Public Safety</i>		165 997	143 595	176 873	136 940	186 624	186 624	220 922	223 356	219 735
Community & Social Services		18 087	17 792	19 729	20 961	21 682	21 682	23 316	23 225	24 473
Sport And Recreation		18 180	20 120	20 387	18 539	19 996	19 996	21 462	19 743	20 572
Public Safety		42 437	42 848	85 301	47 411	79 205	79 205	89 460	92 343	96 046
Housing		80 842	56 427	44 499	41 962	55 973	55 973	77 388	80 081	70 223
Health		6 451	6 407	6 956	8 067	9 769	9 769	9 295	7 964	8 422
<i>Economic and Environmental Services</i>		119 366	139 759	297 766	251 645	258 699	258 699	304 470	289 209	312 197
Planning and Development		15 843	16 603	17 283	18 982	18 760	18 760	21 523	22 794	24 537
Road Transport		99 800	119 226	276 864	230 973	238 040	238 040	277 080	260 286	281 253
Environmental Protection		3 722	3 930	3 619	1 691	1 899	1 899	5 867	6 130	6 406
<i>Trading Services</i>		500 930	580 913	610 401	665 364	667 439	667 439	728 396	757 210	794 715
Electricity		321 874	359 414	384 669	432 134	428 079	428 079	474 940	498 424	526 525
Water		75 729	99 885	104 299	102 380	103 994	103 994	110 806	113 604	116 914
Waste Water Management		60 721	72 656	73 725	81 432	83 633	83 633	88 099	88 930	92 254
Waste Management		42 607	48 958	47 708	49 418	51 733	51 733	54 551	56 252	59 023
<i>Other</i>	4	2 113	2 300	2 655	2 821	2 921	2 921	3 677	3 672	3 876
Total Expenditure - Standard	3	937 999	1 005 269	1 263 091	1 215 996	1 278 991	1 278 991	1 436 481	1 462 117	1 541 258
Surplus/(Deficit) for the year		(5 019)	31 109	251 466	59 339	90 793	90 793	74 122	130 809	156 216

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

Western Cape: Oudtshoorn(WC045) - 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>		143 508	170 045	166 138	183 911	183 911	183 911	-	-	-
Executive & Council		143 508	123 221	116 073	122 361	122 361	122 361			
Budget & Treasury Office			46 824	50 065	61 549	61 549	61 549			
Corporate Services										
<i>Community and Public Safety</i>		8 000	8 712	14 467	21 790	21 790	21 790	-	-	-
Community & Social Services										
Sport And Recreation		1 865	1 877	1 964	2 155	2 155	2 155			
Public Safety		6 135	5 575	10 456	19 635	19 635	19 635			
Housing			1 260	2 047						
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		202 858	223 673	253 659	287 513	287 513	287 513	-	-	-
Electricity		136 851	151 077	164 455	191 994	191 994	191 994			
Water		39 233	43 956	49 167	50 755	50 755	50 755			
Waste Water Management		18 022	18 837	25 560	29 010	29 010	29 010			
Waste Management		8 752	9 803	14 477	15 754	15 754	15 754			
<i>Other</i>	4									
Total Revenue - Standard	2	354 366	402 431	434 264	493 214	493 214	493 214	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		96 062	124 370	115 887	118 319	118 319	118 319	-	-	-
Executive & Council		53 530	84 750	77 555	73 316	73 316	73 316			
Budget & Treasury Office		23 975	21 459	20 416	25 721	25 721	25 721			
Corporate Services		18 556	18 160	17 916	19 282	19 282	19 282			
<i>Community and Public Safety</i>		55 226	73 178	85 485	93 085	93 085	93 085	-	-	-
Community & Social Services		13 597	17 564	23 402	20 714	20 714	20 714			
Sport And Recreation		14 904	15 781	13 903	18 514	18 514	18 514			
Public Safety		13 895	16 537	17 348	31 473	31 473	31 473			
Housing		12 829	23 297	30 832	22 383	22 383	22 383			
Health										
<i>Economic and Environmental Services</i>		40 964	45 273	54 082	51 670	51 670	51 670	-	-	-
Planning and Development		16 710	19 924	28 556	21 313	21 313	21 313			
Road Transport		24 254	25 349	25 526	30 357	30 357	30 357			
Environmental Protection										
<i>Trading Services</i>		166 606	186 031	193 510	208 785	208 785	208 785	-	-	-
Electricity		115 003	123 529	129 365	148 538	148 538	148 538			
Water		23 401	33 745	33 230	28 808	28 808	28 808			
Waste Water Management		11 625	10 798	11 769	16 139	16 139	16 139			
Waste Management		16 577	17 959	19 146	15 299	15 299	15 299			
<i>Other</i>	4	1 726	2 495	2 755	2 887	2 887	2 887			
Total Expenditure - Standard	3	360 584	431 348	451 718	474 745	474 745	474 745	-	-	-
Surplus/(Deficit) for the year		(6 218)	(28 917)	(17 455)	18 469	18 469	18 469	-	-	-

