

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>		41 741 851	45 259 346	51 452 787	55 193 257	55 625 988	55 625 988	58 408 393	62 757 791	67 515 643
Executive & Council		136 931	217 248	293 651	355 524	680 696	680 696	655 820	663 968	709 722
Budget & Treasury Office		40 319 048	44 142 394	50 378 650	52 792 936	53 009 814	53 009 814	56 502 857	60 742 357	65 370 062
Corporate Services		1 285 872	899 704	780 486	2 044 797	1 935 479	1 935 479	1 249 717	1 351 466	1 435 859
<i>Community and Public Safety</i>		7 326 379	6 159 436	7 919 942	10 438 403	12 305 803	12 305 803	12 412 191	12 110 217	12 159 742
Community & Social Services		453 010	372 587	412 870	580 000	674 085	674 085	595 209	629 719	619 601
Sport And Recreation		418 372	185 623	605 738	515 598	498 013	498 013	475 904	470 244	472 727
Public Safety		1 679 686	1 376 174	2 068 113	1 831 617	3 535 010	3 535 010	3 443 983	3 405 601	3 430 762
Housing		3 658 244	3 362 492	3 717 514	6 430 192	6 744 888	6 744 888	6 962 039	6 690 421	6 647 355
Health		1 117 067	862 560	1 115 707	1 080 995	853 807	853 807	935 057	914 232	989 296
<i>Economic and Environmental Services</i>		5 517 620	8 608 572	8 272 783	9 761 772	10 615 736	10 615 736	10 699 559	11 189 219	12 134 879
Planning and Development		1 021 913	1 749 180	1 250 471	1 952 230	1 983 559	1 983 559	2 135 180	2 214 060	2 433 592
Road Transport		4 462 017	6 818 530	6 910 670	7 683 969	8 503 806	8 503 806	8 388 309	8 831 169	9 555 007
Environmental Protection		33 690	40 862	111 642	125 573	128 371	128 371	176 071	143 990	146 280
<i>Trading Services</i>		81 338 218	87 246 643	92 500 808	103 643 005	103 573 690	103 573 690	114 912 312	126 018 319	138 304 681
Electricity		53 790 134	57 243 305	58 766 651	66 169 006	66 005 298	66 005 298	73 170 792	80 567 571	88 196 928
Water		15 861 042	17 264 974	18 836 600	20 969 445	21 100 897	21 100 897	23 716 023	25 831 331	28 707 177
Waste Water Management		6 983 784	7 335 761	8 880 002	9 844 886	9 783 110	9 783 110	10 692 757	11 700 997	12 864 817
Waste Management		4 703 257	5 402 602	6 017 555	6 659 668	6 684 384	6 684 384	7 332 740	7 918 420	8 535 760
<i>Other</i>	4	714 306	687 151	796 920	1 462 201	1 490 597	1 490 597	1 625 272	1 748 051	1 861 991
Total Revenue - Standard	2	136 638 374	147 961 148	160 943 240	180 498 638	183 611 814	183 611 814	198 057 728	213 823 596	231 976 937
Expenditure - Standard										
<i>Governance and Administration</i>		22 785 814	22 793 513	24 749 552	27 431 136	27 651 383	27 651 383	29 325 063	30 992 523	33 181 259
