

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	<b>1</b>									
<i>Governance and Administration</i>		87 494 650	93 437 292	101 803 287	107 152 057	109 105 799	109 105 799	116 270 470	122 062 459	129 138 325
Executive & Council		10 750 912	9 605 531	8 601 478	9 544 419	10 443 580	10 443 580	9 881 837	10 074 855	10 394 428
Budget & Treasury Office		72 825 973	80 405 252	89 722 403	91 841 449	92 551 399	92 551 399	101 844 305	107 446 325	114 031 342
Corporate Services		3 917 765	3 426 509	3 479 406	5 766 189	6 110 820	6 110 820	4 544 328	4 541 278	4 712 555
<i>Community and Public Safety</i>		10 104 465	9 998 105	13 304 425	14 344 508	16 940 932	16 940 932	17 818 808	17 485 780	17 876 263
Community & Social Services		1 274 887	1 335 434	1 381 543	1 800 418	2 024 151	2 024 151	2 175 838	2 151 809	2 153 676
Sport And Recreation		692 395	836 323	953 409	890 236	876 580	876 580	850 736	866 244	865 854
Public Safety		2 536 496	2 373 934	5 481 296	3 170 282	5 291 604	5 291 604	5 563 365	5 607 383	5 754 927
Housing		4 270 569	4 320 932	4 281 931	7 108 923	7 657 844	7 657 844	7 991 247	7 639 411	7 786 995
Health		1 330 118	1 131 482	1 206 244	1 374 649	1 090 754	1 090 754	1 237 622	1 220 932	1 314 810
<i>Economic and Environmental Services</i>		10 625 423	14 454 006	15 944 112	18 886 944	20 223 680	20 223 680	23 252 001	21 251 500	22 567 614
Planning and Development		2 888 817	3 560 804	3 607 604	4 924 695	5 082 716	5 082 716	5 170 266	4 996 258	5 215 166
Road Transport		7 526 148	10 728 544	12 155 142	13 693 582	14 894 448	14 894 448	15 381 981	15 900 460	16 989 874
Environmental Protection		210 457	164 659	181 367	268 667	246 516	246 516	379 754	354 782	362 574
<i>Trading Services</i>		120 342 415	134 622 035	146 457 415	165 105 008	164 905 858	164 905 858	185 411 907	200 650 446	219 267 502
Electricity		75 020 833	81 768 397	85 847 155	97 252 331	96 826 923	96 826 923	108 495 579	118 939 144	130 304 465
Water		27 313 498	32 201 127	36 280 891	40 719 665	41 140 930	41 140 930	46 724 364	49 512 027	53 631 752
Waste Water Management		11 098 495	12 800 504	14 488 231	16 184 396	15 833 987	15 833 987	17 959 592	19 145 206	21 313 586
Waste Management		6 909 589	7 852 006	9 841 138	10 948 617	11 104 019	11 104 019	12 232 371	13 054 069	14 017 700
<i>Other</i>	4	858 515	1 032 815	1 139 758	1 995 122	1 663 472	1 663 472	1 803 874	1 931 120	2 058 910
<b>Total Revenue - Standard</b>	<b>2</b>	<b>229 425 468</b>	<b>253 544 253</b>	<b>278 648 997</b>	<b>307 483 639</b>	<b>312 839 742</b>	<b>312 839 742</b>	<b>342 237 060</b>	<b>363 381 304</b>	<b>390 908 615</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		59 661 390	60 690 142	63 525 465	64 193 589	65 631 522	65 631 522	67 562 335	70 788 556	75 328 544
Executive & Council		15 758 665	15 796 092	15 594 716	16 396 799	17 877 376	17 877 376	18 162 954	18 901 770	19 982 414
Budget & Treasury Office		29 517 748	29 599 393	28 844 383	27 261 383	27 236 029	27 236 029	27 332 791	28 932 009	30 935 972
Corporate Services		14 384 977	15 294 657	19 086 366	20 535 406	20 518 117	20 518 117	22 066 590	22 954 777	24 410 158
<i>Community and Public Safety</i>		28 166 244	31 764 307	39 053 064	39 918 092	42 612 223	42 612 223	45 418 864	47 405 717	50 175 162
Community & Social Services		5 245 020	5 682 634	6 797 452	7 674 644	7 952 601	7 952 601	8 723 038	9 140 530	9 684 446
Sport And Recreation		5 582 229	6 179 892	6 985 194	7 174 836	7 274 731	7 274 731	7 511 044	7 947 649	8 442 073
Public Safety		10 178 695	11 784 608	15 517 829	14 313 681	16 638 871	16 638 871	17 724 839	18 540 878	19 567 286
Housing		3 666 928	4 554 232	5 835 435	6 673 289	6 584 383	6 584 383	6 980 368	7 026 407	7 424 414
Health		3 493 372	3 562 941	3 917 153	4 081 642	4 161 638	4 161 638	4 479 576	4 750 253	5 056 942
<i>Economic and Environmental Services</i>		20 907 020	22 626 052	26 149 128	29 450 291	31 304 919	31 304 919	33 201 116	34 799 362	37 039 520
Planning and Development		5 556 168	6 178 967	7 291 481	8 787 522	9 551 375	9 551 375	9 935 460	10 136 904	10 862 265
Road Transport		14 128 644	15 189 654	17 673 539	19 014 486	20 427 184	20 427 184	21 804 266	23 177 666	24 603 927
Environmental Protection		1 222 208	1 257 431	1 184 107	1 648 283	1 326 360	1 326 360	1 461 391	1 484 791	1 573 328
<i>Trading Services</i>		106 050 380	117 959 382	129 546 257	139 330 323	140 894 027	140 894 027	158 998 297	172 802 699	188 233 664
Electricity		64 792 107	70 967 811	76 748 952	84 381 661	84 866 425	84 866 425	95 732 199	104 968 861	115 372 928
Water		24 596 858	28 966 989	31 888 696	32 665 125	33 182 797	33 182 797	38 079 042	40 614 745	43 893 227
Waste Water Management		7 938 107	8 723 705	10 735 738	11 149 823	11 284 241	11 284 241	12 530 207	13 688 778	14 669 319
Waste Management		8 723 308	9 300 878	10 172 872	11 133 714	11 560 564	11 560 564	12 656 850	13 530 315	14 298 190
<i>Other</i>	4	1 187 349	1 187 970	1 231 437	1 417 590	1 171 995	1 171 995	1 459 238	1 492 495	1 572 041
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>215 972 384</b>	<b>234 227 852</b>	<b>259 505 351</b>	<b>274 309 884</b>	<b>281 614 687</b>	<b>281 614 687</b>	<b>306 639 851</b>	<b>327 288 829</b>	<b>352 348 931</b>
<b>Surplus/(Deficit) for the year</b>		<b>13 453 084</b>	<b>19 316 401</b>	<b>19 143 647</b>	<b>33 173 755</b>	<b>31 225 055</b>	<b>31 225 055</b>	<b>35 597 210</b>	<b>36 092 475</b>	<b>38 559 683</b>

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

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 2015/10/13)

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<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	2 136 732
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	2 088 184
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	3 670 108
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	2 167 768
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
<b>Total Revenue - Standard</b>	<b>2</b>	<b>3 616 291</b>	<b>4 441 676</b>	<b>5 176 401</b>	<b>5 459 327</b>	<b>5 592 616</b>	<b>5 592 616</b>	<b>6 569 960</b>	<b>7 175 752</b>	<b>7 607 793</b>
<b>Expenditure - Standard</b>										
<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	84 789
Public Safety		158 301	169 683	190 274	198 663	200 545	200 545	219 275	232 402	246 842
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	917 779
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	113 027
<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	3 143 006	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	565 376	619 695
Waste Water Management		253 738	280 290	317 803	333 143	337 741	337 741	362 232	408 524	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
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>3 652 611</b>	<b>3 985 249</b>	<b>4 497 828</b>	<b>4 746 905</b>	<b>4 890 429</b>	<b>4 890 429</b>	<b>5 718 685</b>	<b>6 248 952</b>	<b>6 630 014</b>
<b>Surplus/(Deficit) for the year</b>		<b>(36 320)</b>	<b>456 427</b>	<b>678 573</b>	<b>712 422</b>	<b>702 187</b>	<b>702 187</b>	<b>851 275</b>	<b>926 800</b>	<b>977 779</b>

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

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 2015/10/13)

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
<b>Revenue - Standard</b>	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
<b>Total Revenue - Standard</b>	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
<b>Expenditure - Standard</b>										
<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
<b>Total Expenditure - Standard</b>	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
<b>Surplus/(Deficit) for the year</b>		361 728	871 867	1 124 866	659 976	501 200	501 200	1 027 676	1 271 896	1 441 566

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- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
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Eastern Cape: Camdeboo(EC101) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		57 018	65 190	67 471	74 766	74 772	74 772	78 324	82 631	87 176
Executive & Council		3 149	2 588	2 599	1 973	1 979	1 979	2 020	2 131	2 248
Budget & Treasury Office		53 022	61 972	64 292	72 172	72 172	72 172	75 636	79 796	84 185
Corporate Services		846	630	580	621	621	621	668	705	743
<i>Community and Public Safety</i>		3 961	5 314	5 900	6 106	6 106	6 106	6 399	6 751	7 123
Community & Social Services		73	1 817	1 697	1 748	1 748	1 748	1 832	1 932	2 039
Sport And Recreation		80	68	67	71	71	71	75	79	83
Public Safety		2 230	2 392	3 075	3 170	3 170	3 170	3 322	3 505	3 698
Housing		604	6	4	4	4	4	5	5	5
Health		974	1 031	1 057	1 113	1 113	1 113	1 166	1 231	1 298
<i>Economic and Environmental Services</i>		29 083	1 335	252	246	311	311	263	277	292
Planning and Development		5 767	188		124	124	124			
Road Transport		23 317	1 147	252	121	186	186	263	277	292
Environmental Protection										
<i>Trading Services</i>		85 856	97 252	114 352	145 664	152 740	152 740	159 016	167 762	176 989
Electricity		61 271	68 480	70 237	80 138	80 213	80 213	90 345	95 314	100 556
Water		15 948	20 101	16 951	36 944	36 944	36 944	38 718	40 847	43 094
Waste Water Management		3 022	5 782	23 721	23 036	28 036	28 036	24 142	25 470	26 871
Waste Management		5 615	2 889	3 443	5 545	7 546	7 546	5 811	6 131	6 468
<i>Other</i>	4	622	423	475	481	481	481	504	532	561
<b>Total Revenue - Standard</b>	2	176 539	169 514	188 450	227 263	234 409	234 409	244 506	257 953	272 141
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		45 928	37 483	39 517	59 557	60 388	60 388	65 465	69 066	72 864
Executive & Council		6 957	7 233	10 537	11 835	18 302	18 302	20 717	21 856	23 058
Budget & Treasury Office		29 887	20 941	19 535	36 326	29 688	29 688	33 076	34 896	36 815
Corporate Services		9 084	9 308	9 445	11 396	12 398	12 398	11 672	12 314	12 991
<i>Community and Public Safety</i>		14 586	15 792	18 320	22 120	23 229	23 229	24 623	25 977	27 406
Community & Social Services		2 110	2 051	1 888	2 851	2 851	2 851	3 151	3 324	3 507
Sport And Recreation		7 745	8 854	9 614	11 908	13 066	13 066	10 967	11 570	12 207
Public Safety		3 407	4 003	4 240	5 474	5 287	5 287	8 224	8 676	9 153
Housing			(526)	1 176		100	100	105	111	117
Health		1 324	1 410	1 401	1 888	1 924	1 924	2 176	2 296	2 422
<i>Economic and Environmental Services</i>		19 434	12 987	26 640	17 844	16 866	16 866	20 350	21 469	22 650
Planning and Development		1 043	1 030	732	983	992	992	1 139	1 202	1 268
Road Transport		18 391	11 957	25 907	16 861	15 874	15 874	19 211	20 268	21 383
Environmental Protection										
<i>Trading Services</i>		83 790	110 575	113 305	122 348	138 496	138 496	143 049	150 916	159 217
Electricity		49 706	60 091	64 405	73 946	73 056	73 056	78 188	82 489	87 025
Water		16 378	23 973	23 177	23 418	27 879	27 879	27 192	28 688	30 266
Waste Water Management		13 723	7 143	19 788	11 565	30 900	30 900	31 478	33 209	35 036
Waste Management		3 983	19 368	5 935	13 418	6 661	6 661	6 190	6 531	6 890
<i>Other</i>	4	715	776	1 195	1 164	1 356	1 356	1 329	1 402	1 479
<b>Total Expenditure - Standard</b>	3	164 454	177 613	198 977	223 034	240 334	240 334	254 816	268 831	283 616
<b>Surplus/(Deficit) for the year</b>		12 086	(8 099)	(10 527)	4 229	(5 925)	(5 925)	(10 310)	(10 877)	(11 475)

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

Eastern Cape: Blue Crane Route(EC102) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		24 614	31 728	24 553	23 198	23 830	23 830	25 910	23 281	22 156
Executive & Council		1 676	6 971	7 381	6 855	9 113	9 113	7 731	4 512	2 329
Budget & Treasury Office		19 906	17 344	14 618	15 974	14 661	14 661	16 878	17 392	18 373
Corporate Services		3 031	7 413	2 554	369	56	56	1 300	1 377	1 454
<i>Community and Public Safety</i>		3 487	6 843	9 128	5 137	11 103	11 103	4 961	5 128	5 292
Community & Social Services		690	4 105	6 176	2 520	3 506	3 506	2 555	2 576	2 597
Sport And Recreation										
Public Safety		1 833	1 922	2 115	1 734	5 058	5 058	1 594	1 688	1 782
Housing						1 770	1 770			
Health		964	815	837	882	769	769	813	864	913
<i>Economic and Environmental Services</i>		16 297	18 484	32 164	17 918	15 112	15 112	15 052	14 443	15 028
Planning and Development		279	4 281	1 107	952					
Road Transport		16 018	14 203	31 056	16 966	15 112	15 112	15 052	14 443	15 028
Environmental Protection										
<i>Trading Services</i>		102 080	122 773	126 889	145 463	142 162	142 162	152 108	158 033	166 194
Electricity		63 374	74 190	76 354	91 566	88 082	88 082	94 850	100 446	105 382
Water		17 080	18 831	18 733	23 698	23 679	23 679	25 122	23 554	24 873
Waste Water Management		10 621	18 245	20 090	14 096	14 238	14 238	15 028	15 914	16 806
Waste Management		11 005	11 507	11 712	16 103	16 164	16 164	17 109	18 118	19 133
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	146 478	179 828	192 733	191 716	192 208	192 208	198 031	200 885	208 670
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		40 851	44 851	41 264	45 897	46 088	46 088	49 404	51 594	54 490
Executive & Council		8 771	9 705	10 001	9 920	16 989	16 989	10 580	10 675	11 273
Budget & Treasury Office		20 827	20 405	18 357	22 791	23 178	23 178	26 342	27 763	29 325
Corporate Services		11 253	14 741	12 906	13 185	5 921	5 921	12 482	13 155	13 892
<i>Community and Public Safety</i>		7 561	9 062	10 207	14 313	20 438	20 438	15 461	16 179	17 086
Community & Social Services		4 459	5 190	5 795	9 245	8 767	8 767	7 587	7 928	8 372
Sport And Recreation										
Public Safety		2 293	3 131	3 608	4 070	4 436	4 436	6 940	7 262	7 669
Housing						6 343	6 343			
Health		809	741	803	998	891	891	935	990	1 045
<i>Economic and Environmental Services</i>		16 914	31 194	27 997	24 351	28 647	28 647	29 727	29 384	31 029
Planning and Development		4 807	4 827	4 892	6 370			3 120	2 283	2 410
Road Transport		12 107	26 367	23 104	17 981	28 647	28 647	26 606	27 101	28 619
Environmental Protection										
<i>Trading Services</i>		82 226	96 915	106 603	114 908	120 278	120 278	127 744	135 913	143 411
Electricity		53 042	66 308	72 971	75 453	79 388	79 388	84 722	90 624	95 653
Water		11 462	10 151	11 605	15 715	14 400	14 400	14 875	15 770	16 653
Waste Water Management		5 120	6 775	7 232	8 344	10 183	10 183	10 837	11 290	11 747
Waste Management		12 602	13 681	14 794	15 397	16 306	16 306	17 310	18 229	19 358
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	147 552	182 021	186 070	199 469	215 450	215 450	222 337	233 069	246 017
<b>Surplus/(Deficit) for the year</b>		(1 074)	(2 192)	6 663	(7 753)	(23 242)	(23 242)	(24 306)	(32 185)	(37 347)

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

Eastern Cape: Ikwezi(EC103) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		17 942	33 321	40 718	36 168	50 751	50 751	47 601	40 763	42 998
Executive & Council		16 652	31 739	38 893	34 294	48 822	48 822	45 556	38 595	40 697
Budget & Treasury Office		1 290	1 582	1 825	1 874	1 930	1 930	2 045	2 169	2 301
Corporate Services										
<i>Community and Public Safety</i>		1 622	-	-	-	-	-	-	-	-
Community & Social Services		1 622								
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		6 238	205	126	-	-	-	-	-	-
Planning and Development										
Road Transport		6 238	205	126						
Environmental Protection										
<i>Trading Services</i>		11 143	10 074	10 629	14 905	15 791	15 791	17 163	18 697	20 450
Electricity		4 461	6 090	6 595	9 250	9 250	9 250	10 229	11 348	12 659
Water		1 316	1 256	1 238	2 305	3 191	3 191	3 383	3 586	3 801
Waste Water Management		4 227	1 530	1 515	1 802	1 802	1 802	1 910	2 025	2 146
Waste Management		1 138	1 197	1 281	1 548	1 548	1 548	1 641	1 739	1 843
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	36 946	43 600	51 474	51 073	66 542	66 542	64 764	59 461	63 448
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		16 355	45 481	21 099	20 861	24 433	24 433	26 444	26 730	27 136
Executive & Council		6 339	45 481	6 929	6 485	7 091	7 091	7 183	7 576	7 984
Budget & Treasury Office		5 018		9 042	10 035	11 654	11 654	12 827	12 440	12 050
Corporate Services		4 998		5 128	4 341	5 688	5 688	6 435	6 714	7 102
<i>Community and Public Safety</i>		800	-	1 431	1 830	1 742	1 742	1 904	1 923	2 038
Community & Social Services		313		666	1 036	959	959	1 010	1 033	1 095
Sport And Recreation				37	82			81	86	91
Public Safety		297		728	711	784	784	813	803	851
Housing		190								
Health										
<i>Economic and Environmental Services</i>		2 688	-	5 570	3 883	4 514	4 514	6 212	6 523	6 888
Planning and Development		2 152		2 955	3 348	3 618	3 618	3 858	4 031	4 254
Road Transport		536		2 615	535	896	896	2 354	2 493	2 635
Environmental Protection										
<i>Trading Services</i>		13 743	-	24 982	17 689	17 153	17 153	18 805	20 317	21 954
Electricity		6 273		16 616	8 469	7 233	7 233	8 525	9 428	10 429
Water		2 576		2 726	2 829	3 136	3 136	3 238	3 428	3 627
Waste Water Management		2 783		3 780	3 261	3 891	3 891	3 326	3 524	3 729
Waste Management		2 112		1 860	3 129	2 893	2 893	3 715	3 937	4 169
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	33 587	45 481	53 082	44 262	47 842	47 842	53 365	55 493	58 016
<b>Surplus/(Deficit) for the year</b>		3 359	(1 882)	(1 607)	6 811	18 700	18 700	11 399	3 968	5 432

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

Eastern Cape: Makana(EC104) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		152 108	190 061	72 049	106 859	106 859	106 859	110 328	114 903	120 147
Executive & Council		152 108	151 976	3 858	7 182	7 182	7 182	8 520	8 608	8 778
Budget & Treasury Office			38 084	63 509	87 983	87 983	87 983	98 800	103 138	108 043
Corporate Services				4 682	11 694	11 694	11 694	3 009	3 157	3 326
<i>Community and Public Safety</i>		-	-	8 971	5 798	5 798	5 798	4 509	4 711	4 971
Community & Social Services				2 682	5 798	5 798	5 798	3 242	3 369	3 553
Sport And Recreation				3 784				12	13	13
Public Safety				711				1 255	1 329	1 404
Housing										
Health				1 793						
<i>Economic and Environmental Services</i>		84	129	13 097	87 188	87 188	87 188	9 003	9 534	10 068
Planning and Development				2 455	87 188	87 188	87 188	7 513	7 957	8 403
Road Transport		84	129	9 620				1 489	1 577	1 665
Environmental Protection				1 022						
<i>Trading Services</i>		161 943	166 124	226 212	247 460	247 460	247 460	303 782	319 805	335 930
Electricity		97 459	106 423	100 108	144 242	144 242	144 242	174 087	187 357	194 373
Water		39 415	34 413	61 021	68 093	68 093	68 093	73 101	73 409	79 931
Waste Water Management		17 306	16 844	37 692	24 217	24 217	24 217	37 254	38 831	40 538
Waste Management		7 762	8 445	27 390	10 908	10 908	10 908	19 340	20 208	21 087
<i>Other</i>	4			3				15	16	17
<b>Total Revenue - Standard</b>	2	314 135	356 314	320 332	447 306	447 306	447 306	427 637	448 968	471 133
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		348 251	348 057	120 565	144 473	144 473	144 473	132 161	137 903	145 912
Executive & Council		348 251	348 057	24 104	69 004	69 004	69 004	32 474	33 122	36 199
Budget & Treasury Office				66 090	36 791	36 791	36 791	59 180	61 125	63 621
Corporate Services				30 371	38 678	38 678	38 678	40 506	43 656	46 092
<i>Community and Public Safety</i>		-	-	25 345	49 660	49 660	49 660	33 475	35 625	38 070
Community & Social Services				6 599	49 660	49 660	49 660	12 144	13 137	14 207
Sport And Recreation				6 685				4 853	5 366	5 823
Public Safety				9 768				16 478	17 122	18 040
Housing				45						
Health				2 249						
<i>Economic and Environmental Services</i>		-	-	23 905	52 898	52 898	52 898	36 831	37 319	38 726
Planning and Development				7 675	52 898	52 898	52 898	15 076	15 927	16 827
Road Transport				11 789				14 597	15 935	16 638
Environmental Protection				4 440				7 158	5 457	5 261
<i>Trading Services</i>		-	-	175 967	134 980	134 980	134 980	225 011	233 309	244 406
Electricity				84 155	100 114	100 114	100 114	120 032	124 098	130 555
Water				50 585	34 865	34 865	34 865	52 203	54 277	56 561
Waste Water Management				24 801				29 996	31 145	32 421
Waste Management				16 426				22 781	23 789	24 869
<i>Other</i>	4			252				159	168	178
<b>Total Expenditure - Standard</b>	3	348 251	348 057	346 033	382 010	382 010	382 010	427 638	444 325	467 291
<b>Surplus/(Deficit) for the year</b>		(34 116)	8 257	(25 701)	65 296	65 296	65 296	(0)	4 643	3 841

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

Eastern Cape: Ndlambe(EC105) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		80 313	110 940	141 697	150 384	150 384	150 384	192 214	213 860	225 836
Executive & Council		3 531	2 570	5 327	4 311	4 311	4 311	22 339	33 962	35 864
Budget & Treasury Office		75 089	102 917	136 208	145 959	145 959	145 959	169 756	179 771	189 839
Corporate Services		1 693	5 453	162	114	114	114	119	126	133
<i>Community and Public Safety</i>		7 350	2 766	6 486	8 902	8 902	8 902	18 013	18 081	10 585
Community & Social Services		556	790	1 296	702	702	702	9 311	8 837	825
Sport And Recreation		75			124	124	124	130	138	145
Public Safety		2 450	682	2 911	2 923	2 923	2 923	3 161	3 376	3 565
Housing		2 987	4	883	3 612	3 612	3 612	3 793	4 017	4 241
Health		1 283	1 290	1 396	1 541	1 541	1 541	1 618	1 713	1 809
<i>Economic and Environmental Services</i>		4 922	72 612	40 459	8 107	8 107	8 107	10 061	7 700	8 131
Planning and Development		3 051	69 089	38 773	2 563	2 563	2 563	4 153	2 854	3 014
Road Transport		1 055	3 242	1 047	4 217	4 217	4 217	3 176	3 363	3 552
Environmental Protection		816	281	638	1 327	1 327	1 327	2 732	1 483	1 565
<i>Trading Services</i>		127 831	91 325	82 303	153 071	153 071	153 071	180 389	174 196	183 954
Electricity		40 475	48 311	45 577	54 122	54 122	54 122	66 347	64 225	67 822
Water		25 139	26 585	19 618	41 070	41 070	41 070	52 070	37 405	39 499
Waste Water Management		51 099	5 735	5 896	39 866	39 866	39 866	31 400	50 290	53 111
Waste Management		11 118	10 693	11 213	18 013	18 013	18 013	30 572	22 276	23 523
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	220 416	277 643	270 946	320 464	320 464	320 464	400 677	413 837	428 507
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		62 054	39 404	116 606	48 589	48 589	48 589	78 708	85 052	89 821
Executive & Council		20 828	19 827	42 148	20 006	20 006	20 006	41 324	45 463	48 009
Budget & Treasury Office		33 855	12 376	25 485	15 956	15 956	15 956	24 633	26 086	27 547
Corporate Services		7 371	7 201	48 974	12 627	12 627	12 627	12 751	13 503	14 265
<i>Community and Public Safety</i>		26 601	26 465	48 711	31 929	31 929	31 929	39 676	42 017	44 370
Community & Social Services		12 375	12 937	24 219	13 637	13 637	13 637	16 354	17 319	18 289
Sport And Recreation		879	1 116	2 281	1 703	1 703	1 703	1 993	2 111	2 229
Public Safety		9 552	9 244	15 470	12 033	12 033	12 033	15 417	16 327	17 241
Housing		1 563	1 629	3 409	2 332	2 332	2 332	3 118	3 302	3 487
Health		2 232	1 539	3 333	2 223	2 223	2 223	2 794	2 959	3 124
<i>Economic and Environmental Services</i>		67 755	122 852	43 124	34 435	34 435	34 435	48 647	51 517	54 402
Planning and Development		27 626	103 274	41 514	19 978	19 978	19 978	31 560	33 422	35 294
Road Transport		34 706	15 513	(2 286)	11 686	11 686	11 686	13 837	14 653	15 474
Environmental Protection		5 422	4 065	3 896	2 772	2 772	2 772	3 250	3 441	3 634
<i>Trading Services</i>		80 179	57 798	50 189	120 052	120 052	120 052	160 155	169 755	179 261
Electricity		34 792	12 016	53 278	50 347	50 347	50 347	60 354	63 915	67 494
Water		29 670	23 236	9 634	36 173	36 173	36 173	45 558	48 246	50 947
Waste Water Management		8 201	13 860	(1 248)	19 959	19 959	19 959	27 641	29 422	31 070
Waste Management		7 516	8 687	(11 475)	13 574	13 574	13 574	26 603	28 173	29 750
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	236 589	246 520	258 630	235 004	235 004	235 004	327 187	348 341	367 854
<b>Surplus/(Deficit) for the year</b>		(16 173)	31 124	12 316	85 460	85 460	85 460	73 491	65 495	60 653

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



Eastern Cape: Sundays River Valley(EC106) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		49 132	47 948	29 497	30 800	36 800	36 800	43 854	29 231	30 391
Executive & Council		21 289	2 113	2 511	8 148	8 148	8 148	7 094	7 736	8 172
Budget & Treasury Office		27 673	45 055	26 727	22 365	28 576	28 576	36 534	21 267	21 990
Corporate Services		170	780	259	287	76	76	227	228	229
<i>Community and Public Safety</i>		2 968	7 166	12 932	13 662	9 381	9 381	12 780	13 703	14 385
Community & Social Services		75	2 484	4 384	9 394	4 906	4 906	8 193	8 982	9 467
Sport And Recreation		5	2 594	6 160		3 500	3 500	3 604	3 728	3 914
Public Safety		2 888	2 087	2 388	3 178	975	975	984	994	1 003
Housing										
Health					1 090					
<i>Economic and Environmental Services</i>		1 745	15 915	13 951	15 415	21 678	21 678	21 973	21 731	22 849
Planning and Development		133	2 724	2 464	3 785	2 580	2 580	2 266	1 309	1 374
Road Transport		14	12 466	10 253	11 630	17 926	17 926	18 419	19 004	19 917
Environmental Protection		1 598	725	1 235		1 171	1 171	1 288	1 417	1 558
<i>Trading Services</i>		64 892	58 229	88 767	74 278	90 452	90 452	87 374	94 505	100 642
Electricity		17 444	15 622	21 497	24 012	25 859	25 859	31 942	34 283	37 851
Water		21 773	18 097	32 192	17 685	34 131	34 131	23 351	25 271	26 272
Waste Water Management		20 023	13 697	20 878	20 260	15 838	15 838	16 734	18 314	19 212
Waste Management		5 653	10 814	14 201	12 321	14 625	14 625	15 346	16 637	17 307
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	118 738	129 258	145 147	134 155	158 311	158 311	165 982	159 170	168 266
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		53 744	102 201	108 959	74 387	72 623	72 623	90 474	92 502	94 772
Executive & Council		6 600	6 537	17 843	16 578	11 459	11 459	11 688	11 883	12 077
Budget & Treasury Office		44 299	94 472	86 665	45 603	50 817	50 817	66 726	68 363	70 243
Corporate Services		2 845	1 192	4 450	12 207	10 346	10 346	12 060	12 256	12 452
<i>Community and Public Safety</i>		8 996	2 273	10 426	16 132	14 691	14 691	16 403	16 676	16 949
Community & Social Services		2 534	1 548	3 205	2 827	6 482	6 482	7 786	7 915	8 044
Sport And Recreation		893		1 021	3 500	145	145	147	150	152
Public Safety		5 440	725	5 767	9 805	7 464	7 464	7 859	7 991	8 123
Housing		129		433		601	601	610	620	630
Health										
<i>Economic and Environmental Services</i>		7 793	990	7 820	18 233	14 090	14 090	15 151	13 026	13 297
Planning and Development		4 877	175	4 897	7 856	9 764	9 764	10 151	7 943	8 131
Road Transport		1 881	815	2 241	9 296	3 633	3 633	3 995	4 061	4 127
Environmental Protection		1 035		682	1 080	693	693	1 005	1 022	1 038
<i>Trading Services</i>		29 821	14 238	32 132	36 740	40 769	40 769	37 190	40 199	43 594
Electricity		12 998	11 817	15 053	15 678	15 787	15 787	16 901	19 133	21 680
Water		7 825	1 183	8 100	10 337	10 447	10 447	8 143	8 722	9 372
Waste Water Management		3 537	135	4 297	5 780	8 615	8 615	9 240	9 390	9 540
Waste Management		5 461	1 104	4 683	4 945	5 919	5 919	2 905	2 954	3 002
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	100 353	119 702	159 337	145 492	142 173	142 173	159 218	162 403	168 612
<b>Surplus/(Deficit) for the year</b>		18 385	9 556	(14 190)	(11 336)	16 139	16 139	6 764	(3 233)	(346)

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

Eastern Cape: Baviaans(EC107) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		18 159	16 398	13 637	14 415	16 490	16 490	16 402	17 183	18 086
Executive & Council			732	1 348	1 403	1 403	1 403	1 368	1 430	1 493
Budget & Treasury Office		17 841	13 415	12 146	12 907	14 843	14 843	14 772	15 470	16 287
Corporate Services		318	2 251	143	105	244	244	262	283	306
<i>Community and Public Safety</i>		857	2 395	824	15 222	6 460	6 460	6 184	5 843	5 906
Community & Social Services		607	1 146	574	4 083	3 591	3 591	4 604	4 238	4 263
Sport And Recreation					1 485	2 485	2 485	1 331	1 356	1 393
Public Safety		250	250	250	250	250	250	250	250	250
Housing			999		9 405	134	134			
Health										
<i>Economic and Environmental Services</i>		2 554	11 375	7 878	6 603	8 290	8 290	8 004	4 775	2 981
Planning and Development					23	3	3	648	467	482
Road Transport		2 554	11 375	7 878	6 580	8 287	8 287	7 356	4 307	2 499
Environmental Protection										
<i>Trading Services</i>		33 099	40 457	62 456	58 289	67 590	67 590	62 110	41 932	46 663
Electricity		8 107	12 345	14 093	14 459	14 527	14 527	15 011	16 453	17 851
Water		6 017	17 813	38 249	29 985	41 404	41 404	33 704	11 996	12 487
Waste Water Management		16 875	8 199	5 237	6 039	6 585	6 585	7 823	6 113	6 421
Waste Management		2 100	2 100	4 877	7 806	5 075	5 075	5 571	7 371	9 903
<i>Other</i>	4	403	89	66	455	429	429	125	71	79
<b>Total Revenue - Standard</b>	2	55 071	70 714	84 862	94 984	99 260	99 260	92 825	69 805	73 714
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		41 410	39 463	38 747	34 235	37 099	37 099	19 925	21 012	22 137
Executive & Council		2 933	3 793	3 373	3 506	3 591	3 591	3 793	3 994	4 163
Budget & Treasury Office		33 232	31 514	30 554	25 419	27 917	27 917	10 140	10 689	11 299
Corporate Services		5 245	4 157	4 820	5 310	5 591	5 591	5 991	6 330	6 675
<i>Community and Public Safety</i>		3 220	2 831	2 923	3 479	3 100	3 100	4 188	4 410	4 634
Community & Social Services		3 182	2 459	2 425	2 861	2 624	2 624	3 560	3 747	3 934
Sport And Recreation		38			6	5	5	15	16	17
Public Safety		1	372	498	612	470	470	613	648	683
Housing										
Health										
<i>Economic and Environmental Services</i>		7 884	7 421	9 304	9 305	9 307	9 307	17 155	16 416	16 869
Planning and Development					685	957	957	1 227	1 121	1 183
Road Transport		7 884	7 421	9 304	8 621	8 350	8 350	15 928	15 295	15 687
Environmental Protection										
<i>Trading Services</i>		15 788	15 936	20 758	23 541	24 681	24 681	35 839	37 797	39 743
Electricity		8 949	9 979	11 544	12 446	12 097	12 097	15 140	16 042	16 994
Water		4 299	3 203	4 442	4 689	5 591	5 591	10 551	10 954	11 372
Waste Water Management		2 432	1 507	1 508	2 890	3 224	3 224	5 869	6 204	6 440
Waste Management		108	1 247	3 264	3 517	3 769	3 769	4 278	4 598	4 937
<i>Other</i>	4	148	755	609	1 134	1 036	1 036	926	924	974
<b>Total Expenditure - Standard</b>	3	68 450	66 406	72 341	71 694	75 223	75 223	78 032	80 560	84 357
<b>Surplus/(Deficit) for the year</b>		(13 379)	4 308	12 521	23 290	24 037	24 037	14 793	(10 755)	(10 643)

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

Eastern Cape: Kouga(EC108) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		152 031	174 658	202 591	217 668	216 477	216 477	241 451	254 731	268 232
Executive & Council			2	4	4	33	33			
Budget & Treasury Office		151 609	174 186	202 112	217 160	215 902	215 902	240 876	254 125	267 593
Corporate Services		422	470	474	503	542	542	575	606	638
<i>Community and Public Safety</i>		15 145	16 053	14 790	31 805	31 846	31 846	20 413	21 535	22 677
Community & Social Services		4 221	6 675	6 313	14 096	13 385	13 385	8 829	9 315	9 809
Sport And Recreation			0	2	1	3	3	669	706	743
Public Safety		10 924	9 379	8 475	17 708	18 458	18 458	10 914	11 515	12 125
Housing										
Health										
<i>Economic and Environmental Services</i>		5 460	19 582	19 489	27 597	29 393	29 393	21 471	22 652	23 852
Planning and Development		3 814	6 881	7 730	9 252	9 929	9 929	7 014	7 399	7 792
Road Transport										
Environmental Protection		1 646	12 701	11 758	18 344	19 464	19 464	14 457	15 252	16 061
<i>Trading Services</i>		293 479	310 730	301 497	341 994	344 192	344 192	355 406	374 953	394 826
Electricity		184 515	183 251	193 765	217 206	217 206	217 206	232 429	245 212	258 209
Water		22 449	40 952	41 720	57 153	57 153	57 153	54 836	57 852	60 918
Waste Water Management		51 985	60 823	45 556	33 006	35 047	35 047	40 236	42 449	44 698
Waste Management		34 531	25 704	20 456	34 630	34 787	34 787	27 905	29 440	31 000
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	466 115	521 023	538 366	619 064	621 907	621 907	638 741	673 871	709 587
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		135 506	116 113	138 702	144 056	152 180	152 180	124 367	131 207	138 161
Executive & Council		23 819	23 528	25 127	29 120	31 713	31 713	30 530	32 210	33 917
Budget & Treasury Office		81 410	57 207	79 926	76 988	81 013	81 013	53 820	56 780	59 790
Corporate Services		30 277	35 379	33 648	37 949	39 454	39 454	40 016	42 217	44 455
<i>Community and Public Safety</i>		78 082	85 535	91 883	84 731	85 065	85 065	88 352	93 212	98 152
Community & Social Services		50 152	55 209	60 258	47 108	49 308	49 308	49 705	52 439	55 219
Sport And Recreation		464	524	527	732	631	631	593	626	659
Public Safety		23 864	26 112	27 535	32 275	31 422	31 422	33 897	35 762	37 657
Housing		3 602	3 691	3 562	4 617	3 704	3 704	4 156	4 385	4 617
Health										
<i>Economic and Environmental Services</i>		81 360	85 418	89 356	104 388	102 044	102 044	100 935	106 487	112 130
Planning and Development		73 835	75 854	82 218	92 781	90 726	90 726	88 132	92 979	97 907
Road Transport										
Environmental Protection		7 525	9 564	7 138	11 608	11 318	11 318	12 803	13 507	14 223
<i>Trading Services</i>		258 728	274 967	269 498	363 359	358 355	358 355	375 590	396 248	417 249
Electricity		152 341	168 876	175 907	224 264	222 893	222 893	234 329	247 217	260 319
Water		46 231	42 330	33 993	62 752	62 510	62 510	61 681	65 074	68 523
Waste Water Management		31 691	34 344	33 584	42 144	40 268	40 268	42 709	45 058	47 446
Waste Management		28 465	29 417	26 014	34 199	32 683	32 683	36 871	38 899	40 961
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	553 676	562 033	589 439	696 535	697 644	697 644	689 244	727 153	765 692
<b>Surplus/(Deficit) for the year</b>		(87 561)	(41 010)	(51 072)	(77 471)	(75 737)	(75 737)	(50 504)	(53 281)	(56 105)

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

Eastern Cape: Kou-Kamma(EC109) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		35 510	42 563	43 172	51 491	56 136	56 136	67 033	70 765	76 238
Executive & Council		17 778	22 402	23 948	25 943	25 947	25 947	28 902	30 247	31 493
Budget & Treasury Office		17 720	20 107	18 873	25 498	28 219	28 219	38 043	40 425	44 647
Corporate Services		12	55	351	50	1 970	1 970	88	93	98
<i>Community and Public Safety</i>		29 466	29 440	37 152	9 065	15 018	15 018	4 170	3 344	3 522
Community & Social Services		210	3 994	1 858	2 113	2 263	2 263	2 168	1 232	1 297
Sport And Recreation										
Public Safety		194	486	6 968	6 952	6 884	6 884	2 002	2 112	2 224
Housing		29 061	24 961	28 326		5 871	5 871			
Health										
<i>Economic and Environmental Services</i>		1 643	8 334	5 082	3 068	3 858	3 858	4 956	4 244	4 460
Planning and Development		216	401	1 383	205	218	218	121	128	134
Road Transport		1 428	7 933	3 699	2 864	3 639	3 639	3 920	4 116	4 325
Environmental Protection								915		
<i>Trading Services</i>		39 329	29 624	49 659	44 969	50 804	50 804	51 655	51 878	53 239
Electricity		3 480	4 129	4 422	4 782	4 796	4 796	5 251	5 513	5 765
Water		26 557	15 056	33 295	26 743	32 565	32 565	33 239	32 489	32 885
Waste Water Management		6 282	7 092	8 113	9 320	9 320	9 320	8 769	9 242	9 717
Waste Management		3 010	3 346	3 830	4 123	4 123	4 123	4 396	4 633	4 872
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	105 949	109 961	135 065	108 593	125 816	125 816	127 813	130 230	137 458
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		(37 099)	40 316	38 792	36 535	39 227	39 227	42 395	44 769	47 205
Executive & Council		7 855	6 882	8 772	7 657	11 645	11 645	12 474	13 161	13 861
Budget & Treasury Office		(55 442)	18 763	15 825	16 151	12 516	12 516	14 558	15 395	16 265
Corporate Services		10 489	14 671	14 195	12 726	15 066	15 066	15 363	16 213	17 080
<i>Community and Public Safety</i>		35 156	33 122	39 460	9 369	16 959	16 959	12 864	12 520	13 188
Community & Social Services		2 953	4 931	5 163	5 095	5 650	5 650	7 551	6 914	7 285
Sport And Recreation		58	69	100	89			125	132	139
Public Safety		2 765	3 466	5 469	3 861	4 781	4 781	4 839	5 106	5 377
Housing		29 375	24 655	28 704	324	6 527	6 527	349	369	388
Health		4	1	25						
<i>Economic and Environmental Services</i>		13 657	6 949	13 787	7 363	11 691	11 691	17 030	17 987	18 970
Planning and Development		3 952	1 670	1 813	1 989	2 079	2 079	4 866	5 135	5 409
Road Transport		9 704	5 279	11 973	5 374	9 612	9 612	11 483	12 133	12 804
Environmental Protection								682	719	757
<i>Trading Services</i>		86 899	57 990	42 340	39 647	58 172	58 172	58 587	61 283	64 638
Electricity		4 108	5 075	6 387	7 343	5 779	5 779	6 364	6 714	7 070
Water		72 709	34 064	18 440	14 029	25 072	25 072	22 187	23 433	24 714
Waste Water Management		6 625	11 778	11 599	10 171	12 205	12 205	14 968	15 226	16 080
Waste Management		3 457	7 072	5 914	8 104	15 116	15 116	15 067	15 910	16 774
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	98 613	138 376	134 379	92 913	126 050	126 050	130 876	136 559	144 001
<b>Surplus/(Deficit) for the year</b>		7 336	(28 415)	685	15 680	(233)	(233)	(3 064)	(6 329)	(6 543)