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

Western Cape: Bitou(WC047) - 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>		94 158	121 734	-	135 723	136 374	136 374	151 853	159 509	170 538
Executive & Council		22 150	27 916		4 265	7 742	7 742	7 692	6 940	7 393
Budget & Treasury Office		71 108	93 151		109 820	108 251	108 251	116 749	123 798	131 473
Corporate Services		900	668		21 638	20 380	20 380	27 411	28 771	31 673
<i>Community and Public Safety</i>		18 684	61 895	-	80 185	99 617	99 617	88 910	83 353	92 635
Community & Social Services		2 500	4 236		9 271	9 244	9 244	9 731	10 139	10 779
Sport And Recreation		1 916	864		588	1 013	1 013	360	381	404
Public Safety		5 995	6 103		6 862	31 706	31 706	33 627	35 321	37 270
Housing		8 273	50 691		63 463	57 654	57 654	45 192	37 512	44 182
Health										
<i>Economic and Environmental Services</i>		15 515	6 774	-	1 543	2 339	2 339	2 911	2 307	2 446
Planning and Development		15 213	6 242		1 443	2 239	2 239	2 145	2 307	2 446
Road Transport		302	532		100	100	100	766		
Environmental Protection										
<i>Trading Services</i>		178 792	200 838	-	255 944	302 379	302 379	334 089	360 615	387 325
Electricity		90 027	97 673		119 270	122 233	122 233	139 255	156 531	171 338
Water		43 253	50 134		59 315	73 958	73 958	79 602	84 477	89 514
Waste Water Management		29 327	34 961		46 176	66 940	66 940	71 809	72 574	77 609
Waste Management		16 184	18 070		31 183	39 248	39 248	43 422	47 033	48 864
<i>Other</i>	4	189	216		484	267	267	526	556	587
Total Revenue - Standard	2	307 339	391 457	-	473 878	540 976	540 976	578 288	606 340	653 532
Expenditure - Standard										
<i>Governance and Administration</i>		95 637	92 486	-	117 547	117 398	117 398	124 567	129 980	137 197
Executive & Council		56 940	28 126		30 444	30 207	30 207	32 670	32 725	34 549
Budget & Treasury Office		18 189	27 106		36 084	28 462	28 462	33 117	34 226	36 023
Corporate Services		20 508	37 255		51 019	58 729	58 729	58 780	63 029	66 625
<i>Community and Public Safety</i>		52 926	87 799	-	104 067	127 813	127 813	124 510	128 486	139 844
Community & Social Services		7 884	9 971		14 472	13 693	13 693	15 150	16 921	18 086
Sport And Recreation		14 277	14 623		8 181	17 336	17 336	19 703	22 091	23 544
Public Safety		17 562	17 050		15 582	44 807	44 807	52 777	58 142	61 955
Housing		13 185	46 156		65 832	51 977	51 977	36 875	31 327	36 254
Health		18						5	5	5
<i>Economic and Environmental Services</i>		24 357	26 217	-	18 193	37 555	37 555	40 463	42 398	45 696
Planning and Development		7 375	9 066		8 805	18 043	18 043	18 161	19 754	21 080
Road Transport		16 982	17 151		9 388	19 511	19 511	22 302	22 644	24 616
Environmental Protection										
<i>Trading Services</i>		121 514	137 098	-	197 488	216 350	216 350	236 505	260 671	284 615
Electricity		70 246	81 826		113 374	108 579	108 579	122 336	137 477	154 497
Water		19 956	21 828		32 373	34 484	34 484	38 360	41 014	43 441
Waste Water Management		17 779	15 268		21 359	37 927	37 927	40 218	43 029	45 855
Waste Management		13 534	18 177		30 382	35 360	35 360	35 591	39 152	40 822
<i>Other</i>	4	3 798	3 636		2 193	5 085	5 085	8 146	8 419	8 142
Total Expenditure - Standard	3	298 231	347 236	-	439 488	504 200	504 200	534 192	569 955	615 493
Surplus/(Deficit) for the year		9 108	44 221	-	34 389	36 776	36 776	44 097	36 386	38 039