Executive & Council		3 058 353	3 017 507	3 327 247	4 905 914	5 621 594	5 621 594	5 933 258	6 010 277	6 279 597
Budget & Treasury Office		12 033 935	12 147 892	11 756 393	11 551 473	11 318 631	11 318 631	12 007 323	13 061 598	14 266 909
Corporate Services		7 693 526	7 628 115	9 665 912	10 973 749	10 711 157	10 711 157	11 384 482	11 920 647	12 634 753
<i>Community and Public Safety</i>		19 593 115	22 096 448	26 287 453	27 204 281	29 181 929	29 181 929	30 563 633	32 044 544	33 917 970
Community & Social Services		2 890 068	3 160 974	3 493 963	3 890 796	3 971 430	3 971 430	4 166 982	4 409 662	4 705 535
Sport And Recreation		3 886 288	4 447 099	4 873 952	5 006 489	5 111 054	5 111 054	5 296 065	5 604 099	5 948 246
Public Safety		7 226 398	8 080 041	9 654 971	9 408 929	11 266 297	11 266 297	11 674 236	12 259 161	12 928 584
Housing		2 714 956	3 409 638	4 437 977	5 430 209	5 326 877	5 326 877	5 602 621	5 691 223	5 989 985
Health		2 875 405	2 998 696	3 826 590	3 467 858	3 506 272	3 506 272	3 823 729	4 080 400	4 345 620
<i>Economic and Environmental Services</i>		11 971 069	13 036 463	15 214 470	16 947 251	18 033 110	18 033 110	18 601 545	19 924 419	21 537 465
Planning and Development		2 902 893	3 208 115	4 174 102	4 791 726	5 121 921	5 121 921	5 247 176	5 616 114	6 288 616
Road Transport		8 251 398	8 970 250	10 156 193	10 977 219	12 053 743	12 053 743	12 409 128	13 330 246	14 204 002
Environmental Protection		816 778	858 099	884 175	1 178 306	857 446	857 446	945 241	978 059	1 044 847
<i>Trading Services</i>		69 174 186	74 879 857	80 643 723	89 033 922	90 226 499	90 226 499	100 792 477	110 514 365	120 893 673
Electricity		45 391 440	48 406 798	52 015 906	57 309 445	57 680 156	57 680 156	64 535 172	71 275 977	78 553 328
Water		15 060 864	16 536 038	18 350 998	17 582 712	18 022 847	18 022 847	20 197 210	21 985 383	23 883 905
Waste Water Management		3 347 495	3 852 358	4 043 304	7 144 364	7 211 384	7 211 384	7 957 908	8 596 841	9 273 257
Waste Management		5 374 387	6 084 663	6 233 514	6 997 401	7 312 112	7 312 112	8 102 188	8 656 164	9 183 183
<i>Other</i>	4	843 492	803 014	836 810	998 945	920 986	920 986	976 324	1 031 320	1 094 376
Total Expenditure - Standard	3	124 367 676	133 609 296	147 732 007	161 615 536	166 013 907	166 013 907	180 259 042	194 507 171	210 624 743
Surplus/(Deficit) for the year		12 270 698	14 351 852	13 211 232	18 883 102	17 597 907	17 597 907	17 798 686	19 316 425	21 352 193

