Budgeted Financial Performance (revenue and expenditure) 2015/2016

Description	Final adjustments budget	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
	3	6	7	8	9	10	11
Revenue By Source							
Property rates	14 621 267	14 621 267	13 396 397		(1 224 870)	92	(8)
Service charges - electricity revenue	97 691 491	97 691 491	91 623 988		(6 067 503)	94	(6)
Service charges - refuse revenue	14 932 640	14 932 640	12 852 547		(2 080 093)	86	(14)
Rental of facilities and equipment	597 845	803 000	455 642		(347 358)	57	-
Interest earned - external investments	546 888	546 888	897 003		350 115	164	-
Interest earned - outstanding debtors	1 958 364	1 958 364	1 852 953		(105 411)	95	(5)
Fines	1 037 245	1 073 245	3 578 200		2 504 955	333	242
Licences and permits	3 573 386	4 573 000	4 149 633		(423 367)	91	(4)
Transfers recognised - operational	51 587 000	51 587 000	51 587 000		-	100	-
Other revenue	33 607 411	33 607 411	8 408 719		(25 198 692)	25	(65)
Total Revenue (excluding capital transfers and contributions)	**220 153 537**	**221 394 306**	**188 802 081**	**-**	**(32 592 225)**	**1 136**	**139**