

DC13 Chris Hani - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1									
Revenue - Standard										
<i>Governance and administration</i>		1 012 383	320 070	515 448	632 368	526 001	-	599 774	649 306	697 472
Executive and council		-	94 919	-	-	-	-	-	-	-
Budget and treasury office		1 012 090	177 691	512 339	629 573	525 046	-	597 244	649 041	697 191
Corporate services		293	47 459	3 109	2 794	955	-	2 530	265	281
<i>Community and public safety</i>		-	60 449	7 816	6 661	9 961	-	6 517	4 500	5 000
Community and social services		-	60 449	7 816	6 661	9 961	-	6 517	4 500	5 000
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	89 959	-	28 800	32 550	-	30 800	3 180	3 371
Planning and development		-	48 459	-	1 000	4 750	-	3 000	3 180	3 371
Road transport		-	41 500	-	27 800	27 800	-	27 800	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	613 886	1 314 531	974 038	1 036 009	-	760 336	779 631	751 605
Electricity		-	-	-	-	-	-	-	-	-
Water		-	613 886	1 314 531	974 038	1 036 009	-	760 336	779 631	751 605
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	1 012 383	1 084 364	1 837 794	1 641 867	1 604 521	-	1 397 426	1 436 617	1 457 448
Expenditure - Standard										
<i>Governance and administration</i>		99 169	185 417	199 379	249 760	597 674	-	291 213	308 686	327 207
Executive and council		45 783	60 133	61 567	42 072	72 686	-	73 754	78 180	82 870
Budget and treasury office		26 694	55 870	61 457	152 456	404 247	-	74 476	78 944	83 681
Corporate services		26 692	69 414	76 355	55 232	120 741	-	142 983	151 562	160 656
<i>Community and public safety</i>		-	48 415	73 818	37 745	75 330	-	73 438	77 844	82 515
Community and social services		-	28 293	73 103	37 576	73 296	-	69 044	73 187	77 578
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	651	716	169	2 034	-	4 394	4 658	4 937
Housing		-	-	-	-	-	-	-	-	-
Health		-	19 472	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		137 572	213 291	116 304	54 231	133 668	-	95 943	72 231	76 565
Planning and development		55 557	135 342	51 122	26 431	92 169	-	68 143	72 231	76 565
Road transport		35 135	59 257	65 182	27 800	41 499	-	27 800	-	-
Environmental protection		46 879	18 692	-	-	-	-	-	-	-
<i>Trading services</i>		578 689	271 167	653 356	620 711	508 614	-	751 849	826 428	876 014
Electricity		-	-	-	-	-	-	-	-	-
Water		578 689	271 167	497 329	361 263	504 804	-	744 404	818 536	867 649
Waste water management		-	-	156 026	259 448	3 810	-	7 445	7 892	8 365
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	815 430	718 291	1 042 857	962 447	1 315 287	-	1 212 443	1 285 189	1 362 301
Surplus/(Deficit) for the year		196 954	366 073	794 938	679 420	289 235	-	184 984	151 428	95 147

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