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 Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

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

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

References

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2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

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

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

References

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- 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

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		1 493 235	1 836 740	2 347 680	2 974 879	2 879 623	2 879 623	2 826 737	2 947 079	2 981 545
Executive & Council				1 368	1 630	1 630	1 630	1 712	1 798	1 887
Budget & Treasury Office		1 477 588	1 822 468	2 343 343	2 924 760	2 829 652	2 829 652	2 758 087	2 860 464	2 879 501
Corporate Services		15 647	14 272	2 968	48 489	48 341	48 341	66 938	84 817	100 156
<i>Community and Public Safety</i>		192 473	18 508	93 946	44 898	32 912	32 912	390 380	413 843	435 527
Community & Social Services		5 490	4 973	4 882	5 431	5 431	5 431	5 855	6 287	6 724
Sport And Recreation			609	1 694	1 908	1 908	1 908	2 080	2 267	2 494
Public Safety		4 070	5 775	78 751	21 679	10 013	10 013	73 881	81 172	87 464
Housing		182 913	7 149	8 614	15 538	15 538	15 538	308 542	324 093	338 819
Health		1	3	5	342	21	21	23	24	26
<i>Economic and Environmental Services</i>		6 259	6 833	6 912	9 043	9 012	9 012	9 801	10 500	11 232
Planning and Development		5 411	4 773	5 843	6 523	6 523	6 523	7 096	7 604	8 141
Road Transport		783	1 921	956	2 301	2 269	2 269	2 472	2 650	2 831
Environmental Protection		65	139	114	220	220	220	233	246	260
<i>Trading Services</i>		2 462 538	2 700 924	3 251 767	4 019 562	3 614 307	3 614 307	4 245 267	4 571 126	4 901 806
Electricity		1 508 044	1 824 109	2 070 556	2 704 185	2 399 190	2 399 190	2 648 134	2 861 560	3 049 236
Water		605 846	582 423	692 279	756 656	756 656	756 656	975 463	1 060 044	1 155 457
Waste Water Management		343 364	147 969	273 969	310 789	285 021	285 021	355 690	374 001	406 315
Waste Management		5 284	146 422	214 964	247 932	173 440	173 440	265 980	275 521	290 798
<i>Other</i>	4	17 674	19 158	30 027	20 844	21 391	21 391	22 065	23 811	25 469
Total Revenue - Standard	2	4 172 179	4 582 162	5 730 332	7 069 227	6 557 245	6 557 245	7 494 251	7 966 359	8 355 580
Expenditure - Standard										
<i>Governance and Administration</i>		1 055 047	1 086 430	1 116 269	1 312 718	1 364 753	1 364 753	1 401 089	1 462 052	1 533 041
Executive & Council		112 221	155 338	248 555	347 602	357 969	357 969	390 291	382 146	399 378
Budget & Treasury Office		828 378	668 402	559 295	611 439	635 423	635 423	647 811	694 247	724 850
Corporate Services		114 448	262 691	308 420	353 677	371 361	371 361	362 987	385 660	408 813
<i>Community and Public Safety</i>		283 949	298 426	351 886	526 575	590 898	590 898	578 698	602 988	635 174
Community & Social Services		100 702	94 472	98 459	165 777	172 727	172 727	184 730	196 074	207 124
Sport And Recreation		5 880	2 610	24 562	46 350	46 591	46 591	51 112	54 382	57 512
Public Safety		134 104	158 241	160 327	227 462	280 706	280 706	244 730	259 990	273 202
Housing		38 894	33 914	58 678	73 870	77 438	77 438	84 296	77 833	81 758
Health		4 370	9 189	9 860	13 116	13 436	13 436	13 830	14 708	15 577
<i>Economic and Environmental Services</i>		652 537	348 629	575 695	481 315	482 175	482 175	512 102	543 640	572 506
Planning and Development		68 766	44 475	92 371	112 522	113 382	113 382	99 522	106 356	112 440
Road Transport		565 959	290 091	466 890	339 466	339 466	339 466	380 574	403 872	424 670
Environmental Protection		17 812	14 063	16 434	29 327	29 327	29 327	32 006	33 412	35 396
<i>Trading Services</i>		1 814 832	2 261 030	2 794 776	3 582 958	3 192 794	3 192 794	3 681 484	3 971 786	4 239 603
Electricity		1 158 627	1 459 244	1 924 371	2 398 917	2 061 648	2 061 648	2 320 960	2 533 090	2 724 695
Water		412 423	555 429	619 174	734 135	718 948	718 948	858 704	904 159	952 017
Waste Water Management		130 995	148 669	125 844	254 722	227 586	227 586	266 875	285 316	299 399
Waste Management		112 787	97 688	125 387	195 183	184 612	184 612	234 944	249 222	263 492
<i>Other</i>	4	14 890	17 147	14 485	20 482	20 482	20 482	33 553	35 695	37 653
Total Expenditure - Standard	3	3 821 255	4 011 663	4 853 111	5 924 047	5 651 101	5 651 101	6 206 926	6 616 162	7 017 976
Surplus/(Deficit) for the year		350 924	570 499	877 220	1 145 180	906 144	906 144	1 287 325	1 350 197	1 337 604