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

Western Cape: Knysna(WC048) - 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>		187 031	168 431	169 893	181 479	182 944	182 944	196 867	225 596	241 964
Executive & Council		37 772	10 138	8 845	6 414	6 414	6 414	8 491	9 596	10 584
Budget & Treasury Office		137 945	152 983	157 100	170 300	171 205	171 205	183 454	210 782	225 645
Corporate Services		11 313	5 310	3 948	4 765	5 324	5 324	4 921	5 218	5 735
<i>Community and Public Safety</i>		71 761	78 960	112 336	57 861	145 565	145 565	144 619	150 292	151 395
Community & Social Services		1 466	2 168	9 254	8 691	8 777	8 777	9 843	9 402	11 352
Sport And Recreation		1 031	831	845	1 071	1 071	1 071	1 168	1 273	1 387
Public Safety		7 828	14 224	45 723	17 157	80 157	80 157	80 133	87 785	95 648
Housing		61 435	61 735	56 514	30 941	55 559	55 559	53 474	51 832	43 008
Health		0	1							
<i>Economic and Environmental Services</i>		7 748	7 057	6 369	9 459	16 557	16 557	9 233	7 631	8 161
Planning and Development		1 893	1 618	3 602	3 374	3 374	3 374	3 593	2 836	3 142
Road Transport		5 855	5 439	6 674	6 085	13 183	13 183	5 640	4 795	5 019
Environmental Protection				(3 908)						
<i>Trading Services</i>		272 361	296 939	305 000	327 452	322 238	322 238	373 768	402 889	445 303
Electricity		172 645	188 048	199 297	209 120	203 225	203 225	238 108	268 266	300 204
Water		50 357	60 212	65 385	72 858	72 534	72 534	76 963	74 543	79 869
Waste Water Management		28 846	27 601	17 516	19 315	20 320	20 320	28 850	26 755	28 697
Waste Management		20 513	21 079	22 801	26 158	26 158	26 158	29 847	33 325	36 533
<i>Other</i>	4									
Total Revenue - Standard	2	538 900	551 387	593 598	576 250	667 303	667 303	724 487	786 408	846 823
Expenditure - Standard										
<i>Governance and Administration</i>		336 097	123 051	143 072	151 468	167 692	167 692	151 548	179 693	188 081
Executive & Council		256 819	37 775	47 312	38 223	39 723	39 723	38 751	46 762	48 788
Budget & Treasury Office		30 939	30 784	30 880	44 267	44 133	44 133	38 376	51 502	54 195
Corporate Services		48 338	54 492	64 880	68 978	83 835	83 835	74 421	81 429	85 099
<i>Community and Public Safety</i>		105 799	106 130	143 750	74 586	149 892	149 892	157 665	182 987	193 372
Community & Social Services		8 774	9 600	11 844	14 370	14 207	14 207	18 632	19 824	22 608
Sport And Recreation		11 719	12 957	12 661	12 813	12 860	12 860	13 654	14 944	15 925
Public Safety		21 164	26 233	60 983	24 877	88 720	88 720	91 475	102 061	109 184
Housing		60 762	53 526	53 724	18 467	30 046	30 046	29 471	41 445	40 639
Health		3 381	3 815	4 538	4 059	4 059	4 059	4 434	4 714	5 016
<i>Economic and Environmental Services</i>		30 270	30 933	38 349	38 299	33 925	33 925	52 082	51 004	54 035
Planning and Development		6 461	7 401	9 481	9 539	8 600	8 600	14 400	16 710	17 879
Road Transport		22 783	22 281	27 532	27 723	24 228	24 228	35 898	32 140	33 854
Environmental Protection		1 026	1 251	1 336	1 037	1 097	1 097	1 785	2 153	2 302
<i>Trading Services</i>		220 435	233 579	238 856	276 395	261 843	261 843	274 538	310 172	333 746
Electricity		136 857	153 292	157 049	178 514	167 974	167 974	168 672	197 922	214 643
Water		40 187	41 917	38 782	28 751	47 585	47 585	51 891	57 315	60 881
Waste Water Management		21 495	17 653	19 685	43 342	20 526	20 526	25 044	27 024	28 979
Waste Management		21 896	20 716	23 340	25 788	25 758	25 758	28 931	27 912	29 244
<i>Other</i>	4									
Total Expenditure - Standard	3	692 601	493 692	564 028	540 748	613 352	613 352	635 833	723 857	769 234
Surplus/(Deficit) for the year		(153 701)	57 695	29 571	35 503	53 951	53 951	88 653	62 551	77 589