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

Eastern Cape: Sarah Baartman(DC10) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		98 167	96 940	121 767	101 538	104 560	104 560	101 662	101 657	101 010
Executive & Council		23 579	8 883	27 907	7 354	9 036	9 036	610	644	679
Budget & Treasury Office		67 251	85 923	86 950	91 504	92 354	92 354	97 282	97 159	96 392
Corporate Services		7 337	2 134	6 909	2 680	3 170	3 170	3 770	3 854	3 939
<i>Community and Public Safety</i>		6 284	6 642	4 901	34 991	36 239	36 239	37 867	33 612	26 239
Community & Social Services		3 826	5 912	2 908	3 200	3 962	3 962			
Sport And Recreation		1 036	731	300						
Public Safety		1 000		1 693	20 556	21 042	21 042	26 152	23 026	15 142
Housing		439			590	590	590	590		
Health		(16)			10 645	10 645	10 645	11 125	10 586	11 097
<i>Economic and Environmental Services</i>		8 888	3 042	7 689	13 429	16 777	16 777	5 865	10 045	11 536
Planning and Development		3 997	1 960	2 855	6 100	7 902	7 902	3 665	7 784	9 162
Road Transport		4 891	1 081	4 834	7 329	8 875	8 875	2 200	2 261	2 374
Environmental Protection										
<i>Trading Services</i>		6 045	5 645	4 754	1 775	2 801	2 801	-	-	-
Electricity		1 117	1 948	48		93	93			
Water		4 443	3 381	4 706	1 775	2 708	2 708			
Waste Water Management										
Waste Management		486	316							
<i>Other</i>	4				1 975	2 411	2 411		791	1 878
<b>Total Revenue - Standard</b>	2	119 385	112 269	139 111	153 708	162 788	162 788	145 393	146 105	140 663
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		83 476	56 044	58 389	65 403	68 795	68 795	71 095	73 151	75 875
Executive & Council		32 050	27 115	23 515	27 734	28 236	28 236	27 578	28 550	29 733
Budget & Treasury Office		41 792	16 827	21 524	21 279	22 129	22 129	23 195	24 034	24 896
Corporate Services		9 635	12 101	13 350	16 390	18 430	18 430	20 322	20 567	21 246
<i>Community and Public Safety</i>		30 213	33 125	27 574	44 009	45 257	45 257	45 378	46 751	37 915
Community & Social Services		3 865	5 422	2 908	3 000	3 762	3 762	2 200	2 321	2 444
Sport And Recreation		1 036	365	300	300	300	300	300	300	300
Public Safety		14 477	16 587	14 157	28 264	28 750	28 750	29 312	31 381	21 801
Housing			345	389	1 005	1 005	1 005	1 015	448	471
Health		10 835	10 405	9 820	11 440	11 440	11 440	12 551	12 300	12 900
<i>Economic and Environmental Services</i>		23 522	17 813	33 784	31 897	34 875	34 875	20 747	20 241	20 821
Planning and Development		16 525	14 074	28 038	24 886	26 318	26 318	18 518	17 950	18 416
Road Transport		6 997	3 739	5 747	7 011	8 557	8 557	2 229	2 292	2 406
Environmental Protection										
<i>Trading Services</i>		10 435	7 682	13 584	5 392	6 418	6 418	1 032	878	924
Electricity		1 125	1 968	41		93	93			
Water		8 823	5 556	13 400	5 392	6 325	6 325	1 032	878	924
Waste Water Management										
Waste Management		487	158	144						
<i>Other</i>	4	5 008	3 105	3 652	7 007	7 443	7 443	7 142	5 084	5 128
<b>Total Expenditure - Standard</b>	3	152 654	117 770	136 984	153 708	162 788	162 788	145 393	146 105	140 663
<b>Surplus/(Deficit) for the year</b>		(33 270)	(5 501)	2 127	-	-	-	-	-	-

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

Eastern Cape: Mbhashe(EC121) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		117 314	131 947	150 242	185 702	185 702	185 702	245 990	248 203	244 290
Executive & Council				(30)	10 543	10 543	10 543	11 047	11 552	12 065
Budget & Treasury Office		117 314	131 314	149 694	174 297	174 297	174 297	234 333	236 005	231 544
Corporate Services			633	577	862	862	862	610	645	681
<i>Community and Public Safety</i>		2 750	1 748	2 280	3 252	3 252	3 252	2 913	3 067	3 237
Community & Social Services		1 248	122	135	465	465	465	473	483	509
Sport And Recreation				350						
Public Safety		1 503	1 626	1 794	2 787	2 787	2 787	2 440	2 584	2 728
Housing										
Health										
<i>Economic and Environmental Services</i>		53 799	42 921	44 344	58 182	58 182	58 182	118 778	124 120	132 473
Planning and Development		310	136	555	652	652	652	1 393	572	604
Road Transport		53 489	42 786	43 789	57 180	57 180	57 180	117 385	123 548	131 869
Environmental Protection					350	350	350			
<i>Trading Services</i>		829	952	817	853	853	853	894	908	959
Electricity										
Water										
Waste Water Management		26	36	52	83	83	83	87	92	97
Waste Management		802	916	765	771	771	771	808	816	862
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	174 692	177 568	197 683	247 989	247 989	247 989	368 575	376 297	380 959
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		97 297	96 152	93 335	97 768	97 768	97 768	100 357	113 589	119 983
Executive & Council		28 157	57 218	54 025	43 775	43 775	43 775	53 787	57 010	60 224
Budget & Treasury Office		55 461	25 457	25 925	34 685	34 685	34 685	29 417	31 101	32 848
Corporate Services		13 679	13 476	13 385	19 308	19 308	19 308	17 153	25 478	26 911
<i>Community and Public Safety</i>		18 195	19 275	12 159	31 146	31 146	31 146	44 189	46 876	49 516
Community & Social Services		865	1 233	1 008	8 514	8 514	8 514	8 973	9 887	10 448
Sport And Recreation		1 190		134						
Public Safety		11 255	11 786	8 683	15 080	15 080	15 080	26 197	27 439	28 983
Housing		4 885	6 256	2 334	7 552	7 552	7 552	9 019	9 551	10 085
Health										
<i>Economic and Environmental Services</i>		16 948	17 956	24 271	69 710	69 710	69 710	92 171	97 403	102 864
Planning and Development		8 628	7 900	7 070	11 907	11 907	11 907	22 306	23 411	24 723
Road Transport		8 320	8 806	17 201	56 225	56 225	56 225	68 128	72 153	76 199
Environmental Protection			1 250		1 578	1 578	1 578	1 737	1 840	1 943
<i>Trading Services</i>		6 214	7 979	9 276	15 969	15 969	15 969	22 219	23 492	24 807
Electricity										
Water										
Waste Water Management		564	466	439	1 469	1 469	1 469	1 373	1 454	1 536
Waste Management		5 650	7 513	8 837	14 500	14 500	14 500	20 845	22 037	23 271
<i>Other</i>	4			23						
<b>Total Expenditure - Standard</b>	3	138 654	141 363	139 065	214 593	214 593	214 593	258 935	281 360	297 170
<b>Surplus/(Deficit) for the year</b>		36 038	36 206	58 618	33 397	33 397	33 397	109 640	94 937	83 789

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

Eastern Cape: Mquma(EC122) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		154 431	174 705	245 420	201 388	216 174	216 174	236 443	249 449	262 668
Executive & Council				552	240	770	770	30	32	33
Budget & Treasury Office		154 142	173 672	241 425	199 825	214 092	214 092	234 250	247 135	260 232
Corporate Services		289	1 033	3 443	1 323	1 312	1 312	2 163	2 282	2 403
<i>Community and Public Safety</i>		5 093	5 044	5 791	9 654	14 623	14 623	12 853	13 560	14 279
Community & Social Services			5 044		41	14 623	14 623			
Sport And Recreation										
Public Safety		5 093		5 791	9 367			12 853	13 560	14 279
Housing					246					
Health										
<i>Economic and Environmental Services</i>		443	58 808	54 869	83 410	108 404	108 404	105 665	111 477	117 385
Planning and Development				98	1 300	300	300	660	696	733
Road Transport		443	58 808	54 771	82 110	108 104	108 104	105 005	110 780	116 652
Environmental Protection										
<i>Trading Services</i>		3 444	3 436	3 470	4 125	-	-	4 100	4 325	4 555
Electricity										
Water										
Waste Water Management										
Waste Management		3 444	3 436	3 470	4 125			4 100	4 325	4 555
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	163 410	241 993	309 551	298 576	339 200	339 200	359 061	378 811	398 886
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		105 555	123 076	166 969	118 491	128 057	128 057	139 517	147 190	154 991
Executive & Council		16 194	32 146	35 391	40 684	44 391	44 391	47 217	49 814	52 454
Budget & Treasury Office		68 409	61 737	105 412	42 033	43 321	43 321	45 979	48 508	51 079
Corporate Services		20 951	29 193	26 166	35 774	40 345	40 345	46 321	48 868	51 458
<i>Community and Public Safety</i>		16 388	42 550	39 853	39 236	48 462	48 462	55 277	58 317	61 408
Community & Social Services		1 547	42 550			48 462	48 462			
Sport And Recreation										
Public Safety		14 841		39 853	32 531			55 277	58 317	61 408
Housing					6 705					
Health										
<i>Economic and Environmental Services</i>		31 749	26 686	26 840	77 878	90 266	90 266	106 559	112 420	118 379
Planning and Development		5 116	5 388	8 632	17 040	23 837	23 837	24 566	25 918	27 291
Road Transport		26 633	21 299	18 208	60 839	66 429	66 429	81 993	86 503	91 087
Environmental Protection										
<i>Trading Services</i>		13 639	-	16 649	16 477	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		13 639		16 649	16 477					
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	167 331	192 312	250 311	252 083	266 785	266 785	301 353	317 927	334 777
<b>Surplus/(Deficit) for the year</b>		(3 921)	49 681	59 240	46 493	72 415	72 415	57 708	60 884	64 109

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

Eastern Cape: Great Kei(EC123) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		44 861	49 558	58 118	62 842	64 015	64 015	73 981	75 030	75 491
Executive & Council		59		577	100	120	120			
Budget & Treasury Office		40 967	49 432	57 428	62 442	63 595	63 595	73 881	74 924	75 378
Corporate Services		3 835	126	113	300	300	300	100	106	112
<i>Community and Public Safety</i>		199	597	624	849	853	853	883	911	962
Community & Social Services		199	597	624	849	853	853	883	911	962
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		5 679	18 331	25 124	17 540	38 048	38 048	34 235	16 616	17 330
Planning and Development		345		379	442	650	650	500	530	561
Road Transport		5 334	18 331	24 745	17 098	37 398	37 398	33 735	16 087	16 769
Environmental Protection										
<i>Trading Services</i>		8 623	6 789	6 021	10 435	11 919	11 919	13 328	15 055	15 839
Electricity		4 788	3 264	3 901	6 365	6 149	6 149	7 600	8 989	9 409
Water										
Waste Water Management										
Waste Management		3 835	3 525	2 120	4 070	5 770	5 770	5 728	6 066	6 430
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	59 362	75 274	89 888	91 666	114 836	114 836	122 427	107 612	109 621
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		50 069	48 459	69 471	60 336	68 022	68 022	73 247	77 565	82 452
Executive & Council		7 065	11 531	16 700	15 919	15 013	15 013	16 101	17 051	18 075
Budget & Treasury Office		38 000	31 337	42 497	32 658	40 670	40 670	43 808	46 389	49 406
Corporate Services		5 005	5 590	10 273	11 759	12 339	12 339	13 337	14 124	14 972
<i>Community and Public Safety</i>		1 192	2 214	2 601	3 797	3 364	3 364	3 821	4 047	4 289
Community & Social Services		1 192	2 214	2 601	3 797	3 364	3 364	3 821	4 047	4 289
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 061	23 237	16 396	18 395	18 089	18 089	18 970	20 089	21 294
Planning and Development		3 245	4 999	4 204	5 483	4 704	4 704	5 870	6 217	6 590
Road Transport		3 815	18 237	12 192	12 912	13 385	13 385	13 099	13 872	14 704
Environmental Protection										
<i>Trading Services</i>		11 646	11 386	13 870	15 923	17 100	17 100	18 437	19 525	20 697
Electricity		6 641	7 557	6 512	8 963	10 483	10 483	9 765	10 341	10 962
Water										
Waste Water Management										
Waste Management		5 005	3 829	7 358	6 960	6 617	6 617	8 672	9 184	9 735
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	69 968	85 295	102 338	98 451	106 575	106 575	114 475	121 226	128 732
<b>Surplus/(Deficit) for the year</b>		(10 606)	(10 021)	(12 450)	(6 785)	8 261	8 261	7 952	(13 614)	(19 111)

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



Eastern Cape: Amahlathi(EC124) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		98 144	140 853	251 385	128 976	130 509	130 509	154 155	153 126	149 514
Executive & Council		81 565	140 771	251 385	115 549	114 504	114 504	152 450	151 391	147 697
Budget & Treasury Office		16 441	79		13 427	16 005	16 005	1 705	1 736	1 817
Corporate Services		138	3							
<i><b>Community and Public Safety</b></i>		3 424	4 115	-	8 369	1 835	1 835	1 841	1 950	2 059
Community & Social Services			1 388		1 407	1 416	1 416	1 422	1 506	1 591
Sport And Recreation		8			5	5	5	5	5	5
Public Safety		3 272	2 682		6 649	33	33	33	35	37
Housing		145	45		308	381	381	381	403	426
Health										
<i><b>Economic and Environmental Services</b></i>		26 643	1 266	-	68 788	86 708	86 708	86 820	64 762	41 037
Planning and Development		1 659			1 706	38 733	38 733	1 654	1 715	1 805
Road Transport		24 985	1 024		66 766	47 285	47 285	82 205	59 911	35 921
Environmental Protection			241		316	690	690	2 961	3 136	3 311
<i><b>Trading Services</b></i>		25 217	35 672	-	37 631	31 467	31 467	34 276	36 299	38 332
Electricity		21 359	31 925		30 458	23 294	23 294	25 612	27 123	28 642
Water										
Waste Water Management										
Waste Management		3 857	3 747		7 173	8 173	8 173	8 665	9 176	9 690
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	153 429	181 905	251 385	243 763	250 518	250 518	277 092	256 137	230 941
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		66 149	64 697	-	76 022	90 893	90 893	120 961	126 068	108 029
Executive & Council		51 538	45 329		55 288	34 236	34 236	57 047	59 908	53 173
Budget & Treasury Office		9 670	15 339		10 809	46 016	46 016	50 394	52 243	40 185
Corporate Services		4 942	4 029		9 925	10 641	10 641	13 520	13 917	14 671
<i><b>Community and Public Safety</b></i>		11 339	16 864	-	29 206	16 720	16 720	21 382	22 057	23 246
Community & Social Services		6 750	5 767		9 631	8 648	8 648	11 939	12 529	13 202
Sport And Recreation		1 855	2 071		3 280	2 930	2 930	3 743	3 537	3 727
Public Safety		1 680	7 073		12 074	1 680	1 680	2 173	2 257	2 380
Housing		1 055	1 952		4 221	3 462	3 462	3 528	3 734	3 938
Health										
<i><b>Economic and Environmental Services</b></i>		21 223	27 046	-	73 470	70 239	70 239	81 006	59 084	48 127
Planning and Development		3 341	7 697		11 029	11 322	11 322	11 595	11 953	12 598
Road Transport		17 882	18 515		60 935	57 565	57 565	67 911	45 543	33 856
Environmental Protection			835		1 505	1 352	1 352	1 500	1 588	1 673
<i><b>Trading Services</b></i>		15 561	24 711	17 209	35 392	37 993	37 993	23 042	17 107	18 041
Electricity		12 335	20 623	17 209	28 570	29 394	29 394	13 009	9 876	10 422
Water										
Waste Water Management										
Waste Management		3 226	4 088		6 823	8 599	8 599	10 033	7 231	7 619
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	114 272	133 318	17 209	214 090	215 845	215 845	246 391	224 315	197 442
<b>Surplus/(Deficit) for the year</b>		39 157	48 588	234 176	29 673	34 673	34 673	30 701	31 821	33 500

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

Eastern Cape: Ngqushwa(EC126) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		81 405	77 714	81 408	113 858	96 676	96 676	127 850	135 773	143 377
Executive & Council			51							
Budget & Treasury Office		81 343	77 099	81 254	113 832	96 591	96 591	127 770	135 689	143 288
Corporate Services		62	564	154	25	85	85	79	84	89
<i>Community and Public Safety</i>		198	2 105	2 264	3 457	3 383	3 383	3 546	3 755	3 965
Community & Social Services		1	2 105	2 264	3 457	3 383	3 383	3 546	3 755	3 965
Sport And Recreation										
Public Safety		198								
Housing										
Health										
<i>Economic and Environmental Services</i>		814	22 018	30 628	242	1 304	1 304	29 572	31 316	33 070
Planning and Development		436	84	999	242	166	166	88	93	98
Road Transport		377	21 934	29 629		1 138	1 138	29 484	31 224	32 972
Environmental Protection										
<i>Trading Services</i>		433	451	526	396	-	-	1 360	1 059	1 118
Electricity										
Water										
Waste Water Management		16								
Waste Management		417	451	526	396			1 360	1 059	1 118
<i>Other</i>	4				985					
<b>Total Revenue - Standard</b>	2	82 850	102 288	114 826	118 938	101 363	101 363	162 326	171 904	181 530
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		69 871	69 468	110 411	82 040	73 465	73 465	89 190	94 452	99 742
Executive & Council		6 861	17 044	19 196	36 984	28 317	28 317	21 212	22 463	23 721
Budget & Treasury Office		62 249	41 385	46 654	29 644	29 241	29 241	48 323	51 174	54 040
Corporate Services		762	11 039	44 561	15 412	15 908	15 908	19 656	20 815	21 981
<i>Community and Public Safety</i>		745	9 922	9 757	6 103	7 617	7 617	19 564	20 718	21 878
Community & Social Services		745	9 922	9 757	6 103	7 617	7 617	18 593	19 690	20 792
Sport And Recreation										
Public Safety										
Housing								971	1 028	1 086
Health										
<i>Economic and Environmental Services</i>		75	12 203	9 757	12 597	15 135	15 135	42 047	44 526	47 019
Planning and Development		75	4 177		6 337	5 916	5 916	1 992	2 108	2 226
Road Transport			8 025	9 757	6 260	9 219	9 219	40 055	42 418	44 794
Environmental Protection										
<i>Trading Services</i>		3 841	4 625	-	5 419	5 364	5 364	5 220	5 528	5 837
Electricity		3 580	1 667		241			2 466	2 612	2 758
Water		64								
Waste Water Management		111								
Waste Management		85	2 958		5 178	5 364	5 364	2 753	2 916	3 079
<i>Other</i>	4							307	325	344
<b>Total Expenditure - Standard</b>	3	74 533	96 218	129 924	106 160	101 581	101 581	156 328	165 550	174 821
<b>Surplus/(Deficit) for the year</b>		8 317	6 070	(15 098)	12 778	(218)	(218)	5 999	6 354	6 710

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

Eastern Cape: Nkonkobe(EC127) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		82 941	72 235	92 476	104 120	96 217	96 217	109 209	142 069	148 391
Executive & Council		6 352	9 327	11 212	11 550	11 550	11 550	28 304	30 764	32 311
Budget & Treasury Office		64 534	51 050	69 017	73 353	70 913	70 913	50 784	73 745	87 845
Corporate Services		12 055	11 859	12 248	19 217	13 754	13 754	30 121	37 560	28 235
<i>Community and Public Safety</i>		4 476	2 484	2 954	1 050	1 307	1 307	15 687	16 400	18 288
Community & Social Services		4 476	2 484	2 954	1 050	1 307	1 307	3 705	3 969	5 247
Sport And Recreation										
Public Safety								11 982	12 431	13 041
Housing										
Health										
<i>Economic and Environmental Services</i>		11 424	31 831	41 396	52 334	23 360	23 360	76 071	64 319	67 751
Planning and Development		3 175	3 750	5 500	5 854	6 204	6 204	16 138	19 878	20 923
Road Transport		8 249	28 081	35 896	46 480	17 156	17 156	59 934	44 440	46 827
Environmental Protection										
<i>Trading Services</i>		58 370	75 616	81 376	91 361	88 029	88 029	79 558	81 308	90 220
Electricity		41 867	56 217	58 225	72 811	71 600	71 600	66 090	67 185	75 353
Water										
Waste Water Management										
Waste Management		16 503	19 400	23 150	18 550	16 429	16 429	13 468	14 124	14 867
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	157 211	182 166	218 202	248 864	208 913	208 913	280 525	304 096	324 649
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		91 679	107 983	154 142	125 143	102 217	102 217	136 340	152 059	160 014
Executive & Council		16 493	17 030	24 459	22 885	24 112	24 112	28 034	30 489	32 033
Budget & Treasury Office		53 550	56 636	81 102	59 681	26 862	26 862	60 663	64 914	68 345
Corporate Services		21 636	34 317	48 582	42 577	51 244	51 244	47 643	56 656	59 636
<i>Community and Public Safety</i>		17 330	1 030	740	1 393	1 566	1 566	15 687	16 288	17 091
Community & Social Services		9 233	1 030	740	1 393	1 566	1 566	3 705	3 858	4 050
Sport And Recreation										
Public Safety		8 096						11 982	12 431	13 041
Housing										
Health										
<i>Economic and Environmental Services</i>		20 637	29 606	34 013	31 419	30 675	30 675	37 029	37 673	39 715
Planning and Development		7 376	11 052	12 783	13 525	14 577	14 577	15 868	16 627	17 490
Road Transport		13 261	18 555	21 230	17 894	16 098	16 098	21 161	21 046	22 225
Environmental Protection										
<i>Trading Services</i>		37 232	49 619	53 212	50 593	50 936	50 936	67 528	71 277	75 186
Electricity		26 587	38 674	39 122	37 273	37 584	37 584	54 060	57 153	60 319
Water										
Waste Water Management										
Waste Management		10 645	10 946	14 090	13 320	13 353	13 353	13 468	14 124	14 867
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	166 878	188 239	242 108	208 548	185 394	185 394	256 584	277 297	292 007
<b>Surplus/(Deficit) for the year</b>		(9 667)	(6 073)	(23 906)	40 317	23 519	23 519	23 941	26 799	32 643

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

Eastern Cape: Nxuba(EC128) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		21 178	21 608	31 165	25 981	24 992	24 992	25 183	25 847	25 735
Executive & Council		1 792	3 472	6 469	6 883	6 883	6 883	6 948	7 349	6 415
Budget & Treasury Office		19 273	11 779	16 900	12 131	11 113	11 113	11 212	11 323	12 135
Corporate Services		113	6 357	7 796	6 967	6 995	6 995	7 023	7 175	7 184
<i>Community and Public Safety</i>		2 494	7 146	5 839	9 229	7 378	7 378	10 025	10 851	10 760
Community & Social Services		493	3 212	2 976	3 166	3 271	3 271	2 044	2 133	1 568
Sport And Recreation										
Public Safety		1 851	2 199	2 640	5 816	3 860	3 860	7 981	8 452	8 926
Housing		150	1 736	223	248	248	248		266	266
Health										
<i>Economic and Environmental Services</i>		8 690	14 690	14 457	13 455	13 718	13 718	14 438	12 769	12 969
Planning and Development		1 681	3 516	2 149	2 416	2 396	2 396	2 481	2 481	2 386
Road Transport		7 010	11 174	12 309	11 039	11 322	11 322	11 956	10 288	10 583
Environmental Protection										
<i>Trading Services</i>		23 032	24 272	24 245	23 409	30 770	30 770	44 764	47 033	48 933
Electricity		16 103	18 573	19 019	17 833	24 991	24 991	37 324	39 166	40 635
Water										
Waste Water Management										
Waste Management		6 929	5 698	5 226	5 576	5 780	5 780	7 440	7 867	8 299
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	55 395	67 716	75 706	72 074	76 859	76 859	94 410	96 500	98 397
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		28 666	15 583	33 297	31 927	32 584	32 584	22 665	23 872	25 073
Executive & Council		3 537	3 618	7 802	6 407	6 263	6 263	6 722	7 119	7 387
Budget & Treasury Office		24 219	3 665	17 992	17 861	19 125	19 125	9 713	10 177	10 742
Corporate Services		910	8 300	7 503	7 659	7 196	7 196	6 230	6 576	6 944
<i>Community and Public Safety</i>		3 732	8 948	6 676	7 287	7 767	7 767	6 861	7 308	7 673
Community & Social Services		2 369	4 638	2 509	3 471	3 106	3 106	3 125	3 351	3 494
Sport And Recreation										
Public Safety		995	1 513	4 167	3 568	4 640	4 640	3 736	3 957	4 178
Housing		369	2 796		247	21	21			
Health										
<i>Economic and Environmental Services</i>		15 282	16 754	23 130	17 898	16 966	16 966	12 293	11 959	12 628
Planning and Development		1 323	5 592	9 115	2 300	1 878	1 878	2 093	2 216	2 341
Road Transport		13 959	11 162	14 015	15 597	15 088	15 088	10 200	9 743	10 287
Environmental Protection										
<i>Trading Services</i>		21 088	25 324	26 614	26 126	27 230	27 230	33 629	35 642	37 007
Electricity		19 342	22 528	25 351	23 958	22 464	22 464	28 513	30 224	31 295
Water										
Waste Water Management										
Waste Management		1 745	2 796	1 263	2 168	4 766	4 766	5 116	5 418	5 712
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	68 768	66 608	89 717	83 237	84 547	84 547	75 447	78 781	82 381
<b>Surplus/(Deficit) for the year</b>		(13 373)	1 108	(14 012)	(11 163)	(7 688)	(7 688)	18 963	17 719	16 017

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

Eastern Cape: Amathole(DC12) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		315 850	250 819	327 099	1 387 523	1 189 132	1 189 132	1 255 313	1 396 289	1 443 494
Executive & Council		157 810	149 266	135 707	1 153 397	990 974	990 974	992 014	1 112 049	1 141 267
Budget & Treasury Office		91 284	99 139	105 616	106 838	107 856	107 856	122 424	132 982	141 581
Corporate Services		66 756	2 414	85 776	127 287	90 301	90 301	140 876	151 258	160 647
<i>Community and Public Safety</i>		10 114	144 692	74 452	89 820	72 873	72 873	97 334	105 215	111 915
Community & Social Services										
Sport And Recreation										
Public Safety		3 142	3 982	3 687	3 467	5 035	5 035	9	10	10
Housing					2 381	1 893	1 893			
Health		6 971	140 709	70 765	83 971	65 946	65 946	97 325	105 206	111 905
<i>Economic and Environmental Services</i>		70 706	104 429	74 653	4 742	75 903	75 903	22 667	-	-
Planning and Development		70 706	104 429	74 653	4 742	75 903	75 903	22 667		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		757 956	1 050 183	977 269	388 642	424 909	424 909	579 002	629 375	652 309
Electricity										
Water		688 184	967 935	738 924	291 068	327 298	327 298	507 412	553 848	572 762
Waste Water Management		69 772	81 484	237 536	97 575	96 848	96 848	71 303	75 225	79 212
Waste Management			764	809		764	764	287	302	336
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	1 154 626	1 550 123	1 453 473	1 870 727	1 762 817	1 762 817	1 954 316	2 130 879	2 207 719
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		270 524	252 464	346 195	529 028	433 598	433 598	568 401	538 780	564 724
Executive & Council		122 252	130 834	120 085	247 368	221 268	221 268	259 126	221 214	236 492
Budget & Treasury Office		71 819	80 145	106 105	120 786	104 062	104 062	114 646	120 787	127 449
Corporate Services		76 453	41 484	120 005	160 874	108 268	108 268	194 629	196 780	200 783
<i>Community and Public Safety</i>		41 039	118 905	80 049	96 646	81 927	81 927	97 136	100 123	100 464
Community & Social Services										
Sport And Recreation										
Public Safety		3 602	24 808	34 774	44 739	38 747	38 747	44 449	47 739	49 598
Housing					12 466	10 397	10 397	10 364	11 040	11 124
Health		37 437	94 096	45 275	39 440	32 783	32 783	42 324	41 344	39 741
<i>Economic and Environmental Services</i>		70 348	137 341	114 037	46 929	146 677	146 677	63 027	42 833	32 826
Planning and Development		70 348	137 341	114 037	44 951	146 677	146 677	61 310	40 986	30 840
Road Transport					1 978			1 716	1 846	1 987
Environmental Protection										
<i>Trading Services</i>		623 161	604 306	736 404	685 084	691 546	691 546	785 113	845 735	898 995
Electricity										
Water		621 516	600 855	230 161	558 295	610 223	610 223	622 957	672 964	719 433
Waste Water Management				502 104	120 868	77 023	77 023	157 971	168 313	174 505
Waste Management		1 645	3 451	4 138	5 921	4 300	4 300	4 185	4 458	5 057
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	1 005 072	1 113 016	1 276 685	1 357 687	1 353 749	1 353 749	1 513 677	1 527 470	1 597 009
<b>Surplus/(Deficit) for the year</b>		149 554	437 108	176 789	513 040	409 068	409 068	440 640	603 409	610 711

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

Eastern Cape: Inxuba Yethemba(EC131) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		87 967	140 208	83 815	83 469	83 469	83 469	73 575	77 895	77 652
Executive & Council										
Budget & Treasury Office		87 873	140 208	83 815	81 569	81 569	81 569	73 575	77 895	77 652
Corporate Services		94			1 900	1 900	1 900			
<i>Community and Public Safety</i>		843	-	-	-	-	-	5 356	5 624	5 905
Community & Social Services		125						4 270	4 483	4 707
Sport And Recreation		153								
Public Safety		14						38	39	41
Housing		551						1 049	1 101	1 156
Health										
<i>Economic and Environmental Services</i>		4 070	-	4 065	15 214	15 214	15 214	18 544	19 149	19 990
Planning and Development		1 252		4 065				164	172	181
Road Transport		2 818			15 214	15 214	15 214	18 380	18 976	19 809
Environmental Protection										
<i>Trading Services</i>		116 833	-	129 811	127 764	127 764	127 764	120 217	126 228	132 540
Electricity		58 975		81 280	84 775	84 775	84 775	102 308	107 423	112 794
Water		29 104		15 769	22 004	22 004	22 004			
Waste Water Management		17 070		17 996	14 798	14 798	14 798			
Waste Management		11 683		14 765	6 188	6 188	6 188	17 910	18 805	19 745
<i>Other</i>	4	225						625	656	689
<b>Total Revenue - Standard</b>	2	209 938	140 208	217 691	226 447	226 447	226 447	218 318	229 552	236 776
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		50 899	89 744	196 178	200 810	200 810	200 810	66 899	59 839	61 541
Executive & Council		11 142			6 743	6 743	6 743	21 175	22 232	22 074
Budget & Treasury Office		30 704	30 381	122 324	171 897	171 897	171 897	21 476	22 550	23 658
Corporate Services		9 053	59 363	73 854	22 170	22 170	22 170	24 248	15 057	15 809
<i>Community and Public Safety</i>		10 099	-	10 400	22 336	22 336	22 336	25 900	27 195	31 726
Community & Social Services		3 484			21 003	21 003	21 003	18 184	19 093	20 048
Sport And Recreation		5 282						5 164	5 422	8 865
Public Safety		519		10 400						
Housing		668			1 333	1 333	1 333	2 551	2 679	2 813
Health		146								
<i>Economic and Environmental Services</i>		15 409	-	-	4 768	4 768	4 768	67 217	70 578	74 107
Planning and Development		6 917			1 627	1 627	1 627	1 871	1 965	2 063
Road Transport		8 492						65 346	68 613	72 044
Environmental Protection					3 141	3 141	3 141			
<i>Trading Services</i>		67 730	47 561	49 495	4 264	4 264	4 264	96 940	101 787	106 877
Electricity		48 959	47 305	49 495	4 264	4 264	4 264	86 510	90 836	95 378
Water		8 884	256							
Waste Water Management		3 753								
Waste Management		6 133						10 430	10 951	11 499
<i>Other</i>	4	1 937						2 085	2 189	2 299
<b>Total Expenditure - Standard</b>	3	146 074	137 305	256 074	232 179	232 179	232 179	259 042	261 589	276 550
<b>Surplus/(Deficit) for the year</b>		63 863	2 903	(38 382)	(5 731)	(5 731)	(5 731)	(40 724)	(32 037)	(39 774)

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

Eastern Cape: Tsolwana(EC132) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		18 367	21 656	23 304	28 760	28 760	28 760	29 376	29 631	29 725
Executive & Council		6 386	8 203	8 934	12 068	12 068	12 068	10 078	9 864	9 745
Budget & Treasury Office		7 231	8 398	10 285	12 989	12 989	12 989	14 489	14 904	15 223
Corporate Services		4 750	5 055	4 085	3 702	3 702	3 702	4 809	4 864	4 757
<i>Community and Public Safety</i>		4 588	4 607	5 725	2 402	2 402	2 402	5 209	1 646	1 674
Community & Social Services		549	638	571	826	826	826	607	505	605
Sport And Recreation		3 768	2 286	210	316	316	316	3 371	373	325
Public Safety		271	1 683	4 945	1 260	1 260	1 260	1 231	767	743
Housing										
Health										
<i>Economic and Environmental Services</i>		9 017	13 653	12 072	39 683	39 683	39 683	42 361	45 693	45 679
Planning and Development		4 496	9 907	4 475	5 728	5 728	5 728	9 568	6 781	6 263
Road Transport		4 522	3 746	7 597	33 955	33 955	33 955	32 793	38 912	39 415
Environmental Protection										
<i>Trading Services</i>		25 591	25 906	40 408	37 721	37 721	37 721	33 901	34 543	36 043
Electricity		12 161	11 561	15 736	16 182	16 182	16 182	18 068	18 239	19 164
Water		5 130	5 110	13 537	11 448	11 448	11 448	5 222	5 484	5 762
Waste Water Management		3 704	4 593	5 555	5 018	5 018	5 018	3 188	3 365	3 554
Waste Management		4 596	4 641	5 581	5 073	5 073	5 073	7 422	7 455	7 563
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	57 563	65 822	81 510	108 565	108 565	108 565	110 847	111 513	113 119
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		22 841	20 767	24 961	25 913	25 913	25 913	28 355	28 737	30 513
Executive & Council		8 788	6 286	9 002	8 772	8 772	8 772	8 908	8 656	9 233
Budget & Treasury Office		10 151	9 098	10 921	12 478	12 478	12 478	14 343	15 107	16 010
Corporate Services		3 902	5 383	5 037	4 664	4 664	4 664	5 103	4 974	5 270
<i>Community and Public Safety</i>		977	1 308	1 505	2 245	2 245	2 245	1 848	1 879	1 987
Community & Social Services		588	669	687	831	831	831	592	656	692
Sport And Recreation		389	100	115	316	316	316	242	151	160
Public Safety			539	702	1 098	1 098	1 098	1 014	1 072	1 134
Housing										
Health										
<i>Economic and Environmental Services</i>		11 505	9 548	11 376	37 141	37 141	37 141	36 097	36 552	37 163
Planning and Development		3 410	5 100	5 071	5 715	5 715	5 715	4 741	4 814	5 022
Road Transport		8 094	4 448	6 305	31 427	31 427	31 427	31 356	31 737	32 142
Environmental Protection										
<i>Trading Services</i>		25 635	27 710	38 423	38 059	38 059	38 059	20 725	34 234	36 991
Electricity		7 972	11 823	11 601	15 719	15 719	15 719	4 377	16 883	18 653
Water		6 845	7 464	14 965	11 475	11 475	11 475	5 222	5 484	5 762
Waste Water Management		6 400	3 457	4 895	5 042	5 042	5 042	3 188	3 365	3 554
Waste Management		4 418	4 967	6 962	5 822	5 822	5 822	7 937	8 502	9 022
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	60 957	59 333	76 265	103 358	103 358	103 358	87 024	101 402	106 654
<b>Surplus/(Deficit) for the year</b>		(3 394)	6 489	5 245	5 207	5 207	5 207	23 822	10 110	6 465

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

Eastern Cape: Inkwanca(EC133) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		57 635	28 350	28 846	16 366	16 366	16 366	20 206	21 271	22 439
Executive & Council		57 635			6 121	6 121	6 121	6 092	6 445	6 800
Budget & Treasury Office			28 350	28 846	10 245	10 245	10 245	10 706	11 221	11 836
Corporate Services								3 407	3 605	3 803
<i>Community and Public Safety</i>		-	1 480	1 818	11 534	11 534	11 534	8 633	6 830	6 976
Community & Social Services			1 045	1 766	7 552	7 552	7 552	4 797	2 853	2 852
Sport And Recreation					3 032	3 032	3 032	2 835	2 893	2 980
Public Safety										
Housing			435	51	950	950	950	1 000	1 085	1 144
Health										
<i>Economic and Environmental Services</i>		-	12 965	1 323	12 177	12 177	12 177	14 175	6 544	6 688
Planning and Development					1 437	1 437	1 437	2 004	1 803	1 902
Road Transport			12 965	1 323	10 740	10 740	10 740	12 171	4 741	4 786
Environmental Protection										
<i>Trading Services</i>		-	21 864	33 995	29 841	29 841	29 841	21 876	17 147	17 588
Electricity			5 922	4 155	9 375	9 375	9 375	9 984	10 363	10 637
Water			10 226	507	5 878	5 878	5 878	3 285		
Waste Water Management			3 818		8 047	8 047	8 047	1 508		
Waste Management			1 898	29 333	6 542	6 542	6 542	7 100	6 783	6 951
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	57 635	64 659	65 981	69 917	69 917	69 917	64 890	51 792	53 691
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		65 834	10 425	19 917	22 392	22 392	22 392	25 848	26 078	27 513
Executive & Council		65 834	4 785	4 798	6 121	6 121	6 121	6 092	6 445	6 800
Budget & Treasury Office			1 150	12 348	7 774	7 774	7 774	10 534	9 876	10 419
Corporate Services			4 491	2 771	8 497	8 497	8 497	9 221	9 756	10 293
<i>Community and Public Safety</i>		-	3 919	4 551	3 264	3 264	3 264	7 661	8 151	8 607
Community & Social Services			2 709	3 847	2 534	2 534	2 534	6 622	7 010	7 405
Sport And Recreation			2	3	10	10	10	17	18	19
Public Safety										
Housing			1 208	701	720	720	720	1 021	1 123	1 183
Health										
<i>Economic and Environmental Services</i>		-	11 946	14 525	10 284	10 284	10 284	11 224	16 896	17 050
Planning and Development			401	612	1 430	1 430	1 430	1 704	1 803	1 902
Road Transport			11 545	13 912	8 854	8 854	8 854	9 519	15 093	15 148
Environmental Protection										
<i>Trading Services</i>		-	30 964	23 156	31 769	31 769	31 769	24 066	21 942	23 160
Electricity			5 717	7 238	14 340	14 340	14 340	13 040	14 581	15 383
Water			6 502	7 954	7 676	7 676	7 676	3 285		
Waste Water Management			12 346	4 464	3 761	3 761	3 761	1 508		
Waste Management			6 400	3 500	5 992	5 992	5 992	6 233	7 360	7 777
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	65 834	57 254	62 148	67 709	67 709	67 709	68 798	73 067	76 330
<b>Surplus/(Deficit) for the year</b>		(8 199)	7 405	3 833	2 208	2 208	2 208	(3 908)	(21 274)	(22 639)

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



Eastern Cape: Lukhanji(EC134) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		152 341	198 462	190 531	205 675	221 276	221 276	280 426	301 293	326 212
Executive & Council		80 930	92 956	97 453	104 311	103 210	103 210	103 489	140 975	137 327
Budget & Treasury Office		67 851	104 704	92 731	99 417	117 536	117 536	174 990	157 469	185 925
Corporate Services		3 560	802	346	1 947	530	530	1 947	2 849	2 959
<i>Community and Public Safety</i>		17 388	17 978	17 419	34 604	17 815	17 815	29 087	18 257	18 160
Community & Social Services		3 864	7 210	7 827	17 554	7 635	7 635	15 124	7 641	7 646
Sport And Recreation		945	404	89	7 135	164	164	3 809	217	217
Public Safety		9 799	10 363	9 503	9 916	10 016	10 016	10 154	10 399	10 298
Housing										
Health		2 780								
<i>Economic and Environmental Services</i>		24 092	34 386	30 867	35 028	10 856	10 856	42 582	34 942	11 879
Planning and Development		3 058	2 365	2 485	5 700	4 608	4 608	4 421	4 610	5 110
Road Transport		21 034	32 021	28 383	29 328	6 247	6 247	38 161	30 333	6 770
Environmental Protection										
<i>Trading Services</i>		189 496	260 922	322 539	248 260	230 982	230 982	285 407	281 048	301 579
Electricity		154 972	151 459	168 647	206 702	187 424	187 424	238 241	235 143	252 550
Water			47 607	88 921						
Waste Water Management			27 663	27 200						
Waste Management		34 524	34 193	37 771	41 558	43 558	43 558	47 166	45 904	49 030
<i>Other</i>	4	3	3	3	3	3	3	3	3	3
<b>Total Revenue - Standard</b>	2	383 320	511 750	561 358	523 571	480 932	480 932	637 504	635 543	657 833
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		58 180	84 446	86 811	108 390	118 141	118 141	135 747	152 015	159 366
Executive & Council		23 521	37 687	40 105	53 017	50 014	50 014	63 453	58 400	61 252
Budget & Treasury Office		23 203	30 712	19 940	35 925	39 475	39 475	46 634	45 219	47 263
Corporate Services		11 456	16 047	26 766	19 448	28 651	28 651	25 660	48 397	50 852
<i>Community and Public Safety</i>		41 099	43 922	42 502	52 870	59 583	59 583	65 119	74 460	79 029
Community & Social Services		9 697	12 538	8 445	13 503	16 595	16 595	14 813	20 372	21 699
Sport And Recreation		8 787	7 655	9 289	11 439	11 503	11 503	14 283	14 651	15 580
Public Safety		19 801	23 729	24 768	27 928	31 484	31 484	36 023	39 437	41 749
Housing										
Health		2 813								
<i>Economic and Environmental Services</i>		26 256	46 394	30 643	47 034	44 681	44 681	53 570	56 246	58 900
Planning and Development		10 015	9 027	7 692	16 708	9 633	9 633	21 797	15 906	17 033
Road Transport		16 241	37 367	22 950	30 326	35 049	35 049	31 773	40 340	41 867
Environmental Protection										
<i>Trading Services</i>		182 943	293 205	272 549	247 774	258 394	258 394	306 220	283 878	291 763
Electricity		151 044	182 136	151 945	210 185	219 418	219 418	265 486	238 999	243 888
Water			59 641	79 692						
Waste Water Management			18 128	4 149						
Waste Management		31 899	33 300	36 763	37 588	38 976	38 976	40 734	44 879	47 875
<i>Other</i>	4	92	91	100	145	134	134	146	149	157
<b>Total Expenditure - Standard</b>	3	308 569	468 058	432 605	456 212	480 932	480 932	560 802	566 748	589 216
<b>Surplus/(Deficit) for the year</b>		74 751	43 692	128 753	67 358	0	0	76 702	68 795	68 617