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

Gauteng: Ekurhuleni Metro(EKU) - 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>		4 374 109	4 774 528	5 947 493	6 576 402	6 603 088	6 603 088	7 059 034	7 692 972	8 433 935
Executive & Council		648	8 338	508	22	22	22			
Budget & Treasury Office		4 319 430	4 714 574	5 921 206	6 465 156	6 527 112	6 527 112	7 007 309	7 639 167	8 376 582
Corporate Services		54 031	51 615	25 780	111 224	75 954	75 954	51 725	53 805	57 352
<i>Community and Public Safety</i>		747 676	591 008	693 289	983 289	1 118 136	1 118 136	1 338 344	1 358 635	1 140 886
Community & Social Services		31 682	30 618	33 504	42 149	43 437	43 437	43 479	41 432	43 609
Sport And Recreation		95 977	82 850	166 712	42 869	39 163	39 163	25 831	53 071	43 513
Public Safety		272 295	222 644	181 664	292 976	300 328	300 328	305 687	319 657	321 844
Housing		95 167	87 236	118 183	415 752	544 066	544 066	739 107	715 248	488 118
Health		252 556	167 659	193 226	189 545	191 143	191 143	224 241	229 226	243 802
<i>Economic and Environmental Services</i>		481 628	743 715	1 133 786	1 265 444	1 271 203	1 271 203	1 229 253	1 348 080	1 575 167
Planning and Development		3 012	9 379	80 368	116 424	118 198	118 198	95 604	83 161	90 152
Road Transport		477 995	734 022	1 052 992	1 144 904	1 150 828	1 150 828	1 111 031	1 248 791	1 471 376
Environmental Protection		620	313	426	4 116	2 178	2 178	22 619	16 128	13 638
<i>Trading Services</i>		15 184 921	16 116 292	17 271 819	19 348 218	19 517 877	19 517 877	21 910 581	24 324 928	27 239 184
Electricity		10 002 208	10 604 186	10 977 661	12 506 942	12 455 396	12 455 396	13 856 231	15 529 330	17 287 254
Water		3 302 266	3 484 641	4 030 692	4 214 781	4 354 508	4 354 508	5 108 696	5 596 783	6 478 692
Waste Water Management		715 985	736 557	895 456	995 311	1 068 510	1 068 510	1 189 748	1 298 922	1 412 268
Waste Management		1 164 463	1 290 908	1 368 009	1 631 184	1 639 464	1 639 464	1 755 906	1 899 894	2 060 969
<i>Other</i>	4	16 411	17 865	18 375	27 528	27 528	27 528	23 182	25 038	26 928
Total Revenue - Standard	2	20 804 744	22 243 406	25 064 763	28 200 882	28 537 832	28 537 832	31 560 394	34 749 653	38 416 100
Expenditure - Standard										
<i>Governance and Administration</i>		3 366 299	3 121 791	2 537 497	3 427 577	3 303 105	3 303 105	3 259 592	3 503 323	3 826 379
Executive & Council		777 791	660 167	311 217	559 679	565 733	565 733	673 124	703 555	734 138
Budget & Treasury Office		1 798 028	1 670 019	1 096 013	1 827 688	1 719 234	1 719 234	1 439 517	1 575 306	1 784 668
Corporate Services		790 479	791 605	1 130 266	1 040 211	1 018 138	1 018 138	1 146 951	1 224 463	1 307 573
<i>Community and Public Safety</i>		2 896 360	3 203 677	3 878 232	4 259 845	4 380 405	4 380 405	4 580 972	4 811 843	5 117 977
Community & Social Services		229 585	238 044	273 793	294 709	294 785	294 785	310 665	326 256	345 920
Sport And Recreation		678 166	716 842	941 079	844 803	848 495	848 495	909 904	968 462	1 030 010
Public Safety		957 704	1 034 416	1 270 117	1 506 308	1 492 357	1 492 357	1 533 788	1 628 128	1 728 045
Housing		228 142	291 509	370 761	479 975	607 503	607 503	571 819	553 820	598 245
Health		802 763	922 865	1 022 482	1 134 051	1 137 264	1 137 264	1 254 796	1 335 176	1 415 755
<i>Economic and Environmental Services</i>		1 709 775	1 845 191	1 864 070	1 998 179	2 014 956	2 014 956	2 262 978	2 615 276	2 833 198
Planning and Development		123 900	157 124	254 529	382 284	420 092	420 092	456 097	460 651	484 427
Road Transport		1 528 393	1 632 905	1 571 278	1 540 296	1 520 997	1 520 997	1 729 548	2 072 878	2 262 458
Environmental Protection		57 482	55 162	38 262	75 599	73 866	73 866	77 333	81 747	86 312
<i>Trading Services</i>		12 006 189	12 982 270	14 916 631	16 490 716	16 774 577	16 774 577	19 196 243	21 287 464	23 726 877
Electricity		8 220 114	8 825 670	10 221 804	11 073 209	11 045 766	11 045 766	12 759 906	14 346 353	16 160 982
Water		2 493 348	2 906 275	3 283 608	3 491 915	3 698 237	3 698 237	4 329 888	4 692 881	5 141 810
Waste Water Management		407 930	448 249	445 927	534 398	533 384	533 384	587 578	642 619	699 713
Waste Management		884 797	802 076	965 292	1 391 193	1 497 190	1 497 190	1 518 870	1 605 612	1 724 373
<i>Other</i>	4	87 559	14 593	11 920	18 501	18 142	18 142	22 086	23 056	24 038
Total Expenditure - Standard	3	20 066 181	21 167 521	23 208 349	26 194 817	26 491 185	26 491 185	29 321 872	32 240 963	35 528 468
Surplus/(Deficit) for the year		738 563	1 075 886	1 856 414	2 006 064	2 046 647	2 046 647	2 238 523	2 508 690	2 887 632