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

Western Cape: Eden(DC4) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised 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>		146 096	167 253	163 210	196 577	205 505	205 505	209 837	213 581	239 955
Executive & Council		146 096	166 344	162 335	195 274	204 202	204 202	209 837	213 581	239 955
Budget & Treasury Office			7							
Corporate Services			902	875	1 302	1 302	1 302			
<i>Community and Public Safety</i>		4 657	5 009	5 327	6 024	6 036	6 036	6 823	7 285	8 013
Community & Social Services										
Sport And Recreation		4 526	4 878	5 143	5 855	5 867	5 867	6 637	7 081	7 789
Public Safety										
Housing										
Health		131	131	183	169	169	169	186	204	225
<i>Economic and Environmental Services</i>		121 287	110 602	137 906	106 132	232	232	128 955	135 416	142 201
Planning and Development		333	17	4						
Road Transport		120 749	110 096	137 713	106 000			128 700	135 135	141 892
Environmental Protection		205	488	189	132	232	232	255	281	309
<i>Trading Services</i>		-	312	120	84	1 122	1 122	2 000	-	-
Electricity										
Water										
Waste Water Management										
Waste Management			312	120	84	1 122	1 122	2 000		
<i>Other</i>	4		4							
Total Revenue - Standard	2	272 039	283 180	306 563	308 817	212 894	212 894	347 615	356 281	390 169
Expenditure - Standard										
<i>Governance and Administration</i>		180 495	88 222	109 453	117 701	128 040	128 040	115 022	96 401	95 705
Executive & Council		137 607	50 306	65 949	63 639	74 322	74 322	60 273	41 029	37 297
Budget & Treasury Office		18 370	15 080	17 259	24 699	22 999	22 999	23 616	23 926	25 119
Corporate Services		24 518	22 836	26 245	29 363	30 719	30 719	31 134	31 446	33 289
<i>Community and Public Safety</i>		55 637	57 155	63 230	65 305	64 409	64 409	63 138	66 012	70 201
Community & Social Services		4 091	3 378	2 279	2 918					
Sport And Recreation		8 030	7 414	8 277	9 743	10 093	10 093	11 228	11 931	12 681
Public Safety		21 422	23 508	28 928	25 179	23 534	23 534	24 424	25 826	27 378
Housing										
Health		22 093	22 855	23 746	27 465	30 782	30 782	27 486	28 256	30 143
<i>Economic and Environmental Services</i>		134 228	119 383	137 365	118 237	10 456	10 456	146 118	153 361	161 102
Planning and Development		9 874	5 642	6 193	6 909	7 351	7 351	11 889	12 462	13 163
Road Transport		121 347	110 096	125 444	108 891	1 041	1 041	131 883	138 399	145 274
Environmental Protection		3 007	3 644	5 728	2 436	2 065	2 065	2 346	2 501	2 665
<i>Trading Services</i>		1 895	2 219	3 865	5 070	6 370	6 370	22 300	38 699	60 983
Electricity		32								
Water		0	66	201	3 708	3 023	3 023	20 782	37 079	59 253
Waste Water Management		3	4	1 976						
Waste Management		1 860	2 148	1 688	1 362	3 347	3 347	1 517	1 620	1 730
<i>Other</i>	4	1 665	1 086							
Total Expenditure - Standard	3	373 920	268 064	313 913	306 313	209 276	209 276	346 579	354 474	387 992
Surplus/(Deficit) for the year		(101 881)	15 115	(7 350)	2 504	3 619	3 619	1 036	1 807	2 177