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

Eastern Cape: Intsika Yethu(EC135) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		141 829	185 754	205 618	139 060	139 060	139 060	164 248	173 938	183 679
Executive & Council					134 195	134 195	134 195	33	35	37
Budget & Treasury Office		141 829	185 754	205 618	4 865	4 865	4 865	164 215	173 904	183 642
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	2 251	2 155	2 155	2 155	2 767	2 930	3 094
Community & Social Services				2 251	2 155	2 155	2 155	2 767	2 930	3 094
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	45 213	45 213	45 213	61 293	69 540	79 865
Planning and Development					18	18	18	20	21	22
Road Transport					45 195	45 195	45 195	61 273	69 519	79 843
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	141 829	185 754	207 869	186 428	186 428	186 428	228 307	246 409	266 638
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		192 716	289 986	199 509	117 317	117 317	117 317	126 366	133 822	141 316
Executive & Council				9 608	35 719	35 719	35 719	39 988	42 347	44 718
Budget & Treasury Office		192 716	289 986	189 901	65 172	65 172	65 172	67 540	71 524	75 530
Corporate Services					16 426	16 426	16 426	18 839	19 951	21 068
<i><b>Community and Public Safety</b></i>		-	-	-	18 029	18 029	18 029	25 185	26 671	28 165
Community & Social Services					18 029	18 029	18 029	25 185	26 671	28 165
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	42 928	42 928	42 928	115 584	122 403	129 258
Planning and Development					9 939	9 939	9 939	12 330	13 058	13 789
Road Transport					32 989	32 989	32 989	103 253	109 345	115 469
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	192 716	289 986	199 509	178 274	178 274	178 274	267 135	282 896	298 739
<b>Surplus/(Deficit) for the year</b>		(50 887)	(104 232)	8 360	8 154	8 154	8 154	(38 829)	(36 488)	(32 101)

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

Eastern Cape: Emalahleni (Ec)(EC136) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		71 564	82 633	91 254	102 152	104 179	104 179	113 549	114 289	111 634
Executive & Council		600		5 492	6 312	6 312	6 312	(6 021)	(6 299)	(6 585)
Budget & Treasury Office		70 163	82 549	85 762	95 817	97 844	97 844	119 570	120 587	118 218
Corporate Services		801	84	0	23	23	23	1	1	1
<i><b>Community and Public Safety</b></i>		1 034	922	1 469	1 755	2 457	2 457	1 401	1 426	1 434
Community & Social Services		152	919	1 421	1 410	2 112	2 112	1 331	1 353	1 357
Sport And Recreation		237	3							
Public Safety		645		12	278	278	278			
Housing				37	67	67	67	70	74	77
Health										
<i><b>Economic and Environmental Services</b></i>		3 855	25 000	35 174	35 189	34 884	34 884	35 098	35 293	37 056
Planning and Development		1 578	2 362	2 884	115	243	243	5	5	5
Road Transport		2 277	22 638	32 290	35 074	34 641	34 641	35 093	35 287	37 051
Environmental Protection										
<i><b>Trading Services</b></i>		50 268	48 096	62 378	60 166	61 388	61 388	38 651	33 924	41 156
Electricity		10 029	14 905	19 273	22 971	24 571	24 571	34 715	29 695	36 581
Water		30 898	19 496	29 266	25 776	24 716	24 716			
Waste Water Management		5 374	9 274	9 209	7 260	6 141	6 141			
Waste Management		3 967	4 421	4 630	4 159	5 960	5 960	3 936	4 229	4 575
<i><b>Other</b></i>	4			228	197	197	197	207	217	227
<b>Total Revenue - Standard</b>	2	126 721	156 652	190 504	199 459	203 105	203 105	188 907	185 149	191 506
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		47 222	51 698	67 488	71 376	71 696	71 696	80 602	83 136	84 348
Executive & Council		20 598	20 608	24 341	28 973	28 362	28 362	34 183	35 824	36 183
Budget & Treasury Office		14 196	18 345	29 464	23 443	24 414	24 414	28 037	28 046	28 708
Corporate Services		12 428	12 745	13 683	18 959	18 919	18 919	18 382	19 265	19 457
<i><b>Community and Public Safety</b></i>		6 412	21 076	21 995	15 830	17 119	17 119	20 591	21 207	21 420
Community & Social Services		3 154	7 708	18 583	11 230	13 057	13 057	14 865	15 206	15 358
Sport And Recreation		1 157	865	667	1 041	1 041	1 041	1 050	1 100	1 111
Public Safety		546	11 005	1 543	1 748	1 211	1 211	3 757	3 938	3 977
Housing		1 554	1 498	1 201	1 810	1 810	1 810	920	964	974
Health										
<i><b>Economic and Environmental Services</b></i>		37 138	34 154	35 739	43 928	45 446	45 446	50 632	49 324	49 887
Planning and Development		5 212	8 095	8 081	10 057	9 740	9 740	7 970	7 672	7 748
Road Transport		31 926	26 060	27 658	33 871	35 706	35 706	42 662	41 652	42 139
Environmental Protection										
<i><b>Trading Services</b></i>		89 482	47 299	70 228	67 855	68 217	68 217	48 716	43 316	48 599
Electricity		15 091	9 920	23 202	28 650	29 650	29 650	41 419	36 399	41 613
Water		34 252	21 111	29 409	25 776	24 716	24 716			
Waste Water Management		27 626	9 341	11 862	7 260	6 141	6 141			
Waste Management		12 513	6 927	5 755	6 169	7 711	7 711	7 297	6 917	6 986
<i><b>Other</b></i>	4			382	466	491	491	540	565	571
<b>Total Expenditure - Standard</b>	3	180 255	154 227	195 833	199 455	202 969	202 969	201 081	197 548	204 825
<b>Surplus/(Deficit) for the year</b>		(53 534)	2 425	(5 329)	4	136	136	(12 174)	(12 399)	(13 318)

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

Eastern Cape: Engcobo(EC137) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		105 445	66 220	66 684	121 980	121 980	121 980	76 833	77 820	76 379
Executive & Council			37 088	41 399				31 097	31 340	30 316
Budget & Treasury Office		105 391	7 064	11 742	121 980	121 980	121 980	27 753	28 376	28 472
Corporate Services		55	22 068	13 543				17 983	18 104	17 592
<i>Community and Public Safety</i>		4 230	2 792	4 558	-	-	-	24 598	25 143	25 077
Community & Social Services		4 230	292	608				24 598	25 143	25 077
Sport And Recreation										
Public Safety			2 500	3 950						
Housing										
Health										
<i>Economic and Environmental Services</i>		45 325	76 375	99 569	42 849	42 849	42 849	89 674	91 236	92 327
Planning and Development		1 105	3 496	3 319	7 000	7 000	7 000	18 703	18 735	18 235
Road Transport		44 220	72 880	96 250	35 849	35 849	35 849	70 972	72 501	74 093
Environmental Protection										
<i>Trading Services</i>		54 116	24 844	23 187	38 074	38 074	38 074	21 000	16 055	21 111
Electricity					8 000	8 000	8 000	20 000	15 000	20 000
Water		54 116	23 012	22 824	29 074	29 074	29 074			
Waste Water Management			778							
Waste Management			1 055	364	1 000	1 000	1 000	1 000	1 055	1 111
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	209 116	170 232	193 999	202 903	202 903	202 903	212 105	210 254	214 895
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		51 333	78 960	68 058	95 184	95 184	95 184	114 078	119 996	126 424
Executive & Council		17 948	37 088	30 502	23 283	23 283	23 283	29 917	31 563	33 235
Budget & Treasury Office		29 557	19 804	18 964	58 405	58 405	58 405	68 428	71 835	75 711
Corporate Services		3 828	22 068	18 592	13 496	13 496	13 496	15 733	16 598	17 478
<i>Community and Public Safety</i>		36 311	3 000	4 000	15 832	15 832	15 832	22 263	23 487	24 732
Community & Social Services		36 311			15 832	15 832	15 832	22 263	23 487	24 732
Sport And Recreation										
Public Safety			3 000	4 000						
Housing										
Health										
<i>Economic and Environmental Services</i>		33 014	56 447	60 768	40 490	40 490	40 490	32 640	34 436	36 261
Planning and Development		5 181	5 091	6 000	21 192	21 192	21 192	15 573	16 429	17 300
Road Transport		27 833	51 356	54 768	19 298	19 298	19 298	17 068	18 007	18 961
Environmental Protection										
<i>Trading Services</i>		28 507	24 606	42 335	22 274	22 274	22 274	-	-	-
Electricity										
Water		28 507	24 606	42 335	22 274	22 274	22 274			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	149 165	163 013	175 162	173 780	173 780	173 780	168 981	177 919	187 417
<b>Surplus/(Deficit) for the year</b>		59 951	7 219	18 837	29 123	29 123	29 123	43 124	32 335	27 478

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

Eastern Cape: Sakhisizwe(EC138) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		59 920	37 654	50 354	63	63	63	68 754	68 887	67 403
Executive & Council			2 100		3	3	3	3 100	3 241	3 384
Budget & Treasury Office		59 920	35 281	50 192	60	60	60	65 564	65 567	63 935
Corporate Services			273	162	0	0	0	90	79	83
<i>Community and Public Safety</i>		-	1 345	1 670	3	3	3	3 305	3 467	3 631
Community & Social Services			421	448	0	0	0	438	441	445
Sport And Recreation			9	4	0	0	0	1	1	1
Public Safety			854	1 184	3	3	3	2 817	2 972	3 129
Housing			60	33	0	0	0	50	53	56
Health										
<i>Economic and Environmental Services</i>		2 269	24 466	24 626	25	25	25	25 562	20 145	21 062
Planning and Development			194	5 856	6	6	6	24 156	18 662	19 500
Road Transport		2 269	24 272	18 770	19	19	19	1 406	1 483	1 562
Environmental Protection										
<i>Trading Services</i>		19 703	29 392	43 168	39	39	39	16 563	17 474	18 400
Electricity		5 564	11 255	14 556	11	11	11	11 830	12 481	13 142
Water		8 706	10 253	18 133	16	16	16			
Waste Water Management		3 990	5 397	6 644	8	8	8			
Waste Management		1 443	2 488	3 835	5	5	5	4 733	4 993	5 257
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	81 893	92 858	119 817	130	130	130	114 184	109 972	110 495
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		67 539	32 108	33 820	40	40	40	41 762	43 851	46 112
Executive & Council		5 670	12 724	13 546	19	19	19	15 653	16 435	17 250
Budget & Treasury Office		61 004	8 548	10 013	12	12	12	15 478	16 193	17 065
Corporate Services		866	10 836	10 260	9	9	9	10 631	11 223	11 797
<i>Community and Public Safety</i>		777	4 974	5 078	6	6	6	7 194	7 589	7 978
Community & Social Services		761	2 343	2 419	3	3	3	3 244	3 422	3 590
Sport And Recreation			140	134	0	0	0	166	175	184
Public Safety		15	2 152	2 120	3	3	3	3 337	3 520	3 707
Housing			291	406	0	0	0	447	472	497
Health			49							
<i>Economic and Environmental Services</i>		570	14 501	13 148	13	13	13	19 190	18 156	19 118
Planning and Development			3 240	5 806	3	3	3	5 848	4 081	4 297
Road Transport		570	11 261	7 341	10	10	10	13 341	14 075	14 821
Environmental Protection										
<i>Trading Services</i>		7 700	31 580	26 368	47	47	47	25 198	26 584	27 993
Electricity		7 192	10 249	3 567	15	15	15	15 624	16 483	17 357
Water		503	9 119	13 229	16	16	16			
Waste Water Management			5 046	3 794	8	8	8			
Waste Management		5	7 167	5 778	8	8	8	9 574	10 101	10 636
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	76 585	83 164	78 414	106	106	106	93 343	96 180	101 201
<b>Surplus/(Deficit) for the year</b>		5 308	9 695	41 404	24	24	24	20 840	13 792	9 294

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

Eastern Cape: Chris Hani(DC13) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		438 978	509 894	514 024	1 174 583	1 174 583	1 174 583	632 368	773 141	895 569
Executive & Council										
Budget & Treasury Office		438 978	509 894	513 985	1 174 583	1 174 583	1 174 583	629 574	772 087	894 453
Corporate Services				39				2 794	1 054	1 115
<i>Community and Public Safety</i>		-	-	-	-	-	-	6 661	3 347	3 535
Community & Social Services								6 661	3 347	3 535
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	28 800	1 059	1 118
Planning and Development								1 000	1 059	1 118
Road Transport								27 800		
Environmental Protection										
<i>Trading Services</i>		418 520	502 489	570 340	571 705	571 705	571 705	974 038	749 105	768 899
Electricity										
Water		418 520	502 489	570 340	398 644	398 644	398 644	873 573	650 252	415 146
Waste Water Management					173 060	173 060	173 060	100 465	98 852	353 753
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	857 498	1 012 383	1 084 364	1 746 287	1 746 287	1 746 287	1 641 868	1 526 652	1 669 121
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		659 570	815 430	718 291	1 189 542	1 189 542	1 189 542	249 760	259 327	273 842
Executive & Council								42 072	39 385	41 583
Budget & Treasury Office		659 570	815 430	718 291	1 189 542	1 189 542	1 189 542	152 456	161 450	170 492
Corporate Services								55 232	58 491	61 767
<i>Community and Public Safety</i>		-	-	-	-	-	-	37 745	39 972	42 210
Community & Social Services								37 576	39 794	42 022
Sport And Recreation										
Public Safety								169	179	188
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	26 431	45 868	48 490
Planning and Development								26 431	27 990	29 557
Road Transport									17 878	18 933
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	620 711	538 647	550 922
Electricity										
Water								293 096	198 752	253 905
Waste Water Management								327 615	339 894	297 016
Waste Management										
<i>Other</i>	4							27 800		
<b>Total Expenditure - Standard</b>	3	659 570	815 430	718 291	1 189 542	1 189 542	1 189 542	962 447	883 813	915 464
<b>Surplus/(Deficit) for the year</b>		197 928	196 954	366 073	556 745	556 745	556 745	679 421	642 839	753 657

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

Eastern Cape: Elundini(EC141) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		111 500	133 484	107 059	126 293	128 892	128 892	161 453	165 118	164 499
Executive & Council			0	8	331					
Budget & Treasury Office		111 500	133 481	107 039	125 963	128 892	128 892	161 453	165 118	164 499
Corporate Services			3	12						
<i>Community and Public Safety</i>		-	2 078	3 515	3 745	3 588	3 588	3 206	3 348	3 491
Community & Social Services				755	1 429	1 253	1 253	760	766	772
Sport And Recreation			5	0						
Public Safety			2 074	2 760	2 316	2 335	2 335	2 446	2 582	2 719
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 314	34 660	78 581	85 600	85 600	80 506	88 265	102 646
Planning and Development				4 121		2 489	2 489			
Road Transport			1 314	30 539	78 581	83 112	83 112	80 506	88 265	102 646
Environmental Protection										
<i>Trading Services</i>		-	18 335	21 688	25 067	31 069	31 069	76 573	50 104	51 468
Electricity			14 641	17 699	20 817	26 819	26 819	72 119	45 387	46 487
Water										
Waste Water Management										
Waste Management			3 695	3 989	4 250	4 250	4 250	4 454	4 717	4 981
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	111 500	155 212	166 922	233 686	249 149	249 149	321 737	306 835	322 105
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		145 607	81 226	74 809	88 828	88 550	88 550	99 180	104 430	109 810
Executive & Council			22 862	28 051	30 328	32 907	32 907	35 691	37 539	39 490
Budget & Treasury Office		145 607	41 687	28 943	34 029	33 187	33 187	37 526	39 537	41 516
Corporate Services			16 677	17 815	24 471	22 456	22 456	25 962	27 355	28 805
<i>Community and Public Safety</i>		-	11 489	13 931	13 020	12 660	12 660	13 752	14 409	15 125
Community & Social Services			4 779	4 079	2 189	4 172	4 172	4 356	4 563	4 789
Sport And Recreation			4 347	3 852	5 396	4 137	4 137	4 276	4 476	4 695
Public Safety			3 323	4 268	4 910	3 773	3 773	4 516	4 738	4 977
Housing			(960)	1 732	526	578	578	604	632	664
Health										
<i>Economic and Environmental Services</i>		-	45 775	50 228	52 751	53 449	53 449	57 326	61 064	63 824
Planning and Development			6 253	8 389	10 085	9 112	9 112	10 102	12 516	13 181
Road Transport			39 522	41 839	42 666	44 337	44 337	47 224	48 548	50 643
Environmental Protection										
<i>Trading Services</i>		-	30 818	37 113	39 831	42 607	42 607	96 989	70 003	73 298
Electricity			20 000	24 918	31 798	31 410	31 410	84 353	56 682	59 265
Water			869							
Waste Water Management			869							
Waste Management			9 080	12 195	8 034	11 197	11 197	12 636	13 322	14 033
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	145 607	169 308	176 081	194 431	197 266	197 266	267 247	249 907	262 058
<b>Surplus/(Deficit) for the year</b>		(34 108)	(14 097)	(9 159)	39 255	51 883	51 883	54 491	56 929	60 047

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

Eastern Cape: Senqu(EC142) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		89 290	100 299	104 440	112 477	116 263	116 263	104 569	104 499	103 452
Executive & Council		2 526	4 836	5 571	6 907	6 907	6 907	7 212	7 546	7 913
Budget & Treasury Office		83 133	93 178	98 705	105 511	107 551	107 551	95 507	94 991	93 460
Corporate Services		3 631	2 285	164	60	1 805	1 805	1 850	1 961	2 079
<i>Community and Public Safety</i>		12 629	7 844	7 241	11 787	19 134	19 134	21 006	15 999	11 924
Community & Social Services		1 311	4 151	4 693	4 891	7 307	7 307	12 579	8 228	5 693
Sport And Recreation		3 306	3 095	2 221	5 688	11 285	11 285	5 338	5 412	5 851
Public Safety		68	20	74	768	526	526	3 089	2 359	381
Housing		7 944	579	253	440	16	16			
Health										
<i>Economic and Environmental Services</i>		28 027	25 941	41 996	40 845	23 644	23 644	17 919	25 278	34 373
Planning and Development		2 212	10 554	878	893	3 138	3 138	1 880	1 951	2 056
Road Transport		25 815	15 387	41 118	39 952	20 506	20 506	16 039	23 327	32 317
Environmental Protection										
<i>Trading Services</i>		35 171	37 306	40 369	38 256	42 879	42 879	87 633	86 190	83 716
Electricity		22 563	30 116	32 924	30 138	31 088	31 088	53 546	55 062	55 932
Water										
Waste Water Management		7 150								
Waste Management		5 458	7 190	7 445	8 118	11 791	11 791	34 087	31 128	27 784
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	165 116	171 391	194 047	203 366	201 919	201 919	231 127	231 966	233 466
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		38 492	43 088	48 046	63 693	64 025	64 025	77 118	77 653	82 194
Executive & Council		20 223	19 370	22 069	26 675	26 423	26 423	28 092	27 364	28 982
Budget & Treasury Office		7 318	12 887	15 126	20 650	19 805	19 805	25 792	25 873	27 362
Corporate Services		10 952	10 831	10 851	16 369	17 797	17 797	23 234	24 416	25 850
<i>Community and Public Safety</i>		10 836	7 418	9 252	23 978	13 342	13 342	15 489	16 097	16 892
Community & Social Services		3 486	5 864	7 159	11 192	10 057	10 057	7 580	7 759	8 078
Sport And Recreation		47	122	243	430	630	630	1 076	1 131	1 191
Public Safety		328	18	457	766	774	774	6 833	7 206	7 622
Housing		6 975	1 414	1 393	11 590	1 881	1 881			
Health										
<i>Economic and Environmental Services</i>		37 249	38 529	38 687	51 734	60 945	60 945	42 268	44 271	45 258
Planning and Development		6 841	9 732	11 655	13 555	16 736	16 736	18 299	18 949	18 418
Road Transport		30 408	28 797	27 032	38 178	44 209	44 209	23 969	25 323	26 840
Environmental Protection										
<i>Trading Services</i>		31 254	39 751	42 024	50 175	50 743	50 743	62 647	72 555	71 686
Electricity		22 495	29 428	31 073	35 663	36 008	36 008	38 301	40 481	43 069
Water		200								
Waste Water Management		307		27	903	723	723	2 362	2 499	2 654
Waste Management		8 251	10 323	10 924	13 609	14 012	14 012	21 985	29 576	25 963
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	117 831	128 785	138 009	189 580	189 054	189 054	197 522	210 576	216 030
<b>Surplus/(Deficit) for the year</b>		47 285	42 606	56 037	13 786	12 865	12 865	33 605	21 389	17 436

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



Eastern Cape: Maletswai(EC143) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		35 906	42 972	50 216	46 523	47 043	47 043	55 098	57 359	59 739
Executive & Council		1 075	135	6 636	2 448	2 648	2 648	2 557	2 671	2 690
Budget & Treasury Office		32 731	40 062	43 580	41 402	41 868	41 868	49 491	51 601	53 774
Corporate Services		2 099	2 774		2 674	2 527	2 527	3 051	3 087	3 275
<i>Community and Public Safety</i>		11 059	6 826	5 392	7 063	14 934	14 934	6 589	6 418	6 660
Community & Social Services		1 459	1 182	1 087	1 183	1 172	1 172	1 189	1 199	1 244
Sport And Recreation		5 801	1 642	408	402	9 487	9 487	460	479	491
Public Safety		3 760	3 970	3 897	5 479	4 275	4 275	4 940	4 740	4 925
Housing		39	31							
Health										
<i>Economic and Environmental Services</i>		7 968	16 086	9 381	11 918	6 992	6 992	12 140	11 039	11 460
Planning and Development		351	1 980	10	78			290		
Road Transport		7 617	14 106	9 371	11 840	6 992	6 992	11 850	11 039	11 460
Environmental Protection										
<i>Trading Services</i>		66 052	52 192	59 917	74 595	71 467	71 467	93 264	105 892	117 735
Electricity		43 659	49 589	54 586	64 748	63 740	63 740	79 140	91 212	101 282
Water		12 458								
Waste Water Management		7 239								
Waste Management		2 696	2 603	5 331	9 847	7 727	7 727	14 124	14 679	16 453
<i>Other</i>	4	347	238	824	334	382	382	380	396	407
<b>Total Revenue - Standard</b>	2	121 332	118 314	125 730	140 434	140 819	140 819	167 471	181 103	196 001
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		37 495	45 029	45 986	41 649	43 000	43 000	48 416	51 533	54 429
Executive & Council		11 396	17 332	15 316	15 628	17 169	17 169	17 278	18 335	19 129
Budget & Treasury Office		15 106	16 272	30 670	15 183	15 770	15 770	19 564	20 892	22 191
Corporate Services		10 992	11 425		10 838	10 061	10 061	11 574	12 306	13 109
<i>Community and Public Safety</i>		10 042	11 495	11 365	12 021	12 605	12 605	11 574	12 078	12 816
Community & Social Services		2 857	3 532	3 074	3 617	3 639	3 639	3 158	3 350	3 573
Sport And Recreation		2 605	2 833	3 071	2 790	3 256	3 256	2 928	3 037	3 222
Public Safety		3 403	3 712	3 758	4 174	4 052	4 052	4 402	4 571	4 837
Housing		1 173	1 417	1 462	1 440	1 658	1 658	1 085	1 121	1 185
Health		5								
<i>Economic and Environmental Services</i>		17 227	17 308	15 578	12 026	12 326	12 326	13 424	12 651	13 355
Planning and Development		1 395	1 425	1 383	1 740	1 830	1 830	2 990	2 819	2 970
Road Transport		15 832	15 883	14 195	10 286	10 496	10 496	10 434	9 832	10 386
Environmental Protection										
<i>Trading Services</i>		63 726	59 827	63 545	63 882	64 077	64 077	79 778	88 401	98 139
Electricity		44 674	50 587	53 614	53 093	53 474	53 474	63 490	70 982	79 242
Water		7 263								
Waste Water Management		2 872								
Waste Management		8 918	9 241	9 932	10 788	10 602	10 602	16 289	17 419	18 897
<i>Other</i>	4	306	188	111	153	155	155	195	175	187
<b>Total Expenditure - Standard</b>	3	128 796	133 846	136 585	129 730	132 162	132 162	153 387	164 839	178 926
<b>Surplus/(Deficit) for the year</b>		(7 464)	(15 533)	(10 855)	10 704	8 657	8 657	14 084	16 264	17 075

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

Eastern Cape: Gariep(EC144) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		37 189	35 853	29 601	36 597	36 597	36 597	35 118	31 302	40 122
Executive & Council		6 554	16 052	9 740	8 412	8 412	8 412	8 962	8 452	7 376
Budget & Treasury Office		28 296	17 158	17 558	26 189	26 189	26 189	24 569	21 327	31 224
Corporate Services		2 339	2 643	2 303	1 996	1 996	1 996	1 587	1 523	1 523
<i>Community and Public Safety</i>		4 667	3 812	4 656	4 863	4 863	4 863	4 567	3 563	3 635
Community & Social Services		4 597	3 781	3 952	4 820	4 820	4 820	4 567	3 563	3 635
Sport And Recreation		69	31	705	43	43	43			
Public Safety										
Housing		0								
Health										
<i>Economic and Environmental Services</i>		15 588	15 034	15 207	13 754	13 754	13 754	13 649	13 903	14 285
Planning and Development										
Road Transport		15 588	15 034	15 207	13 754	13 754	13 754	13 649	13 903	14 285
Environmental Protection										
<i>Trading Services</i>		56 051	34 570	31 607	58 364	58 364	58 364	68 359	71 948	75 582
Electricity		16 410	11 207	13 586	39 278	39 278	39 278	52 870	55 989	59 125
Water		25 452	4 677							
Waste Water Management		127	3 742							
Waste Management		14 061	14 942	18 022	19 086	19 086	19 086	15 489	15 959	16 458
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	113 496	89 268	81 071	113 577	113 577	113 577	121 693	120 716	133 624
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		64 044	33 631	49 963	47 082	47 082	47 082	39 067	44 360	49 500
Executive & Council		13 882	9 042	14 125	16 008	16 008	16 008	11 875	14 454	16 843
Budget & Treasury Office		46 451	21 593	32 168	24 925	24 925	24 925	22 930	24 793	27 259
Corporate Services		3 711	2 996	3 670	6 149	6 149	6 149	4 261	5 113	5 398
<i>Community and Public Safety</i>		9 046	8 207	9 328	9 080	9 080	9 080	10 411	11 337	12 427
Community & Social Services		6 817	6 226	6 732	7 061	7 061	7 061	7 668	7 799	7 863
Sport And Recreation		1 605	1 358	2 106	1 462	1 462	1 462	1 621	2 086	2 686
Public Safety										
Housing		624	623	485	557	557	557	1 122	1 452	1 878
Health				5						
<i>Economic and Environmental Services</i>		18 133	6 610	16 540	25 832	25 832	25 832	25 453	27 538	36 542
Planning and Development										
Road Transport		18 133	6 610	16 540	25 832	25 832	25 832	25 453	27 538	36 542
Environmental Protection										
<i>Trading Services</i>		66 633	50 045	30 183	40 126	40 126	40 126	59 802	56 683	60 029
Electricity		28 767	31 398	26 782	28 936	28 936	28 936	40 513	43 460	46 163
Water		27 276	8 622							
Waste Water Management		5 304	4 865							
Waste Management		5 285	5 159	3 401	11 190	11 190	11 190	19 289	13 223	13 866
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	157 856	98 493	106 013	122 121	122 121	122 121	134 734	139 917	158 498
<b>Surplus/(Deficit) for the year</b>		(44 360)	(9 225)	(24 942)	(8 544)	(8 544)	(8 544)	(13 041)	(19 201)	(24 874)

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

Eastern Cape: Joe Gqabi(DC14) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		311 938	204 483	190 111	371 992	375 561	375 561	220 453	235 554	252 298
Executive & Council			5 360	4 486	5 493	5 533	5 533	800		
Budget & Treasury Office		311 938	196 162	182 863	195 821	197 817	197 817	219 153	235 004	251 693
Corporate Services			2 961	2 761	170 678	172 211	172 211	500	550	605
<i>Community and Public Safety</i>		3 990	2 894	2 929	-	-	-	-	-	-
Community & Social Services		3 990								
Sport And Recreation										
Public Safety										
Housing										
Health			2 894	2 929						
<i>Economic and Environmental Services</i>		1 959	64 742	46 599	52 014	44 865	44 865	222 695	208 500	220 948
Planning and Development				591						
Road Transport		506	37 355	27 603	37 393	33 593	33 593	211 729	196 994	208 752
Environmental Protection		1 453	27 387	18 406	14 621	11 272	11 272	10 966	11 506	12 196
<i>Trading Services</i>		1 914	183 989	262 833	105 124	178 409	178 409	211 481	159 457	134 146
Electricity										
Water		1 914	193 093	227 716	73 462	149 312	149 312	199 471	146 900	121 020
Waste Water Management			(9 103)	35 117	31 662	29 097	29 097	12 010	12 558	13 126
Waste Management										
<i>Other</i>	4	9								
<b>Total Revenue - Standard</b>	2	319 810	456 108	502 473	529 130	598 835	598 835	654 629	603 511	607 392
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		172 865	71 387	83 474	196 529	209 576	209 576	143 450	152 781	163 111
Executive & Council		5 612	21 832	22 054	41 333	45 077	45 077	30 015	31 505	33 151
Budget & Treasury Office		165 287	21 343	21 888	26 859	27 508	27 508	66 297	71 462	77 546
Corporate Services		1 966	28 212	39 532	128 337	136 990	136 990	47 137	49 814	52 414
<i>Community and Public Safety</i>		14 365	7 414	7 640	11 822	11 872	11 872	14 087	14 772	15 484
Community & Social Services		14 365		6 591				2 208	2 318	2 435
Sport And Recreation										
Public Safety			7 414	10 014	11 822	11 872	11 872	11 879	12 453	13 049
Housing										
Health				(8 965)						
<i>Economic and Environmental Services</i>		11 732	86 881	48 728	64 551	59 416	59 416	149 646	147 553	140 436
Planning and Development			5 800	5 155						
Road Transport		11 732	35 733	27 403	37 393	33 593	33 593	126 614	123 394	114 973
Environmental Protection			45 348	16 169	27 158	25 823	25 823	23 032	24 160	25 463
<i>Trading Services</i>		133 827	242 319	376 004	206 007	228 739	228 739	154 472	155 846	163 806
Electricity		5 347								
Water		1 412	221 745	341 912	149 170	175 114	175 114	134 041	130 656	137 325
Waste Water Management		76 778	20 574	34 092	56 836	53 625	53 625	20 431	25 189	26 481
Waste Management		50 290								
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	332 789	408 001	515 847	478 908	509 603	509 603	461 655	470 951	482 837
<b>Surplus/(Deficit) for the year</b>		(12 979)	48 108	(13 374)	50 222	89 232	89 232	192 975	132 560	124 555

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

Eastern Cape: Ngquba Hills(EC153) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		141 967	141 967	205 510	171 421	180 820	180 820	235 569	238 814	233 541
Executive & Council						10 149	10 149	11 242	11 756	12 278
Budget & Treasury Office		141 879	141 879	205 420	171 421	170 576	170 576	224 138	226 857	221 051
Corporate Services		88	88	90		95	95	189	200	212
<i><b>Community and Public Safety</b></i>		7 233	6 410	6 430	4 968	4 968	4 968	12 818	13 574	14 348
Community & Social Services		7 233	6 410	6 430	4 968	4 968	4 968	12 818	13 574	14 348
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		2 194	2 194	905	100 399	7 751	7 751	1 584	1 678	1 773
Planning and Development		2 194	2 194	905	44 805	7 751	7 751	1 584	1 678	1 773
Road Transport					55 594					
Environmental Protection										
<i><b>Trading Services</b></i>		62 880	62 880	87 942	-	1 003	1 003	88 940	97 977	102 101
Electricity										
Water						845	845			
Waste Water Management										
Waste Management		62 880	62 880	87 942		158	158	88 940	97 977	102 101
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	214 273	213 451	300 787	276 788	194 542	194 542	338 911	352 042	351 763
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		52 978	70 687	83 550	53 232	84 904	84 904	92 597	97 531	103 090
Executive & Council		17 819	38 917	43 881	29 346	41 499	41 499	42 561	44 543	47 082
Budget & Treasury Office		16 178	16 606	19 433	10 363	19 331	19 331	20 268	21 463	22 687
Corporate Services		18 982	15 165	20 235	13 522	24 074	24 074	29 769	31 525	33 322
<i><b>Community and Public Safety</b></i>		24 760	32 119	37 282	31 849	58 316	58 316	54 388	50 394	53 266
Community & Social Services		24 760	32 119	37 282	31 849	58 316	58 316	54 388	50 394	53 266
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		8 962	9 407	7 110	7 242	9 032	9 032	24 438	25 880	27 355
Planning and Development		8 962	9 407	7 110	7 242	9 032	9 032	24 438	25 880	27 355
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		15 579	20 658	38 063	10 596	26 932	26 932	166 020	178 237	168 051
Electricity										
Water										
Waste Water Management										
Waste Management		15 579	20 658	38 063	10 596	26 932	26 932	166 020	178 237	168 051
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	102 280	132 871	166 004	102 919	179 185	179 185	337 443	352 042	351 763
<b>Surplus/(Deficit) for the year</b>		111 993	80 579	134 783	173 869	15 357	15 357	1 468	-	0

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

Eastern Cape: Port St Johns(EC154) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		104 760	-	131 005	106 294	106 294	106 294	-	-	-
Executive & Council										
Budget & Treasury Office		104 760		131 005	106 289	106 289	106 289			
Corporate Services					5	5	5			
<i><b>Community and Public Safety</b></i>		-	-	-	1 271	1 271	1 271	-	-	-
Community & Social Services					1 271	1 271	1 271			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	33 967	33 967	33 967	-	-	-
Planning and Development					600	600	600			
Road Transport					33 367	33 367	33 367			
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	709	524	524	524	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management				709	524	524	524			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	104 760	-	131 714	142 056	142 056	142 056	-	-	-
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		96 537	-	116 590	128 679	128 679	128 679	-	-	-
Executive & Council				7 859	45 013	45 013	45 013			
Budget & Treasury Office		96 537		72 256	58 892	58 892	58 892			
Corporate Services				36 475	24 775	24 775	24 775			
<i><b>Community and Public Safety</b></i>		-	-	-	22 904	22 904	22 904	-	-	-
Community & Social Services					22 904	22 904	22 904			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	33 939	33 939	33 939	-	-	-
Planning and Development					10 719	10 719	10 719			
Road Transport					23 220	23 220	23 220			
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	96 537	-	116 590	185 522	185 522	185 522	-	-	-
<b>Surplus/(Deficit) for the year</b>		8 223	-	15 124	(43 466)	(43 466)	(43 466)	-	-	-

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

Eastern Cape: Nyandeni(EC155) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		122 271	137 356	155 389	183 150	183 353	183 353	231 299	233 337	228 936
Executive & Council										
Budget & Treasury Office		122 176	137 025	154 990	182 650	182 853	182 853	230 549	232 487	227 936
Corporate Services		95	331	398	500	500	500	750	850	1 000
<i>Community and Public Safety</i>		2 249	2 284	3 620	6 990	7 290	7 290	9 399	9 963	10 560
Community & Social Services			312	309	440	440	440	456	483	512
Sport And Recreation										
Public Safety		2 249	1 973	3 311	6 550	6 850	6 850	8 943	9 480	10 048
Housing										
Health										
<i>Economic and Environmental Services</i>		47 020	41 271	48 579	57 531	94 068	94 068	60 065	61 171	64 654
Planning and Development		199	56	13	35	35	35	37	39	42
Road Transport		46 821	41 215	48 566	57 496	94 033	94 033	60 028	61 132	64 612
Environmental Protection										
<i>Trading Services</i>		159	5 607	13 641	19 200	200	200	25 212	20 225	20 238
Electricity			5 439	13 463	19 000			25 000	20 000	20 000
Water										
Waste Water Management										
Waste Management		159	168	178	200	200	200	212	225	238
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	171 698	186 519	221 229	266 871	284 911	284 911	325 975	324 696	324 389
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		152 763	170 986	210 336	150 241	150 445	150 445	174 525	190 365	208 265
Executive & Council		12 333	15 063	15 983	54 434	54 434	54 434	62 214	63 176	65 342
Budget & Treasury Office		85 243	95 365	114 824	67 175	67 380	67 380	81 153	97 629	112 354
Corporate Services		55 187	60 559	79 529	28 632	28 632	28 632	31 158	29 560	30 568
<i>Community and Public Safety</i>		-	-	-	37 854	38 379	38 379	50 898	51 648	51 749
Community & Social Services					34 622	34 847	34 847	46 424	48 154	49 596
Sport And Recreation										
Public Safety					1 922	2 222	2 222	2 532	1 538	932
Housing					1 310	1 310	1 310	1 942	1 956	1 221
Health										
<i>Economic and Environmental Services</i>		-	-	-	96 544	133 080	133 080	122 954	126 583	118 494
Planning and Development					12 768	12 768	12 768	16 525	16 997	17 524
Road Transport					83 776	120 312	120 312	106 429	109 586	100 970
Environmental Protection										
<i>Trading Services</i>		-	-	-	20 328	1 104	1 104	28 192	21 274	21 309
Electricity					19 000			25 000	20 000	20 000
Water										
Waste Water Management										
Waste Management					1 328	1 104	1 104	3 192	1 274	1 309
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	152 763	170 986	210 336	304 967	323 007	323 007	376 569	389 871	399 818
<b>Surplus/(Deficit) for the year</b>		18 935	15 533	10 892	(38 096)	(38 096)	(38 096)	(50 594)	(65 175)	(75 429)

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

Eastern Cape: Mhlontlo(EC156) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		60 976	57 456	60 180	83 811	83 811	83 811	114 487	120 050	127 282
Executive & Council		26 836	27 388	16 678	34 413	34 413	34 413	52 279	54 811	58 035
Budget & Treasury Office		24 167	18 145	36 965	27 470	27 470	27 470	34 273	35 964	38 245
Corporate Services		9 974	11 923	6 537	21 928	21 928	21 928	27 934	29 275	31 002
<i>Community and Public Safety</i>		9 310	22 200	14 293	19 299	19 299	19 299	15 147	15 866	16 739
Community & Social Services				785						
Sport And Recreation										
Public Safety		9 310	22 200	13 508	19 299	19 299	19 299	15 147	15 866	16 739
Housing										
Health										
<i>Economic and Environmental Services</i>		66 977	58 895	98 566	85 273	85 273	85 273	91 171	95 876	100 648
Planning and Development		12 067	9 574	6 031	22 275	22 275	22 275	19 773	20 722	21 944
Road Transport		54 911	49 321	92 535	62 998	62 998	62 998	71 399	75 154	78 703
Environmental Protection										
<i>Trading Services</i>		7 359	9 822	584	14 455	14 455	14 455	18 032	18 897	20 012
Electricity										
Water		0								
Waste Water Management										
Waste Management		7 359	9 822	584	14 455	14 455	14 455	18 032	18 897	20 012
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	144 622	148 373	173 623	202 839	202 839	202 839	238 836	250 688	264 681
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		77 648	67 072	106 518	81 426	81 426	81 426	129 794	133 645	141 538
Executive & Council		26 231	28 442	44 812	33 712	33 712	33 712	51 390	53 870	57 040
Budget & Treasury Office		37 753	23 966	47 497	27 391	27 391	27 391	47 910	47 818	50 655
Corporate Services		13 664	14 664	14 209	20 323	20 323	20 323	30 494	31 957	33 843
<i>Community and Public Safety</i>		7 978	12 471	18 344	18 091	18 091	18 091	13 943	14 627	15 484
Community & Social Services				4 477						
Sport And Recreation										
Public Safety		7 978	12 471	13 866	18 091	18 091	18 091	13 943	14 627	15 484
Housing										
Health										
<i>Economic and Environmental Services</i>		30 575	42 374	45 071	34 415	34 415	34 415	45 521	49 083	51 094
Planning and Development		5 921	6 483	15 480	17 466	17 466	17 466	16 973	17 787	18 837
Road Transport		24 654	35 891	29 591	16 949	16 949	16 949	28 549	31 296	32 257
Environmental Protection										
<i>Trading Services</i>		6 283	15 043	12 589	14 186	14 186	14 186	15 632	16 382	17 015
Electricity										
Water										
Waste Water Management										
Waste Management		6 283	15 043	12 589	14 186	14 186	14 186	15 632	16 382	17 015
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	122 484	136 961	182 522	148 118	148 118	148 118	204 890	213 737	225 132
<b>Surplus/(Deficit) for the year</b>		22 138	11 413	(8 899)	54 721	54 721	54 721	33 946	36 951	39 549