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

Gauteng: City Of Johannesburg(JHB) - 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>		11 604 915	11 204 535	13 713 912	13 690 738	13 691 569	13 691 569	14 016 926	14 979 253	15 984 445
Executive & Council		37 110	4 223	55 511	57 335	58 048	58 048	60 204	63 517	66 806
Budget & Treasury Office		11 129 002	11 074 114	13 532 945	13 341 998	13 342 105	13 342 105	13 721 948	14 651 809	15 639 249
Corporate Services		438 803	126 198	125 456	291 405	291 416	291 416	234 774	263 927	278 390
<i>Community and Public Safety</i>		1 858 220	1 427 528	1 962 270	2 652 414	3 518 726	3 518 726	3 388 941	3 087 254	3 282 810
Community & Social Services		208 120	127 824	137 285	109 389	113 262	113 262	133 460	143 699	138 396
Sport And Recreation		59 615	(237 676)	120 204	156 780	160 001	160 001	137 008	125 784	126 769
Public Safety		865 599	659 876	392 205	883 508	1 773 755	1 773 755	1 580 642	1 494 848	1 436 395
Housing		591 259	742 309	1 037 647	1 303 237	1 269 423	1 269 423	1 315 729	1 121 682	1 356 778
Health		133 627	135 195	275 109	199 500	202 285	202 285	222 102	201 241	224 472
<i>Economic and Environmental Services</i>		1 140 677	1 581 737	1 670 561	2 474 871	2 942 579	2 942 579	2 838 734	3 047 081	3 427 913
Planning and Development		298 967	689 374	212 085	639 407	689 581	689 581	747 746	767 744	844 012
Road Transport		837 873	890 037	1 389 004	1 778 604	2 190 661	2 190 661	1 985 199	2 169 230	2 462 907
Environmental Protection		3 837	2 326	69 472	56 860	62 337	62 337	105 789	110 107	120 994
<i>Trading Services</i>		19 783 512	20 775 968	21 145 338	23 143 978	23 396 895	23 396 895	26 545 121	28 409 993	30 446 800
Electricity		13 199 605	13 158 136	12 901 844	14 330 990	14 494 196	14 494 196	16 432 853	17 580 509	18 626 704
Water		3 649 567	4 704 317	4 719 440	4 586 875	4 586 875	4 586 875	5 253 181	5 634 152	6 179 112
Waste Water Management		2 001 116	1 898 223	2 292 731	3 057 916	3 057 916	3 057 916	3 502 122	3 756 101	4 119 409
Waste Management		933 224	1 015 292	1 231 323	1 168 197	1 257 908	1 257 908	1 356 965	1 439 231	1 521 575
<i>Other</i>	4									
Total Revenue - Standard	2	34 387 324	34 989 768	38 492 081	41 962 001	43 549 769	43 549 769	46 789 722	49 523 581	53 141 968
Expenditure - Standard										