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

Western Cape: Laingsburg(WC051) - 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>		22 240	27 498	-	30 600	31 194	31 194	-	-	-
Executive & Council		8 277	10 205		22 917	22 277	22 277			
Budget & Treasury Office		12 602	14 188		5 064	4 574	4 574			
Corporate Services		1 361	3 105		2 619	4 343	4 343			
<i>Community and Public Safety</i>		2 799	3 848	-	4 751	4 288	4 288	-	-	-
Community & Social Services		339	596		918	659	659			
Sport And Recreation		5	1		1	1	1			
Public Safety		2 444	3 237		3 822	3 619	3 619			
Housing		12	12		11	10	10			
Health			1		0	0	0			
<i>Economic and Environmental Services</i>		1 405	1 479	-	1 124	1 143	1 143	-	-	-
Planning and Development			98		90	107	107			
Road Transport		1 405	1 381		1 034	1 036	1 036			
Environmental Protection										
<i>Trading Services</i>		11 154	11 847	-	16 350	15 015	15 015	-	-	-
Electricity		6 868	7 864		10 346	9 058	9 058			
Water		1 451	852		2 059	2 502	2 502			
Waste Water Management		1 526	1 627		2 121	1 821	1 821			
Waste Management		1 308	1 505		1 823	1 634	1 634			
<i>Other</i>	4									
Total Revenue - Standard	2	37 598	44 672	-	52 825	51 640	51 640	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		23 003	21 064	-	24 107	24 001	24 001	-	-	-
Executive & Council		6 586	7 502		9 800	9 418	9 418			
Budget & Treasury Office		5 270	6 071		6 697	6 350	6 350			
Corporate Services		11 147	7 492		7 611	8 233	8 233			
<i>Community and Public Safety</i>		3 100	5 337	-	6 337	5 933	5 933	-	-	-
Community & Social Services		506	1 543		1 564	1 520	1 520			
Sport And Recreation		821	46		430	408	408			
Public Safety		2 030	3 540		3 973	3 626	3 626			
Housing		(257)	172		277	262	262			
Health			32		93	118	118			
<i>Economic and Environmental Services</i>		2 492	8 497	-	6 919	6 460	6 460	-	-	-
Planning and Development		286	428		617	495	495			
Road Transport		2 206	8 070		6 302	5 964	5 964			
Environmental Protection										
<i>Trading Services</i>		7 997	9 957	-	13 579	13 345	13 345	-	-	-
Electricity		4 221	6 114		7 246	6 985	6 985			
Water		990	1 583		3 734	3 802	3 802			
Waste Water Management		1 769	1 148		1 214	1 287	1 287			
Waste Management		1 017	1 113		1 385	1 271	1 271			
<i>Other</i>	4		9		11	11	11			
Total Expenditure - Standard	3	36 592	44 861	-	50 953	49 749	49 749	-	-	-
Surplus/(Deficit) for the year		1 007	(189)	-	1 873	1 890	1 890	-	-	-