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

Eastern Cape: King Sabata Dalindyebo(EC157) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		358 496	514 428	396 829	509 491	449 585	449 585	481 551	504 748	531 446
Executive & Council		3 175	2 193	37 421	1 585	2 659	2 659	2 521	2 661	2 803
Budget & Treasury Office		354 683	377 931	357 496	507 172	445 898	445 898	476 387	501 555	528 079
Corporate Services		638	134 304	1 911	734	1 028	1 028	2 643	532	564
<i>Community and Public Safety</i>		7 979	15 435	85 479	37 480	46 301	46 301	81 702	101 111	198 889
Community & Social Services		712	666	7 430	3 106	7 205	7 205	4 777	1 769	1 875
Sport And Recreation		20	20	627	665	1 098	1 098	1 164	1 234	1 308
Public Safety		5 671	7 244	11 952	13 323	16 746	16 746	22 301	15 425	16 318
Housing		1 578	1 578	65 470	20 386	21 253	21 253	52 576	82 684	179 388
Health			5 927					884		
<i>Economic and Environmental Services</i>		138 257	137 317	95 564	115 593	120 303	120 303	112 990	109 046	122 020
Planning and Development		31 576	30 637	6 225	13 940	14 417	14 417	3 016	1 784	1 891
Road Transport		106 681	106 681	89 339	101 653	105 886	105 886	109 974	107 262	120 129
Environmental Protection										
<i>Trading Services</i>		235 541	235 545	331 756	301 557	364 443	364 443	414 126	436 471	382 013
Electricity		216 923	216 926	308 428	275 502	335 747	335 747	383 156	404 229	347 836
Water										
Waste Water Management										
Waste Management		18 618	18 619	23 328	26 056	28 696	28 696	30 970	32 242	34 177
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>740 274</b>	<b>902 725</b>	<b>909 627</b>	<b>964 121</b>	<b>980 633</b>	<b>980 633</b>	<b>1 090 368</b>	<b>1 151 376</b>	<b>1 234 368</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		364 243	333 214	481 509	428 910	477 301	477 301	563 902	590 418	623 232
Executive & Council		47 260	47 256	118 431	84 558	81 222	81 222	84 110	88 874	93 781
Budget & Treasury Office		285 534	254 508	309 649	285 045	342 877	342 877	413 196	437 022	461 055
Corporate Services		31 449	31 450	53 428	59 307	53 203	53 203	66 596	64 522	68 395
<i>Community and Public Safety</i>		128 697	128 697	118 018	124 449	127 680	127 680	96 777	96 977	101 036
Community & Social Services		12 868	12 868	20 700	19 369	18 005	18 005	11 906	12 990	12 791
Sport And Recreation		7 178	7 178	13 987	12 415	10 808	10 808	7 872	8 242	8 628
Public Safety		71 341	71 340	74 020	83 721	90 072	90 072	74 508	72 591	76 292
Housing		19 497	19 497	7 619	8 944	8 795	8 795	2 491	3 154	3 325
Health		17 813	17 814	1 692						
<i>Economic and Environmental Services</i>		57 027	57 671	84 551	105 735	99 482	99 482	95 582	99 067	103 078
Planning and Development		18 427	18 428	20 884	23 294	23 664	23 664	24 159	23 677	24 666
Road Transport		35 546	36 190	59 700	76 937	71 488	71 488	69 925	73 870	76 899
Environmental Protection		3 054	3 054	3 967	5 504	4 329	4 329	1 499	1 520	1 513
<i>Trading Services</i>		227 689	227 689	280 262	277 185	276 170	276 170	311 885	350 269	391 557
Electricity		177 710	177 710	227 893	221 584	225 477	225 477	257 827	291 427	329 836
Water										
Waste Water Management		1 455	1 455	2 555	4 330	3 592	3 592	3 619	3 790	3 969
Waste Management		48 525	48 524	49 814	51 271	47 101	47 101	50 439	55 052	57 752
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>777 657</b>	<b>747 272</b>	<b>964 340</b>	<b>936 279</b>	<b>980 633</b>	<b>980 633</b>	<b>1 068 146</b>	<b>1 136 731</b>	<b>1 218 903</b>
<b>Surplus/(Deficit) for the year</b>		<b>(37 383)</b>	<b>155 454</b>	<b>(54 713)</b>	<b>27 842</b>	<b>-</b>	<b>-</b>	<b>22 222</b>	<b>14 645</b>	<b>15 465</b>

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



Eastern Cape: O .R. Tambo(DC15) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		603 000	718 740	798 751	282 385	282 385	282 385	308 277	329 520	350 954
Executive & Council		4 265	3 256	1 017	109 910	109 910	109 910	121 399	128 869	137 589
Budget & Treasury Office		598 558	715 484	794 594	85 693	85 693	85 693	104 307	111 963	119 239
Corporate Services		177		3 140	86 781	86 781	86 781	82 572	88 688	94 126
<i>Community and Public Safety</i>		5 316	1 025	5 736	39 657	39 657	39 657	49 777	53 039	56 521
Community & Social Services		3 583	1 025	1 011	7 014	7 014	7 014	10 648	11 398	12 202
Sport And Recreation					2 666	2 666	2 666	3 615	3 847	4 094
Public Safety				725	17 578	17 578	17 578	21 928	23 272	24 701
Housing		1 733		4 000	8 095	8 095	8 095	7 728	8 279	8 869
Health					4 303	4 303	4 303	5 858	6 243	6 655
<i>Economic and Environmental Services</i>		30 013	37 487	5 371	97 706	97 706	97 706	107 829	100 835	107 631
Planning and Development		30 013	35 871	2 716	69 782	69 782	69 782	67 732	57 155	61 107
Road Transport			1 616	2 330	11 505	11 505	11 505	19 249	21 383	22 675
Environmental Protection				326	16 418	16 418	16 418	20 848	22 297	23 849
<i>Trading Services</i>		437 602	806 198	1 046 426	1 351 932	1 351 932	1 351 932	1 821 028	1 883 934	2 074 633
Electricity										
Water		437 602	806 198	1 046 426	1 351 932	1 351 932	1 351 932	1 821 028	1 883 934	2 074 633
Waste Water Management										
Waste Management										
<i>Other</i>	4				2 314	2 314	2 314	1 775	1 882	1 995
<b>Total Revenue - Standard</b>	2	1 075 931	1 563 449	1 856 284	1 773 993	1 773 993	1 773 993	2 288 687	2 369 211	2 591 734
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		480 344	201 684	249 776	275 173	275 173	275 173	306 777	327 939	349 288
Executive & Council		103 386	92 020	82 608	109 910	109 910	109 910	121 399	128 869	137 589
Budget & Treasury Office		322 093	42 121	79 091	78 482	78 482	78 482	102 807	110 382	117 573
Corporate Services		54 865	67 543	88 076	86 781	86 781	86 781	82 572	88 688	94 126
<i>Community and Public Safety</i>		45 037	41 368	49 731	39 657	39 657	39 657	49 777	53 039	56 521
Community & Social Services		8 015	5 003	8 660	7 014	7 014	7 014	10 648	11 398	12 202
Sport And Recreation		8 250	3 888	3 585	2 666	2 666	2 666	3 615	3 847	4 094
Public Safety		17 573	21 337	22 980	17 578	17 578	17 578	21 928	23 272	24 701
Housing		8 353	7 175	10 730	8 095	8 095	8 095	7 728	8 279	8 869
Health		2 847	3 966	3 776	4 303	4 303	4 303	5 858	6 243	6 655
<i>Economic and Environmental Services</i>		105 724	106 665	68 747	91 848	91 848	91 848	105 136	98 062	104 685
Planning and Development		96 041	95 177	49 355	66 611	66 611	66 611	67 732	57 155	61 107
Road Transport		1 164	2 831	3 719	8 819	8 819	8 819	16 556	18 610	19 729
Environmental Protection		8 519	8 657	15 672	16 418	16 418	16 418	20 848	22 297	23 849
<i>Trading Services</i>		554 127	866 102	1 044 420	597 394	597 394	597 394	1 061 201	1 134 037	1 210 703
Electricity										
Water		554 127	866 102	1 044 420	597 394	597 394	597 394	1 061 201	1 134 037	1 210 703
Waste Water Management										
Waste Management										
<i>Other</i>	4	1 982	2 521	1 803	2 314	2 314	2 314	1 775	1 882	1 995
<b>Total Expenditure - Standard</b>	3	1 187 214	1 218 340	1 414 477	1 006 386	1 006 386	1 006 386	1 524 666	1 614 959	1 723 191
<b>Surplus/(Deficit) for the year</b>		(111 283)	345 109	441 808	767 607	767 607	767 607	764 021	754 251	868 543

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

Eastern Cape: Matatiele(EC441) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		109 158	132 508	167 849	229 325	234 489	234 489	210 119	222 499	242 224
Executive & Council		107	85	11 312	280	130	130			
Budget & Treasury Office		108 733	131 762	156 224	228 745	234 059	234 059	209 819	222 199	241 924
Corporate Services		318	661	313	300	300	300	300	300	300
<i>Community and Public Safety</i>		5 285	4 936	7 012	19 932	17 341	17 341	10 610	11 120	11 735
Community & Social Services		996	826	520	19 932	12 278	12 278	5 265	5 531	5 805
Sport And Recreation		741	508	641		991	991	675	675	702
Public Safety		3 547	3 602	5 851		4 072	4 072	4 550	4 814	5 079
Housing								120	100	150
Health										
<i>Economic and Environmental Services</i>		1 814	1 950	5 450	58 822	7 949	7 949	1 880	105	111
Planning and Development		1 814	1 950	5 450	177	7 949	7 949	1 880	105	111
Road Transport					58 645					
Environmental Protection										
<i>Trading Services</i>		70 488	81 118	114 143	67 383	119 574	119 574	142 639	163 229	164 534
Electricity		59 909	74 707	103 533	67 383	119 574	119 574	135 089	155 301	156 210
Water										
Waste Water Management										
Waste Management		10 579	6 411	10 609				7 550	7 927	8 324
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	186 745	220 513	294 454	375 461	379 353	379 353	365 249	396 953	418 603
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		59 886	130 630	124 480	124 606	121 771	121 771	136 183	150 171	165 841
Executive & Council		21 932	23 610	37 425	36 122	28 934	28 934	30 430	31 760	33 653
Budget & Treasury Office		26 706	90 322	63 044	58 120	58 258	58 258	58 880	68 261	78 631
Corporate Services		11 249	16 697	24 011	30 364	34 579	34 579	46 873	50 151	53 557
<i>Community and Public Safety</i>		11 626	12 460	16 479	29 229	36 473	36 473	44 621	48 196	50 437
Community & Social Services		3 918	3 769	3 469	29 229	17 714	17 714	20 082	25 124	26 078
Sport And Recreation		2 351	1 888	5 027		7 853	7 853	8 892	9 403	9 948
Public Safety		5 356	6 803	7 983		10 906	10 906	13 234	10 390	10 770
Housing								2 413	3 279	3 643
Health										
<i>Economic and Environmental Services</i>		10 215	15 717	19 855	64 033	33 313	33 313	24 811	26 608	30 874
Planning and Development		10 215	15 717	19 855	19 569	33 313	33 313	24 811	26 608	30 874
Road Transport					44 464					
Environmental Protection										
<i>Trading Services</i>		68 204	94 886	88 674	40 013	72 693	72 693	84 364	91 631	99 927
Electricity		60 252	82 176	76 147	40 013	72 693	72 693	84 364	91 631	99 927
Water										
Waste Water Management										
Waste Management		7 952	12 710	12 528						
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	149 931	253 693	249 489	257 880	264 250	264 250	289 979	316 606	347 080
<b>Surplus/(Deficit) for the year</b>		36 813	(33 180)	44 965	117 581	115 103	115 103	75 270	80 346	71 523

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

Eastern Cape: Umzimvubu(EC442) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		107 613	127 468	140 367	197 594	172 013	172 013	207 237	200 711	194 406
Executive & Council		150	150	152	150	300	300	413	436	460
Budget & Treasury Office		107 184	127 075	140 037	197 053	171 560	171 560	206 668	200 110	193 772
Corporate Services		279	244	177	391	153	153	156	165	174
<i>Community and Public Safety</i>		5 025	2 825	11 758	5 538	4 927	4 927	4 058	4 281	4 517
Community & Social Services		1 041	(1 310)	1 868	652	407	407	321	339	358
Sport And Recreation										
Public Safety		3 984	4 136	9 890	4 886	4 520	4 520	3 737	3 943	4 159
Housing										
Health										
<i>Economic and Environmental Services</i>		21 025	54 372	86 067	43 061	107 411	107 411	81 890	86 394	91 145
Planning and Development		2 033	392	1 788	228	4 512	4 512	2 831	2 987	3 151
Road Transport		18 992	53 980	84 278	42 833	102 900	102 900	79 059	83 407	87 994
Environmental Protection										
<i>Trading Services</i>		2 007	2 662	8 297	2 500	4 343	4 343	8 485	8 952	9 444
Electricity										
Water										
Waste Water Management										
Waste Management		2 007	2 662	8 297	2 500	4 343	4 343	8 485	8 952	9 444
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	135 670	187 327	246 488	248 693	288 695	288 695	301 670	300 337	299 512
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		97 474	114 710	105 649	110 635	130 194	130 194	171 327	180 750	190 664
Executive & Council		32 501	35 532	37 525	32 352	35 662	35 662	47 357	49 961	52 709
Budget & Treasury Office		51 632	64 821	53 150	62 001	78 790	78 790	105 474	111 275	117 368
Corporate Services		13 341	14 358	14 975	16 282	15 742	15 742	18 496	19 513	20 587
<i>Community and Public Safety</i>		10 626	12 152	21 219	32 095	27 089	27 089	18 591	19 614	20 692
Community & Social Services		2 838	2 545	6 580	11 028	11 781	11 781	3 112	3 283	3 463
Sport And Recreation										
Public Safety		7 788	9 607	14 638	21 067	15 308	15 308	15 480	16 331	17 229
Housing										
Health										
<i>Economic and Environmental Services</i>		17 136	35 880	27 619	30 199	60 953	60 953	56 055	59 138	62 390
Planning and Development		4 010	5 888	9 633	13 760	14 979	14 979	15 682	16 545	17 455
Road Transport		13 127	29 992	17 986	16 439	45 974	45 974	40 373	42 593	44 936
Environmental Protection										
<i>Trading Services</i>		7 839	10 195	12 297	12 891	11 963	11 963	13 745	14 501	15 299
Electricity										
Water										
Waste Water Management										
Waste Management		7 839	10 195	12 297	12 891	11 963	11 963	13 745	14 501	15 299
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	133 076	172 936	166 784	185 819	230 199	230 199	259 718	274 003	289 046
<b>Surplus/(Deficit) for the year</b>		2 594	14 391	79 704	62 874	58 496	58 496	41 952	26 335	10 466

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

Eastern Cape: Mbizana(EC443) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		114 171	121 336	148 832	219 754	258 437	258 437	216 037	216 982	213 023
Executive & Council		150	200	281						
Budget & Treasury Office		113 743	120 859	148 339	219 387	258 041	258 041	215 820	216 752	212 780
Corporate Services		277	276	213	367	397	397	217	230	244
<i>Community and Public Safety</i>		315	257	768	658	658	658	1 016	1 075	861
Community & Social Services		48	98	293	340	340	340	614	649	409
Sport And Recreation								83	88	93
Public Safety		266	159	153	318	318	318	319	338	359
Housing				323						
Health										
<i>Economic and Environmental Services</i>		33 260	34 354	46 629	49 125	52 521	52 521	50 098	52 107	54 896
Planning and Development		367	885	621	585	585	585	212	231	120
Road Transport		32 893	33 469	45 999	48 540	48 646	48 646	49 887	51 876	54 776
Environmental Protection						3 290	3 290			
<i>Trading Services</i>		24 676	45 176	38 120	105 103	93 348	93 348	54 671	57 107	65 967
Electricity		23 797	43 441	35 855	102 903	91 148	91 148	51 634	54 948	63 678
Water										
Waste Water Management										
Waste Management		879	1 735	2 265	2 200	2 200	2 200	3 037	2 159	2 289
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	172 422	201 122	234 349	374 640	404 963	404 963	321 822	327 271	334 747
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		73 663	99 878	103 262	143 881	151 034	151 034	142 649	149 815	153 851
Executive & Council		29 647	41 576	47 662	54 552	55 790	55 790	58 236	61 439	64 696
Budget & Treasury Office		13 797	45 575	37 833	53 865	60 217	60 217	45 789	47 628	49 136
Corporate Services		30 219	12 726	17 768	35 464	35 027	35 027	38 624	40 748	40 019
<i>Community and Public Safety</i>		8 286	9 005	11 361	24 091	22 486	22 486	26 168	27 654	26 536
Community & Social Services		7 442	7 900	9 697	19 839	17 086	17 086	21 365	22 587	22 119
Sport And Recreation				99	105	105	105	311	328	346
Public Safety		844	1 105	1 445	4 147	5 294	5 294	4 492	4 739	4 072
Housing				121						
Health										
<i>Economic and Environmental Services</i>		11 373	16 344	13 142	114 341	138 841	138 841	102 428	103 011	103 029
Planning and Development		2 708	4 387	5 828	14 685	14 521	14 521	15 240	15 031	15 703
Road Transport		8 117	11 710	7 284	98 634	119 758	119 758	86 105	86 837	86 123
Environmental Protection		548	247	30	1 022	4 562	4 562	1 083	1 142	1 203
<i>Trading Services</i>		31 750	59 431	61 531	126 220	126 706	126 706	73 077	71 540	78 556
Electricity		24 929	53 216	49 992	111 328	113 226	113 226	57 945	56 631	63 967
Water										
Waste Water Management										
Waste Management		6 821	6 215	11 540	14 892	13 480	13 480	15 132	14 909	14 589
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	125 071	184 658	189 296	408 533	439 067	439 067	344 322	352 021	361 972
<b>Surplus/(Deficit) for the year</b>		47 350	16 464	45 054	(33 893)	(34 103)	(34 103)	(22 500)	(24 750)	(27 225)

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

Eastern Cape: Ntbankulu(EC444) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		90 860	107 393	125 919	146 191	170 546	170 546	184 093	134 957	126 162
Executive & Council						118 327	118 327	132 710	85 400	83 017
Budget & Treasury Office		90 860	107 393	125 919	146 191	35 730	35 730	36 857	34 388	27 130
Corporate Services						16 488	16 488	14 526	15 170	16 016
<i><b>Community and Public Safety</b></i>		-	561	778	-	19 602	19 602	21 358	20 697	21 793
Community & Social Services			561	778		18 451	18 451	19 349	18 903	19 905
Sport And Recreation										
Public Safety						1 152	1 152	2 009	1 794	1 889
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	16 808	16 808	15 060	15 702	16 354
Planning and Development						8 808	8 808	8 849	9 336	9 831
Road Transport						8 000	8 000	6 211	6 366	6 523
Environmental Protection										
<i><b>Trading Services</b></i>		179	160	170	-	812	812	400	422	444
Electricity										
Water										
Waste Water Management										
Waste Management		179	160	170		812	812	400	422	444
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	91 039	108 114	126 867	146 191	207 768	207 768	220 910	171 778	164 754
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		44 710	47 719	65 564	112 273	172 485	172 485	72 575	75 664	79 905
Executive & Council		16 381	16 567	23 587	70 090	123 187	123 187	22 293	23 080	24 315
Budget & Treasury Office		20 141	18 716	22 736	27 681	32 810	32 810	35 877	37 362	39 519
Corporate Services		8 189	12 435	19 241	14 502	16 488	16 488	14 406	15 222	16 071
<i><b>Community and Public Safety</b></i>		8 107	10 119	15 594	17 923	19 295	19 295	21 358	20 908	22 016
Community & Social Services		8 107	10 119	15 594	16 873	18 143	18 143	19 349	19 114	20 127
Sport And Recreation										
Public Safety					1 050	1 152	1 152	2 009	1 794	1 889
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		12 860	21 752	31 310	17 840	16 808	16 808	15 041	16 104	16 777
Planning and Development		7 543	13 015	20 153	17 640	8 808	8 808	8 846	9 755	10 272
Road Transport		5 317	8 738	11 157	200	8 000	8 000	6 195	6 349	6 506
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	1 050	812	812	400	422	444
Electricity										
Water										
Waste Water Management										
Waste Management					1 050	812	812	400	422	444
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	65 677	79 590	112 467	149 086	209 399	209 399	109 374	113 097	119 142
<b>Surplus/(Deficit) for the year</b>		25 362	28 524	14 400	(2 895)	(1 632)	(1 632)	111 536	58 681	45 612

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

Eastern Cape: Alfred Nzo(DC44) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		1 129 268	758 180	755 683	720 354	720 354	720 354	1 184 074	1 243 469	1 306 818
Executive & Council		117	200	82						
Budget & Treasury Office		1 129 151	757 980	755 602	716 304	716 304	716 304	1 184 074	1 243 469	1 306 818
Corporate Services					4 050	4 050	4 050			
<i>Community and Public Safety</i>		-	-	-	3 700	3 700	3 700	-	-	-
Community & Social Services					3 700	3 700	3 700			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	800	800	800	-	-	-
Planning and Development					800	800	800			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		15 286	13 720	16 723	534 858	534 858	534 858	34 159	36 174	45 142
Electricity										
Water		15 286	13 720	16 723	532 136	532 136	532 136	30 700	32 511	41 274
Waste Water Management					2 722	2 722	2 722	3 459	3 663	3 868
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	1 144 554	771 900	772 406	1 259 711	1 259 711	1 259 711	1 218 233	1 279 643	1 351 960
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		148 845	177 081	216 402	257 704	257 704	257 704	252 935	265 848	283 388
Executive & Council		29 814	47 913	44 516	60 923	60 923	60 923	66 364	70 280	76 868
Budget & Treasury Office		92 144	100 679	135 593	145 122	145 122	145 122	140 139	146 814	155 036
Corporate Services		26 887	28 489	36 293	51 659	51 659	51 659	46 432	48 754	51 484
<i>Community and Public Safety</i>		137 402	48 976	50 089	56 719	56 719	56 719	55 181	57 940	61 184
Community & Social Services		137 402	48 976	50 089	56 719	56 719	56 719	55 181	57 940	61 184
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 353	5 054	15 400	27 513	27 513	27 513	25 213	26 700	28 195
Planning and Development		9 353	5 054	15 400	27 513	27 513	27 513	25 213	26 700	28 195
Road Transport										
Environmental Protection										
<i>Trading Services</i>		262 469	368 218	224 831	133 861	133 861	133 861	161 504	169 610	179 223
Electricity										
Water		262 469	368 218	224 831	133 861	133 861	133 861	161 504	169 610	179 223
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	558 069	599 329	506 722	475 797	475 797	475 797	494 832	520 098	551 991
<b>Surplus/(Deficit) for the year</b>		586 485	172 571	265 684	783 914	783 914	783 914	723 401	759 545	799 969

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

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 2015/10/13)

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
<b>Revenue - Standard</b>	<b>1</b>									
<i>Governance and Administration</i>		1 493 235	1 859 699	2 401 111	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	1 845 427	2 396 775	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	93 766	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	78 571	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	3 252 020	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	2 070 809	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
<b>Total Revenue - Standard</b>	<b>2</b>	<b>4 172 179</b>	<b>4 605 121</b>	<b>5 783 837</b>	<b>7 069 227</b>	<b>6 557 245</b>	<b>6 557 245</b>	<b>7 494 251</b>	<b>7 966 359</b>	<b>8 355 580</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 055 047	1 187 862	1 106 682	1 312 718	1 364 753	1 364 753	1 401 089	1 462 052	1 533 041
Executive & Council		112 221	155 338	245 597	347 602	357 969	357 969	390 291	382 146	399 378
Budget & Treasury Office		828 378	769 833	556 141	611 439	635 423	635 423	647 811	694 247	724 850
Corporate Services		114 448	262 691	304 944	353 677	371 361	371 361	362 987	385 660	408 813
<i>Community and Public Safety</i>		283 949	298 426	351 127	526 575	590 898	590 898	578 698	602 988	635 174
Community & Social Services		100 702	94 472	98 217	165 777	172 727	172 727	184 730	196 074	207 124
Sport And Recreation		5 880	2 610	24 199	46 350	46 591	46 591	51 112	54 382	57 512
Public Safety		134 104	158 241	160 185	227 462	280 706	280 706	244 730	259 990	273 202
Housing		38 894	33 914	58 666	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	553 120	481 315	482 175	482 175	512 102	543 640	572 506
Planning and Development		68 766	44 475	92 370	112 522	113 382	113 382	99 522	106 356	112 440
Road Transport		565 959	290 091	444 321	339 466	339 466	339 466	380 574	403 872	424 670
Environmental Protection		17 812	14 063	16 429	29 327	29 327	29 327	32 006	33 412	35 396
<i>Trading Services</i>		1 814 832	2 261 030	2 804 797	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	1 920 147	2 398 917	2 061 648	2 061 648	2 320 960	2 533 090	2 724 695
Water		412 423	555 429	616 190	734 135	718 948	718 948	858 704	904 159	952 017
Waste Water Management		130 995	148 669	124 674	254 722	227 586	227 586	266 875	285 316	299 399
Waste Management		112 787	97 688	143 786	195 183	184 612	184 612	234 944	249 222	263 492
<i>Other</i>	4	14 890	17 147	13 710	20 482	20 482	20 482	33 553	35 695	37 653
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>3 821 255</b>	<b>4 113 095</b>	<b>4 829 434</b>	<b>5 924 047</b>	<b>5 651 101</b>	<b>5 651 101</b>	<b>6 206 926</b>	<b>6 616 162</b>	<b>7 017 976</b>
<b>Surplus/(Deficit) for the year</b>		<b>350 924</b>	<b>492 026</b>	<b>954 402</b>	<b>1 145 180</b>	<b>906 144</b>	<b>906 144</b>	<b>1 287 325</b>	<b>1 350 197</b>	<b>1 337 604</b>

References

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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

Free State: Letsemeng(FS161) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		21 231	26 238	45 675	19 427	65 565	65 565	82 221	79 083	76 233
Executive & Council		2 549	2 858	20	1 828	8	8	8	8	9
Budget & Treasury Office		17 273	22 627	25 288	15 554	65 207	65 207	82 208	79 069	76 219
Corporate Services		1 409	753	20 368	2 044	351	351	5	5	6
<i>Community and Public Safety</i>		2 260	2 193	112	6 144	201	201	232	245	258
Community & Social Services		775	737	24	1 718	77	77	108	114	120
Sport And Recreation		741	715	26	3 460	40	40	36	38	40
Public Safety		741	674		781					
Housing		4	67	61	185	84	84	88	93	98
Health										
<i>Economic and Environmental Services</i>		11 632	762	98	6 531	131	131	1 150	158	167
Planning and Development		78	703	58	371			1 000		
Road Transport		11 555	59	40	6 160	131	131	150	158	167
Environmental Protection										
<i>Trading Services</i>		70 396	107 284	37 593	116 313	79 082	79 082	116 131	164 266	237 598
Electricity		32 895	35 539	14 718	43 245	56 160	56 160	92 398	139 228	211 233
Water		21 474	14 779	7 397	32 154	8 175	8 175	8 413	8 875	9 346
Waste Water Management		5 326	46 190	7 722	23 439	7 369	7 369	7 780	8 208	8 643
Waste Management		10 701	10 777	7 756	17 475	7 378	7 378	7 540	7 955	8 376
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	105 519	136 477	83 478	148 414	144 979	144 979	199 734	243 752	314 255
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		56 980	48 665	75 420	52 441	60 357	60 357	86 325	84 563	91 511
Executive & Council		8 440	9 090	13 266	14 561	13 647	13 647	9 747	10 008	10 225
Budget & Treasury Office		37 118	32 408	32 818	31 673	40 984	40 984	30 608	31 138	32 792
Corporate Services		11 423	7 166	29 336	6 207	5 726	5 726	45 970	43 417	48 494
<i>Community and Public Safety</i>		2 237	2 806	2 524	7 623	7 804	7 804	2 468	2 604	2 742
Community & Social Services		2 166	2 177	2 358	6 606	7 654	7 654	2 276	2 402	2 529
Sport And Recreation		70	80	38	386	126	126	181	191	201
Public Safety		0	542	119	617	10	10			
Housing			4	9	13	14	14	11	11	12
Health			3							
<i>Economic and Environmental Services</i>		10 378	7 361	9 338	9 287	9 644	9 644	4 568	4 789	5 053
Planning and Development		1 763	1 996	2 144	1 714	1 563	1 563	2 315	2 412	2 550
Road Transport		8 602	5 310	7 171	7 468	8 081	8 081	2 253	2 377	2 503
Environmental Protection		13	55	23	105					
<i>Trading Services</i>		34 547	61 962	43 773	51 348	46 528	46 528	39 274	41 218	43 378
Electricity		19 257	37 129	22 331	24 024	25 765	25 765	25 444	26 790	28 211
Water		10 614	19 309	15 259	18 837	14 293	14 293	10 816	11 276	11 875
Waste Water Management		2 285	3 118	3 455	4 005	2 470	2 470	1 769	1 839	1 910
Waste Management		2 391	2 407	2 728	4 482	4 000	4 000	1 245	1 313	1 383
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	104 142	120 794	131 055	120 699	124 333	124 333	132 636	133 174	142 684
<b>Surplus/(Deficit) for the year</b>		1 377	15 683	(47 578)	27 715	20 646	20 646	67 097	110 578	171 571

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



Free State: Kopanong(FS162) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		26 429	34 312	40 364	50 050	50 051	50 051	74 406	70 004	76 897
Executive & Council		6 050	7 554	7 551	7 719	7 720	7 720	18 513	18 372	20 102
Budget & Treasury Office		19 274	25 587	31 733	41 371	41 371	41 371	47 618	42 695	46 964
Corporate Services		1 105	1 171	1 080	960	960	960	8 275	8 937	9 831
<i>Community and Public Safety</i>		6 987	7 751	7 541	8 512	8 512	8 512	48 939	46 635	35 739
Community & Social Services		5 762	6 420	6 230	5 888			48 730	46 409	35 491
Sport And Recreation		98	82	87	22			20	21	23
Public Safety		1 061	1 179	1 150	1 065	8 512	8 512	123	133	146
Housing		66	70	74	1 537			66	72	79
Health										
<i>Economic and Environmental Services</i>		36	39	41	12	12	12	2 168	2 341	2 575
Planning and Development		17	18	19	7			2 162	2 335	2 568
Road Transport		19	21	22	5			6	6	7
Environmental Protection						12	12			
<i>Trading Services</i>		131 600	150 950	154 750	159 387	159 387	159 387	106 286	113 446	119 235
Electricity		45 517	54 840	51 520	56 736	77 168	77 168	60 699	64 937	68 183
Water		47 799	56 215	60 004	57 944	46 943	46 943	23 745	25 172	26 185
Waste Water Management		22 779	24 958	25 662	26 431	26 901	26 901	12 644	13 403	13 939
Waste Management		15 506	14 936	17 564	18 276	8 375	8 375	9 198	9 934	10 927
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	165 053	193 051	202 696	217 962	217 962	217 962	231 799	232 426	234 446
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		63 605	76 155	150 508	146 702	139 429	139 429	140 090	151 297	166 428
Executive & Council		27 523	31 316	104 040	100 513	94 480	94 480	92 034	99 397	109 336
Budget & Treasury Office		29 753	38 118	39 338	38 123	36 801	36 801	39 190	42 325	46 558
Corporate Services		6 329	6 721	7 130	8 066	8 148	8 148	8 866	9 575	10 534
<i>Community and Public Safety</i>		8 534	10 436	8 857	19 479	19 496	19 496	59 237	60 253	66 278
Community & Social Services		5 452	7 006	6 076	16 475			58 697	59 725	65 697
Sport And Recreation		1 876	2 047	1 765	1 830			180	140	154
Public Safety		502	633	484	434	19 496	19 496	110	119	130
Housing		704	750	532	740			250	270	297
Health										
<i>Economic and Environmental Services</i>		8 602	9 572	11 579	10 804	9 766	9 766	4 825	4 905	5 396
Planning and Development		1 092	1 193	2 247	1 104			2 152	2 324	2 557
Road Transport		7 510	8 379	9 332	9 700			2 673	2 581	2 839
Environmental Protection						9 766	9 766			
<i>Trading Services</i>		102 769	103 762	121 931	118 987	118 558	118 558	114 805	124 654	134 111
Electricity		39 334	45 442	49 983	51 994	40 019	40 019	57 409	60 166	63 175
Water		33 664	38 111	38 551	44 246	39 526	39 526	45 208	51 325	56 457
Waste Water Management		12 062	11 610	13 092	14 524	26 906	26 906	7 739	8 358	9 194
Waste Management		17 709	8 599	20 305	8 223	12 107	12 107	4 449	4 805	5 285
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	183 511	199 925	292 875	295 972	287 249	287 249	318 957	341 109	372 213
<b>Surplus/(Deficit) for the year</b>		(18 458)	(6 874)	(90 179)	(78 010)	(69 287)	(69 287)	(87 159)	(108 684)	(137 767)

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

Free State: Mohokare(FS163) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		57 406	64 234	73 005	45 416	43 894	43 894	53 243	51 817	54 362
Executive & Council				555	4 708	4 316	4 316	5 372	5 339	5 339
Budget & Treasury Office		56 314	63 354	69 665	30 611	29 924	29 924	37 867	36 457	38 872
Corporate Services		1 093	880	2 784	10 096	9 654	9 654	10 004	10 020	10 152
<i>Community and Public Safety</i>		650	3 547	2 903	18 542	15 517	15 517	11 878	11 980	12 187
Community & Social Services		166	98	622	6 483	4 602	4 602	4 246	4 175	4 122
Sport And Recreation		2	0	0	7 342	6 328	6 328	4 600	4 684	4 826
Public Safety		158	3 147	1 856	4 062	3 953	3 953	2 328	2 376	2 449
Housing		323	302	425	654	634	634	704	744	790
Health										
<i>Economic and Environmental Services</i>		0	4 101	1 000	27 649	25 000	25 000	16 909	16 208	16 709
Planning and Development					965	870	870	995	976	960
Road Transport		0	4 101	1 000	26 684	24 130	24 130	15 914	15 232	15 748
Environmental Protection										
<i>Trading Services</i>		60 616	73 969	76 630	178 352	170 933	170 933	157 573	143 602	111 348
Electricity		17 380	22 699	20 625	42 414	46 517	46 517	46 611	47 815	54 419
Water		24 569	39 816	27 065	111 787	101 721	101 721	84 849	68 085	27 426
Waste Water Management		14 445	7 453	24 611	14 541	14 223	14 223	16 350	17 324	18 431
Waste Management		4 222	4 002	4 329	9 610	8 472	8 472	9 762	10 378	11 074
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	118 673	145 850	153 538	269 960	255 344	255 344	239 603	223 606	194 607
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		56 885	65 380	66 392	47 165	49 176	49 176	47 743	49 939	52 856
Executive & Council		9 345	8 038	11 831	9 684	10 340	10 340	11 178	11 713	12 403
Budget & Treasury Office		36 688	45 832	42 667	21 752	24 231	24 231	22 493	23 512	24 866
Corporate Services		10 851	11 510	11 893	15 729	14 604	14 604	14 071	14 713	15 587
<i>Community and Public Safety</i>		6 467	10 113	10 652	11 541	11 056	11 056	11 687	12 248	12 971
Community & Social Services		2 989	6 140	7 339	7 341	7 151	7 151	7 403	7 759	8 216
Sport And Recreation		1 541	1 334	1 217	1 711	1 479	1 479	1 856	1 945	2 059
Public Safety		1 247	2 145	1 544	1 923	1 737	1 737	1 721	1 804	1 910
Housing		689	495	552	566	689	689	707	741	785
Health										
<i>Economic and Environmental Services</i>		3 954	5 190	8 126	13 723	14 346	14 346	15 195	14 352	15 199
Planning and Development		1 503	1 957	2 041	2 239	2 281	2 281	3 322	2 957	3 132
Road Transport		2 451	3 124	6 085	11 484	12 065	12 065	11 873	11 395	12 068
Environmental Protection			109							
<i>Trading Services</i>		68 781	62 634	80 920	85 968	86 296	86 296	93 791	98 139	103 941
Electricity		21 567	24 050	50 797	32 123	27 497	27 497	30 613	32 082	33 975
Water		35 628	23 528	16 112	20 571	23 988	23 988	23 928	24 923	26 405
Waste Water Management		6 981	7 471	9 278	22 141	22 928	22 928	26 738	28 021	29 674
Waste Management		4 605	7 586	4 733	11 133	11 884	11 884	12 512	13 113	13 886
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	136 086	143 317	166 090	158 397	160 873	160 873	168 416	174 679	184 967
<b>Surplus/(Deficit) for the year</b>		(17 413)	2 533	(12 552)	111 563	94 470	94 470	71 187	48 927	9 640

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

Free State: Naledi (Fs)(FS164) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		52 654	43 774	37 260	36 026	30 917	30 917	42 002	40 715	41 217
Executive & Council		14 640	17 220	13 395	9 577	8 037	8 037	13 882	14 224	14 547
Budget & Treasury Office		14 061	20 097	17 367	22 700	19 645	19 645	21 448	19 615	19 584
Corporate Services		23 953	6 457	6 498	3 749	3 236	3 236	6 672	6 876	7 086
<i>Community and Public Safety</i>		16 595	10 268	7 285	5 612	3 327	3 327	9 242	8 611	15 250
Community & Social Services		15 324	9 926	6 930	5 192	2 984	2 984	4 855	5 221	11 858
Sport And Recreation										
Public Safety		90	100	103	106	103	103	111	109	106
Housing		272	242	252	313	241	241	4 277	3 282	3 286
Health		909								
<i>Economic and Environmental Services</i>		18 710	8 495	6 329	13 062	5 661	5 661	16 497	22 664	10 227
Planning and Development		776	849	915	1 133	978	978	660	647	634
Road Transport		17 934	7 646	5 414	11 929	4 683	4 683	15 837	22 017	9 593
Environmental Protection										
<i>Trading Services</i>		27 809	52 312	50 464	56 166	65 741	65 741	45 709	48 081	60 198
Electricity		233	19 931	23 303	25 463	15 758	15 758	27 090	29 522	41 056
Water		11 690	18 699	18 390	21 478	36 598	36 598	9 194	8 751	8 952
Waste Water Management		12 509	10 817	4 888	5 143	13 386	13 386	5 012	5 246	5 480
Waste Management		3 377	2 865	3 883	4 081			4 413	4 562	4 710
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	115 768	114 849	101 338	110 865	105 647	105 647	113 449	120 072	126 892
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		25 999	44 430	37 624	29 396	80 407	80 407	42 179	40 185	42 393
Executive & Council		10 213	24 723	19 076	14 276	66 886	66 886	17 546	17 123	17 882
Budget & Treasury Office		10 245	12 917	10 324	9 879	10 702	10 702	15 465	13 733	14 669
Corporate Services		5 541	6 790	8 224	5 240	2 819	2 819	9 168	9 329	9 842
<i>Community and Public Safety</i>		10 135	6 608	6 552	4 401	2 505	2 505	6 497	6 695	6 997
Community & Social Services		8 923	5 313	5 039	2 834	1 887	1 887	3 277	3 274	3 455
Sport And Recreation										
Public Safety		53	520	251	260	124	124	299	317	334
Housing		250	244	537	957	192	192	2 921	2 954	3 038
Health		909	531	725	350	301	301		150	170
<i>Economic and Environmental Services</i>		3 542	7 358	5 110	5 933	4 334	4 334	5 695	5 933	6 293
Planning and Development		390	547	890	930	167	167	600	600	722
Road Transport		3 152	6 811	4 220	5 003	4 166	4 166	5 095	5 333	5 571
Environmental Protection										
<i>Trading Services</i>		37 015	28 846	41 709	49 600	28 234	28 234	45 216	47 654	50 799
Electricity		13 102	13 273	23 307	27 076	18 454	18 454	25 614	27 507	29 544
Water		11 729	7 654	9 524	13 984	7 389	7 389	9 814	10 035	10 587
Waste Water Management		9 585	6 311	6 906	5 539	2 391	2 391	6 090	6 306	6 652
Waste Management		2 599	1 608	1 972	3 001			3 698	3 807	4 016
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	76 691	87 242	90 995	89 329	115 479	115 479	99 587	100 467	106 483
<b>Surplus/(Deficit) for the year</b>		39 077	27 607	10 343	21 535	(9 832)	(9 832)	13 862	19 604	20 410

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

Free State: Xhariep(DC16) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		74 063	32 040	44 430	52 566	50 666	50 666	39 526	39 948	39 952
Executive & Council		11 369	7 899	6 351	14 878	13 648	13 648	11 993	12 115	12 116
Budget & Treasury Office		21 976	8 053	13 467	14 913	14 623	14 623	11 337	11 461	11 462
Corporate Services		40 718	16 088	24 611	22 775	22 395	22 395	16 195	16 372	16 373
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		16 816	7 345	11 915	11 639	11 242	11 242	12 811	12 952	12 952
Planning and Development		16 816	7 345	11 915	11 639	11 242	11 242	12 811	12 952	12 952
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	90 879	39 385	56 345	64 205	61 907	61 907	52 337	52 900	52 904
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		56 429	56 956	47 533	52 922	48 689	48 689	42 826	43 048	42 852
Executive & Council		9 011	16 846	10 574	22 379	19 057	19 057	15 293	15 215	15 016
Budget & Treasury Office		17 377	12 452	13 440	11 098	11 479	11 479	11 337	11 461	11 462
Corporate Services		30 042	27 658	23 519	19 445	18 153	18 153	16 195	16 372	16 373
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		11 632	13 789	12 512	13 612	11 502	11 502	12 811	12 952	12 952
Planning and Development		11 632	13 789	12 512	13 612	11 502	11 502	12 811	12 952	12 952
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	68 061	70 745	60 045	66 534	60 191	60 191	55 637	56 000	55 804
<b>Surplus/(Deficit) for the year</b>		22 818	(31 360)	(3 700)	(2 329)	1 716	1 716	(3 300)	(3 100)	(2 900)