<i>Governance and Administration</i>		6 041 098	6 161 329	6 143 472	6 562 900	6 479 146	6 479 146	7 306 741	7 645 369	7 784 036
Executive & Council		777 621	810 675	1 053 473	1 506 947	1 524 801	1 524 801	1 592 894	1 592 165	1 609 239
Budget & Treasury Office		3 785 920	4 737 509	3 874 673	3 262 126	3 293 193	3 293 193	3 499 033	3 674 057	3 615 182
Corporate Services		1 477 557	613 145	1 215 326	1 793 827	1 661 152	1 661 152	2 214 814	2 379 147	2 559 615
<i>Community and Public Safety</i>		4 690 189	5 070 913	6 354 810	6 273 847	7 378 938	7 378 938	7 361 156	7 489 696	7 902 146
Community & Social Services		970 281	1 064 297	1 227 549	1 209 233	1 264 364	1 264 364	1 328 866	1 415 005	1 520 994
Sport And Recreation		546 478	617 943	684 364	749 903	793 258	793 258	884 846	950 646	1 005 700
Public Safety		2 135 406	2 174 672	2 371 947	2 574 017	3 602 481	3 602 481	3 367 253	3 447 207	3 526 881
Housing		542 395	668 118	894 176	1 065 978	1 025 025	1 025 025	1 036 802	889 648	1 012 480
Health		495 629	545 883	1 176 774	674 716	693 810	693 810	743 389	787 190	836 091
<i>Economic and Environmental Services</i>		2 550 642	2 429 291	2 941 658	4 385 848	4 899 652	4 899 652	5 002 408	5 386 830	5 991 516
Planning and Development		865 841	627 587	661 446	1 567 657	1 613 895	1 613 895	1 615 915	1 724 419	2 042 837
Road Transport		1 630 701	1 754 899	2 095 803	2 673 898	3 116 190	3 116 190	3 152 378	3 414 229	3 686 075
Environmental Protection		54 100	46 805	184 409	144 293	169 567	169 567	234 115	248 182	262 604
<i>Trading Services</i>		16 490 714	17 889 779	19 052 131	20 089 331	20 890 555	20 890 555	23 525 018	25 120 524	26 954 438
Electricity		10 662 534	10 956 209	11 411 481	12 550 002	12 857 214	12 857 214	14 910 276	15 871 908	16 973 810
Water		4 818 309	5 492 472	5 981 684	3 543 787	3 759 394	3 759 394	4 018 064	4 329 400	4 691 751
Waste Water Management			47 995		2 362 525	2 506 262	2 506 262	2 678 710	2 886 267	3 127 834
Waste Management		1 009 871	1 393 103	1 658 966	1 633 017	1 767 685	1 767 685	1 917 968	2 032 949	2 161 043
<i>Other</i>	4									
Total Expenditure - Standard	3	29 772 643	31 551 312	34 492 071	37 311 926	39 648 292	39 648 292	43 195 323	45 642 419	48 632 136
Surplus/(Deficit) for the year		4 614 681	3 438 456	4 000 010	4 650 075	3 901 478	3 901 478	3 594 399	3 881 161	4 509 831