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

Western Cape: Prince Albert(WC052) - 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>		31 319	28 505	74 015	38 855	70 354	70 354	23 551	23 368	22 836
Executive & Council		29 603	26 538	71 886	1 903	1 903	1 903	2 273	2 273	2 273
Budget & Treasury Office		1 717	1 967	2 129	36 124	67 573	67 573	20 293	20 099	19 556
Corporate Services					828	878	878	985	996	1 007
<i>Community and Public Safety</i>		-	-	-	6 407	11 247	11 247	11 972	10 925	11 161
Community & Social Services					1 919	1 919	1 919	2 259	1 970	2 057
Sport And Recreation					283	283	283	283	282	282
Public Safety					4 205	9 045	9 045	9 430	8 673	8 821
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 712	1 712	1 712	2 022	2 022	2 022
Planning and Development					200	200	200	300	300	300
Road Transport					1 512	1 512	1 512	1 722	1 722	1 722
Environmental Protection										
<i>Trading Services</i>		12 860	13 185	-	22 402	23 006	23 006	26 530	28 760	30 911
Electricity		8 521	8 599		13 292	13 365	13 365	15 853	17 160	18 169
Water		2 185	2 149		3 899	4 052	4 052	4 290	4 906	5 712
Waste Water Management		1 325	1 518		3 261	3 539	3 539	3 981	4 172	4 380
Waste Management		828	919		1 950	2 050	2 050	2 406	2 523	2 650
<i>Other</i>	4									
Total Revenue - Standard	2	44 179	41 690	74 015	69 376	106 319	106 319	64 074	65 075	66 929
Expenditure - Standard										
<i>Governance and Administration</i>		35 895	39 518	57 924	27 189	39 740	39 740	19 241	18 663	19 738
Executive & Council		35 895	39 518	57 924	4 568	4 948	4 948	5 344	5 632	5 934
Budget & Treasury Office					19 462	31 371	31 371	10 270	9 155	9 675
Corporate Services					3 160	3 421	3 421	3 627	3 876	4 129
<i>Community and Public Safety</i>		-	-	-	5 236	11 832	11 832	11 541	11 489	11 832
Community & Social Services					2 177	2 236	2 236	2 679	2 449	2 602
Sport And Recreation					287	309	309	535	575	620
Public Safety					2 772	9 287	9 287	8 327	8 465	8 610
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 773	3 740	3 740	4 180	4 428	4 688
Planning and Development					435	407	407	467	497	523
Road Transport					3 338	3 333	3 333	3 713	3 931	4 165
Environmental Protection										
<i>Trading Services</i>		-	-	-	16 167	15 717	15 717	18 817	19 299	20 323
Electricity					10 376	10 330	10 330	12 890	12 919	13 824
Water					1 514	1 590	1 590	1 690	1 871	1 800
Waste Water Management					2 611	2 370	2 370	2 574	2 764	2 870
Waste Management					1 665	1 425	1 425	1 662	1 745	1 829
<i>Other</i>	4									
Total Expenditure - Standard	3	35 895	39 518	57 924	52 365	71 028	71 028	53 779	53 879	56 581
Surplus/(Deficit) for the year		8 284	2 172	16 091	17 010	35 291	35 291	10 296	11 196	10 348

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

Western Cape: Beaufort West(WC053) - 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>		101 356	66 032	56 140	72 468	60 374	60 374	64 754	67 707	71 328
Executive & Council		77 708	38 929	24 112	38 469	25 879	25 879	29 448	30 608	31 497
Budget & Treasury Office		23 295	26 605	31 717	33 514	33 150	33 150	34 972	36 748	39 461
Corporate Services		352	498	311	485	1 345	1 345	335	351	369
<i>Community and Public Safety</i>		20 841	33 461	75 086	30 912	66 668	66 668	48 263	28 328	43 730
Community & Social Services		2 453	4 053	4 161	6 087	6 433	6 433	6 332	5 779	6 147
Sport And Recreation		536	514	1 266	3 226	2 972	2 972	3 547	221	1 232
Public Safety		13 106	13 600	40 800	16 220	40 065	40 065	16 183	16 199	16 216
Housing		4 746	15 294	28 859	5 380	17 198	17 198	22 203	6 129	20 135
Health										
<i>Economic and Environmental Services</i>		19 258	28 731	8 703	8 967	13 058	13 058	5 072	4 238	6 661
Planning and Development		591	297	386	452	1 087	1 087	402	407	112
Road Transport		18 667	28 434	8 318	8 515	11 971	11 971	4 670	3 831	6 549
Environmental Protection										
<i>Trading Services</i>		97 307	114 524	118 471	142 816	154 322	154 322	155 731	163 902	179 859
Electricity		69 832	74 713	72 602	101 801	108 424	108 424	99 736	104 337	119 742
Water		12 665	15 724	21 271	18 471	22 233	22 233	24 109	23 235	24 842
Waste Water Management		9 471	17 574	17 663	16 229	16 232	16 232	23 413	26 366	26 120
Waste Management		5 339	6 513	6 935	6 316	7 433	7 433	8 473	9 964	9 154
<i>Other</i>	4									
Total Revenue - Standard	2	238 761	242 748	258 401	255 163	294 422	294 422	273 820	264 174	301 577
Expenditure - Standard										
<i>Governance and Administration</i>		37 543	41 057	54 181	43 258	46 855	46 855	47 328	50 076	53 032
Executive & Council		14 842	13 935	16 448	14 980	15 250	15 250	15 494	16 439	17 475
Budget & Treasury Office		12 514	15 735	14 069	15 169	17 384	17 384	17 477	18 488	19 550
Corporate Services		10 187	11 387	23 665	13 109	14 221	14 221	14 356	15 149	16 007
<i>Community and Public Safety</i>		25 164	40 592	83 680	37 042	60 165	60 165	54 547	38 960	54 373
Community & Social Services		4 520	5 767	7 291	9 231	8 978	8 978	9 792	9 454	10 000
Sport And Recreation		5 180	5 473	7 099	6 827	6 550	6 550	7 566	7 776	8 008
Public Safety		10 118	13 320	39 548	14 570	38 056	38 056	13 867	14 418	14 980
Housing		5 345	16 033	29 741	6 413	6 581	6 581	23 321	7 312	21 385
Health										
<i>Economic and Environmental Services</i>		21 183	19 509	20 499	27 564	26 371	26 371	28 345	29 066	30 627
Planning and Development		3 986	4 255	4 273	4 805	5 328	5 328	4 846	5 131	5 424
Road Transport		17 197	15 254	16 227	22 758	21 043	21 043	23 499	23 935	25 203
Environmental Protection										
<i>Trading Services</i>		87 210	96 408	95 581	137 449	130 757	130 757	138 098	143 368	159 646
Electricity		57 414	64 481	62 366	97 543	90 108	90 108	93 387	96 236	109 977
Water		17 309	19 822	17 759	22 752	20 900	20 900	22 160	23 170	24 541
Waste Water Management		4 698	4 118	5 045	6 341	7 448	7 448	9 017	9 604	10 113
Waste Management		7 789	7 987	10 411	10 813	12 302	12 302	13 535	14 358	15 014
<i>Other</i>	4	188	224	292	332	332	332	397	421	446
Total Expenditure - Standard	3	171 287	197 790	254 234	245 644	264 481	264 481	268 715	261 892	298 124
Surplus/(Deficit) for the year		67 474	44 959	4 167	9 519	29 941	29 941	5 105	2 283	3 453