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

Free State: Masilonyana(FS181) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		52 412	72 760	54 459	51 413	190 466	190 466	45 270	123 958	123 408
Executive & Council		36 090	41 113	26 320	26 305	159 891	159 891	12 616	86 013	83 576
Budget & Treasury Office		16 322	31 647	28 139	25 108	30 575	30 575	32 404	37 945	39 832
Corporate Services								250		
<i>Community and Public Safety</i>		448	240	209	-	-	-	25 623	-	-
Community & Social Services		391	111	96				14 644		
Sport And Recreation								8 541		
Public Safety		57	81	16				1 316		
Housing			49	97				1 122		
Health										
<i>Economic and Environmental Services</i>		29	2 306	16 708	29 754	-	-	28 874	24 538	25 750
Planning and Development								3 229		
Road Transport		29	2 306	16 708	29 754			25 645	24 538	25 750
Environmental Protection										
<i>Trading Services</i>		89 784	109 653	103 674	178 728	76 373	76 373	139 089	109 395	111 806
Electricity		30 032	34 746	38 197	43 082	24 459	24 459	50 996	44 615	43 593
Water		22 269	31 824	21 484	89 731	22 164	22 164	32 248	28 069	29 557
Waste Water Management		24 638	25 627	26 497	27 746	18 413	18 413	31 427	22 809	24 017
Waste Management		12 845	17 457	17 496	18 169	11 337	11 337	24 419	13 902	14 639
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	142 674	184 959	175 050	259 895	266 839	266 839	238 856	257 891	260 964
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		561 555	87 218	186 582	144 695	188 936	188 936	55 633	110 369	115 356
Executive & Council		16 655	20 813	24 963	6 712	1 397	1 397	10 041	17 894	18 850
Budget & Treasury Office		533 941	55 191	141 185	137 982	187 539	187 539	32 703	87 482	91 248
Corporate Services		10 959	11 214	20 434				12 889	4 993	5 258
<i>Community and Public Safety</i>		8 284	19 851	8 252	-	-	-	16 861	15 922	16 766
Community & Social Services		4 454	5 693	5 222				11 705	10 483	11 038
Sport And Recreation		2 306	10 140	2 069				2 718	2 868	3 020
Public Safety		377	502	90				1 316	1 388	1 462
Housing		1 147	3 516	871				1 122	1 184	1 246
Health										
<i>Economic and Environmental Services</i>		12 251	15 107	13 106	-	14 625	14 625	31 750	22 880	24 092
Planning and Development								2 101	1 952	2 055
Road Transport		12 251	15 107	13 106		14 625	14 625	29 649	20 928	22 037
Environmental Protection										
<i>Trading Services</i>		47 317	75 168	60 969	35 298	35 298	35 298	151 627	91 428	96 274
Electricity		26 430	36 436	29 639	31 599	31 599	31 599	75 580	46 507	48 972
Water		9 150	24 201	22 625	3 699	3 699	3 699	35 024	20 394	21 475
Waste Water Management		5 012	9 098	4 128				26 739	15 202	16 008
Waste Management		6 726	5 434	4 577				14 284	9 325	9 819
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	629 407	197 344	268 909	179 993	238 860	238 860	255 870	240 599	252 488
<b>Surplus/(Deficit) for the year</b>		(486 733)	(12 385)	(93 859)	79 902	27 979	27 979	(17 014)	17 292	8 476

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

Free State: Tokologo(FS182) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		28 488	33 973	35 832	32 855	32 855	32 855	31 808	33 557	35 337
Executive & Council		9 493	14 005	12 593	11 238	11 238	11 238	8 832	9 318	9 812
Budget & Treasury Office		13 160	12 904	15 480	18 166	18 166	18 166	14 219	15 001	15 796
Corporate Services		5 836	7 064	7 759	3 451	3 451	3 451	8 757	9 238	9 728
<i>Community and Public Safety</i>		3 607	5 617	5 419	11 949	11 670	11 670	3 232	3 410	3 591
Community & Social Services		2 523	2 958	2 821	9 278	8 999	8 999	1 738	1 834	1 931
Sport And Recreation		535	2 051	2 041	2 068	2 068	2 068	1 102	1 162	1 224
Public Safety		548	608	557	602	602	602	392	414	436
Housing										
Health										
<i>Economic and Environmental Services</i>		15 531	18 047	8 494	-	-	-	8 041	12 034	16 643
Planning and Development										
Road Transport		13 488	16 959	8 494				5 325	9 169	13 626
Environmental Protection		2 043	1 088					2 716	2 865	3 017
<i>Trading Services</i>		80 632	90 668	53 929	56 934	57 213	57 213	95 059	90 789	102 393
Electricity		14 215	16 460	17 256	22 952	19 803	19 803	34 609	30 018	31 059
Water		61 400	60 008	13 040	15 735	15 735	15 735	38 899	38 405	52 524
Waste Water Management		3 048	8 623	19 480	14 345	14 394	14 394	15 401	16 099	11 409
Waste Management		1 970	5 577	4 153	3 902	7 282	7 282	6 150	6 267	7 402
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	128 258	148 305	103 674	101 738	101 738	101 738	138 140	139 790	157 964
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		34 721	27 345	37 939	32 261	32 261	32 261	34 217	36 100	38 013
Executive & Council		6 954	9 684	14 163	13 833	13 833	13 833	14 356	15 146	15 949
Budget & Treasury Office		20 499	12 853	15 771	13 672	13 612	13 612	14 502	15 300	16 111
Corporate Services		7 268	4 807	8 005	4 755	4 815	4 815	5 359	5 654	5 953
<i>Community and Public Safety</i>		3 412	4 955	2 943	8 784	8 784	8 784	3 490	3 682	3 877
Community & Social Services		2 491	3 352	1 174	6 612	6 612	6 612	973	1 027	1 081
Sport And Recreation		524	1 258	1 173	1 715	1 715	1 715	1 473	1 554	1 636
Public Safety		396	346	596	457	457	457	1 043	1 101	1 159
Housing										
Health										
<i>Economic and Environmental Services</i>		18 691	17 410	13 617	-	-	-	7 296	7 697	8 105
Planning and Development										
Road Transport		18 691	17 410	13 617				7 296	7 697	8 105
Environmental Protection										
<i>Trading Services</i>		35 290	32 861	45 275	31 537	31 537	31 537	42 809	45 171	47 578
Electricity		18 082	14 713	23 713	17 210	17 409	17 409	27 882	29 416	30 975
Water		5 774	6 146	10 671	5 743	5 543	5 543	4 128	4 355	4 585
Waste Water Management		6 642	7 597	7 287	5 063	5 063	5 063	6 255	6 599	6 949
Waste Management		4 792	4 405	3 605	3 522	3 522	3 522	4 545	4 802	5 068
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	92 114	82 571	99 774	72 582	72 581	72 581	87 812	92 650	97 572
<b>Surplus/(Deficit) for the year</b>		36 145	65 734	3 899	29 157	29 157	29 157	50 328	47 140	60 392

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

Free State: Tswelopele(FS183) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		86 158	50 513	25 381	17 277	23 833	23 833	26 369	23 370	24 115
Executive & Council		527	3 342	3 121	4 568	5 569	5 569	6 971	3 250	3 660
Budget & Treasury Office		69 040	45 624	21 336	11 993	17 938	17 938	18 042	18 450	18 750
Corporate Services		16 591	1 547	924	716	326	326	1 356	1 670	1 705
<i>Community and Public Safety</i>		20 694	6 918	7 543	7 994	4 486	4 486	7 024	7 175	7 327
Community & Social Services		14 773	4 755	5 688	2 455	2 451	2 451	2 490	2 565	2 615
Sport And Recreation		5 921	583	73	3 504			2 630	2 700	2 750
Public Safety			1 580	1 782	2 035	2 035	2 035	1 905	1 910	1 962
Housing										
Health										
<i>Economic and Environmental Services</i>		30	14	26 715	46	100	100	7 914	9 300	9 122
Planning and Development										
Road Transport		30	14	26 715	46	100	100	7 914	9 300	9 122
Environmental Protection										
<i>Trading Services</i>		28 301	83 992	86 358	110 529	93 955	93 955	110 031	109 300	110 250
Electricity		16 738	36 403	38 305	41 838	44 473	44 473	53 128	51 200	52 000
Water		4 631	18 783	18 325	19 224	20 214	20 214	21 011	22 000	22 250
Waste Water Management		4 491	17 663	17 846	38 115	17 916	17 916	24 225	24 100	23 500
Waste Management		2 440	11 143	11 883	11 353	11 353	11 353	11 667	12 000	12 500
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	135 183	141 437	145 997	135 845	122 375	122 375	151 339	149 145	150 814
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		49 812	54 610	72 386	42 078	42 099	42 099	54 244	55 314	56 733
Executive & Council		27 539	30 620	33 210	15 916	17 034	17 034	24 044	24 414	24 732
Budget & Treasury Office		13 142	14 327	16 608	17 236	17 080	17 080	19 979	20 000	21 001
Corporate Services		9 131	9 663	22 568	8 926	7 985	7 985	10 221	10 900	11 000
<i>Community and Public Safety</i>		11 791	12 976	14 111	12 868	14 881	14 881	14 679	15 030	15 210
Community & Social Services		10 083	10 232	11 718	10 708	12 661	12 661	12 315	12 660	12 786
Sport And Recreation		934	1 362	694	125	116	116			
Public Safety		774	1 382	1 699	2 035	2 104	2 104	2 364	2 370	2 425
Housing										
Health										
<i>Economic and Environmental Services</i>		10 016	10 839	10 874	9 913	12 627	12 627	16 600	16 749	16 800
Planning and Development										
Road Transport		10 016	10 839	10 874	9 913	12 627	12 627	16 600	16 749	16 800
Environmental Protection										
<i>Trading Services</i>		42 697	47 252	51 241	48 663	55 025	55 025	67 038	67 326	68 789
Electricity		22 402	25 373	25 626	23 511	26 183	26 183	29 687	30 000	31 500
Water		6 759	8 129	8 958	9 338	11 847	11 847	16 174	16 200	16 700
Waste Water Management		6 489	8 281	9 921	8 691	9 746	9 746	13 878	13 766	13 180
Waste Management		7 047	5 469	6 736	7 123	7 250	7 250	7 299	7 360	7 410
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	114 316	125 677	148 612	113 522	124 632	124 632	152 561	154 420	157 533
<b>Surplus/(Deficit) for the year</b>		20 867	15 760	(2 615)	22 324	(2 257)	(2 257)	(1 222)	(5 275)	(6 720)

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

Free State: Matjhlabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	<b>1</b>									
<i><b>Governance and Administration</b></i>		662 800	750 429	776 078	897 901	880 822	880 822	904 912	918 583	932 363
Executive & Council		491 032	543 371	557 554	682 296	672 901	672 901	636 660	620 008	616 928
Budget & Treasury Office		171 768	207 058	218 525	215 605	207 921	207 921	268 252	298 575	315 435
Corporate Services										
<i><b>Community and Public Safety</b></i>		14 123	13 549	14 257	14 960	13 202	13 202	14 902	15 781	16 665
Community & Social Services						10 946	10 946			
Sport And Recreation										
Public Safety		3 631	2 315	3 953	6 892	2 256	2 256	4 143	4 387	4 633
Housing		10 492	11 234	10 304	8 068			10 759	11 394	12 032
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		735 230	782 911	854 689	1 041 211	1 041 211	1 041 211	1 138 824	1 247 648	1 317 516
Electricity		390 075	394 390	436 448	664 906	664 906	664 906	746 025	835 547	882 338
Water		180 166	214 470	232 103	196 047	196 047	196 047	203 889	212 045	223 919
Waste Water Management		101 055	106 640	115 035	115 346	115 346	115 346	120 882	128 014	135 183
Waste Management		63 934	67 411	71 104	64 912	64 912	64 912	68 027	72 041	76 075
<i><b>Other</b></i>	<i><b>4</b></i>					8 838	8 838	10 535	11 157	11 781
<b>Total Revenue - Standard</b>	<b>2</b>	<b>1 412 153</b>	<b>1 546 889</b>	<b>1 645 024</b>	<b>1 954 072</b>	<b>1 944 072</b>	<b>1 944 072</b>	<b>2 069 172</b>	<b>2 193 169</b>	<b>2 278 325</b>
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		772 914	1 282 657	729 300	267 519	281 444	281 444	279 660	296 160	312 745
Executive & Council				219 568	105 910	110 397	110 397	153 143	162 178	171 260
Budget & Treasury Office		772 914	1 282 657	412 459	103 492	113 492	113 492	60 370	63 932	67 513
Corporate Services				97 273	58 117	57 554	57 554	66 148	70 050	73 972
<i><b>Community and Public Safety</b></i>		-	-	488 654	246 959	250 554	250 554	337 198	357 095	398 090
Community & Social Services				280 708	39 550	39 545	39 545	70 081	74 216	78 372
Sport And Recreation				62 652	75 174	74 041	74 041	82 490	87 358	113 249
Public Safety				119 130	115 576	120 542	120 542	161 611	171 147	180 730
Housing				26 164	16 659	16 426	16 426	23 017	24 375	25 740
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	63 889	198 368	286 545	286 545	173 914	229 870	242 743
Planning and Development				13 457	17 370	17 308	17 308	65 719	80 547	85 058
Road Transport				45 481	180 998	269 237	269 237	108 195	149 323	157 685
Environmental Protection				4 952						
<i><b>Trading Services</b></i>		523 814	696 459	903 613	1 237 406	1 121 710	1 121 710	1 272 436	1 407 556	1 465 379
Electricity		289 384	327 756	408 927	458 316	446 636	446 636	544 631	576 764	609 063
Water		234 430	368 703	373 911	521 421	417 664	417 664	555 923	588 722	621 691
Waste Water Management				54 304	154 190	154 125	154 125	82 147	147 040	155 274
Waste Management				66 471	103 479	103 284	103 284	89 735	95 029	79 351
<i><b>Other</b></i>	<i><b>4</b></i>				3 819	3 819	3 819	4 863	5 149	5 438
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>1 296 728</b>	<b>1 979 116</b>	<b>2 185 456</b>	<b>1 954 072</b>	<b>1 944 072</b>	<b>1 944 072</b>	<b>2 068 071</b>	<b>2 295 830</b>	<b>2 424 396</b>
<b>Surplus/(Deficit) for the year</b>		<b>115 425</b>	<b>(432 227)</b>	<b>(540 432)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 101</b>	<b>(102 661)</b>	<b>(146 071)</b>

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



Free State: Nala(FS185) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as a 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		143 676	199 346	221 443	155 372	164 185	164 185	159 450	158 362	160 429
Executive & Council										
Budget & Treasury Office		143 676	199 346	221 443	155 322	164 146	164 146	159 450	158 362	160 429
Corporate Services					50	39	39			
<i><b>Community and Public Safety</b></i>		40	119	122	11 946	498	498	142	151	160
Community & Social Services		10	70	51	3 627	426	426	42	44	47
Sport And Recreation					8 319					
Public Safety		30	49	71		72	72	101	107	113
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	27 350	53 228	53 228	-	-	-
Planning and Development										
Road Transport					27 350	53 228	53 228			
Environmental Protection										
<i><b>Trading Services</b></i>		135 451	154 790	169 254	209 178	173 454	173 454	191 812	204 354	216 615
Electricity		55 515	58 764	68 586	78 483	73 822	73 822	87 392	92 635	98 193
Water		42 196	54 811	57 152	70 346	48 013	48 013	48 860	52 825	55 994
Waste Water Management		15 652	17 066	18 003	32 529	24 697	24 697	26 243	27 817	29 486
Waste Management		22 088	24 149	25 513	27 820	26 922	26 922	29 318	31 077	32 942
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	279 166	354 255	390 819	403 846	391 365	391 365	351 404	362 867	377 203
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		243 886	362 351	340 041	169 800	314 219	314 219	326 658	346 246	365 804
Executive & Council		12 530	6 965	6 714	23 253	9 859	9 859	8 165	8 573	9 002
Budget & Treasury Office		147 431	240 396	221 616	96 865	178 755	178 755	197 184	209 086	220 499
Corporate Services		83 925	114 990	111 711	49 682	125 605	125 605	121 309	128 587	136 303
<i><b>Community and Public Safety</b></i>		-	-	-	20 279	-	-	-	-	-
Community & Social Services					7 605					
Sport And Recreation					2 159					
Public Safety					6 944					
Housing					3 570					
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	7 257	10 664	10 664	-	-	-
Planning and Development					145					
Road Transport					7 112	10 664	10 664			
Environmental Protection										
<i><b>Trading Services</b></i>		77 803	77 372	89 206	259 379	122 949	122 949	148 872	143 990	155 321
Electricity		56 496	51 940	56 190	78 581	64 591	64 591	73 131	76 944	80 070
Water		21 307	25 432	33 016	86 627	43 358	43 358	53 565	42 318	48 989
Waste Water Management					53 907	6 000	6 000	11 088	12 364	13 131
Waste Management					40 264	9 000	9 000	11 088	12 364	13 131
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	321 689	439 723	429 247	456 715	447 832	447 832	475 530	490 236	521 125
<b>Surplus/(Deficit) for the year</b>		(42 523)	(85 468)	(38 428)	(52 869)	(56 467)	(56 467)	(124 126)	(127 369)	(143 922)

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

Free State: Lejweleputswa(DC18) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		99 659	102 534	108 844	110 317	111 332	111 332	117 760	118 251	119 450
Executive & Council		94 343	97 537	102 510	106 522	107 456	107 456	114 425	115 136	116 244
Budget & Treasury Office		5 316	4 997	6 334	3 795	3 876	3 876	3 335	3 115	3 206
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		790	1 092	-	934	-	-	-	-	-
Planning and Development		790	1 092		934					
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	100 449	103 626	108 844	111 251	111 332	111 332	117 760	118 251	119 450
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		86 606	69 587	75 205	84 537	86 612	86 612	89 969	89 515	93 593
Executive & Council		60 743	44 264	46 574	52 605	52 762	52 762	54 448	53 695	56 132
Budget & Treasury Office		11 750	13 229	14 435	16 277	16 468	16 468	17 188	17 285	18 041
Corporate Services		14 113	12 094	14 196	15 655	17 382	17 382	18 333	18 535	19 420
<i><b>Community and Public Safety</b></i>		4 730	8 141	9 752	8 558	8 786	8 786	9 305	9 451	9 906
Community & Social Services		4 730	8 141	9 752	8 558	8 786	8 786	9 305	9 451	9 906
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		20 923	18 418	17 036	17 500	17 645	17 645	17 889	18 066	18 912
Planning and Development		11 694	7 958	6 162	6 389	7 431	7 431	7 327	7 337	7 681
Road Transport										
Environmental Protection		9 229	10 459	10 874	11 111	10 214	10 214	10 562	10 729	11 231
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4	4 268	4 353	2 796	1 770	915	915	2 275	2 271	2 383
<b>Total Expenditure - Standard</b>	3	116 527	100 499	104 788	112 365	113 958	113 958	119 438	119 303	124 794
<b>Surplus/(Deficit) for the year</b>		(16 078)	3 127	4 056	(1 114)	(2 626)	(2 626)	(1 678)	(1 052)	(5 344)

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

Free State: Setsoto(FS191) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		128 013	127 800	131 935	133 131	113 136	113 136	118 148	126 431	130 694
Executive & Council		55 287	58 955	70 727	48 666	48 589	48 589	47 238	49 550	47 215
Budget & Treasury Office		63 301	67 145	57 486	77 060	59 819	59 819	69 308	74 514	80 971
Corporate Services		9 425	1 699	3 721	7 405	4 729	4 729	1 602	2 367	2 509
<i>Community and Public Safety</i>		7 341	1 360	7 877	1 309	4 378	4 378	1 668	1 697	1 796
Community & Social Services		301	314	342	414	484	484	434	460	487
Sport And Recreation		6 657	45	192	57	51	51	54	57	61
Public Safety		378	823	1 426	292	282	282	180	120	125
Housing		4	178	5 917	546	3 562	3 562	1 000	1 060	1 124
Health										
<i>Economic and Environmental Services</i>		47 302	24 825	25 753	28 597	28 555	28 555	30 340	26 005	24 848
Planning and Development					40					
Road Transport		47 302	24 825	25 753	28 557	28 555	28 555	30 340	26 005	24 848
Environmental Protection										
<i>Trading Services</i>		219 501	290 498	291 350	286 359	301 609	301 609	306 473	315 368	332 554
Electricity		83 307	96 437	94 983	108 654	119 176	119 176	116 335	122 780	131 938
Water		57 907	55 973	135 588	111 368	112 179	112 179	110 675	112 084	117 272
Waste Water Management		51 377	111 112	27 057	28 568	30 352	30 352	33 346	33 874	35 145
Waste Management		26 910	26 976	33 722	37 769	39 901	39 901	46 117	46 631	48 200
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	402 156	444 483	456 915	449 396	447 679	447 679	456 628	469 502	489 893
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		81 491	115 961	189 124	109 647	114 331	114 331	123 605	126 434	131 669
Executive & Council		30 028	69 410	115 888	46 071	52 715	52 715	59 495	60 769	61 715
Budget & Treasury Office		23 887	18 779	45 248	32 520	32 093	32 093	34 158	34 716	36 818
Corporate Services		27 576	27 772	27 987	31 055	29 522	29 522	29 951	30 949	33 136
<i>Community and Public Safety</i>		44 576	41 372	48 566	37 090	38 020	38 020	42 896	43 185	44 351
Community & Social Services		5 525	5 969	10 331	5 632	7 382	7 382	7 097	7 351	7 799
Sport And Recreation		12 355	21 022	19 382	9 504	9 612	9 612	11 279	11 342	11 553
Public Safety		6 096	8 249	11 942	14 415	13 826	13 826	14 892	15 137	15 780
Housing		20 600	6 132	6 911	7 538	7 200	7 200	9 628	9 355	9 219
Health										
<i>Economic and Environmental Services</i>		161 709	14 367	12 451	23 562	24 925	24 925	35 039	35 592	36 898
Planning and Development					769					
Road Transport		161 194	14 367	12 451	22 793	24 925	24 925	35 039	35 592	36 898
Environmental Protection		514								
<i>Trading Services</i>		189 283	387 781	365 846	217 300	204 997	204 997	204 459	205 240	215 369
Electricity		85 567	59 422	62 277	81 884	82 541	82 541	86 585	86 141	92 272
Water		48 993	249 399	220 257	50 575	45 148	45 148	45 174	45 433	48 182
Waste Water Management		34 440	35 212	44 052	41 711	36 664	36 664	36 584	36 744	37 718
Waste Management		20 283	43 748	39 261	43 129	40 644	40 644	36 116	36 922	37 197
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	477 059	559 480	615 987	387 599	382 273	382 273	405 999	410 450	428 288
<b>Surplus/(Deficit) for the year</b>		(74 902)	(114 997)	(159 072)	61 797	65 406	65 406	50 629	59 052	61 605

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

Free State: Dikhabeng(FS192) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		213 442	233 111	258 740	286 675	286 675	286 675	277 946	287 763	295 022
Executive & Council				143 311	171 499	171 499	171 499	147 677	149 027	147 269
Budget & Treasury Office		212 609	233 111	115 428	83 151	83 151	83 151	130 268	138 736	147 753
Corporate Services		833			32 026	32 026	32 026			
<i>Community and Public Safety</i>		-	8 214	-	-	-	-	-	-	-
Community & Social Services			8 214							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		69 039	91 313	73 196	72 103	72 103	72 103	78 008	71 027	72 925
Planning and Development										
Road Transport		69 039	91 313	73 196	72 103	72 103	72 103	78 008	71 027	72 925
Environmental Protection										
<i>Trading Services</i>		244 118	271 131	307 704	316 321	316 321	316 321	366 991	390 846	416 251
Electricity		129 197	151 055	165 400	164 983	164 983	164 983	197 638	210 484	224 166
Water		44 654	44 801	60 652	64 291	64 291	64 291	76 461	81 431	86 724
Waste Water Management		35 899	38 026	41 895	44 905	44 905	44 905	47 797	50 904	54 213
Waste Management		34 368	37 248	39 757	42 142	42 142	42 142	45 096	48 027	51 149
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	526 599	603 769	639 640	675 099	675 099	675 099	722 945	749 636	784 198
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		358 969	483 118	522 759	476 456	476 456	476 456	500 378	522 566	548 714
Executive & Council		267 041	139 602	175 215	186 655	186 655	186 655	126 049	129 520	136 017
Budget & Treasury Office		91 928	188 801	174 820	10 433	10 433	10 433	14 606	15 337	16 103
Corporate Services			154 715	172 725	279 368	279 368	279 368	359 723	377 709	396 594
<i>Community and Public Safety</i>		-	1 215	-	-	-	-	-	-	-
Community & Social Services			1 215							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		67 454	1 168	-	-	-	-	-	-	-
Planning and Development			1 168							
Road Transport		67 454								
Environmental Protection										
<i>Trading Services</i>		93 167	108 908	115 933	126 540	126 540	126 540	144 559	151 787	159 376
Electricity		93 167	108 908	115 933	126 540	126 540	126 540	144 559	151 787	159 376
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	519 590	594 410	638 693	602 996	602 996	602 996	644 937	674 353	708 091
<b>Surplus/(Deficit) for the year</b>		7 010	9 359	947	72 104	72 104	72 104	78 008	75 283	76 107

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

Free State: Nketoana(FS193) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		169 771	192 848	121 871	127 298	209 539	209 539	166 926	158 680	172 531
Executive & Council				21 871				20 028	20 329	20 634
Budget & Treasury Office		148 942	170 769	90 750	127 298	209 539	209 539	146 320	137 765	151 302
Corporate Services		20 829	22 079	9 250				578	587	595
<i>Community and Public Safety</i>		520	2 711	11 808	10 460	-	-	20 389	20 694	21 005
Community & Social Services		324	551	10 524	10 280			15 850	16 088	16 330
Sport And Recreation			2 044	853				4 358	4 424	4 490
Public Safety		196	116	431	180			180	183	185
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	40 301	9 478	-	-	17 430	17 691	17 956
Planning and Development				2 300	15			6 629	6 728	6 829
Road Transport				38 001	9 463			10 801	10 963	11 127
Environmental Protection										
<i>Trading Services</i>		74 594	79 069	106 324	157 127	132 066	132 066	167 255	169 764	172 310
Electricity		25 656	27 195	34 000	46 600	40 500	40 500	49 907	50 656	51 416
Water		26 188	27 759	37 000	64 598	46 588	46 588	50 457	51 214	51 982
Waste Water Management		11 144	11 813	17 000	24 807	22 020	22 020	33 121	33 617	34 122
Waste Management		11 605	12 302	18 324	21 122	22 958	22 958	33 770	34 276	34 791
<i>Other</i>	4			500				1 702	1 727	1 753
<b>Total Revenue - Standard</b>	2	244 885	274 628	280 804	304 363	341 605	341 605	373 702	368 557	385 556
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		56 347	67 125	73 505	65 980	92 974	92 974	64 046	69 478	74 432
Executive & Council		16 305	17 872	18 389	16 382	26 642	26 642	20 506	20 814	21 126
Budget & Treasury Office		26 399	31 340	40 990	49 597	35 628	35 628	23 670	28 496	32 835
Corporate Services		13 644	17 913	14 126		30 704	30 704	19 870	20 168	20 471
<i>Community and Public Safety</i>		16 289	23 553	14 942	14 050	18 459	18 459	20 082	20 383	20 688
Community & Social Services		14 602	19 013	10 902	13 981	14 574	14 574	12 688	12 879	13 072
Sport And Recreation		238	2 114	882		336	336	378	383	389
Public Safety		1 449	2 426	3 158	69	3 550	3 550	7 016	7 121	7 228
Housing										
Health										
<i>Economic and Environmental Services</i>		48 290	56 062	60 447	61 832	66 709	66 709	53 296	54 096	54 907
Planning and Development		452	479	3 350	1 833	1 959	1 959	3 784	3 841	3 898
Road Transport		47 838	55 583	57 097	59 999	64 751	64 751	49 512	50 255	51 009
Environmental Protection										
<i>Trading Services</i>		100 990	120 655	173 849	138 974	144 908	144 908	175 779	178 416	181 092
Electricity		30 425	35 595	48 131	56 547	54 887	54 887	68 167	69 190	70 228
Water		36 558	44 319	46 897	33 560	39 207	39 207	46 681	47 381	48 092
Waste Water Management		23 479	24 225	45 292	29 707	24 863	24 863	34 752	35 274	35 803
Waste Management		10 528	16 516	33 529	19 160	25 951	25 951	26 178	26 571	26 970
<i>Other</i>	4			500				569	578	586
<b>Total Expenditure - Standard</b>	3	221 916	267 396	323 243	280 835	323 051	323 051	313 773	322 950	331 705
<b>Surplus/(Deficit) for the year</b>		22 968	7 232	(42 439)	23 528	18 554	18 554	59 929	45 607	53 851

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

Free State: Maluti-a-Phofung(FS194) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		1 497 747	781 938	825 038	971 207	931 060	931 060	1 530 157	1 551 421	1 610 929
Executive & Council										
Budget & Treasury Office		1 496 630	780 903	824 720	971 107	931 060	931 060	1 530 133	1 551 395	1 610 902
Corporate Services		1 118	1 035	318	100			24	26	27
<i>Community and Public Safety</i>		6 879	2 800	3 904	7 200	5 277	5 277	24 349	25 566	26 844
Community & Social Services		72	570	71	150	1 618	1 618	1 668	1 751	1 838
Sport And Recreation		1 417	953	1 186	1 421	1 185	1 185	729	765	804
Public Safety		5 390	1 277	2 647	5 629	2 452	2 452	21 042	22 094	23 199
Housing						22	22	910	956	1 003
Health										
<i>Economic and Environmental Services</i>		525	659	434	382	871	871	880	924	970
Planning and Development		525	659	434	382	866	866	875	919	965
Road Transport						5	5	5	5	6
Environmental Protection										
<i>Trading Services</i>		495 460	477 993	518 807	618 728	694 020	694 020	842 598	885 576	930 373
Electricity		278 066	264 324	269 880	401 728	451 920	451 920	504 422	529 614	556 064
Water		156 881	152 482	177 286	159 000	175 100	175 100	245 584	258 637	272 058
Waste Water Management		39 614	39 841	49 955	33 000	38 000	38 000	60 592	63 725	66 971
Waste Management		20 899	21 346	21 688	25 000	29 000	29 000	32 000	33 600	35 280
<i>Other</i>	4				56 621	56 621	56 621	6 000	6 300	6 621
<b>Total Revenue - Standard</b>	2	2 000 611	1 263 391	1 348 184	1 654 139	1 687 848	1 687 848	2 403 984	2 469 786	2 575 738
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 505 007	625 634	714 011	504 787	471 775	471 775	740 690	735 536	770 386
Executive & Council		31 443	44 700	62 778	72 266	84 612	84 612	127 009	133 359	140 027
Budget & Treasury Office		1 454 351	562 355	625 926	400 496	356 015	356 015	569 089	555 355	581 195
Corporate Services		19 213	18 580	25 307	32 025	31 149	31 149	44 593	46 822	49 163
<i>Community and Public Safety</i>		86 122	100 726	98 363	131 592	109 405	109 405	133 749	140 437	147 458
Community & Social Services		14 884	11 995	14 412	19 460	16 004	16 004	18 888	19 833	20 824
Sport And Recreation		24 838	29 583	35 651	40 123	35 901	35 901	36 790	38 629	40 561
Public Safety		42 975	54 826	42 630	48 723	49 384	49 384	71 197	74 757	78 495
Housing		3 426	4 322	5 671	23 286	8 116	8 116	6 874	7 218	7 579
Health										
<i>Economic and Environmental Services</i>		159 774	153 477	148 071	86 050	77 154	77 154	94 945	99 692	104 677
Planning and Development		11 652	10 156	12 121	29 264	21 721	21 721	31 312	32 877	34 521
Road Transport		148 122	143 322	135 949	56 786	55 433	55 433	63 633	66 815	70 155
Environmental Protection										
<i>Trading Services</i>		568 977	567 753	550 173	663 377	747 516	747 516	969 702	1 019 064	1 070 573
Electricity		431 756	420 434	373 286	473 021	557 380	557 380	757 241	795 103	834 858
Water		109 590	113 247	133 925	145 121	145 121	145 121	175 346	184 990	194 795
Waste Water Management										
Waste Management		27 631	34 073	42 962	45 236	45 015	45 015	37 115	38 971	40 920
<i>Other</i>	4	1 047	1 866	6 204	10 022	2 396	2 396	14 232	14 944	15 691
<b>Total Expenditure - Standard</b>	3	2 320 927	1 449 457	1 516 822	1 395 829	1 408 246	1 408 246	1 953 319	2 009 673	2 108 785
<b>Surplus/(Deficit) for the year</b>		(320 316)	(186 066)	(168 637)	258 310	279 602	279 602	450 665	460 113	466 953

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

Free State: Phumelela(FS195) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		85 442	106 490	117 240	75 303	72 688	72 688	84 788	83 476	83 850
Executive & Council		860			2 615	200	200	3 378	3 291	3 487
Budget & Treasury Office		79 375	106 490	115 833	71 173	71 064	71 064	79 172	77 814	77 859
Corporate Services		5 206		1 407	1 515	1 424	1 424	2 239	2 371	2 503
<i>Community and Public Safety</i>		1 414	100	197	229	240	240	255	270	285
Community & Social Services		1 243		135	163	174	174	188	200	211
Sport And Recreation										
Public Safety		96	100	62	66	66	66	66	70	74
Housing										
Health		75								
<i>Economic and Environmental Services</i>		71	26 794	20	1 058	1 081	1 081	36	38	40
Planning and Development		35	26 794	20	1 058	1 081	1 081	36	38	40
Road Transport		36								
Environmental Protection										
<i>Trading Services</i>		38 549	22 042	33 877	33 296	37 671	37 671	63 293	70 476	70 529
Electricity		13 977	9 863	7 769	13 801	8 104	8 104	13 703	16 920	18 583
Water		9 746	5 059	8 496	6 536	11 146	11 146	17 500	19 572	16 058
Waste Water Management		7 846	7 120	8 833	7 145	9 826	9 826	15 936	16 876	17 822
Waste Management		6 980		8 779	5 814	8 595	8 595	16 155	17 108	18 066
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	125 477	155 426	151 334	109 886	111 679	111 679	148 372	154 260	154 704
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		57 653	97 161	75 264	41 069	45 706	45 706	63 141	61 446	64 771
Executive & Council		9 100	4 561	11 533	13 084	15 970	15 970	22 668	20 300	21 466
Budget & Treasury Office		43 849	92 601	56 943	19 611	19 741	19 741	30 125	30 197	31 748
Corporate Services		4 704		6 789	8 374	9 995	9 995	10 348	10 950	11 557
<i>Community and Public Safety</i>		4 078	4 163	4 540	4 019	4 212	4 212	3 332	3 529	3 726
Community & Social Services		2 121		2 693	1 867	2 415	2 415	1 424	1 509	1 593
Sport And Recreation		1 404	1 103	1 158	1 174	1 096	1 096	1 239	1 312	1 385
Public Safety		547	3 040	690	978	701	701	669	708	748
Housing										
Health		6	20							
<i>Economic and Environmental Services</i>		28 172	15 848	14 338	17 705	18 078	18 078	14 689	15 163	16 012
Planning and Development		27 093	14 106	12 213	12 105	13 228	13 228	10 689	10 927	11 538
Road Transport		1 079	1 742	2 125	5 600	4 850	4 850	4 000	4 236	4 473
Environmental Protection										
<i>Trading Services</i>		35 351	32 881	55 431	44 120	43 674	43 674	66 172	79 091	67 828
Electricity		14 008	16 911	16 473	16 498	19 109	19 109	27 021	36 643	23 271
Water		9 204	9 922	20 865	11 722	8 220	8 220	21 000	23 227	24 259
Waste Water Management		6 863	6 047	11 728	8 921	9 104	9 104	9 571	10 136	10 703
Waste Management		5 276		6 365	6 979	7 242	7 242	8 579	9 086	9 594
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	125 255	150 053	149 573	106 913	111 671	111 671	147 333	159 229	152 337
<b>Surplus/(Deficit) for the year</b>		222	5 373	1 761	2 973	9	9	1 039	(4 969)	2 367

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

Free State: Mantsopa(FS196) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		75 207	90 026	92 448	101 465	101 465	101 465	90 422	85 154	84 603
Executive & Council		5 971	15 903	14 017	17 937	17 937	17 937	17 996	19 255	20 603
Budget & Treasury Office		60 983	66 080	69 313	70 260	70 260	70 260	64 425	57 337	54 839
Corporate Services		8 253	8 043	9 118	13 268	13 268	13 268	8 002	8 562	9 161
<i>Community and Public Safety</i>		6 758	8 513	10 858	11 379	11 379	11 379	17 302	12 981	13 889
Community & Social Services		3 194	3 956	6 828	4 899	4 899	4 899	11 620	6 900	7 383
Sport And Recreation			1 260	101						
Public Safety		2 323	2 192	2 441	4 576	4 576	4 576	3 868	4 139	4 429
Housing		1 241	1 105	1 489	1 903	1 903	1 903	1 815	1 942	2 077
Health										
<i>Economic and Environmental Services</i>		12 954	8 555	5 548	2 080	2 080	2 080	15 257	18 109	17 257
Planning and Development		37	1 381	1 311	1 079	1 079	1 079	971	1 039	1 112
Road Transport		12 025	6 571	4 237	1 001	1 001	1 001	14 286	17 070	16 145
Environmental Protection		891	603							
<i>Trading Services</i>		84 765	127 053	112 642	106 690	106 690	106 690	153 367	144 601	153 902
Electricity		31 597	39 117	20 740	34 977	34 977	34 977	45 410	48 578	50 555
Water		21 083	42 547	10 718	36 320	36 320	36 320	61 847	46 684	50 555
Waste Water Management		24 049	33 723	58 425	22 689	22 689	22 689	26 542	28 400	30 388
Waste Management		8 035	11 667	22 759	12 704	12 704	12 704	19 569	20 939	22 405
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	179 683	234 147	221 497	221 614	221 614	221 614	276 349	260 846	269 652
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		66 673	83 433	87 922	113 366	113 366	113 366	77 869	63 143	61 051
Executive & Council		14 484	17 558	18 894	21 484	21 484	21 484	24 278	25 442	27 223
Budget & Treasury Office		43 362	57 129	59 332	77 784	77 784	77 784	44 687	28 174	23 634
Corporate Services		8 828	8 745	9 696	14 098	14 098	14 098	8 904	9 527	10 194
<i>Community and Public Safety</i>		13 073	11 217	11 912	13 218	13 218	13 218	17 423	17 942	19 197
Community & Social Services		5 068	3 540	4 497	3 464	3 464	3 464	7 256	7 063	7 558
Sport And Recreation		4 190	4 154	3 760	3 488	3 488	3 488	4 484	4 798	5 134
Public Safety		2 578	2 324	2 257	4 387	4 387	4 387	3 868	4 139	4 429
Housing		1 238	1 199	1 398	1 880	1 880	1 880	1 815	1 942	2 077
Health										
<i>Economic and Environmental Services</i>		15 510	19 543	19 291	16 443	16 443	16 443	14 733	16 465	17 618
Planning and Development		1 219	1 594	1 253	4 275	4 275	4 275	1 638	2 453	2 625
Road Transport		13 343	17 246	18 038	12 168	12 168	12 168	13 095	14 012	14 993
Environmental Protection		948	704							
<i>Trading Services</i>		80 745	166 046	89 743	69 809	69 809	69 809	119 721	136 167	145 698
Electricity		30 787	36 452	22 261	36 490	36 490	36 490	43 952	47 745	51 088
Water		20 150	56 802	(6 092)	14 422	14 422	14 422	32 738	39 360	42 115
Waste Water Management		22 486	42 402	42 585	9 637	9 637	9 637	24 379	28 149	30 119
Waste Management		7 322	30 391	30 989	9 260	9 260	9 260	18 652	20 912	22 376
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	176 002	280 239	208 868	212 836	212 836	212 836	229 745	233 717	243 565
<b>Surplus/(Deficit) for the year</b>		3 681	(46 092)	12 629	8 777	8 777	8 777	46 603	27 129	26 087

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



Free State: Thabo Mofutsanyana(DC19) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		96 204	80 526	86 201	84 804	121 468	121 468	105 411	104 170	104 742
Executive & Council				890	934	2 760	2 760	930	960	1 033
Budget & Treasury Office		96 204	80 526	85 310	83 870	118 708	118 708	104 481	103 210	103 709
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	5 438	2 728	3 167	7 109	7 109	3 433	2 307	2 422
Planning and Development			5 438		3 167	7 109	7 109			
Road Transport				2 728				3 433	2 307	2 422
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	96 204	85 963	88 928	87 971	128 577	128 577	108 844	106 477	107 164
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		43 181	70 115	50 666	55 080	61 575	61 575	68 210	62 977	66 945
Executive & Council		20 570	49 235	26 246	28 778	31 515	31 515	38 151	35 789	38 100
Budget & Treasury Office		12 655	9 951	10 961	11 497	12 022	12 022	13 229	11 378	11 945
Corporate Services		9 956	10 929	13 459	14 806	18 038	18 038	16 830	15 809	16 900
<i><b>Community and Public Safety</b></i>		9 062	8 553	12 326	17 366	21 034	21 034	21 593	25 000	24 525
Community & Social Services		9 062	8 553	12 326	17 366	21 034	21 034	21 593	25 000	24 525
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		18 919	32 562	30 995	15 525	39 610	39 610	19 041	18 500	15 694
Planning and Development		18 919	32 562	30 995	15 525	39 610	39 610	13 024	13 436	12 772
Road Transport								6 017	5 064	2 922
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	71 162	111 231	93 986	87 971	122 219	122 219	108 844	106 477	107 164
<b>Surplus/(Deficit) for the year</b>		25 042	(25 267)	(5 058)	(0)	6 359	6 359	(0)	(0)	(0)