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

Gauteng: City Of Tshwane(TSH) - 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>		6 743 913	6 996 998	7 507 802	8 851 027	8 837 895	8 837 895	8 801 188	9 633 901	10 534 213
Executive & Council		68 646	202 761	212 009	153 513	186 679	186 679	115 176	95 375	93 375
Budget & Treasury Office		6 486 571	6 543 646	7 119 383	7 721 480	7 722 155	7 722 155	8 373 584	9 207 139	10 106 592
Corporate Services		188 695	250 591	176 410	976 034	929 061	929 061	312 427	331 387	334 245
<i>Community and Public Safety</i>		865 863	847 799	875 825	1 255 937	1 418 391	1 418 391	1 131 882	1 158 753	1 194 463
Community & Social Services		62 736	44 108	30 741	49 769	76 522	76 522	53 546	48 970	39 543
Sport And Recreation		48 349	65 708	46 981	26 029	28 018	28 018	19 994	20 394	21 237
Public Safety		61 681	51 369	211 165	121 694	225 058	225 058	204 695	205 175	205 654
Housing		617 180	594 392	473 070	941 814	972 111	972 111	731 636	755 806	793 264
Health		75 917	92 221	113 867	116 632	116 682	116 682	122 011	128 408	134 766
<i>Economic and Environmental Services</i>		692 865	1 313 853	1 443 291	1 620 022	1 636 589	1 636 589	1 863 543	1 871 731	1 949 717
Planning and Development		112 366	124 677	270 327	259 065	268 582	268 582	262 857	236 529	246 462
Road Transport		579 961	1 188 372	1 171 599	1 360 400	1 366 600	1 366 600	1 600 410	1 634 913	1 702 953
Environmental Protection		539	804	1 365	557	1 407	1 407	276	289	301
<i>Trading Services</i>		11 673 315	12 386 104	13 308 244	15 546 372	15 625 572	15 625 572	16 765 118	18 177 098	19 704 918
Electricity		8 018 669	8 456 056	8 685 043	10 208 624	10 201 624	10 201 624	10 991 099	11 900 014	12 835 810
Water		2 406 995	2 340 161	2 589 954	3 321 984	3 405 684	3 405 684	3 711 560	4 041 460	4 403 313
Waste Water Management		697 383	949 847	1 197 926	979 669	979 669	979 669	887 831	947 922	1 054 077
Waste Management		550 267	640 040	835 321	1 036 095	1 038 595	1 038 595	1 174 628	1 287 702	1 411 719
<i>Other</i>	4	170 161	190 663	254 862	210 526	215 628	215 628	187 260	195 682	204 093
Total Revenue - Standard	2	20 146 117	21 735 418	23 390 024	27 483 884	27 734 074	27 734 074	28 748 991	31 037 165	33 587 404
Expenditure - Standard										
<i>Governance and Administration</i>		2 706 484	3 404 415	4 403 849	5 117 742	5 141 034	5 141 034	5 130 232	5 625 564	6 426 278
Executive & Council		447 279	544 472	808 556	1 398 270	1 513 166	1 513 166	1 417 378	1 436 330	1 509 375
Budget & Treasury Office		638 375	786 393	537 597	629 788	428 811	428 811	691 049	1 056 241	1 658 180
Corporate Services		1 620 830	2 073 550	3 057 696	3 089 684	3 199 057	3 199 057	3 021 805	3 132 993	3 258 723
<i>Community and Public Safety</i>		3 018 338	3 403 843	3 666 667	3 490 120	3 596 209	3 596 209	3 733 359	3 822 098	4 024 049
Community & Social Services		408 105	464 389	485 799	573 424	603 280	603 280	650 470	626 103	655 119
Sport And Recreation		653 819	658 627	620 440	620 487	628 091	628 091	444 000	466 314	489 930
Public Safety		1 216 347	1 437 916	1 750 264	1 254 375	1 436 578	1 436 578	1 738 320	1 772 614	1 869 279
Housing		464 195	539 729	408 720	595 882	501 075	501 075	438 177	469 869	496 378
Health		275 872	303 183	401 444	445 953	427 184	427 184	462 391	487 198	513 343
<i>Economic and Environmental Services</i>		1 664 459	1 892 308	2 089 033	2 234 764	2 377 046	2 377 046	2 272 994	2 395 180	2 510 497
Planning and Development		272 957	355 099	601 222	648 312	757 750	757 750	741 132	766 110	797 114
Road Transport		1 335 610	1 495 127	1 425 957	1 528 513	1 567 106	1 567 106	1 505 049	1 600 803	1 683 586
Environmental Protection		55 891	42 081	61 855	57 939	52 190	52 190	26 813	28 268	29 797
<i>Trading Services</i>		10 611 895	11 010 047	12 114 175	12 784 430	13 272 817	13 272 817	14 381 827	15 824 667	16 949 631
Electricity		7 262 242	7 698 533	8 740 810	8 723 960	9 153 758	9 153 758	9 536 368	10 480 135	11 228 966
Water		2 081 947	1 919 994	2 215 469	2 813 610	2 879 925	2 879 925	3 291 217	3 655 415	3 948 386
Waste Water Management		375 624	408 889	542 255	607 803	551 135	551 135	553 715	601 761	628 540
Waste Management		892 082	982 631	615 641	639 057	687 999	687 999	1 000 526	1 087 355	1 143 739
<i>Other</i>	4	170 745	171 356	173 136	212 900	202 611	202 611	192 505	201 779	211 282
Total Expenditure - Standard	3	18 171 921	19 881 968	22 446 861	23 839 956	24 589 717	24 589 717	25 710 916	27 869 289	30 121 737
Surplus/(Deficit) for the year		1 974 196	1 853 450	943 164	3 643 928	3 144 357	3 144 357	3 038 075	3 167 876	3 465 667