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

Western Cape: Central Karoo(DC5) - 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>		51 254	51 693	24 120	21 700	39 598	39 598	36 486	23 399	23 863
Executive & Council		51 254	51 693		7 575	7 575	7 575	9 898	10 155	10 252
Budget & Treasury Office				17 702	7 732	25 521	25 521	7 478	6 063	6 173
Corporate Services				6 419	6 393	6 503	6 503	19 110	7 181	7 438
<i>Community and Public Safety</i>		-	-	371	3 281	3 331	3 331	3 740	3 935	3 711
Community & Social Services										
Sport And Recreation										
Public Safety					828	828	828	864	864	864
Housing										
Health				371	2 453	2 503	2 503	2 876	3 071	2 847
<i>Economic and Environmental Services</i>		-	-	35 609	31 813	39 213	39 213	37 450	40 053	42 838
Planning and Development				1 014	1 888	1 888	1 888	1 950	2 068	2 194
Road Transport				34 595	29 925	37 325	37 325	35 500	37 985	40 644
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				666	666	666	822	822	822
Total Revenue - Standard	2	51 254	51 693	60 101	57 460	82 809	82 809	78 498	68 209	71 234
Expenditure - Standard										
<i>Governance and Administration</i>		46 913	52 649	18 430	21 093	39 825	39 825	36 192	23 076	23 082
Executive & Council		46 913	52 649	5 863	7 225	7 567	7 567	9 849	10 087	10 187
Budget & Treasury Office				6 693	7 595	25 795	25 795	7 752	6 153	6 260
Corporate Services				5 873	6 273	6 463	6 463	18 592	6 836	6 635
<i>Community and Public Safety</i>		-	-	3 060	3 081	3 119	3 119	3 738	3 911	4 089
Community & Social Services										
Sport And Recreation										
Public Safety				704	728	748	748	863	866	862
Housing										
Health				2 356	2 353	2 371	2 371	2 875	3 045	3 227
<i>Economic and Environmental Services</i>		-	-	35 806	31 792	39 212	39 212	37 450	40 066	42 864
Planning and Development				1 191	1 866	1 886	1 886	1 950	2 081	2 220
Road Transport				34 615	29 925	37 325	37 325	35 500	37 985	40 644
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				566	646	646	821	861	903
Total Expenditure - Standard	3	46 913	52 649	57 296	56 531	82 802	82 802	78 202	67 913	70 938
Surplus/(Deficit) for the year		4 340	(956)	2 805	929	7	7	296	295	296

References

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