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

Free State: Moqhaka(FS201) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		248 475	281 885	311 782	59 490	59 490	59 490	342 345	303 525	320 522
Executive & Council		203 954	234 065	267 640				275 068	232 279	245 286
Budget & Treasury Office		44 521	47 820	44 142	56 565	56 565	56 565	67 277	71 246	75 236
Corporate Services					2 925	2 925	2 925			
<i>Community and Public Safety</i>		-	-	-	5 556	5 556	5 556	-	-	-
Community & Social Services					3 359	3 359	3 359			
Sport And Recreation					1 326	1 326	1 326			
Public Safety					871	871	871			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 619	1 619	1 619	-	-	-
Planning and Development					88	88	88			
Road Transport					1 531	1 531	1 531			
Environmental Protection										
<i>Trading Services</i>		239 513	300 635	323 227	380 905	380 905	380 905	420 036	444 818	469 236
Electricity		164 519	193 931	211 392	251 922	251 922	251 922	279 032	295 495	312 043
Water		49 813	72 735	75 237	87 535	87 535	87 535	93 086	98 578	103 606
Waste Water Management		15 322	21 706	23 311	24 514	24 514	24 514	25 950	27 481	29 020
Waste Management		9 858	12 264	13 286	16 934	16 934	16 934	21 968	23 264	24 567
<i>Other</i>	4	5 988	13 144	9 326				9 820	10 400	10 982
<b>Total Revenue - Standard</b>	2	<b>493 976</b>	<b>595 665</b>	<b>644 334</b>	<b>447 570</b>	<b>447 570</b>	<b>447 570</b>	<b>772 201</b>	<b>758 743</b>	<b>800 740</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		461 985	393 557	422 045	130 429	130 429	130 429	281 609	296 729	311 926
Executive & Council		444 402	383 140	412 159	66 062	66 062	66 062	278 019	292 927	307 912
Budget & Treasury Office		17 582	10 417	9 886	35 275	35 275	35 275	3 590	3 802	4 015
Corporate Services					29 093	29 093	29 093			
<i>Community and Public Safety</i>		-	-	-	71 956	71 956	71 956	-	-	-
Community & Social Services					17 566	17 566	17 566			
Sport And Recreation					20 312	20 312	20 312			
Public Safety					34 079	34 079	34 079			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	45 713	45 713	45 713	-	-	-
Planning and Development					4 099	4 099	4 099			
Road Transport					41 614	41 614	41 614			
Environmental Protection										
<i>Trading Services</i>		142 222	164 986	173 052	325 358	325 358	325 358	215 268	227 969	240 735
Electricity		140 118	164 089	171 181	217 806	217 806	217 806	215 268	227 969	240 735
Water		2 104	897	1 870	53 988	53 988	53 988			
Waste Water Management					21 460	21 460	21 460			
Waste Management					32 104	32 104	32 104			
<i>Other</i>	4	102 422	98 865	114 327				168 633	178 583	188 583
<b>Total Expenditure - Standard</b>	3	<b>706 628</b>	<b>657 408</b>	<b>709 424</b>	<b>573 456</b>	<b>573 456</b>	<b>573 456</b>	<b>665 510</b>	<b>703 280</b>	<b>741 245</b>
<b>Surplus/(Deficit) for the year</b>		<b>(212 652)</b>	<b>(61 743)</b>	<b>(65 090)</b>	<b>(125 886)</b>	<b>(125 886)</b>	<b>(125 886)</b>	<b>106 691</b>	<b>55 463</b>	<b>59 496</b>

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

Free State: Ngwathe(FS203) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		251 948	268 548	221 163	265 684	267 210	267 210	281 442	284 650	290 442
Executive & Council										
Budget & Treasury Office		251 948	267 176	221 163	265 381	266 907	266 907	281 436	284 645	290 436
Corporate Services			1 371		303	303	303	5	6	6
<i>Community and Public Safety</i>		775	3 631	1 250	2 733	3 627	3 627	4 081	4 318	4 551
Community & Social Services			676	931	920	1 252	1 252	883	934	984
Sport And Recreation			2 020	36	1 008	1 520	1 520	2 096	2 218	2 335
Public Safety		775	935	283	805	855	855	1 102	1 166	1 232
Housing										
Health										
<i>Economic and Environmental Services</i>		-	158	193	1 530	1 600	1 600	872	923	972
Planning and Development			158	176	1 528	1 598	1 598	868	918	967
Road Transport				17	2	2	2	4	4	5
Environmental Protection										
<i>Trading Services</i>		154 866	261 284	316 416	258 619	259 362	259 362	288 034	318 031	351 381
Electricity		70 468	137 751	126 844	146 052	146 707	146 707	166 715	189 674	215 802
Water		31 208	67 638	134 486	40 311	40 411	40 411	42 754	45 234	47 638
Waste Water Management		28 433	30 205	26 002	37 109	37 097	37 097	41 380	43 780	46 317
Waste Management		24 757	25 692	29 084	35 148	35 148	35 148	37 186	39 343	41 624
<i>Other</i>	4		15					20	21	22
<b>Total Revenue - Standard</b>	2	407 589	533 636	539 021	528 566	531 799	531 799	574 449	607 943	647 368
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		292 424	302 263	154 179	189 947	190 271	190 271	187 698	209 453	220 555
Executive & Council		25 006	31 382	45 897	45 280	43 657	43 657	41 255	43 524	45 831
Budget & Treasury Office		249 713	233 590	83 712	122 628	123 996	123 996	129 823	148 395	156 260
Corporate Services		17 705	37 291	24 570	22 038	22 618	22 618	16 620	17 534	18 463
<i>Community and Public Safety</i>		28 047	50 466	58 435	48 818	49 771	49 771	47 897	50 531	53 210
Community & Social Services		10 705	29 984	35 305	21 480	23 192	23 192	21 554	22 739	23 945
Sport And Recreation		8 290	10 615	11 592	12 429	12 600	12 600	12 448	13 133	13 829
Public Safety		8 131	9 007	10 420	13 653	12 759	12 759	12 478	13 164	13 862
Housing		920	860	1 118	1 257	1 221	1 221	1 417	1 495	1 574
Health										
<i>Economic and Environmental Services</i>		30 873	37 772	129 518	124 985	123 513	123 513	120 575	127 206	133 948
Planning and Development		26 743	589	2 355	4 282	2 175	2 175	1 660	1 751	1 844
Road Transport		4 130	37 182	127 163	120 703	121 338	121 338	118 914	125 455	132 104
Environmental Protection										
<i>Trading Services</i>		151 527	216 728	248 136	223 711	223 905	223 905	311 862	348 872	390 532
Electricity		110 519	126 181	155 479	165 768	164 888	164 888	244 859	278 183	316 097
Water		24 552	58 102	67 321	25 686	26 198	26 198	31 353	33 078	34 831
Waste Water Management		6 969	13 547	11 423	18 843	19 455	19 455	20 497	21 624	22 771
Waste Management		9 487	18 897	13 913	13 413	13 363	13 363	15 153	15 986	16 833
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	502 872	607 229	590 268	587 461	587 461	587 461	668 031	736 063	798 244
<b>Surplus/(Deficit) for the year</b>		(95 282)	(73 592)	(51 246)	(58 895)	(55 662)	(55 662)	(93 582)	(128 120)	(150 876)

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

Free State: Metsimaholo(FS204) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		146 012	141 976	162 928	177 876	190 092	190 092	199 916	205 796	225 019
Executive & Council		461	414	407	350	450	450	250	250	250
Budget & Treasury Office		144 095	139 294	160 891	170 073	182 124	182 124	192 454	202 157	216 304
Corporate Services		1 457	2 268	1 630	7 453	7 518	7 518	7 211	3 390	8 465
<i>Community and Public Safety</i>		12 238	10 651	25 179	26 547	13 906	13 906	23 320	53 422	16 081
Community & Social Services		417	1 021	3 317	2 886	2 886	2 886	3 277	16 831	3 408
Sport And Recreation		1 430	1 655	1 759	14 662	2 020	2 020	9 825	26 486	2 339
Public Safety		6 541	4 503	16 282	5 499	5 499	5 499	6 519	6 104	6 134
Housing		3 849	3 472	3 820	3 500	3 500	3 500	3 700	4 000	4 200
Health										
<i>Economic and Environmental Services</i>		19 948	36 951	36 404	646	646	646	983	5 706	45 816
Planning and Development		498	289	504	646	646	646	680	717	756
Road Transport		19 450	36 662	35 900				302	4 989	45 060
Environmental Protection										
<i>Trading Services</i>		407 113	479 086	536 177	684 648	677 360	677 360	748 831	761 798	803 726
Electricity		160 965	190 370	232 422	240 628	241 628	241 628	284 562	308 637	324 138
Water		186 761	215 936	223 766	325 640	311 204	311 204	346 550	362 631	383 545
Waste Water Management		24 652	28 272	36 047	59 985	71 272	71 272	66 520	34 992	36 796
Waste Management		34 735	44 507	43 942	58 396	53 256	53 256	51 198	55 537	59 248
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	585 311	668 664	760 688	889 717	882 003	882 003	973 049	1 026 723	1 090 642
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		124 775	92 759	131 372	203 614	191 253	191 253	155 743	166 507	167 983
Executive & Council		42 720	44 196	42 799	87 136	74 153	74 153	67 616	70 095	74 458
Budget & Treasury Office		40 562	35 755	62 434	64 742	66 325	66 325	40 192	44 630	38 152
Corporate Services		41 493	12 809	26 139	51 737	50 774	50 774	47 935	51 782	55 373
<i>Community and Public Safety</i>		62 374	61 758	72 022	78 114	130 207	130 207	92 315	99 168	106 361
Community & Social Services		7 211	6 626	7 362	10 016	9 061	9 061	11 006	11 865	12 596
Sport And Recreation		23 337	21 326	28 538	23 754	20 577	20 577	33 515	35 904	38 163
Public Safety		28 751	30 972	32 876	40 685	97 013	97 013	43 790	47 134	51 114
Housing		3 075	2 834	3 246	3 659	3 555	3 555	4 003	4 266	4 488
Health										
<i>Economic and Environmental Services</i>		46 367	45 674	34 446	59 423	38 181	38 181	59 551	57 500	64 479
Planning and Development		4 064	3 169	4 710	7 553	8 034	8 034	7 062	7 520	7 985
Road Transport		42 303	42 505	29 736	51 870	30 147	30 147	52 488	49 981	56 493
Environmental Protection										
<i>Trading Services</i>		415 137	467 751	483 315	527 355	519 470	519 470	624 363	675 071	728 457
Electricity		177 610	207 570	200 041	252 506	251 626	251 626	260 328	291 247	323 224
Water		165 276	178 441	190 026	175 528	176 830	176 830	250 481	260 553	273 733
Waste Water Management		36 036	39 906	47 980	45 207	46 028	46 028	54 280	58 602	63 331
Waste Management		36 215	41 834	45 269	54 114	44 987	44 987	59 275	64 669	68 169
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	648 653	667 942	721 155	868 506	879 110	879 110	931 972	998 247	1 067 279
<b>Surplus/(Deficit) for the year</b>		(63 342)	722	39 532	21 211	2 893	2 893	41 077	28 476	23 363

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

Free State: Mafube(FS205) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		105 598	115 936	113 649	109 026	123 393	123 393	135 311	136 323	138 212
Executive & Council								3 100	3 241	3 384
Budget & Treasury Office		105 598	115 936	113 649	109 026	123 393	123 393	132 211	133 082	134 828
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	1 000	-	-	1 000	-	-
Community & Social Services					1 000			1 000		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		75 428	50 978	50 068	95 946	39 228	39 228	54 737	60 782	64 008
Electricity		33 239	8 903	4 124	3 159			4 000	7 000	7 000
Water		18 189	14 825	16 770	37 432	13 905	13 905	21 791	23 099	24 484
Waste Water Management		12 535	14 328	15 313	33 487	11 560	11 560	16 770	17 776	18 843
Waste Management		11 465	12 923	13 862	21 868	13 763	13 763	12 176	12 907	13 681
<i>Other</i>	4	25 422	19 596	15 594				21 811	22 537	23 624
<b>Total Revenue - Standard</b>	2	206 448	186 511	179 312	205 971	162 621	162 621	212 860	219 641	225 844
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		230 919	273 167	266 835	70 383	90 835	90 835	82 004	85 416	89 936
Executive & Council		17 858	11 687	8 534	23 489	32 398	32 398	31 077	31 636	33 265
Budget & Treasury Office		148 785	188 679	181 114	33 347	35 661	35 661	31 303	33 065	34 849
Corporate Services		64 276	72 801	77 188	13 547	22 776	22 776	19 624	20 715	21 822
<i><b>Community and Public Safety</b></i>		786	115	17	46 309	62 042	62 042	44 015	45 134	47 329
Community & Social Services		292			13 037	17 933	17 933	13 120	12 744	13 385
Sport And Recreation								50	53	56
Public Safety		494	115	17	33 272	44 109	44 109	30 845	32 337	33 888
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	14 015	14 015	12 140	12 789	13 452
Planning and Development						3 083	3 083	5 825	6 144	6 468
Road Transport						10 932	10 932	6 315	6 646	6 984
Environmental Protection										
<i><b>Trading Services</b></i>		43 157	19 005	29 906	46 039	41 013	41 013	30 889	31 168	34 331
Electricity		37 328	7 578	17 200		13 266	13 266	8 613	7 704	9 653
Water		5 829	11 049	12 706	46 039	27 747	27 747	22 277	23 464	24 678
Waste Water Management										
Waste Management			377							
<i>Other</i>	4	16 573	17 230	15 738				1 510	1 533	1 529
<b>Total Expenditure - Standard</b>	3	291 436	309 516	312 497	162 731	207 905	207 905	170 558	176 041	186 577
<b>Surplus/(Deficit) for the year</b>		(84 988)	(123 005)	(133 185)	43 240	(45 284)	(45 284)	42 302	43 600	39 267

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

Free State: Fezile Dabi(DC20) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		142 405	145 517	150 784	150 249	155 494	155 494	149 741	-	-
Executive & Council					150 249	155 494	155 494			
Budget & Treasury Office		142 405	145 517	150 784				149 741		
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	142 405	145 517	150 784	150 249	155 494	155 494	149 741	-	-
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		83 153	87 523	96 683	207 062	183 451	183 451	109 710	172 736	180 933
Executive & Council		51 495	55 259	55 198	207 062	183 451	183 451	59 166	172 736	180 933
Budget & Treasury Office		14 861	15 545	18 720				18 479		
Corporate Services		16 797	16 720	22 766				32 065		
<i><b>Community and Public Safety</b></i>		15 216	13 647	15 739	-	-	-	20 505	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		15 216	13 647	15 739				20 505		
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		25 442	28 060	29 879	-	-	-	36 569	-	-
Planning and Development		10 478	11 254	12 469				12 654		
Road Transport										
Environmental Protection		14 964	16 806	17 410				23 915		
<i><b>Trading Services</b></i>		-	-	17 003	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management				17 003						
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	123 811	129 230	159 304	207 062	183 451	183 451	166 784	172 736	180 933
<b>Surplus/(Deficit) for the year</b>		18 593	16 287	(8 521)	(56 814)	(27 958)	(27 958)	(17 043)	(17 736)	(180 933)

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 2015/10/13)

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
<b>Revenue - Standard</b>	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
<b>Total Revenue - Standard</b>	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
<b>Expenditure - Standard</b>										
<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
<b>Total Expenditure - Standard</b>	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
<b>Surplus/(Deficit) for the year</b>		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**

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

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		1 149 275	1 371 562	1 330 850	1 308 190	1 530 489	1 530 489	1 580 587	1 551 056	1 529 662
Executive & Council		355 393	3 914							
Budget & Treasury Office		790 707	1 364 515	1 329 344	1 303 602	1 527 433	1 527 433	1 577 493	1 547 862	1 526 518
Corporate Services		3 175	3 133	1 506	4 587	3 056	3 056	3 094	3 194	3 145
<i>Community and Public Safety</i>		104 120	96 951	218 734	97 920	105 304	105 304	254 411	272 416	281 057
Community & Social Services		12 622	9 169	8 805	15 461	11 757	11 757	21 628	26 346	21 325
Sport And Recreation		74	161	65	63	63	63	2 188	2 309	2 431
Public Safety		80 243	78 556	200 717	35 854	80 988	80 988	171 191	180 611	190 190
Housing		10 620	8 923	8 857	10 827	11 932	11 932	11 455	12 085	12 725
Health		562	142	288	35 715	564	564	47 949	51 066	54 385
<i>Economic and Environmental Services</i>		27 083	24 447	19 186	172 584	166 832	166 832	167 163	170 470	180 733
Planning and Development		27 083	24 447	19 092	162 602	166 832	166 832	167 053	170 353	180 609
Road Transport				94	110			110	117	124
Environmental Protection					9 872					
<i>Trading Services</i>		2 241 234	2 709 588	3 339 754	3 395 852	3 377 140	3 377 140	3 754 078	4 154 281	4 783 096
Electricity		1 422 314	1 719 323	2 006 734	1 995 526	1 985 434	1 985 434	2 068 198	2 308 516	2 682 592
Water		501 037	677 709	913 701	956 696	956 614	956 614	1 075 905	1 191 928	1 375 325
Waste Water Management		220 044	182 008	259 218	262 654	262 315	262 315	404 158	437 813	487 003
Waste Management		97 839	130 547	160 101	180 977	172 777	172 777	205 817	216 024	238 177
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	3 521 713	4 202 549	4 908 524	4 974 546	5 179 765	5 179 765	5 756 240	6 148 223	6 774 548
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 453 325	605 387	1 527 148	1 290 651	1 372 834	1 372 834	1 208 909	1 167 615	1 328 955
Executive & Council		94 956	132 411	136 258	254 021	255 271	255 271	237 096	243 233	292 483
Budget & Treasury Office		1 178 881	357 466	1 265 767	653 200	731 134	731 134	463 049	391 967	417 294
Corporate Services		179 487	115 510	125 124	383 429	386 429	386 429	508 763	532 415	619 177
<i>Community and Public Safety</i>		292 595	400 873	703 589	448 005	448 055	448 055	635 584	620 058	649 850
Community & Social Services		75 019	79 246	219 339	138 199	138 249	138 249	138 264	145 122	147 087
Sport And Recreation		26 358	29 052	31 482	37 670	37 670	37 670	49 915	48 764	51 670
Public Safety		173 666	275 908	228 968	192 611	192 611	192 611	354 256	333 423	352 360
Housing		15 681	15 368	85 579	17 713	17 713	17 713	16 267	14 112	14 966
Health		1 870	1 298	138 221	61 813	61 813	61 813	76 883	78 637	83 768
<i>Economic and Environmental Services</i>		147 127	193 489	207 932	313 239	313 289	313 289	293 348	286 067	299 282
Planning and Development		46 921	79 937	79 814	50 741	50 791	50 791	73 373	71 404	75 276
Road Transport		100 207	113 552	128 118	250 492	250 492	250 492	219 916	214 597	223 935
Environmental Protection					12 005	12 005	12 005	58	66	70
<i>Trading Services</i>		2 195 669	3 097 200	2 662 496	2 514 227	2 527 467	2 527 467	3 084 518	3 376 922	3 859 711
Electricity		1 235 748	1 934 857	1 461 054	1 609 107	1 609 107	1 609 107	1 839 193	2 146 546	2 495 394
Water		793 409	983 658	809 373	647 854	647 854	647 854	913 393	925 514	1 032 163
Waste Water Management		75 678	91 767	233 922	143 387	143 387	143 387	194 306	188 356	206 796
Waste Management		90 834	86 918	158 146	113 879	127 120	127 120	137 625	116 506	125 359
<i>Other</i>	4			247						
<b>Total Expenditure - Standard</b>	3	4 088 716	4 296 949	5 101 412	4 566 121	4 661 645	4 661 645	5 222 359	5 450 662	6 137 798
<b>Surplus/(Deficit) for the year</b>		(567 003)	(94 400)	(192 888)	408 425	518 120	518 120	533 881	697 561	636 750

**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: Midvaal(GT422) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		112 917	122 676	133 981	148 689	154 944	154 944	174 955	185 165	207 465
Executive & Council		2 346	3 532	3 976	4 683	4 683	4 683	6 763	5 130	5 357
Budget & Treasury Office		107 473	116 873	127 617	141 721	147 976	147 976	165 994	177 716	199 666
Corporate Services		3 098	2 270	2 387	2 285	2 285	2 285	2 198	2 319	2 442
<i>Community and Public Safety</i>		23 588	19 357	68 503	50 750	74 930	74 930	99 948	109 423	112 102
Community & Social Services		4 743	4 993	8 286	5 497	5 593	5 593	6 865	5 327	5 289
Sport And Recreation		1 552	2 014	4 756	6 730	7 630	7 630	5 565	5 028	5 055
Public Safety		12 893	7 675	51 044	15 178	50 178	50 178	53 115	57 926	56 784
Housing					16 429	4 613	4 613	27 254	41 143	44 973
Health		4 400	4 674	4 417	6 916	6 916	6 916	7 149		
<i>Economic and Environmental Services</i>		16 202	15 876	12 417	12 397	15 427	15 427	9 080	5 696	9 856
Planning and Development		2 374	1 897	1 906	1 881	1 881	1 881	1 975	2 134	2 944
Road Transport		11 253	12 125	8 085	7 516	10 984	10 984	4 543	1 001	4 350
Environmental Protection		2 575	1 855	2 426	3 000	2 562	2 562	2 562	2 562	2 562
<i>Trading Services</i>		400 023	498 715	508 075	559 985	559 454	559 454	645 624	727 885	789 399
Electricity		209 481	254 033	271 283	294 255	291 669	291 669	346 869	395 908	429 183
Water		117 559	133 991	148 636	164 823	164 724	164 724	185 472	221 920	243 520
Waste Water Management		41 815	79 128	48 645	55 203	55 559	55 559	61 464	53 574	60 541
Waste Management		31 167	31 563	39 512	45 704	47 502	47 502	51 819	56 484	56 155
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>552 730</b>	<b>656 624</b>	<b>722 976</b>	<b>771 821</b>	<b>804 754</b>	<b>804 754</b>	<b>929 607</b>	<b>1 028 169</b>	<b>1 118 822</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		84 470	90 093	104 608	116 575	118 654	118 654	125 935	133 905	142 570
Executive & Council		14 579	16 667	19 565	23 616	25 453	25 453	28 832	28 436	30 105
Budget & Treasury Office		43 357	43 570	54 926	49 937	50 757	50 757	55 942	59 299	63 192
Corporate Services		26 535	29 856	30 118	43 021	42 444	42 444	41 161	46 171	49 274
<i>Community and Public Safety</i>		64 692	71 829	105 276	105 771	135 775	135 775	160 913	171 960	188 123
Community & Social Services		10 577	11 793	10 574	15 450	17 052	17 052	19 989	21 657	23 610
Sport And Recreation		14 353	16 413	16 319	20 372	20 441	20 441	23 360	25 526	27 712
Public Safety		34 802	38 628	73 805	47 622	82 800	82 800	86 874	92 439	99 919
Housing					15 160	8 505	8 505	23 099	32 338	36 881
Health		4 961	4 995	4 578	7 168	6 977	6 977	7 591		
<i>Economic and Environmental Services</i>		76 810	81 719	81 756	94 282	73 110	73 110	102 619	112 053	122 202
Planning and Development		15 571	16 310	14 752	19 875	19 518	19 518	22 418	24 741	26 905
Road Transport		58 352	63 057	64 682	71 406	51 033	51 033	77 373	83 894	91 210
Environmental Protection		2 887	2 352	2 322	3 000	2 559	2 559	2 828	3 417	4 088
<i>Trading Services</i>		346 792	402 007	424 141	511 526	539 301	539 301	602 230	664 486	744 947
Electricity		203 404	235 173	252 164	302 186	296 328	296 328	351 880	391 887	448 482
Water		88 956	98 811	107 586	125 031	167 231	167 231	156 178	171 219	187 558
Waste Water Management		23 459	29 571	29 787	34 549	29 824	29 824	41 129	44 411	47 412
Waste Management		30 973	38 452	34 604	49 759	45 918	45 918	53 043	56 969	61 495
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>572 764</b>	<b>645 648</b>	<b>715 781</b>	<b>828 153</b>	<b>866 839</b>	<b>866 839</b>	<b>991 697</b>	<b>1 082 404</b>	<b>1 197 843</b>
<b>Surplus/(Deficit) for the year</b>		<b>(20 034)</b>	<b>10 976</b>	<b>7 195</b>	<b>(56 332)</b>	<b>(62 085)</b>	<b>(62 085)</b>	<b>(62 090)</b>	<b>(54 234)</b>	<b>(79 021)</b>

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: Lesedi(GT423) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		121 019	125 695	138 324	158 673	158 673	158 673	175 392	188 637	203 857
Executive & Council		57 534	4 101	3 645	4 562	4 562	4 562	4 559	4 633	5 066
Budget & Treasury Office		45 217	118 595	130 390	145 828	145 828	145 828	169 602	182 706	197 423
Corporate Services		18 269	2 999	4 289	8 282	8 282	8 282	1 231	1 298	1 367
<i>Community and Public Safety</i>		11 494	12 555	17 424	21 669	21 669	21 669	22 153	20 756	16 672
Community & Social Services		3 645	5 303	4 140	7 147	7 147	7 147	8 692	7 597	2 731
Sport And Recreation		71	50	387	142	142	142	144	41	44
Public Safety		1 111	306	4 810	2 496	2 496	2 496	5 132	5 414	5 701
Housing		494	531	2 197	5 041	5 041	5 041	1 549	605	637
Health		6 173	6 366	5 890	6 843	6 843	6 843	6 636	7 100	7 561
<i>Economic and Environmental Services</i>		36 205	21 469	29 521	26 902	26 902	26 902	29 034	28 755	30 204
Planning and Development		7 070	2 320	3 354	1 577	1 577	1 577	3 089	2 236	2 350
Road Transport		29 135	19 107	26 059	25 220	25 220	25 220	25 840	26 519	27 854
Environmental Protection			42	107	105	105	105	105		
<i>Trading Services</i>		257 913	299 096	325 096	370 962	370 962	370 962	407 089	452 047	514 484
Electricity		172 021	199 026	215 793	249 421	249 421	249 421	258 691	286 833	329 195
Water		49 744	60 300	66 105	73 859	73 859	73 859	96 833	109 502	124 284
Waste Water Management		15 338	17 083	19 501	21 984	21 984	21 984	23 029	25 995	29 505
Waste Management		20 811	22 687	23 698	25 698	25 698	25 698	28 535	29 717	31 500
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>426 633</b>	<b>458 816</b>	<b>510 365</b>	<b>578 205</b>	<b>578 205</b>	<b>578 205</b>	<b>633 667</b>	<b>690 195</b>	<b>765 218</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		80 564	104 622	121 679	147 920	147 920	147 920	126 793	133 689	141 985
Executive & Council		20 177	20 830	31 933	28 146	28 146	28 146	31 021	30 005	32 211
Budget & Treasury Office		28 676	51 599	47 095	68 964	68 964	68 964	48 990	57 548	60 830
Corporate Services		31 712	32 193	42 651	50 809	50 809	50 809	46 781	46 136	48 945
<i>Community and Public Safety</i>		36 507	36 679	51 339	59 680	59 680	59 680	68 884	76 092	80 217
Community & Social Services		8 263	8 991	9 555	10 254	10 254	10 254	12 562	13 942	14 253
Sport And Recreation		2 889	2 442	2 539	2 109	2 109	2 109	3 890	5 004	4 995
Public Safety		13 435	14 269	18 337	24 121	24 121	24 121	31 295	34 172	36 749
Housing		3 077	5 659	16 012	13 040	13 040	13 040	15 920	17 340	18 217
Health		8 843	5 319	4 896	10 157	10 157	10 157	5 218	5 634	6 003
<i>Economic and Environmental Services</i>		40 147	39 724	27 319	37 692	37 692	37 692	33 542	34 941	42 383
Planning and Development		12 855	9 019	6 090	8 726	8 726	8 726	7 346	7 388	8 889
Road Transport		18 186	21 831	11 449	18 470	18 470	18 470	21 866	22 788	28 400
Environmental Protection		9 107	8 874	9 781	10 495	10 495	10 495	4 330	4 765	5 094
<i>Trading Services</i>		267 866	306 947	305 673	298 918	298 918	298 918	351 808	386 458	429 105
Electricity		182 692	203 262	205 024	196 874	196 874	196 874	237 778	261 494	290 710
Water		53 213	61 486	60 281	63 356	63 356	63 356	71 583	77 011	86 179
Waste Water Management		14 700	19 175	19 851	19 719	19 719	19 719	24 565	27 213	29 941
Waste Management		17 261	23 024	20 517	18 968	18 968	18 968	17 881	20 739	22 274
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>425 085</b>	<b>487 971</b>	<b>506 011</b>	<b>544 209</b>	<b>544 209</b>	<b>544 209</b>	<b>581 027</b>	<b>631 179</b>	<b>693 689</b>
<b>Surplus/(Deficit) for the year</b>		<b>1 547</b>	<b>(29 155)</b>	<b>4 354</b>	<b>33 996</b>	<b>33 996</b>	<b>33 996</b>	<b>52 640</b>	<b>59 016</b>	<b>71 528</b>

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: Sedibeng(DC42) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		250 437	248 060	257 874	270 523	289 426	289 426	286 859	289 818	295 134
Executive & Council		23	13	19	26	6	6	18	18	19
Budget & Treasury Office		234 101	231 242	238 392	250 268	270 290	270 290	267 014	269 576	274 487
Corporate Services		16 313	16 804	19 463	20 229	19 130	19 130	19 827	20 224	20 628
<i>Community and Public Safety</i>		37 049	26 176	8 134	6 980	6 873	6 873	8 146	8 541	8 935
Community & Social Services		145	203	169	255	178	178	282	288	294
Sport And Recreation		4	1	0	1			1	1	1
Public Safety		2	14	27	29	3	3	818	834	851
Housing		2								
Health		36 897	25 959	7 938	6 695	6 692	6 692	7 045	7 418	7 789
<i>Economic and Environmental Services</i>		85 432	67 114	68 441	71 342	83 533	83 533	64 761	65 840	67 300
Planning and Development		25 099	4 946	9 902	2 209	15 322	15 322	2 833	2 445	2 567
Road Transport		60 332	62 168	58 538	68 232	68 210	68 210	61 927	63 394	64 732
Environmental Protection		1	1	1	901	1	1	1	1	1
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	372 918	341 350	334 449	348 846	379 831	379 831	359 766	364 199	371 369
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		222 504	200 794	197 884	190 580	206 487	206 487	195 228	202 352	209 789
Executive & Council		38 653	42 514	46 807	46 741	55 996	55 996	45 928	47 972	50 118
Budget & Treasury Office		82 510	56 783	51 686	49 319	48 363	48 363	50 440	51 798	53 200
Corporate Services		101 341	101 497	99 391	94 520	102 127	102 127	98 860	102 582	106 470
<i>Community and Public Safety</i>		93 348	65 931	60 760	61 183	58 872	58 872	60 193	62 983	65 912
Community & Social Services		17 459	26 197	25 843	27 406	26 382	26 382	25 981	27 263	28 611
Sport And Recreation		13 087	393	365	293	283	283	210	214	218
Public Safety		10 361	19 887	21 743	21 832	21 030	21 030	22 570	23 692	24 872
Housing		2 139								
Health		50 302	19 454	12 810	11 652	11 177	11 177	11 432	11 814	12 212
<i>Economic and Environmental Services</i>		86 763	88 398	103 819	97 042	114 393	114 393	104 220	108 736	113 472
Planning and Development		22 230	21 902	33 710	23 575	38 111	38 111	22 722	23 784	24 900
Road Transport		44 691	48 213	49 370	51 429	54 304	54 304	58 687	61 528	64 513
Environmental Protection		19 842	18 283	20 739	22 038	21 978	21 978	22 810	23 425	24 060
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	402 616	355 124	362 463	348 805	379 751	379 751	359 641	374 071	389 173
<b>Surplus/(Deficit) for the year</b>		(29 698)	(13 774)	(28 014)	40	80	80	125	(9 872)	(17 804)

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

Gauteng: Mogale City(GT481) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	<b>1</b>									
<i>Governance and Administration</i>		338 432	357 856	469 845	417 396	467 917	467 917	483 796	511 020	540 030
Executive & Council		2 234	1 776	3 149	7 736	4 100	4 100	4 646	4 116	4 359
Budget & Treasury Office		327 177	349 993	452 913	395 655	457 175	457 175	473 941	501 432	529 883
Corporate Services		9 021	6 087	13 783	14 005	6 642	6 642	5 210	5 472	5 787
<i>Community and Public Safety</i>		161 533	155 902	269 610	129 843	133 539	133 539	194 075	159 133	168 537
Community & Social Services		83 425	124 525	79 298	85 712	87 410	87 410	97 819	109 407	122 734
Sport And Recreation		10 272	20 208	19 659	20 076	22 081	22 081	22 181	24 326	19 057
Public Safety		67 755	11 089	170 593	23 988	23 993	23 993	24 017	25 338	26 680
Housing		75	80	60	66	56	56	50 059	62	66
Health		5								
<i>Economic and Environmental Services</i>		134 436	76 510	77 668	92 541	88 106	88 106	70 399	79 911	79 760
Planning and Development		2 389	4 175	16 095	28 889	33 679	33 679	47 212	55 448	54 000
Road Transport		30 429	66 325	60 811	62 657	54 162	54 162	22 907	24 167	25 448
Environmental Protection		101 618	6 010	762	996	265	265	281	296	312
<i>Trading Services</i>		1 133 967	1 256 480	1 294 548	1 483 541	1 464 911	1 464 911	1 642 406	1 818 558	2 034 070
Electricity		659 252	751 573	762 198	895 408	887 651	887 651	962 963	1 072 585	1 208 871
Water		183 413	203 559	223 040	253 302	247 044	247 044	288 256	321 833	360 785
Waste Water Management		169 233	155 276	144 789	167 874	165 448	165 448	181 883	205 325	221 228
Waste Management		122 069	146 071	163 921	166 958	164 767	164 767	209 304	218 815	243 186
<i>Other</i>	4	47	13			24	24			
<b>Total Revenue - Standard</b>	<b>2</b>	<b>1 768 415</b>	<b>1 846 761</b>	<b>2 111 670</b>	<b>2 123 320</b>	<b>2 154 498</b>	<b>2 154 498</b>	<b>2 390 677</b>	<b>2 568 622</b>	<b>2 822 397</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		401 941	515 548	513 447	580 937	588 629	588 629	627 978	611 276	635 615
Executive & Council		34 560	64 192	79 969	94 610	94 140	94 140	119 851	100 866	106 604
Budget & Treasury Office		196 578	283 102	240 871	258 982	271 260	271 260	270 020	274 795	280 410
Corporate Services		170 802	168 255	192 607	227 346	223 228	223 228	238 107	235 614	248 600
<i>Community and Public Safety</i>		200 511	221 619	387 582	306 801	346 151	346 151	350 342	368 971	384 542
Community & Social Services		36 773	37 588	42 474	63 317	63 295	63 295	61 542	65 159	65 621
Sport And Recreation		56 717	66 166	83 342	101 420	98 259	98 259	96 851	102 320	107 970
Public Safety		93 404	110 478	253 375	133 768	175 649	175 649	182 493	191 499	200 405
Housing		8 781	7 148	8 094	8 038	8 689	8 689	9 186	9 708	10 246
Health		4 836	238	298	258	259	259	270	284	300
<i>Economic and Environmental Services</i>		181 653	202 227	177 540	221 017	218 777	218 777	240 690	254 073	268 076
Planning and Development		27 952	25 187	26 794	35 791	35 821	35 821	49 406	52 190	55 074
Road Transport		145 452	170 234	148 508	182 774	180 626	180 626	188 921	199 390	210 373
Environmental Protection		8 249	6 806	2 237	2 451	2 329	2 329	2 363	2 493	2 630
<i>Trading Services</i>		934 483	952 250	1 095 934	1 260 428	1 291 001	1 291 001	1 373 291	1 524 256	1 693 273
Electricity		520 833	553 218	624 342	702 833	728 344	728 344	782 154	879 357	989 222
Water		221 253	237 615	268 267	299 196	306 352	306 352	328 676	365 860	407 512
Waste Water Management		87 332	65 757	78 690	114 703	113 328	113 328	113 491	121 822	130 780
Waste Management		105 065	95 660	124 635	143 697	142 977	142 977	148 970	157 217	165 759
<i>Other</i>	4	594	610	807	1 225	2 749	2 749	773	818	863
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>1 719 182</b>	<b>1 892 254</b>	<b>2 175 309</b>	<b>2 370 408</b>	<b>2 447 307</b>	<b>2 447 307</b>	<b>2 593 075</b>	<b>2 759 393</b>	<b>2 982 369</b>
<b>Surplus/(Deficit) for the year</b>		<b>49 234</b>	<b>(45 494)</b>	<b>(63 639)</b>	<b>(247 088)</b>	<b>(292 810)</b>	<b>(292 810)</b>	<b>(202 397)</b>	<b>(190 771)</b>	<b>(159 971)</b>

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: Randfontein(GT482) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		201 313	188 011	211 891	200 754	201 321	201 321	209 019	218 082	230 133
Executive & Council		34 477	88 209	27 221	38 355	38 355	38 355	39 211	40 411	42 918
Budget & Treasury Office		165 495	99 149	183 027	156 293	156 761	156 761	163 338	170 859	180 026
Corporate Services		1 342	654	1 643	6 106	6 206	6 206	6 470	6 812	7 189
<i>Community and Public Safety</i>		28 503	29 712	6 934	9 420	9 421	9 421	17 083	13 701	14 385
Community & Social Services		1 584	4 249	3 981	4 642	4 602	4 602	7 929	6 199	6 533
Sport And Recreation		87	3 074	219	573	573	573	2 607	640	674
Public Safety		20 389	22 390	1 141	3 483	3 524	3 524	5 316	5 629	5 945
Housing		288		60						
Health		6 155		1 533	721	721	721	1 231	1 232	1 233
<i>Economic and Environmental Services</i>		3 717	32 070	51 269	54 979	20 978	20 978	51 061	51 852	54 685
Planning and Development		3 717	2 029	10 097	7 599	5 398	5 398	5 857	4 606	4 859
Road Transport		0	19 781	41 172	47 168	15 368	15 368	44 982	47 010	49 578
Environmental Protection			10 260		212	212	212	223	236	249
<i>Trading Services</i>		461 121	484 608	496 264	674 667	676 666	676 666	730 538	757 239	799 157
Electricity		310 347	322 928	358 518	441 403	443 403	443 403	521 129	536 477	565 849
Water		82 028	95 829	68 155	137 557	137 557	137 557	115 511	121 822	128 715
Waste Water Management		31 091	30 473	31 085	48 030	48 030	48 030	41 862	44 083	46 609
Waste Management		37 654	35 378	38 506	47 677	47 677	47 677	52 035	54 856	57 985
<i>Other</i>	4		7 100	30						
<b>Total Revenue - Standard</b>	2	694 654	741 502	766 388	939 819	908 387	908 387	1 007 700	1 040 873	1 098 360
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		146 922	420 094	223 675	215 442	213 570	213 570	221 571	234 264	246 438
Executive & Council		55 441	206 438	69 467	71 101	67 593	67 593	75 072	77 825	81 994
Budget & Treasury Office		44 662	197 525	115 962	77 513	82 532	82 532	77 416	83 216	87 156
Corporate Services		46 819	16 131	38 246	66 828	63 445	63 445	69 083	73 223	77 288
<i>Community and Public Safety</i>		75 199	30 559	62 559	74 379	80 410	80 410	78 709	83 107	87 612
Community & Social Services		27 021	3 769	17 837	17 333	18 582	18 582	16 381	17 367	18 290
Sport And Recreation		8 681	11 014	1 941	27 287	33 860	33 860	32 696	34 350	36 178
Public Safety		30 505	12 948	41 744	28 710	27 210	27 210	26 544	28 110	29 684
Housing										
Health		8 992	2 828	1 037	1 048	758	758	3 088	3 280	3 459
<i>Economic and Environmental Services</i>		95 720	23 177	93 634	132 974	99 007	99 007	89 028	94 678	99 553
Planning and Development		21 299	7 430	19 582	31 227	34 653	34 653	31 413	34 866	36 468
Road Transport		74 421	15 747	74 144	101 534	64 141	64 141	57 393	59 576	62 836
Environmental Protection				(92)	212	212	212	223	236	249
<i>Trading Services</i>		423 729	341 844	508 382	571 934	561 790	561 790	568 516	601 984	635 691
Electricity		279 928	256 046	312 748	386 958	383 137	383 137	386 496	409 299	432 220
Water		76 476	45 193	89 761	97 708	94 455	94 455	97 321	102 989	108 752
Waste Water Management		32 749	19 947	50 729	49 178	43 839	43 839	46 642	49 394	52 160
Waste Management		34 577	20 657	55 144	38 090	40 359	40 359	38 057	40 303	42 560
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	741 570	815 675	888 250	994 729	954 776	954 776	957 824	1 014 033	1 069 293
<b>Surplus/(Deficit) for the year</b>		(46 916)	(74 173)	(121 862)	(54 910)	(46 389)	(46 389)	49 876	26 841	29 067

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: Westonaria(GT483) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		213 688	220 740	265 154	214 107	362 513	362 513	253 880	259 026	277 310
Executive & Council		88 182	1 594	98 216	7 265	179	179	739	782	828
Budget & Treasury Office		122 797	216 044	166 938	206 419	361 975	361 975	252 754	257 846	276 073
Corporate Services		2 709	3 102		423	360	360	387	398	410
<i><b>Community and Public Safety</b></i>		12 413	10 649	37 851	8 495	10 196	10 196	14 211	12 552	12 857
Community & Social Services		5 533	2 240	3 234	1 035			6 370	4 638	4 868
Sport And Recreation		3		18				265	280	296
Public Safety		5 532	7 670	33 646	7 400	10 196	10 196	6 000	6 000	6 000
Housing					60			977	1 034	1 094
Health		1 345	738	953				600	600	600
<i><b>Economic and Environmental Services</b></i>		8 998	17 025	3 844	5 599	-	-	10 978	11 083	11 232
Planning and Development		3 493	8 900		27			2 578	2 683	2 832
Road Transport		5 505	8 125	3 844	5 572			8 400	8 400	8 400
Environmental Protection										
<i><b>Trading Services</b></i>		178 834	198 521	168 342	229 296	250 124	250 124	296 768	310 914	321 801
Electricity		64 833	69 794	36 106	86 500	86 500	86 500	99 476	109 423	107 759
Water		94 828	105 392	112 204	111 632	123 569	123 569	138 233	140 260	149 433
Waste Water Management		13 058	16 644	12 240	16 132	24 326	24 326	26 759	27 230	28 809
Waste Management		6 116	6 691	7 792	15 031	15 728	15 728	32 301	34 001	35 799
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	413 934	446 935	475 191	457 497	622 834	622 834	575 838	593 574	623 200
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		105 790	107 040	167 709	207 143	297 221	297 221	109 308	113 056	126 327
Executive & Council		39 312	41 515	34 865	52 791	50 035	50 035	30 400	31 920	33 516
Budget & Treasury Office		26 814	28 315	132 844	93 101	90 835	90 835	38 008	38 190	47 718
Corporate Services		39 664	37 210		61 251	156 350	156 350	40 900	42 945	45 093
<i><b>Community and Public Safety</b></i>		20 000	19 694	63 026	32 718	26 379	26 379	44 888	47 282	49 647
Community & Social Services		11 891	11 236	43 949	13 447	4 265	4 265	20 981	22 030	23 131
Sport And Recreation		2 427	2 563	2 904	3 373	5 213	5 213	3 869	4 063	4 266
Public Safety		2 000	2 006	13 025	11 320	4 163	4 163	15 688	16 472	17 296
Housing				1 240	2 100	7 524	7 524	3 000	3 300	3 465
Health		3 682	3 888	1 908	2 478	5 214	5 214	1 350	1 418	1 488
<i><b>Economic and Environmental Services</b></i>		64 970	83 097	41 207	58 736	10 712	10 712	48 713	51 149	53 707
Planning and Development		15 721	21 473	16 743	5 306	1 586	1 586	13 300	13 966	14 664
Road Transport		1 395	3 964	10 721	2 918	9 126	9 126	35 413	37 184	39 043
Environmental Protection		47 855	57 660	13 743	50 512					
<i><b>Trading Services</b></i>		202 171	248 061	282 995	271 299	229 662	229 662	282 580	297 372	307 688
Electricity		70 190	94 121	101 244	97 012	112 343	112 343	99 476	109 423	107 759
Water		106 352	122 532	161 389	131 460	90 442	90 442	138 233	140 260	149 433
Waste Water Management		14 755	15 582	20 362	29 997	18 356	18 356	25 570	27 230	28 809
Waste Management		10 874	15 826		12 831	8 521	8 521	19 301	20 459	21 687
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	392 932	457 892	554 937	569 896	563 974	563 974	485 490	508 859	537 368
<b>Surplus/(Deficit) for the year</b>		21 002	(10 957)	(79 746)	(112 399)	58 860	58 860	90 348	84 714	85 831