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

Kwazulu-Natal: eThekweni(ETH) - 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>		6 453 501	7 883 742	8 495 512	8 912 935	8 969 048	8 969 048	9 825 899	10 544 011	11 385 429
Executive & Council		5 775	1 338	1 578	104 480	104 480	104 480	146 383	157 453	180 028
Budget & Treasury Office		6 204 142	7 644 733	8 252 307	8 555 653	8 611 766	8 611 766	9 403 292	10 098 611	10 895 324
Corporate Services		243 584	237 671	241 627	252 802	252 802	252 802	276 224	287 947	310 076
<i>Community and Public Safety</i>		1 172 769	639 096	738 870	1 702 260	1 779 635	1 779 635	1 979 179	1 981 779	1 971 218
Community & Social Services		30 063	55 457	43 541	198 586	273 398	273 398	216 190	258 231	265 534
Sport And Recreation		97 851	98 400	92 445	131 793	121 793	121 793	147 060	123 800	134 947
Public Safety		136 419	125 037	256 026	127 387	134 850	134 850	107 100	108 476	112 823
Housing		851 754	286 830	249 669	1 163 244	1 168 343	1 168 343	1 429 345	1 405 301	1 374 819
Health		56 682	73 372	97 190	81 250	81 250	81 250	79 484	85 972	83 096
<i>Economic and Environmental Services</i>		994 528	1 073 587	1 078 202	1 306 799	1 301 380	1 301 380	1 681 955	1 660 026	1 810 706
Planning and Development		212 639	221 632	207 076	218 733	208 988	208 988	276 077	251 080	326 122
Road Transport		780 067	849 900	867 902	1 075 311	1 075 311	1 075 311	1 373 222	1 404 279	1 482 101
Environmental Protection		1 822	2 054	3 224	12 755	17 081	17 081	32 656	4 668	2 484
<i>Trading Services</i>		13 381 592	14 633 813	15 695 034	17 720 509	17 690 550	17 690 550	19 114 593	21 060 973	23 148 140
Electricity		8 756 686	9 778 172	9 945 531	11 104 079	11 094 079	11 094 079	12 365 480	13 763 541	15 229 159
Water		2 698 040	2 721 891	3 198 818	4 075 014	4 076 514	4 076 514	4 292 497	4 656 307	5 046 227
Waste Water Management		1 211 246	1 270 380	1 730 345	1 662 091	1 640 633	1 640 633	1 504 277	1 613 450	1 777 544
Waste Management		715 620	863 370	820 340	879 325	879 325	879 325	952 339	1 027 675	1 095 210
<i>Other</i>	4	477 149	424 495	456 907	460 612	461 283	461 283	497 612	532 791	578 559
Total Revenue - Standard	2	22 479 539	24 654 732	26 464 525	30 103 115	30 201 895	30 201 895	33 099 238	35 779 580	38 894 053
Expenditure - Standard										
<i>Governance and Administration</i>		3 316 366	2 690 989	3 033 736	3 619 149	3 661 839	3 661 839	3 869 181	4 082 254	4 336 312
Executive & Council		225 446	256 881	325 502	363 840	403 123	403 123	411 040	446 880	473 909
Budget & Treasury Office		2 103 975	1 400 644	1 383 659	1 724 690	1 715 416	1 715 416	1 899 206	1 994 825	2 111 338
Corporate Services		986 944	1 033 644	1 324 576	1 530 619	1 543 301	1 543 301	1 558 936	1 640 548	1 751 064
<i>Community and Public Safety</i>		2 914 758	3 963 951	4 866 371	4 618 748	4 703 462	4 703 462	4 990 518	5 347 880	5 717 077
Community & Social Services		530 583	603 103	661 919	794 299	876 979	876 979	882 128	946 539	1 010 586
Sport And Recreation		791 558	1 057 876	1 111 020	1 191 767	1 194 638	1 194 638	1 273 464	1 344 569	1 428 015
Public Safety		980 710	1 291 999	1 537 524	1 505 243	1 505 824	1 505 824	1 640 685	1 763 166	1 891 236
Housing		311 428	686 361	1 188 661	847 133	850 527	850 527	891 900	976 539	1 048 954
Health		300 479	324 612	367 248	280 307	275 495	275 495	302 342	317 069	338 286
<i>Economic and Environmental Services</i>		2 120 320	2 418 621	2 652 677	2 866 646	2 840 430	2 840 430	3 174 257	3 296 235	3 509 570
Planning and Development		544 601	695 311	737 077	851 461	837 509	837 509	884 800	898 280	977 600
Road Transport		1 458 122	1 601 666	1 778 954	1 826 927	1 811 527	1 811 527	2 079 355	2 186 894	2 306 635
Environmental Protection		117 597	121 644	136 646	188 259	191 395	191 395	210 103	211 062	225 335
<i>Trading Services</i>		11 876 306	12 547 561	13 398 802	15 149 001	15 149 256	15 149 256	16 768 190	18 440 601	20 294 368
Electricity		7 632 213	7 929 664	8 036 765	9 471 504	9 471 504	9 471 504	10 505 654	11 686 187	13 012 915
Water		2 585 215	2 798 507	3 385 547	3 660 338	3 661 838	3 661 838	4 149 698	4 506 078	4 906 944
Waste Water Management		883 323	993 107	1 053 060	1 137 835	1 136 590	1 136 590	1 255 500	1 336 882	1 414 683
Waste Management		775 556	826 282	923 430	879 325	879 325	879 325	857 338	911 454	959 826
<i>Other</i>	4	491 898	497 368	525 936	599 740	587 607	587 607	633 912	672 463	717 047
Total Expenditure - Standard	3	20 719 649	22 118 490	24 477 521	26 853 285	26 942 593	26 942 593	29 436 059	31 839 434	34 574 373
Surplus/(Deficit) for the year		1 759 890	2 536 242	1 987 004	3 249 830	3 259 302	3 259 302	3 663 179	3 940 146	4 319 680

References

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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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