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: Merafong City(GT484) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		314 377	392 348	505 593	436 279	307 297	307 297	287 121	298 040	316 805
Executive & Council		844	5 569	3 979	630	3 326	3 326	2 071	516	527
Budget & Treasury Office		312 159	384 891	500 324	432 805	302 170	302 170	282 821	295 285	314 032
Corporate Services		1 374	1 888	1 290	2 844	1 800	1 800	2 229	2 238	2 246
<i>Community and Public Safety</i>		91 830	150 286	152 829	50 447	163 289	163 289	50 492	56 368	51 528
Community & Social Services		810	4 329	1 687	6 908	6 994	6 994	9 819	14 882	9 212
Sport And Recreation		1 832	400	328	1 284	2 563	2 563	376	384	392
Public Safety		13 411	16 094	16 373	41 605	36 662	36 662	39 231	40 015	40 815
Housing		75 777	129 463	134 441	649	117 069	117 069	1 066	1 087	1 109
Health										
<i>Economic and Environmental Services</i>		21 395	205 409	206 923	221 908	177 584	177 584	81 090	81 522	96 132
Planning and Development		21 395	205 409	206 923	221 908	177 584	177 584	81 090	81 522	96 132
Road Transport										
Environmental Protection										
<i>Trading Services</i>		438 399	569 842	523 202	680 044	653 303	653 303	733 370	773 164	815 908
Electricity		184 527	245 708	216 315	278 628	265 034	265 034	289 375	308 558	327 087
Water		199 514	239 158	235 901	289 604	279 532	279 532	327 882	346 757	366 135
Waste Water Management		20 298	38 783	32 087	44 543	41 518	41 518	43 796	46 606	50 537
Waste Management		34 060	46 193	38 900	67 269	67 219	67 219	72 316	71 243	72 149
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	866 001	1 317 884	1 388 548	1 388 678	1 301 472	1 301 472	1 152 073	1 209 093	1 280 374
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		254 291	234 821	327 716	413 840	290 541	290 541	365 418	369 529	381 320
Executive & Council		76 956	80 136	102 798	96 852	110 600	110 600	113 618	111 665	116 962
Budget & Treasury Office		82 316	59 699	88 905	215 645	132 566	132 566	202 511	206 418	210 633
Corporate Services		95 019	94 986	136 013	101 344	47 375	47 375	49 289	51 446	53 725
<i>Community and Public Safety</i>		103 806	237 330	261 153	198 614	263 779	263 779	156 195	168 620	170 712
Community & Social Services		17 740	13 732	18 268	50 843	34 686	34 686	39 808	46 645	42 844
Sport And Recreation		43 559	54 109	61 769	42 547	26 195	26 195	28 717	30 262	31 895
Public Safety		31 926	33 951	41 550	102 839	76 845	76 845	81 707	85 380	89 248
Housing		5 570	130 894	139 567	2 386	126 053	126 053	5 962	6 332	6 724
Health		5 012	4 644							
<i>Economic and Environmental Services</i>		55 996	90 188	127 440	84 957	194 303	194 303	53 992	54 753	57 420
Planning and Development		3 708	21 275	16 170	30 075	194 303	194 303	18 965	18 224	19 323
Road Transport		52 288	68 912	111 270	54 882			35 027	36 529	38 097
Environmental Protection										
<i>Trading Services</i>		451 616	604 939	599 023	549 084	586 476	586 476	576 780	614 452	654 735
Electricity		175 115	226 633	231 595	239 592	246 691	246 691	258 720	277 952	298 697
Water		179 449	292 265	281 962	222 715	246 609	246 609	257 532	272 804	288 988
Waste Water Management		35 487	30 825	30 533	31 203	49 971	49 971	20 773	21 878	23 045
Waste Management		61 564	55 215	54 934	55 573	43 205	43 205	39 755	41 819	44 005
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	865 709	1 167 278	1 315 332	1 246 495	1 335 099	1 335 099	1 152 384	1 207 353	1 264 187
<b>Surplus/(Deficit) for the year</b>		292	150 607	73 216	142 183	(33 627)	(33 627)	(311)	1 740	16 187

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: West Rand(DC48) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		145 738	199 358	188 001	222 989	222 989	222 989	233 585	228 084	245 775
Executive & Council		668	1 068	1 098	20 934	20 934	20 934	16 308	6 391	18 995
Budget & Treasury Office		145 070	194 755	184 457	198 837	198 837	198 837	212 728	218 362	223 300
Corporate Services			3 535	2 446	3 218	3 218	3 218	4 548	3 331	3 481
<i>Community and Public Safety</i>		65 077	33 968	44 563	48 782	48 782	48 782	50 411	53 095	55 766
Community & Social Services										
Sport And Recreation		223								
Public Safety		13 830	1 124	826	2 266	2 266	2 266	2 485	2 625	2 766
Housing										
Health		51 024	32 844	43 737	46 515	46 515	46 515	47 926	50 471	53 000
<i>Economic and Environmental Services</i>		14 970	6 880	1 451	16 216	16 216	16 216	26 636	16 400	17 278
Planning and Development		14 470	6 880	1 451	16 216	16 216	16 216	26 636	16 400	17 278
Road Transport		500								
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	225 785	240 205	234 015	287 987	287 987	287 987	310 633	297 579	318 819
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		74 989	116 700	121 757	105 677	105 677	105 677	111 087	117 102	123 405
Executive & Council		28 656	51 924	58 579	43 829	43 829	43 829	49 586	52 342	55 149
Budget & Treasury Office		46 333	30 514	32 900	22 534	22 534	22 534	21 132	22 129	23 324
Corporate Services			34 262	30 278	39 314	39 314	39 314	40 369	42 630	44 932
<i>Community and Public Safety</i>		121 018	138 713	145 797	147 225	147 225	147 225	151 631	153 509	161 216
Community & Social Services			21 172	25 517	27 790	27 790	27 790	31 440	26 555	27 435
Sport And Recreation		1 854								
Public Safety		69 421	61 781	56 315	83 877	83 877	83 877	80 220	84 765	89 343
Housing										
Health		49 743	55 759	63 965	35 558	35 558	35 558	39 971	42 189	44 438
<i>Economic and Environmental Services</i>		45 882	20 243	26 276	29 999	29 999	29 999	27 815	26 863	28 287
Planning and Development		36 388	20 243	26 276	29 999	29 999	29 999	27 815	26 863	28 287
Road Transport		9 493								
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	241 889	275 656	293 830	282 901	282 901	282 901	290 533	297 473	312 908
<b>Surplus/(Deficit) for the year</b>		(16 104)	(35 450)	(59 815)	5 086	5 086	5 086	20 100	106	5 911

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: Vulamehlo(KZN211) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		37 493	42 203	66 533	45 648	54 745	54 745	55 532	58 863	62 394
Executive & Council		179	6 665	6 684	15 507	15 507	15 507	17 494	18 544	19 656
Budget & Treasury Office		37 314	35 537	59 849	9 234	18 331	18 331	13 839	14 669	15 549
Corporate Services					20 907	20 907	20 907	24 198	25 650	27 189
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		13 056	16 855	3 809	36 032	38 748	38 748	71 012	75 272	79 789
Planning and Development										
Road Transport		13 056	16 855	3 809	36 032	38 748	38 748	71 012	75 272	79 789
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	50 549	59 058	70 342	81 680	93 493	93 493	126 543	134 135	142 183
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		31 514	43 890	58 013	54 314	58 186	58 186	66 514	70 505	74 735
Executive & Council		5 280	6 665	6 684	15 507	15 507	15 507	17 541	18 593	19 708
Budget & Treasury Office		26 234	37 225	51 329	17 900	21 602	21 602	24 630	26 108	27 675
Corporate Services					20 907	21 077	21 077	24 343	25 804	27 352
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		9 175	11 166	3 809	18 032	23 120	23 120	33 552	35 565	37 699
Planning and Development										
Road Transport		9 175	11 166	3 809	18 032	23 120	23 120	33 552	35 565	37 699
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	40 689	55 056	61 822	72 346	81 305	81 305	100 066	106 070	112 434
<b>Surplus/(Deficit) for the year</b>		9 860	4 002	8 520	9 333	12 188	12 188	26 477	28 066	29 749

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: Umdoni(KZN212) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		152 526	115 458	113 676	123 866	124 902	124 902	145 296	153 161	159 644
Executive & Council		24 111	27 809	32 968	43 643	43 643	43 643	60 683	64 420	65 942
Budget & Treasury Office		128 185	87 141	75 928	75 401	77 085	77 085	77 890	83 841	88 558
Corporate Services		230	508	4 780	4 822	4 174	4 174	6 723	4 899	5 144
<i>Community and Public Safety</i>		9 104	10 602	13 191	10 607	6 953	6 953	7 015	7 599	2 286
Community & Social Services		401	2 883	4 994	5 080	5 018	5 018	5 310	5 808	407
Sport And Recreation		3 876	3 757	1 055	805	805	805	805	845	888
Public Safety		1 564	2 612	5 951	3 622	215	215	150	158	165
Housing		1 321	1 347	1 191	1 100	915	915	750	788	827
Health		1 943	3							
<i>Economic and Environmental Services</i>		6 594	16 390	36 504	27 726	27 173	27 173	40 146	28 453	29 719
Planning and Development		952	664	947	726	772	772	1 042	1 076	1 130
Road Transport		5 642	14 641	34 439	25 740	25 140	25 140	38 035	27 377	28 590
Environmental Protection			1 085	1 118	1 261	1 261	1 261	1 069		
<i>Trading Services</i>		6 732	7 613	7 782	8 111	8 135	8 135	8 440	8 862	9 895
Electricity										
Water										
Waste Water Management		12	(10)	5						
Waste Management		6 720	7 623	7 777	8 111	8 135	8 135	8 440	8 862	9 895
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	174 956	150 063	171 152	170 310	167 163	167 163	200 896	198 074	201 545
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		48 792	50 735	39 958	49 259	52 249	52 249	56 964	51 241	50 360
Executive & Council		13 593	14 417	12 291	14 974	14 525	14 525	17 695	16 330	13 839
Budget & Treasury Office		23 406	23 182	9 901	20 684	20 295	20 295	19 647	19 523	20 437
Corporate Services		11 794	13 136	17 766	13 600	17 429	17 429	19 623	15 388	16 085
<i>Community and Public Safety</i>		33 169	31 719	40 664	36 882	35 021	35 021	40 813	43 031	44 581
Community & Social Services		8 201	8 845	9 686	10 814	10 098	10 098	11 578	11 859	12 286
Sport And Recreation		17 365	16 647	16 836	18 114	18 460	18 460	21 928	23 471	24 208
Public Safety		2 810	3 151	10 929	4 826	3 943	3 943	4 246	4 545	4 773
Housing		2 664	2 929	3 056	3 068	2 460	2 460	2 985	3 078	3 232
Health		2 128	148	157	60	60	60	75	79	83
<i>Economic and Environmental Services</i>		43 531	55 954	57 047	75 829	70 680	70 680	93 368	91 651	95 194
Planning and Development		5 301	5 661	7 077	7 832	7 353	7 353	8 708	7 707	7 872
Road Transport		37 327	49 575	49 394	67 076	62 241	62 241	82 268	82 545	85 798
Environmental Protection		904	718	576	921	1 085	1 085	2 392	1 398	1 523
<i>Trading Services</i>		7 867	8 371	13 161	8 340	9 212	9 212	9 750	10 169	10 677
Electricity										
Water										
Waste Water Management										
Waste Management		7 867	8 371	13 161	8 340	9 212	9 212	9 750	10 169	10 677
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	133 359	146 780	150 829	170 310	167 162	167 162	200 896	196 092	200 812
<b>Surplus/(Deficit) for the year</b>		41 596	3 284	20 323	1	1	1	1	1 983	732

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: Umzumbe(KZN213) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		51 878	69 891	91 728	101 243	87 574	87 574	107 607	113 428	119 536
Executive & Council		11 789	8 480	10 607	24 442	12 707	12 707	16 265	17 143	18 069
Budget & Treasury Office		10 873	16 967	12 234	16 939	12 404	12 404	18 267	19 253	20 293
Corporate Services		29 216	44 444	68 887	59 862	62 463	62 463	73 075	77 032	81 173
<i>Community and Public Safety</i>		43 995	68 477	55 921	59 570	115 939	115 939	10 395	10 956	11 548
Community & Social Services		43 995	68 477	55 921	59 570	115 939	115 939	10 395	10 956	11 548
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1 877	2 680	519	2 284	1 914	1 914	94 032	98 055	103 350
Planning and Development		1 877	2 680	519	2 284	1 914	1 914	94 032	98 055	103 350
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	97 750	141 047	148 168	163 097	205 427	205 427	212 034	222 439	234 434
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		48 374	59 170	71 610	97 452	84 893	84 893	101 392	106 867	112 638
Executive & Council		7 578	8 198	10 607	11 420	12 707	12 707	16 265	17 271	18 069
Budget & Treasury Office		10 171	12 005	13 940	26 170	12 404	12 404	18 267	19 253	20 293
Corporate Services		30 625	38 967	47 063	59 862	59 782	59 782	66 860	70 343	74 276
<i>Community and Public Safety</i>		15 417	14 976	26 330	23 950	36 010	36 010	9 095	9 586	10 104
Community & Social Services		15 417	14 976	26 330	23 950	36 010	36 010	9 095	9 586	10 104
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1 529	901	519	2 284	1 914	1 914	44 410	46 808	49 336
Planning and Development		1 529	901	519	2 284	1 914	1 914	44 410	46 808	49 336
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	10 570	-	-	-	-	-
Electricity					10 570					
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	65 321	75 046	98 459	134 256	122 817	122 817	154 897	163 261	172 077
<b>Surplus/(Deficit) for the year</b>		32 429	66 001	49 709	28 841	82 610	82 610	57 137	59 178	62 357

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: uMuziwabantu(KZN214) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		31 721	35 088	76 050	49 483	53 277	53 277	54 171	62 165	60 080
Executive & Council		15 351	16 523	53 409	19 423	20 767	20 767	22 200	28 387	24 291
Budget & Treasury Office		4 117	15 300	19 214	24 302	26 142	26 142	21 971	23 178	24 553
Corporate Services		12 253	3 266	3 427	5 758	6 368	6 368	10 000	10 600	11 236
<i>Community and Public Safety</i>		6 842	8 378	7 529	8 119	8 304	8 304	13 021	16 273	14 185
Community & Social Services		3 556	4 707	3 561	3 859	3 939	3 939	8 000	11 175	8 977
Sport And Recreation		2 429	2 340	2 563	2 770	2 770	2 770	3 004	3 184	3 376
Public Safety		440	462	487	516	621	621	985	820	674
Housing			870	918	973	973	973	1 031	1 093	1 159
Health		418								
<i>Economic and Environmental Services</i>		29 345	38 258	11 480	44 689	50 798	50 798	45 166	41 673	41 176
Planning and Development		1 127	1 425	2 615	2 410	6 280	6 280	4 380	4 613	4 876
Road Transport		28 218	36 833	8 865	42 279	44 517	44 517	40 786	37 061	36 300
Environmental Protection										
<i>Trading Services</i>		26 273	24 074	32 022	45 045	50 924	50 924	43 023	46 556	47 176
Electricity		21 190	19 608	27 932	39 298	43 037	43 037	36 425	39 910	40 927
Water										
Waste Water Management										
Waste Management		5 082	4 466	4 090	5 747	7 886	7 886	6 598	6 646	6 249
<i>Other</i>	4	6 208	8 841	9 605	1 188	1 261	1 261	1 952	2 069	2 194
<b>Total Revenue - Standard</b>	2	100 389	114 639	136 686	148 524	164 563	164 563	157 333	168 736	164 810
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		30 441	39 543	43 485	48 603	50 580	50 580	52 948	58 265	61 726
Executive & Council		12 340	14 382	14 123	17 089	17 436	17 436	18 647	19 766	20 952
Budget & Treasury Office		12 260	18 412	23 426	21 346	22 977	22 977	24 953	26 355	27 901
Corporate Services		5 841	6 748	5 936	10 168	10 168	10 168	9 348	12 144	12 873
<i>Community and Public Safety</i>		6 272	5 572	6 317	9 180	9 205	9 205	12 541	17 375	18 411
Community & Social Services		2 337	2 770	3 000	5 474	5 499	5 499	7 655	12 293	13 030
Sport And Recreation		2 616	2 411	2 988	2 774	2 774	2 774	3 919	4 090	4 335
Public Safety		250	258	329	568	568	568	579	582	610
Housing					363	363	363	388	411	436
Health		1 069	133							
<i>Economic and Environmental Services</i>		10 738	13 196	13 040	14 561	15 661	15 661	15 368	16 282	17 246
Planning and Development		2 652	2 696	2 513	3 876	4 376	4 376	4 406	4 588	4 850
Road Transport		8 086	10 500	10 527	10 685	11 285	11 285	10 962	11 695	12 396
Environmental Protection										
<i>Trading Services</i>		27 232	27 543	27 702	44 122	46 738	46 738	43 013	43 615	46 232
Electricity		22 911	22 968	23 195	38 838	41 455	41 455	35 904	38 044	40 326
Water										
Waste Water Management										
Waste Management		4 321	4 574	4 507	5 284	5 284	5 284	7 109	5 572	5 906
<i>Other</i>	4	6 924	700	1 380	1 025	1 505	1 505	3 902	5 189	6 086
<b>Total Expenditure - Standard</b>	3	81 608	86 553	91 924	117 491	123 689	123 689	127 772	140 727	149 702
<b>Surplus/(Deficit) for the year</b>		18 781	28 086	44 761	31 033	40 874	40 874	29 562	28 009	15 108

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: Eziqoleni(KZN215) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		27 178	48 045	54 109	42 328	59 299	59 299	53 099	51 527	50 517
Executive & Council		1 714						1 857		
Budget & Treasury Office		12 995	48 045	54 109	42 092	59 299	59 299	51 027	51 285	50 267
Corporate Services		12 470			236			215	242	250
<i>Community and Public Safety</i>		18 025	-	-	15 928	-	-	16 725	15 747	16 404
Community & Social Services		18 025			15 928			16 725	15 747	16 404
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	45 203	48 045	54 109	58 256	59 299	59 299	69 824	67 274	66 920
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		26 344	36 368	38 176	36 577	47 936	47 936	50 547	50 113	53 548
Executive & Council					8 049			7 725	6 455	7 100
Budget & Treasury Office		8 976	36 368	38 176	19 446	47 936	47 936	20 522	20 005	21 297
Corporate Services		17 368			9 083			22 300	23 653	25 151
<i>Community and Public Safety</i>		2 989	-	-	8 183	-	-	4 758	4 864	5 200
Community & Social Services		2 989			8 183			4 758	4 864	5 200
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	29 332	36 368	38 176	44 760	47 936	47 936	55 305	54 977	58 748
<b>Surplus/(Deficit) for the year</b>		15 871	11 677	15 933	13 496	11 363	11 363	14 518	12 297	8 172

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: Hibiscus Coast(KZN216) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		423 189	355 903	520 496	539 967	539 967	539 967	487 759	518 357	550 941
Executive & Council		160 414	68 540	154 604	150 099	150 099	150 099	128 752	137 765	147 408
Budget & Treasury Office		258 389	283 163	363 423	385 988	385 988	385 988	350 471	371 459	393 760
Corporate Services		4 385	4 200	2 469	3 880	3 880	3 880	8 536	9 134	9 773
<i>Community and Public Safety</i>		(2 823)	48 846	24 152	27 990	27 990	27 990	54 242	57 238	60 444
Community & Social Services		(6 407)	4 457	10 201	5 125	5 125	5 125	50 276	53 245	56 420
Sport And Recreation					464	464	464			
Public Safety			1	13 950	15 910	15 910	15 910	6	6	7
Housing		8	42 615		6 341	6 341	6 341	3 959	3 987	4 017
Health		3 576	1 773		150	150	150			
<i>Economic and Environmental Services</i>		13 612	25 248	14 309	25 963	25 963	25 963	33 760	35 353	37 058
Planning and Development		2 624	11 271	14 309	11 700	11 700	11 700	16 747	17 149	17 579
Road Transport		10 988	13 977		14 263	14 263	14 263	17 014	18 205	19 479
Environmental Protection			0							
<i>Trading Services</i>		114 875	128 772	65 131	156 434	156 434	156 434	171 352	183 347	196 181
Electricity		81 558	95 266	27 052	99 049	99 049	99 049	114 270	122 269	130 828
Water										
Waste Water Management					1 926	1 926	1 926			
Waste Management		33 317	33 506	38 079	55 459	55 459	55 459	57 082	61 078	65 353
<i>Other</i>	4	3 364	3 574		3 000	3 000	3 000	7 747	8 289	8 869
<b>Total Revenue - Standard</b>	2	552 216	562 342	624 088	753 353	753 353	753 353	754 860	802 585	853 494
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		218 101	201 161	146 924	259 970	259 970	259 970	261 981	278 874	293 217
Executive & Council		152 620	137 381	67 550	117 394	117 394	117 394	129 333	136 941	141 348
Budget & Treasury Office		38 925	35 349	53 270	105 180	105 180	105 180	91 007	97 377	104 193
Corporate Services		26 556	28 431	26 104	37 395	37 395	37 395	41 641	44 556	47 675
<i>Community and Public Safety</i>		96 282	90 833	177 652	94 740	94 740	94 740	237 018	255 747	273 651
Community & Social Services		38 949	37 452	20 717	11 416	11 416	11 416	181 874	196 743	210 518
Sport And Recreation				13 310	18 550	18 550	18 550			
Public Safety		37 108	39 479	116 812	56 473	56 473	56 473	45 499	48 682	52 090
Housing		5 477	6 715	22 244	8 302	8 302	8 302	9 646	10 321	11 043
Health		14 748	7 187	4 570						
<i>Economic and Environmental Services</i>		78 391	91 980	71 529	84 910	84 910	84 910	110 018	117 719	125 960
Planning and Development		18 457	17 485	22 161	19 216	19 216	19 216	40 029	42 831	45 829
Road Transport		59 933	74 495	49 367	65 694	65 694	65 694	69 989	74 889	80 131
Environmental Protection										
<i>Trading Services</i>		158 780	217 603	187 219	259 508	259 508	259 508	135 104	144 541	154 681
Electricity		67 026	77 611	103 296	132 609	132 609	132 609	93 836	100 384	107 433
Water										
Waste Water Management										
Waste Management		91 754	139 992	83 923	126 899	126 899	126 899	41 268	44 157	47 248
<i>Other</i>	4	3 826	4 971	8 960	5 902	5 902	5 902	10 739	11 491	12 295
<b>Total Expenditure - Standard</b>	3	555 380	606 549	592 284	705 030	705 030	705 030	754 860	808 372	859 803
<b>Surplus/(Deficit) for the year</b>		(3 164)	(44 207)	31 804	48 323	48 323	48 323	-	(5 787)	(6 309)

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: Ugu(DC21) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		164 815	122 271	212 204	141 102	145 268	145 268	160 820	168 861	177 304
Executive & Council		37 613	2 144	2 460	1 184	1 264	1 264	2 076	2 180	2 289
Budget & Treasury Office		126 148	118 782	209 226	139 911	143 697	143 697	157 796	165 686	173 971
Corporate Services		1 054	1 345	518	7	307	307	948	995	1 045
<i>Community and Public Safety</i>		6 081	1 023	6 668	6 491	11 648	11 648	6 942	7 289	7 653
Community & Social Services										
Sport And Recreation		226	342	468	600	360	360	180	189	198
Public Safety		5 855	681	6 201	5 891	11 288	11 288	6 762	7 100	7 455
Housing										
Health										
<i>Economic and Environmental Services</i>		2 382	3 790	287 860	292 839	308 091	308 091	49 982	52 481	55 105
Planning and Development				284 122	277 743	293 233	293 233	33 015	34 666	36 399
Road Transport										
Environmental Protection		2 382	3 790	3 738	15 096	14 857	14 857	16 967	17 815	18 706
<i>Trading Services</i>		675 983	767 191	518 423	606 108	700 223	700 223	944 509	991 734	1 041 321
Electricity										
Water		580 958	669 575	414 065	495 017	588 783	588 783	830 652	872 185	915 794
Waste Water Management		95 025	97 616	104 357	111 090	111 440	111 440	113 856	119 549	125 527
Waste Management										
<i>Other</i>	4	18 656	11 283	1 726	1 225	1 300	1 300	600	630	662
<b>Total Revenue - Standard</b>	2	867 916	905 557	1 026 881	1 047 766	1 166 529	1 166 529	1 162 852	1 220 995	1 282 044
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		151 612	115 600	128 946	138 614	146 791	146 791	161 722	169 808	178 298
Executive & Council		43 481	42 739	43 193	44 037	48 115	48 115	51 441	54 013	56 713
Budget & Treasury Office		72 581	33 294	30 199	30 042	32 399	32 399	30 315	31 831	33 423
Corporate Services		35 550	39 567	55 554	64 534	66 277	66 277	79 966	83 964	88 162
<i>Community and Public Safety</i>		5 179	2 956	8 912	9 195	7 111	7 111	3 736	3 923	4 119
Community & Social Services										
Sport And Recreation		3 594	2 602	1 549	3 672	1 437	1 437			
Public Safety		1 585	355	7 364	5 523	5 674	5 674	3 736	3 923	4 119
Housing										
Health										
<i>Economic and Environmental Services</i>		5 605	8 533	69 336	68 921	74 061	74 061	64 891	68 135	71 542
Planning and Development				60 399	53 825	58 783	58 783	47 624	50 005	52 505
Road Transport										
Environmental Protection		5 605	8 533	8 938	15 096	15 278	15 278	17 267	18 130	19 036
<i>Trading Services</i>		505 481	537 784	468 497	508 360	520 047	520 047	573 207	601 868	631 961
Electricity										
Water		433 105	484 903	425 736	432 079	439 632	439 632	485 665	509 948	535 446
Waste Water Management		72 376	52 881	42 761	76 280	80 414	80 414	87 542	91 920	96 515
Waste Management										
<i>Other</i>	4	15 497	12 160	825	1 298	1 133	1 133	1 032	1 084	1 138
<b>Total Expenditure - Standard</b>	3	683 374	677 033	676 516	726 387	749 143	749 143	804 588	844 818	887 059
<b>Surplus/(Deficit) for the year</b>		184 542	228 525	350 365	321 379	417 386	417 386	358 264	376 177	394 986

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: uMshwathi(KZN221) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		70 309	101 661	100 301	104 977	116 126	116 126	123 177	124 713	125 457
Executive & Council		52 604	76 665	65 992	74 147	77 219	77 219	89 862	90 168	89 612
Budget & Treasury Office		17 705	24 996	34 309	30 830	38 907	38 907	33 315	34 545	35 845
Corporate Services										
<i>Community and Public Safety</i>		342	135	157	182	133	133	136	136	136
Community & Social Services		90	88	99	82	33	33	36	36	36
Sport And Recreation										
Public Safety		41	47	59	100	100	100	100	100	100
Housing										
Health		210								
<i>Economic and Environmental Services</i>		20 556	2 418	21 445	60 566	33 379	33 379	47 314	49 508	54 291
Planning and Development										
Road Transport		20 556	2 418	21 445	60 566	33 379	33 379	47 314	49 508	54 291
Environmental Protection										
<i>Trading Services</i>		1 481	1 650	1 801	4 950	1 850	1 850	1 850	1 940	2 040
Electricity					3 000					
Water										
Waste Water Management										
Waste Management		1 481	1 650	1 801	1 950	1 850	1 850	1 850	1 940	2 040
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	92 687	105 864	123 705	170 675	151 488	151 488	172 477	176 297	181 924
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		46 119	48 969	59 883	69 075	71 205	71 205	76 602	82 588	89 804
Executive & Council		19 883	22 238	28 290	31 714	32 834	32 834	37 362	37 180	40 243
Budget & Treasury Office		15 405	15 403	17 007	21 909	22 099	22 099	22 232	25 646	27 977
Corporate Services		10 830	11 328	14 586	15 452	16 272	16 272	17 008	19 762	21 584
<i>Community and Public Safety</i>		6 454	7 159	9 884	13 287	15 066	15 066	15 570	16 810	18 513
Community & Social Services		5 977	6 844	7 797	10 989	12 121	12 121	12 633	13 544	14 937
Sport And Recreation										
Public Safety		206	315	2 087	2 298	2 945	2 945	2 937	3 266	3 576
Housing										
Health		271								
<i>Economic and Environmental Services</i>		10 701	13 995	16 952	22 272	26 443	26 443	47 341	48 392	52 897
Planning and Development										
Road Transport		9 910	12 817	16 142	20 880	25 058	25 058	45 909	46 812	51 170
Environmental Protection		791	1 178	810	1 392	1 385	1 385	1 432	1 580	1 727
<i>Trading Services</i>		1 480	1 127	266	645	645	645	700	771	850
Electricity										
Water										
Waste Water Management										
Waste Management		1 480	1 127	266	645	645	645	700	771	850
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	64 753	71 249	86 985	105 279	113 359	113 359	140 213	148 561	162 063
<b>Surplus/(Deficit) for the year</b>		27 934	34 614	36 719	65 396	38 129	38 129	32 264	27 736	19 861

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: uMngeni(KZN222) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		105 615	140 185	185 696	173 632	175 981	175 981	198 626	207 288	213 330
Executive & Council		101 416	28 130	30 294	33 630	34 322	34 322	39 184	39 651	41 003
Budget & Treasury Office		2 596	110 307	152 276	136 499	138 435	138 435	158 561	166 708	171 349
Corporate Services		1 602	1 748	3 126	3 502	3 223	3 223	881	929	978
<i>Community and Public Safety</i>		7 608	9 423	29 663	16 111	32 223	32 223	33 740	35 591	37 468
Community & Social Services		861	1 878	3 231	3 955	3 651	3 651	3 528	3 717	3 904
Sport And Recreation		47	5	153	10	171	171	181	191	201
Public Safety		6 701	7 540	26 280	12 145	28 400	28 400	30 031	31 683	33 362
Housing										
Health										
<i>Economic and Environmental Services</i>		38 913	28 152	3 524	23 139	1 691	1 691	24 718	24 081	25 255
Planning and Development		969	357	541	724	691	691	1 031	1 088	1 146
Road Transport		37 944	27 795	2 984	22 415	1 000	1 000	23 687	22 993	24 109
Environmental Protection										
<i>Trading Services</i>		73 172	68 548	66 648	72 659	76 117	76 117	88 373	98 510	109 862
Electricity		55 897	55 706	56 788	62 023	65 539	65 539	76 936	86 362	96 964
Water										
Waste Water Management		4 003								
Waste Management		13 272	12 842	9 860	10 637	10 578	10 578	11 437	12 148	12 899
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	225 308	246 308	285 531	285 541	286 012	286 012	345 457	365 470	385 916
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		45 092	52 038	81 572	88 171	87 347	87 347	86 363	85 252	93 681
Executive & Council		19 575	22 884	18 617	34 999	30 921	30 921	34 257	30 843	36 400
Budget & Treasury Office		15 795	14 465	43 153	24 125	23 543	23 543	20 655	21 228	22 342
Corporate Services		9 722	14 690	19 802	29 047	32 883	32 883	31 451	33 181	34 939
<i>Community and Public Safety</i>		43 686	56 702	62 604	34 428	48 975	48 975	51 506	53 834	56 638
Community & Social Services		16 012	8 787	4 827	10 966	11 694	11 694	12 504	13 186	13 876
Sport And Recreation		13 751	8 450	8 263	9 974	10 803	10 803	11 229	11 846	12 474
Public Safety		8 251	9 635	32 225	12 169	25 276	25 276	25 891	26 815	28 196
Housing		2 066	29 830	17 289	1 319	1 201	1 201	1 883	1 987	2 092
Health		3 605								
<i>Economic and Environmental Services</i>		29 812	43 201	20 745	29 618	31 851	31 851	53 906	53 534	50 698
Planning and Development		5 387	8 375	8 863	10 294	10 230	10 230	8 834	9 320	9 814
Road Transport		24 426	34 826	11 882	19 325	21 621	21 621	45 072	44 214	40 885
Environmental Protection										
<i>Trading Services</i>		118 489	107 630	118 314	106 998	117 693	117 693	125 337	139 972	156 381
Electricity		105 520	84 350	106 078	82 769	91 091	91 091	99 981	113 221	128 213
Water										
Waste Water Management		4 872	3 686	2 740	6 594	5 377	5 377	5 688	6 001	6 319
Waste Management		8 097	19 595	9 495	17 635	21 226	21 226	19 668	20 749	21 849
<i>Other</i>	4	3 425	51	5	69	67	67	71	74	78
<b>Total Expenditure - Standard</b>	3	240 505	259 623	283 240	259 285	285 932	285 932	317 183	332 665	357 476
<b>Surplus/(Deficit) for the year</b>		(15 197)	(13 315)	2 291	26 256	79	79	28 274	32 805	28 440

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: Mpfana(KZN223) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		33 197	55 010	54 636	48 257	45 835	45 835	50 264	51 180	52 375
Executive & Council		14	129	129	15			15		
Budget & Treasury Office		33 183	54 659	54 286	48 242	45 626	45 626	50 249	51 180	52 375
Corporate Services			222	222		209	209			
<i>Community and Public Safety</i>		3 678	2 084	1 137	1 459	5 470	5 470	401	356	376
Community & Social Services		2 484	266	266	1 098	5 470	5 470	34		
Sport And Recreation										
Public Safety		369	506	756	350			366	356	376
Housing		337	1 312	115	10					
Health		489								
<i>Economic and Environmental Services</i>		13 699	3 103	3 027	14 377	15 420	15 420	20 351	16 011	16 673
Planning and Development			401			3 429	3 429			
Road Transport		13 699	2 702	3 027	14 377	11 991	11 991	20 351	16 011	16 673
Environmental Protection										
<i>Trading Services</i>		46 578	40 465	42 933	63 450	63 256	63 256	66 397	68 268	73 125
Electricity		44 180	37 969	40 255	60 743	60 549	60 549	63 175	64 882	69 570
Water										
Waste Water Management										
Waste Management		2 398	2 496	2 677	2 707	2 707	2 707	3 222	3 386	3 555
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	97 152	100 662	101 734	127 542	129 982	129 982	137 413	135 815	142 549
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		35 722	26 995	18 701	36 603	35 298	35 298	56 523	23 764	25 128
Executive & Council		4 239	5 489	4 277	3 054	5 465	5 465	3 308		
Budget & Treasury Office		23 054	13 983	8 747	20 477	17 131	17 131	39 838	23 764	24 983
Corporate Services		8 429	7 522	5 676	13 072	12 703	12 703	13 377		145
<i>Community and Public Safety</i>		10 113	6 840	6 840	8 433	4 048	4 048	2 773	-	-
Community & Social Services		6 847	4 268	4 268	4 749	3 452	3 452	4 991		
Sport And Recreation										
Public Safety		1 917	2 263	2 263	3 402			(2 501)		
Housing		207	233	233	283	415	415	283		
Health		1 141	77	77		182	182			
<i>Economic and Environmental Services</i>		6 538	11 132	17 963	7 603	11 378	11 378	10 579	-	-
Planning and Development		1 347	1 688	1 688	647	6 025	6 025	647		
Road Transport		5 190	9 444	16 275	6 956	5 353	5 353	9 932		
Environmental Protection										
<i>Trading Services</i>		38 811	47 035	50 065	66 235	57 280	57 280	69 459	126 096	136 985
Electricity		38 811	45 748	48 778	64 430	54 283	54 283	61 002	366	
Water								1 462		
Waste Water Management										
Waste Management			1 287	1 287	1 804	2 997	2 997	6 995	125 730	136 985
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	91 182	92 003	93 569	118 874	108 004	108 004	139 333	149 860	162 113
<b>Surplus/(Deficit) for the year</b>		5 969	8 659	8 165	8 668	21 977	21 977	(1 920)	(14 045)	(19 564)

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: Impendle(KZN224) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		39 795	54 367	60 942	30 659	34 190	34 190	37 708	43 938	45 763
Executive & Council		36 024	45 688	56 812	2 841	4 624	4 624	9 166	10 726	10 970
Budget & Treasury Office		3 770	8 679	4 131	15 005	17 412	17 412	19 019	22 104	23 414
Corporate Services					12 813	12 154	12 154	9 522	11 109	11 380
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	25 044	27 580	27 580	34 766	29 643	30 801
Planning and Development					25 044	27 580	27 580	34 766	29 643	30 801
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	39 795	54 367	60 942	55 703	61 770	61 770	72 473	73 581	76 563
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		27 660	37 474	44 861	32 824	31 358	31 358	42 187	55 657	57 798
Executive & Council		23 919	24 823	28 476	4 623	4 845	4 845	6 348	4 643	4 966
Budget & Treasury Office		3 741	12 651	16 385	17 311	14 591	14 591	17 365	42 361	43 601
Corporate Services					10 890	11 923	11 923	18 474	8 653	9 232
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	8 143	8 842	8 842	18 224	5 556	5 941
Planning and Development					8 143	8 842	8 842	18 224	5 556	5 941
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	27 660	37 474	44 861	40 967	40 200	40 200	60 411	61 213	63 739
<b>Surplus/(Deficit) for the year</b>		12 135	16 892	16 081	14 736	21 570	21 570	12 062	12 368	12 824

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: Msunduzi(KZN225) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		737 355	867 175	920 061	1 125 623	1 132 827	1 132 827	1 240 510	1 302 013	1 383 957
Executive & Council		564	5 680	2 799		8 449	8 449	1 600	1 625	1 700
Budget & Treasury Office		729 496	853 048	911 124	1 116 862	1 117 149	1 117 149	1 228 885	1 290 107	1 371 691
Corporate Services		7 296	8 446	6 138	8 762	7 229	7 229	10 024	10 281	10 566
<i>Community and Public Safety</i>		38 367	47 225	195 257	83 189	133 233	133 233	68 651	66 121	69 058
Community & Social Services		16 178	27 135	50 663	36 413	73 194	73 194	31 421	28 799	30 225
Sport And Recreation		1 971	6 342	15 617	22 452	23 220	23 220	838	885	933
Public Safety		5 450	10 435	105 742	18 234	22 935	22 935	21 248	20 322	21 419
Housing		4 123	5 699	18 135	6 058	13 850	13 850	15 112	16 080	16 445
Health		10 645	(2 385)	5 100	33	33	33	32	34	36
<i>Economic and Environmental Services</i>		106 766	148 898	147 986	156 619	261 680	261 680	472 320	483 289	493 528
Planning and Development		39 655	39 131	34 717	55 239	58 979	58 979	70 135	82 601	84 279
Road Transport		67 110	109 767	113 269	101 380	202 701	202 701	402 185	400 688	409 249
Environmental Protection		2								
<i>Trading Services</i>		1 966 267	2 287 941	2 422 058	2 473 522	2 480 779	2 480 779	2 716 164	2 958 200	3 255 515
Electricity		1 258 075	1 449 804	1 556 464	1 680 126	1 681 365	1 681 365	1 908 612	2 127 603	2 381 340
Water		450 432	583 842	569 367	444 577	450 612	450 612	560 745	582 634	612 822
Waste Water Management		107 507	160 474	195 743	200 577	196 370	196 370	148 037	148 698	156 728
Waste Management		150 253	93 822	100 544	148 242	152 432	152 432	98 770	99 264	104 625
<i>Other</i>	4	30 938	30 130	45 118	25 204	31 586	31 586	28 007	27 554	29 042
<b>Total Revenue - Standard</b>	2	2 879 695	3 381 369	3 730 479	3 864 158	4 040 105	4 040 105	4 525 652	4 837 176	5 231 100
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		225 491	382 287	261 141	958 345	653 653	653 653	567 389	626 027	693 955
Executive & Council		21	(15 170)	4 774	375 211	110 904	110 904	107 394	116 432	123 036
Budget & Treasury Office		223 831	397 085	251 500	383 449	336 884	336 884	240 272	277 629	317 094
Corporate Services		1 639	372	4 867	199 685	205 865	205 865	219 723	231 967	253 824
<i>Community and Public Safety</i>		371 393	448 320	572 916	418 967	526 374	526 374	496 685	516 947	547 206
Community & Social Services		84 062	89 733	102 566	104 716	139 505	139 505	128 427	131 479	139 357
Sport And Recreation		75 614	104 649	120 260	80 116	95 531	95 531	107 264	113 185	120 622
Public Safety		122 192	188 045	266 751	198 735	213 740	213 740	205 187	213 194	224 874
Housing		31 956	31 422	48 487	15 685	27 688	27 688	36 390	38 740	40 818
Health		57 570	34 470	34 852	19 716	49 910	49 910	19 417	20 349	21 534
<i>Economic and Environmental Services</i>		366 575	351 985	509 355	262 586	499 565	499 565	561 986	601 816	643 121
Planning and Development		56 372	56 981	81 258	82 349	105 211	105 211	108 474	115 393	122 648
Road Transport		261 236	295 004	428 097	180 237	394 354	394 354	453 512	486 423	520 474
Environmental Protection		48 967								
<i>Trading Services</i>		1 731 661	2 041 649	2 220 868	1 831 704	2 014 491	2 014 491	2 362 997	2 574 323	2 807 665
Electricity		1 139 420	1 388 198	1 370 095	1 301 169	1 358 118	1 358 118	1 559 620	1 699 914	1 859 173
Water		370 730	426 035	562 566	320 898	437 161	437 161	515 832	563 007	615 429
Waste Water Management		9 194	122 873	169 187	102 171	108 092	108 092	181 939	196 148	211 431
Waste Management		212 318	104 543	119 021	107 466	111 121	111 121	105 605	115 255	121 631
<i>Other</i>	4	45 086	55 274	46 933	28 411	28 046	28 046	44 077	46 191	49 644
<b>Total Expenditure - Standard</b>	3	2 740 207	3 279 515	3 611 214	3 500 014	3 722 129	3 722 129	4 033 134	4 365 303	4 741 591
<b>Surplus/(Deficit) for the year</b>		139 488	101 854	119 265	364 144	317 976	317 976	492 518	471 873	489 509

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: Mkhambathini(KZN226) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		50 220	57 841	60 798	70 018	84 428	84 428	101 548	103 462	103 027
Executive & Council										
Budget & Treasury Office		50 220	57 841	60 798	70 018	84 428	84 428	101 548	103 462	103 027
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	16 251	-	-	-	-	-
Planning and Development					16 251					
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	50 220	57 841	60 798	86 269	84 428	84 428	101 548	103 462	103 027
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		40 456	46 212	52 910	50 944	65 153	65 153	83 628	85 718	84 446
Executive & Council										
Budget & Treasury Office		40 456	46 212	52 910	50 944	65 153	65 153	83 628	85 718	84 446
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	40 456	46 212	52 910	50 944	65 153	65 153	83 628	85 718	84 446
<b>Surplus/(Deficit) for the year</b>		9 764	11 629	7 888	35 324	19 275	19 275	17 920	17 744	18 581

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: Richmond(KZN227) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		34 562	34 734	43 981	55 479	57 869	57 869	66 427	65 503	64 896
Executive & Council		986	1 744	2 197	2 553	2 853	2 853	4 545	4 752	4 963
Budget & Treasury Office		33 268	32 920	40 821	51 892	53 953	53 953	60 892	59 702	58 821
Corporate Services		308	70	963	1 034	1 063	1 063	990	1 049	1 112
<i>Community and Public Safety</i>		5 577	7 901	8 501	5 855	7 493	7 493	5 205	5 517	5 848
Community & Social Services		1 418	1 635	2 000	2 331	2 469	2 469	2 368	2 510	2 661
Sport And Recreation		2 483	398	4 552	2 658	4 184	4 184	2 107	2 233	2 367
Public Safety		453	849	589	866	491	491	730	774	820
Housing		1 223	5 019	1 361		348	348			
Health										
<i>Economic and Environmental Services</i>		14 385	28 210	28 114	19 347	33 028	33 028	30 525	32 358	34 390
Planning and Development		13 958	27 752	27 599	18 830	32 511	32 511	29 957	31 755	33 751
Road Transport		428	458	515	517	517	517	569	603	639
Environmental Protection										
<i>Trading Services</i>		570	362	1 209	642	930	930	3 548	3 761	3 987
Electricity										
Water										
Waste Water Management										
Waste Management		570	362	1 209	642	930	930	3 548	3 761	3 987
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	55 095	71 207	81 804	81 322	99 320	99 320	105 705	107 139	109 121
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		18 598	21 970	22 011	26 190	27 085	27 085	30 610	32 399	34 247
Executive & Council		5 476	6 414	7 537	8 858	9 225	9 225	10 340	10 961	11 619
Budget & Treasury Office		9 519	10 887	8 879	10 037	11 149	11 149	12 827	13 548	14 264
Corporate Services		3 603	4 670	5 594	7 295	6 710	6 710	7 443	7 890	8 363
<i>Community and Public Safety</i>		13 246	21 755	19 716	17 660	21 790	21 790	25 116	26 623	28 218
Community & Social Services		7 002	9 275	9 264	10 639	11 033	11 033	13 144	13 932	14 767
Sport And Recreation		1 461	3 381	4 564	1 601	5 266	5 266	5 224	5 537	5 869
Public Safety		3 559	4 080	4 528	5 420	5 142	5 142	6 748	7 153	7 582
Housing		1 223	5 019	1 361		348	348			
Health										
<i>Economic and Environmental Services</i>		10 804	11 141	17 478	19 206	22 770	22 770	30 322	31 842	33 422
Planning and Development		5 496	5 149	8 447	9 471	12 213	12 213	19 903	20 796	21 715
Road Transport		5 308	5 991	9 031	9 735	10 557	10 557	10 419	11 045	11 707
Environmental Protection										
<i>Trading Services</i>		2 270	2 214	3 093	3 200	2 964	2 964	3 548	3 761	3 987
Electricity										
Water										
Waste Water Management										
Waste Management		2 270	2 214	3 093	3 200	2 964	2 964	3 548	3 761	3 987
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	44 919	57 080	62 297	66 257	74 609	74 609	89 597	94 625	99 875
<b>Surplus/(Deficit) for the year</b>		10 176	14 127	19 507	15 065	24 711	24 711	16 108	12 513	9 246

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: uMgungundlovu(DC22) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		397 354	504 107	546 396	406 922	402 013	402 013	420 518	444 516	481 105
Executive & Council								2 499		
Budget & Treasury Office		397 354	504 107	546 396	406 922	402 013	402 013	418 019	444 516	481 105
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	894	250	250	-	-	-
Community & Social Services					260	250	250			
Sport And Recreation					634					
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	4 862	2 303	2 303	2 579	2 784	2 537
Planning and Development					1 250			250	400	
Road Transport					3 612	2 303	2 303	2 329	2 384	2 537
Environmental Protection										
<i><b>Trading Services</b></i>		52 759	118 041	152 167	274 898	127 973	127 973	342 036	305 281	342 484
Electricity										
Water		45 889	94 293	144 563	246 556	104 259	104 259	334 052	296 851	333 649
Waste Water Management		6 870	23 748	7 604	28 342	23 714	23 714	7 983	8 430	8 835
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	450 113	622 148	698 563	687 576	532 539	532 539	765 133	752 581	826 126
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		243 924	385 286	251 642	155 973	147 947	147 947	331 540	350 106	366 911
Executive & Council		137 434	160 877	167 120	39 513	39 535	39 535	224 095	236 645	248 004
Budget & Treasury Office		106 489	224 409	84 522	53 265	58 342	58 342	54 979	58 058	60 844
Corporate Services					63 195	50 070	50 070	52 466	55 404	58 063
<i><b>Community and Public Safety</b></i>		-	-	-	57 082	40 231	40 231	66 136	69 840	73 192
Community & Social Services					22 934	11 716	11 716	27 890	29 452	30 865
Sport And Recreation					3 850			5 500	5 808	6 087
Public Safety					30 298	28 515	28 515	32 746	34 580	36 240
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	27 425	55 784	55 784	17 124	18 082	18 950
Planning and Development					11 199	2 374	2 374	6 673	7 046	7 385
Road Transport					14 776	24 122	24 122	10 451	11 036	11 566
Environmental Protection					1 450	29 287	29 287			
<i><b>Trading Services</b></i>		150 091	217 483	311 762	319 708	320 515	320 515	157 888	166 730	174 733
Electricity						1 150	1 150			
Water		150 091	217 483	311 762	292 108	279 253	279 253	153 988	162 612	170 417
Waste Water Management					27 599	40 111	40 111	3 900	4 118	4 316
Waste Management										
<i>Other</i>	4				3 530	2 304	2 304	4 231	4 468	4 682
<b>Total Expenditure - Standard</b>	3	394 014	602 770	563 404	563 718	566 781	566 781	576 918	609 226	638 468
<b>Surplus/(Deficit) for the year</b>		56 099	19 378	135 159	123 858	(34 242)	(34 242)	188 214	143 355	187 657

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: Emnambithi/Ladysmith(KZN232) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		325 866	402 934	235 912	253 385	242 664	242 664	250 111	258 350	264 813
Executive & Council		217 416	286 063	102 093	246 756	94 732	94 732	93 149	92 196	88 790
Budget & Treasury Office		108 450	116 871	132 348	4 266	145 512	145 512	155 408	164 614	174 469
Corporate Services		-	-	1 472	2 363	2 420	2 420	1 555	1 539	1 553
<i>Community and Public Safety</i>		-	-	21 080	27 273	33 963	33 963	18 918	21 058	21 932
Community & Social Services				5 557	4 723	4 400	4 400	4 710	4 922	5 153
Sport And Recreation										
Public Safety				14 829	9 791	9 358	9 358	9 917	10 512	11 143
Housing				694	2 532	2 275	2 275	4 263	5 593	5 605
Health					10 227	17 930	17 930	28	30	32
<i>Economic and Environmental Services</i>		-	-	34 340	51 590	89 673	89 673	106 104	103 616	56 532
Planning and Development				337	290	328	328	347	343	355
Road Transport				34 003	49 420	88 103	88 103	104 553	102 078	54 953
Environmental Protection					1 879	1 243	1 243	1 203	1 194	1 224
<i>Trading Services</i>		208 587	232 536	297 633	339 504	322 135	322 135	366 591	387 395	409 915
Electricity		193 946	216 813	242 468	287 251	278 141	278 141	319 644	338 923	360 298
Water										
Waste Water Management										
Waste Management		14 641	15 723	55 164	52 253	43 994	43 994	46 947	48 472	49 616
<i>Other</i>	4				321	164	164	180	189	199
<b>Total Revenue - Standard</b>	2	534 453	635 470	588 965	672 072	688 599	688 599	741 904	770 607	753 391
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		518 072	551 633	124 308	158 824	137 136	137 136	156 477	162 262	178 231
Executive & Council		518 072	551 633	96 257	116 965	102 265	102 265	111 308	114 454	117 098
Budget & Treasury Office				13 585	21 678	18 281	18 281	24 392	25 785	27 101
Corporate Services				14 466	20 181	16 590	16 590	20 777	22 023	34 033
<i>Community and Public Safety</i>		-	-	99 600	68 320	69 645	69 645	74 617	80 149	84 617
Community & Social Services				54 294	14 413	15 078	15 078	15 399	16 295	17 232
Sport And Recreation										
Public Safety				34 010	37 955	34 783	34 783	37 269	39 505	41 875
Housing				11 296	13 060	10 290	10 290	12 157	13 968	14 506
Health					2 892	9 494	9 494	9 793	10 380	11 003
<i>Economic and Environmental Services</i>		-	-	90 950	120 549	137 758	137 758	159 704	164 502	166 424
Planning and Development				13 001	22 382	23 429	23 429	25 053	26 556	26 327
Road Transport				77 949	65 113	81 336	81 336	96 018	96 996	96 644
Environmental Protection					33 055	32 994	32 994	38 633	40 951	43 454
<i>Trading Services</i>		-	-	255 424	272 154	272 626	272 626	295 301	315 203	333 300
Electricity				216 248	230 848	235 547	235 547	254 838	272 312	286 228
Water										
Waste Water Management										
Waste Management				39 176	41 306	37 079	37 079	40 464	42 891	47 072
<i>Other</i>	4				13 815	4 777	4 777	6 163	6 532	6 922
<b>Total Expenditure - Standard</b>	3	518 072	551 633	570 283	633 662	621 942	621 942	692 262	728 648	769 494
<b>Surplus/(Deficit) for the year</b>		16 382	83 837	18 682	38 410	66 656	66 656	49 642	41 959	(16 103)

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: Indaka(KZN233) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		58 521	65 464	72 370	76 399	79 121	79 121	88 570	85 149	75 337
Executive & Council		1 408	2 491	3 139	3 646	3 646	3 646	3 823	4 000	4 181
Budget & Treasury Office		56 795	62 710	68 717	72 072	74 940	74 940	84 624	81 022	71 030
Corporate Services		318	263	514	681	535	535	123	127	127
<i>Community and Public Safety</i>		-	-	-	-	-	-	758	798	840
Community & Social Services								758	798	840
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		21 526	21 218	23 749	22 551	32 401	32 401	31 051	22 787	37 890
Planning and Development										
Road Transport		21 526	21 218	23 749	22 551	32 401	32 401	31 051	22 787	37 890
Environmental Protection										
<i>Trading Services</i>		-	138	222	175	-	-	180	190	200
Electricity										
Water										
Waste Water Management										
Waste Management			138	222	175			180	190	200
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	80 047	86 820	96 341	99 125	111 522	111 522	120 559	108 923	114 267
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		29 870	26 784	30 882	40 733	45 117	45 117	47 604	50 032	53 616
Executive & Council		6 108	7 553	8 345	9 716	9 586	9 586	10 124	9 817	10 561
Budget & Treasury Office		12 459	12 583	16 150	15 688	21 622	21 622	24 427	26 506	28 572
Corporate Services		11 303	6 648	6 387	15 329	13 909	13 909	13 053	13 709	14 484
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 667	1 766	1 868
Community & Social Services								1 667	1 766	1 868
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		13 620	9 570	12 220	14 190	12 643	12 643	9 806	10 811	10 679
Planning and Development		3 012	1 329	2 343	2 302	1 947	1 947	1 211	1 285	1 359
Road Transport		10 609	8 241	9 877	11 888	10 696	10 696	8 595	9 526	9 320
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	1 210	1 281	1 353
Electricity										
Water										
Waste Water Management										
Waste Management								1 210	1 281	1 353
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	43 490	36 354	43 102	54 923	57 760	57 760	60 287	63 889	67 516
<b>Surplus/(Deficit) for the year</b>		36 556	50 465	53 239	44 202	53 762	53 762	60 272	45 034	46 751

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: Umtshezi(KZN234) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		73 281	91 470	109 052	106 914	148 088	148 088	134 730	143 972	154 227
Executive & Council		1 123	1 680	2 361	2 973	5 363	5 363	3 261	3 485	3 735
Budget & Treasury Office		72 080	89 767	105 975	103 624	124 647	124 647	131 292	140 298	150 289
Corporate Services		78	23	716	317	18 077	18 077	177	189	203
<i>Community and Public Safety</i>		1 763	1 443	4 569	3 708	3 007	3 007	3 534	3 778	4 048
Community & Social Services		1 286	1 258	3 040	2 956	2 534	2 534	2 917	3 118	3 341
Sport And Recreation		66	28	1 466	131	73	73	172	184	197
Public Safety		411	157	62	620	399	399	445	476	510
Housing										
Health										
<i>Economic and Environmental Services</i>		22 490	27 916	25 164	23 658	5 680	5 680	25 169	26 902	28 829
Planning and Development		7 270	7 623	9 369						
Road Transport		15 220	20 293	15 795	23 658	5 680	5 680	25 169	26 902	28 829
Environmental Protection										
<i>Trading Services</i>		147 418	163 354	186 776	210 755	190 569	190 569	218 578	233 635	250 364
Electricity		141 630	158 001	179 747	203 276	185 089	185 089	212 770	227 427	243 711
Water										
Waste Water Management										
Waste Management		5 788	5 353	7 029	7 479	5 479	5 479	5 808	6 208	6 653
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	244 953	284 183	325 560	345 036	347 343	347 343	382 011	408 287	437 468
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		23 850	84 676	74 275	82 386	107 160	107 160	98 119	108 774	114 649
Executive & Council		12 522	16 529	18 813	20 510	20 860	20 860	21 275	21 180	22 320
Budget & Treasury Office		5 381	62 013	45 693	51 460	60 719	60 719	62 992	73 464	77 438
Corporate Services		5 947	6 134	9 770	10 416	25 581	25 581	13 852	14 130	14 891
<i>Community and Public Safety</i>		36 181	35 696	31 558	30 289	48 535	48 535	45 937	47 799	50 372
Community & Social Services		25 008	24 845	17 055	18 470	4 484	4 484	28 141	28 894	30 449
Sport And Recreation		5 645	4 891	6 196	4 372	21 512	21 512	6 980	7 445	7 846
Public Safety		5 528	5 960	8 307	7 447	7 876	7 876	10 815	11 460	12 077
Housing										
Health						14 663	14 663			
<i>Economic and Environmental Services</i>		30 022	23 481	39 410	38 842	10 734	10 734	47 926	48 881	51 512
Planning and Development		7 313	8 632	12 554	13 232			16 365	14 328	15 099
Road Transport		22 709	14 849	26 857	25 610	10 734	10 734	31 561	34 553	36 413
Environmental Protection										
<i>Trading Services</i>		165 029	145 682	177 630	183 109	181 152	181 152	201 186	209 433	220 708
Electricity		160 694	141 932	168 587	174 709	170 876	170 876	194 680	202 543	213 447
Water										
Waste Water Management			3 750							
Waste Management		4 335		9 043	8 400	10 276	10 276	6 507	6 890	7 261
<i>Other</i>	4	391	234	281	562	582	582	410	444	468
<b>Total Expenditure - Standard</b>	3	255 473	289 769	323 154	335 189	348 163	348 163	393 579	415 331	437 709
<b>Surplus/(Deficit) for the year</b>		(10 520)	(5 586)	2 406	9 847	(820)	(820)	(11 568)	(7 044)	(241)

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: Okhahlamba(KZN235) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		74 236	92 675	156 400	129 610	122 482	122 482	135 627	137 566	136 875
Executive & Council		72 386	69 687	127 643	95 131	79 537	79 537	98 536	98 362	95 335
Budget & Treasury Office		1 634	22 965	28 757	34 479	37 025	37 025	37 048	39 159	41 493
Corporate Services		216	22			5 920	5 920	42	45	48
<i>Community and Public Safety</i>		2 242	2 117	577	2 083	1 953	1 953	1 945	2 053	2 167
Community & Social Services		2 242	2 117	577	2 083	1 953	1 953	1 945	2 053	2 167
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		19 023	29 331	-	33 803	44 549	44 549	39 537	39 220	40 199
Planning and Development		18 523	29 331		33 803	44 549	44 549	39 537	39 220	40 199
Road Transport										
Environmental Protection		500								
<i>Trading Services</i>		-	355	354	365	365	365	387	410	435
Electricity										
Water										
Waste Water Management										
Waste Management			355	354	365	365	365	387	410	435
<i>Other</i>	4	66			390	129	129	137	145	154
<b>Total Revenue - Standard</b>	2	95 568	124 477	157 331	166 251	169 479	169 479	177 633	179 394	179 831
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		40 016	71 589	103 682	71 843	72 515	72 515	73 148	76 771	81 203
Executive & Council		18 613	44 707	103 682	23 328	24 120	24 120	26 362	27 642	29 215
Budget & Treasury Office		9 246	417		28 495	27 779	27 779	25 261	26 765	28 358
Corporate Services		12 157	26 465		20 019	20 616	20 616	21 525	22 363	23 630
<i>Community and Public Safety</i>		6 031	-	-	10 273	17 508	17 508	19 138	20 245	21 407
Community & Social Services		4 156			10 273	17 508	17 508	19 138	20 245	21 407
Sport And Recreation										
Public Safety										
Housing										
Health		1 875								
<i>Economic and Environmental Services</i>		14 363	1 996	-	31 741	33 942	33 942	35 184	37 216	39 335
Planning and Development		14 363	1 996		31 741	33 942	33 942	35 184	37 216	39 335
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	718			1 256	1 838	1 838	5 898	1 182	1 247
<b>Total Expenditure - Standard</b>	3	61 129	73 585	103 682	115 112	125 803	125 803	133 369	135 413	143 192
<b>Surplus/(Deficit) for the year</b>		34 439	50 893	53 649	51 139	43 675	43 675	44 264	43 981	36 638

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: Imbabazane(KZN236) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		46 314	59 419	49 086	47 780	50 677	50 677	62 566	-	-
Executive & Council		10 000	10 500	8 874	14 085	15 085	15 085	14 185		
Budget & Treasury Office		21 313	32 219	27 402	20 695	22 591	22 591	35 564		
Corporate Services		15 000	16 700	12 810	13 001	13 001	13 001	12 817		
<i>Community and Public Safety</i>		15 000	17 063	37 422	37 735	36 621	36 621	30 262	-	-
Community & Social Services		15 000	17 063	37 422	37 735	36 621	36 621	30 262		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		28 197	23 904	23 490	26 097	26 097	26 097	54 597	-	-
Planning and Development		12 613	14 510	13 957	13 080	13 080	13 080	46 032		
Road Transport		15 584	9 394	9 533	13 017	13 017	13 017	8 565		
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	89 511	100 386	109 998	111 613	113 396	113 396	147 425	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		33 580	36 313	46 476	48 340	48 800	48 800	58 176	-	-
Executive & Council		11 648	10 953	12 420	12 425	14 103	14 103	14 913		
Budget & Treasury Office		13 807	13 944	25 028	22 914	24 252	24 252	27 294		
Corporate Services		8 125	11 416	9 028	13 001	10 445	10 445	15 968		
<i>Community and Public Safety</i>		12 894	17 056	25 953	27 360	31 715	31 715	37 805	-	-
Community & Social Services		12 894	17 056	25 953	27 360	31 715	31 715	37 805		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		11 042	11 011	11 249	10 217	25 154	25 154	32 029	-	-
Planning and Development		11 042	11 011	11 249	10 217	25 154	25 154	32 029		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	57 516	64 380	83 678	85 917	105 669	105 669	128 010	-	-
<b>Surplus/(Deficit) for the year</b>		31 995	36 006	26 320	25 695	7 726	7 726	19 415	-	-

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: Uthukela(DC23) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		179 509	346 709	269 863	299 336	296 492	296 492	320 930	342 315	367 187
Executive & Council		179 509	343 616	37 743	41 140	41 140	41 140	48 867	52 862	56 896
Budget & Treasury Office			3 092	232 120	258 196	255 352	255 352	272 063	289 453	310 291
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	6 317	250	250	250	1 200	-
Planning and Development					6 317	250	250	250	1 200	
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		277 596	342 554	528 180	408 409	469 276	469 276	435 172	443 307	515 338
Electricity										
Water		265 240	326 355	513 981	391 811	452 679	452 679	417 115	423 083	492 687
Waste Water Management		12 356	13 047	14 199	16 598	16 598	16 598	18 057	20 224	22 651
Waste Management			3 153							
<i>Other</i>	4		1 007							
<b>Total Revenue - Standard</b>	2	457 105	690 271	798 043	714 062	766 019	766 019	756 352	786 822	882 525
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		44 865	95 290	113 657	189 663	180 809	180 809	232 867	216 276	228 236
Executive & Council		8 083	19 997	64 054	49 740	41 739	41 739	50 911	46 531	48 926
Budget & Treasury Office		24 113	45 187	23 341	104 843	98 456	98 456	123 532	123 230	130 255
Corporate Services		12 669	30 106	26 262	35 080	40 614	40 614	58 423	46 515	49 055
<i><b>Community and Public Safety</b></i>		4 143	5 343	11 271	11 099	15 113	15 113	42 359	33 259	38 462
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		4 143	5 343	11 271	11 099	15 113	15 113	42 359	33 259	38 462
<i><b>Economic and Environmental Services</b></i>		5 473	3 623	8 760	26 940	23 915	23 915	27 348	23 490	23 419
Planning and Development		5 473	3 623	8 760	26 940	23 915	23 915	27 348	23 490	23 419
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		322 048	537 641	317 076	238 887	237 755	237 755	277 978	278 729	294 743
Electricity										
Water		322 048	537 641	314 860	235 959	234 690	234 690	274 732	275 386	291 213
Waste Water Management				2 216	2 927	3 065	3 065	3 246	3 343	3 530
Waste Management										
<i>Other</i>	4		9 812							
<b>Total Expenditure - Standard</b>	3	376 529	651 709	450 763	466 588	457 593	457 593	580 552	551 753	584 861
<b>Surplus/(Deficit) for the year</b>		80 576	38 562	347 279	247 474	308 426	308 426	175 800	235 069	297 665

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: Endumeni(KZN241) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		90 948	93 639	85 050	93 945	102 456	102 456	108 368	109 116	113 824
Executive & Council		24 139	30 595	25 735	36 283	37 034	37 034	43 838	40 838	41 164
Budget & Treasury Office		66 777	63 017	59 298	57 645	65 407	65 407	64 515	68 263	72 644
Corporate Services		32	27	17	16	15	15	15	15	15
<i>Community and Public Safety</i>		2 575	2 828	6 010	4 773	5 287	5 287	14 785	5 008	5 235
Community & Social Services		2 027	2 117	4 542	3 985	4 470	4 470	13 998	4 202	4 407
Sport And Recreation										
Public Safety		241	293	1 038	340	311	311	335	355	376
Housing		308	418	431	448	506	506	452	452	452
Health										
<i>Economic and Environmental Services</i>		4 305	16 908	18 228	20 097	19 180	19 180	19 186	18 545	19 233
Planning and Development										
Road Transport		4 305	16 908	18 228	20 097	19 180	19 180	19 186	18 545	19 233
Environmental Protection										
<i>Trading Services</i>		88 981	108 694	113 922	127 984	124 569	124 569	142 824	155 559	170 721
Electricity		73 623	92 116	95 561	107 391	103 947	103 947	120 666	132 095	145 615
Water										
Waste Water Management										
Waste Management		15 358	16 578	18 361	20 593	20 621	20 621	22 158	23 464	25 107
<i>Other</i>	4	4	5	3	3	3	3	3	3	4
<b>Total Revenue - Standard</b>	2	186 813	222 074	223 214	246 802	251 496	251 496	285 165	288 231	309 017
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		47 653	50 272	52 845	44 239	74 207	74 207	73 513	75 490	79 125
Executive & Council		12 203	17 685	13 947	20 124	31 452	31 452	23 348	23 872	25 206
Budget & Treasury Office		29 370	25 609	33 313	15 926	34 991	34 991	32 595	33 246	34 519
Corporate Services		6 080	6 978	5 585	8 189	7 763	7 763	17 570	18 373	19 400
<i>Community and Public Safety</i>		29 990	30 540	36 711	39 018	34 776	34 776	38 564	40 267	42 735
Community & Social Services		20 956	21 165	25 504	26 536	24 235	24 235	26 125	27 086	28 679
Sport And Recreation										
Public Safety		8 760	9 091	10 939	12 151	10 484	10 484	12 430	13 171	14 045
Housing		274	285	268	331	57	57	10	10	11
Health										
<i>Economic and Environmental Services</i>		14 932	17 108	19 935	26 754	19 623	19 623	38 613	39 753	42 050
Planning and Development								2 364	2 536	2 687
Road Transport		14 932	17 108	19 935	26 754	19 623	19 623	36 248	37 217	39 363
Environmental Protection										
<i>Trading Services</i>		87 910	106 739	115 950	117 704	100 776	100 776	107 496	117 207	128 020
Electricity		74 393	90 725	96 000	96 831	88 158	88 158	96 825	105 634	115 792
Water										
Waste Water Management		699	678	839	1 108	1 091	1 091	1 048	1 112	1 180
Waste Management		12 819	15 335	19 111	19 764	11 526	11 526	9 623	10 460	11 048
<i>Other</i>	4	157	171	264	300	262	262	26	28	31
<b>Total Expenditure - Standard</b>	3	180 643	204 830	225 705	228 015	229 644	229 644	258 211	272 746	291 962
<b>Surplus/(Deficit) for the year</b>		6 170	17 244	(2 492)	18 787	21 852	21 852	26 954	15 486	17 055

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: Nquthu(KZN242) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		105 154	135 347	145 733	144 908	146 670	146 670	170 006	171 246	170 243
Executive & Council				132 101	30 150	30 150	30 150	31 176	32 292	34 001
Budget & Treasury Office		105 154	135 347	13 632	113 804	115 972	115 972	135 447	135 457	132 634
Corporate Services					954	547	547	3 383	3 497	3 608
<i>Community and Public Safety</i>		-	-	-	1 547	1 464	1 464	1 738	1 821	1 905
Community & Social Services					1 452	1 369	1 369	1 488	1 566	1 645
Sport And Recreation										
Public Safety					95	95	95	250	255	260
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	44 184	145	145	-	-	-
Planning and Development					145	145	145			
Road Transport					44 039					
Environmental Protection										
<i>Trading Services</i>		11 969	12 373	15 328	25 873	30 118	30 118	46 840	38 311	40 311
Electricity		8 375	8 579	9 891	24 489	28 734	28 734	45 493	36 964	38 964
Water										
Waste Water Management										
Waste Management		3 595	3 794	5 437	1 384	1 384	1 384	1 347	1 347	1 347
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	117 123	147 720	161 061	216 512	178 397	178 397	218 584	211 378	212 459
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		62 772	91 746	100 963	69 367	55 055	55 055	84 309	80 952	81 726
Executive & Council				100 963	24 004	25 199	25 199	24 406	25 748	26 993
Budget & Treasury Office		62 772	91 746		15 046	16 836	16 836	47 143	40 985	40 272
Corporate Services					30 317	13 020	13 020	12 759	14 220	14 460
<i>Community and Public Safety</i>		-	-	-	(15 337)	18 892	18 892	9 325	9 837	10 359
Community & Social Services					(17 806)	16 335	16 335	4 898	5 168	5 442
Sport And Recreation										
Public Safety					2 468	2 557	2 557	4 426	4 670	4 917
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	25 025	31 876	31 876	6 771	7 039	7 298
Planning and Development					11 008	14 448	14 448	3 654	3 856	4 062
Road Transport					14 017	17 428	17 428	3 117	3 183	3 236
Environmental Protection										
<i>Trading Services</i>		-	-	-	31 793	33 120	33 120	26 836	27 478	28 427
Electricity					24 144	25 382	25 382	21 566	21 918	22 572
Water										
Waste Water Management					1 404	1 414	1 414	1 329	1 402	1 477
Waste Management					6 244	6 325	6 325	3 941	4 158	4 378
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	62 772	91 746	100 963	110 846	138 942	138 942	127 240	125 307	127 810
<b>Surplus/(Deficit) for the year</b>		54 352	55 975	60 098	105 665	39 454	39 454	91 343	86 072	84 649

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: Msinga(KZN244) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		99 073	109 545	135 630	161 864	165 720	165 720	214 889	225 773	237 208
Executive & Council		3 931		5 303		162 163	162 163	3 272	3 468	3 676
Budget & Treasury Office		94 921	109 545	129 921	161 864	3 557	3 557	211 352	222 023	233 234
Corporate Services		221		406				265	281	298
<i>Community and Public Safety</i>		68	-	95	-	-	-	125	131	138
Community & Social Services		68		95				125	131	138
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		40	-	58	-	-	-	53	56	58
Planning and Development										
Road Transport		40		58				53	56	58
Environmental Protection										
<i>Trading Services</i>		21	21	47	45	43	43	46	48	50
Electricity										
Water										
Waste Water Management										
Waste Management		21	21	47	45	43	43	46	48	50
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	99 202	109 566	135 830	161 909	165 763	165 763	215 112	226 007	237 455
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		27 297	32 688	69 009	126 530	170 713	170 713	82 713	109 109	122 895
Executive & Council		13 215	15 643	50 869		170 713	170 713	10 284	43 348	70 607
Budget & Treasury Office		3 890	4 802	5 231	126 530			46 227	38 142	23 173
Corporate Services		10 192	12 243	12 909				26 202	27 620	29 115
<i>Community and Public Safety</i>		20 092	18 608	2 001	-	-	-	92 478	97 103	101 959
Community & Social Services		18 175	16 706					92 478	97 103	101 959
Sport And Recreation										
Public Safety		1 638	1 697	1 608						
Housing										
Health		279	205	393						
<i>Economic and Environmental Services</i>		24 015	27 212	31 747	-	-	-	38 289	40 228	42 266
Planning and Development		3 516	3 962	5 152				35 492	37 290	39 179
Road Transport		20 499	23 251	26 595				2 797	2 938	3 087
Environmental Protection										
<i>Trading Services</i>		638	779	1 010	-	-	-	2 622	2 753	2 891
Electricity										
Water										
Waste Water Management										
Waste Management		638	779	1 010				2 622	2 753	2 891
<i>Other</i>	4	581	638	604						
<b>Total Expenditure - Standard</b>	3	72 623	79 925	104 371	126 530	170 713	170 713	216 102	249 193	270 010
<b>Surplus/(Deficit) for the year</b>		26 579	29 640	31 459	35 379	(4 951)	(4 951)	(990)	(23 186)	(32 555)

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: Umvoti(KZN245) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		58 214	103 023	85 925	142 186	102 526	102 526	124 189	129 790	133 053
Executive & Council		16 476		1		1	1	85 273	89 354	90 393
Budget & Treasury Office		41 440	103 023	82 583	142 186	102 366	102 366	38 454	39 962	42 174
Corporate Services		298		3 341		159	159	462	474	486
<i><b>Community and Public Safety</b></i>		3 171	-	2 235	-	793	793	6 308	6 683	7 029
Community & Social Services		623		1 224		511	511	6 308	6 683	7 029
Sport And Recreation		41		30		15	15			
Public Safety		862		955		234	234			
Housing		26		26		34	34			
Health		1 620								
<i><b>Economic and Environmental Services</b></i>		11 584	-	28 595	-	56 133	56 133	41 680	30 681	32 086
Planning and Development		86		1 216		1	1	12 970	2 984	2 984
Road Transport		11 498		27 379		56 132	56 132	28 710	27 697	29 102
Environmental Protection										
<i><b>Trading Services</b></i>		52 283	54 214	62 468	62 796	62 799	62 799	102 236	102 066	97 812
Electricity		46 984	48 680	56 483	56 539	56 539	56 539	95 588	95 086	90 483
Water										
Waste Water Management				8						
Waste Management		5 300	5 534	5 977	6 258	6 260	6 260	6 648	6 980	7 329
<i><b>Other</b></i>	4	2 089				2 582	2 582			
<b>Total Revenue - Standard</b>	2	127 342	157 237	179 224	204 982	224 833	224 833	274 413	269 220	269 980
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		42 493	145 442	53 807	226 353	65 002	65 002	64 411	64 915	68 880
Executive & Council		21 434		21 302		21 411	21 411	29 581	29 165	30 584
Budget & Treasury Office		7 883	145 442	9 215	226 353	30 758	30 758	14 340	14 924	15 621
Corporate Services		13 176		23 290		12 832	12 832	20 490	20 826	22 675
<i><b>Community and Public Safety</b></i>		20 091	-	20 426	-	38 631	38 631	47 175	49 735	49 628
Community & Social Services		2 710		3 021		26 754	26 754	47 175	49 735	49 628
Sport And Recreation		4 136		6 609		2 678	2 678			
Public Safety		8 766		10 501		9 156	9 156			
Housing		570		207		43	43			
Health		3 909		88						
<i><b>Economic and Environmental Services</b></i>		14 921	-	24 514	-	9 288	9 288	45 897	49 180	51 878
Planning and Development		658		4 448		2 592	2 592	6 620	6 881	7 443
Road Transport		14 263		20 066		6 696	6 696	39 277	42 299	44 435
Environmental Protection										
<i><b>Trading Services</b></i>		49 386	-	56 422	-	72 728	72 728	50 290	56 742	63 862
Electricity		41 640		45 978		65 131	65 131	50 290	56 742	63 862
Water										
Waste Water Management				10 445						
Waste Management		7 746				7 598	7 598			
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	126 891	145 442	155 168	226 353	185 649	185 649	207 773	220 572	234 248
<b>Surplus/(Deficit) for the year</b>		451	11 795	24 056	(21 371)	39 184	39 184	66 640	48 648	35 732

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: Umzinyathi(DC24) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		464 162	103 109	120 345	119 371	117 398	117 398	60 432	62 687	66 823
Executive & Council			69 175	75 861	86 292	86 292	86 292	27 550	27 261	28 831
Budget & Treasury Office			33 413	44 298	32 849	30 601	30 601	32 536	35 060	37 606
Corporate Services		464 162	521	186	230	504	504	346	366	386
<i>Community and Public Safety</i>		-	10 245	-	5 500	508	508	250	-	-
Community & Social Services			10 245		5 500	508	508	250		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 350	1	2 984	1 692	1 692	1 190	1 360	1 033
Planning and Development			2 350	1	2 984	1 692	1 692	1 190	1 360	1 033
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	480 278	500 307	513 852	518 057	518 057	673 666	645 109	714 378
Electricity										
Water			152 925	429 026	314 383	505 487	505 487	658 540	632 727	701 302
Waste Water Management			327 353	71 281	199 469	12 570	12 570	15 127	12 382	13 076
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	464 162	595 982	620 652	641 707	637 655	637 655	735 538	709 156	782 235
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		295 767	226 365	130 275	183 097	164 703	164 703	89 819	95 351	100 621
Executive & Council			9 009	17 047	15 672	14 053	14 053	21 967	23 570	24 890
Budget & Treasury Office			101 078	83 161	136 104	118 241	118 241	34 087	36 025	37 972
Corporate Services		295 767	116 278	30 067	31 320	32 409	32 409	33 764	35 756	37 759
<i>Community and Public Safety</i>		-	17 064	21 520	28 938	33 433	33 433	23 708	24 842	26 234
Community & Social Services			17 064	21 520	28 938	33 433	33 433	23 708	24 842	26 234
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	4 586	8 572	22 461	16 004	16 004	17 699	18 842	19 495
Planning and Development			4 586	8 572	22 461	16 004	16 004	17 699	18 842	19 495
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	143 055	384 553	177 064	195 834	195 834	273 800	259 948	266 529
Electricity										
Water			143 055	202 082	154 521	178 608	178 608	257 072	242 634	248 245
Waste Water Management				182 471	22 544	17 226	17 226	16 728	17 315	18 284
Waste Management										
<i>Other</i>	4		5 816							
<b>Total Expenditure - Standard</b>	3	295 767	396 886	544 920	411 560	409 975	409 975	405 027	398 984	412 878
<b>Surplus/(Deficit) for the year</b>		168 396	199 096	75 732	230 147	227 680	227 680	330 511	310 172	369 356

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: Newcastle(KZN252) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		1 438 982	660 477	362 517	344 618	322 482	322 482	343 779	368 329	402 271
Executive & Council		1 438 982	504 227	12 053	21 904	21 115	21 115	16 499	14 646	14 809
Budget & Treasury Office			156 250	261 049	270 668	249 338	249 338	272 997	299 350	329 729
Corporate Services				89 414	52 045	52 029	52 029	54 284	54 333	57 733
<i>Community and Public Safety</i>		-	-	17 049	18 319	21 283	21 283	18 887	20 482	21 607
Community & Social Services				2 877	8 503	5 861	5 861	9 554	10 416	10 735
Sport And Recreation				315	736	736	736	644	709	780
Public Safety				8 701	2 471	2 471	2 471	2 718	2 990	3 289
Housing				5 156	6 608	12 214	12 214	5 968	6 365	6 802
Health				0	2	2	2	2	2	2
<i>Economic and Environmental Services</i>		-	-	66 939	4 589	4 597	4 597	2 405	2 645	2 910
Planning and Development				7 692	529	537	537	591	650	715
Road Transport				59 247	4 060	4 060	4 060	1 814	1 995	2 195
Environmental Protection				0						
<i>Trading Services</i>		-	728 265	1 009 598	1 158 700	1 160 072	1 160 072	1 215 741	1 312 186	1 429 916
Electricity			450 322	533 649	663 155	663 584	663 584	702 824	782 558	875 336
Water			135 209	236 284	224 081	224 200	224 200	226 202	230 640	242 509
Waste Water Management			78 664	144 028	169 475	169 475	169 475	178 125	184 850	192 051
Waste Management			64 070	95 636	101 989	102 813	102 813	108 590	114 138	120 021
<i>Other</i>	4			109	136	136	136	149	164	181
<b>Total Revenue - Standard</b>	2	1 438 982	1 388 742	1 456 211	1 526 362	1 508 570	1 508 570	1 580 961	1 703 807	1 856 885
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 073 168	1 563 483	232 113	310 709	326 052	326 052	328 689	362 861	380 187
Executive & Council		1 073 168	1 563 483	103 208	134 867	116 840	116 840	128 121	122 305	133 015
Budget & Treasury Office				63 256	81 929	132 110	132 110	121 190	150 633	152 338
Corporate Services				65 648	93 914	77 103	77 103	79 378	89 923	94 834
<i>Community and Public Safety</i>		-	-	168 042	198 227	217 103	217 103	247 316	258 382	273 128
Community & Social Services				60 399	67 560	79 211	79 211	92 832	101 224	106 604
Sport And Recreation				40 599	46 222	48 917	48 917	56 632	59 620	62 966
Public Safety				49 609	60 093	62 405	62 405	67 491	64 742	68 343
Housing				14 843	21 196	22 183	22 183	25 342	27 490	28 883
Health				2 592	3 156	4 388	4 388	5 020	5 305	6 332
<i>Economic and Environmental Services</i>		-	-	317 705	346 409	297 537	297 537	328 589	340 731	355 063
Planning and Development				31 705	36 044	36 004	36 004	38 101	42 965	45 574
Road Transport				285 905	310 259	261 363	261 363	290 318	297 729	309 452
Environmental Protection				94	106	170	170	170	36	37
<i>Trading Services</i>		-	-	703 423	1 002 497	865 198	865 198	928 102	1 044 174	1 151 950
Electricity				519 498	515 700	494 258	494 258	557 166	666 683	751 478
Water				73 563	294 387	214 420	214 420	224 628	230 459	244 829
Waste Water Management				42 935	83 016	63 001	63 001	46 771	51 342	54 513
Waste Management				67 427	109 394	93 519	93 519	99 537	95 689	101 129
<i>Other</i>	4			225	627	341	341	1 991	564	821
<b>Total Expenditure - Standard</b>	3	1 073 168	1 563 483	1 421 506	1 858 469	1 706 231	1 706 231	1 834 688	2 006 712	2 161 148
<b>Surplus/(Deficit) for the year</b>		365 814	(174 741)	34 704	(332 107)	(197 661)	(197 661)	(253 726)	(302 904)	(304 263)

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: eMadlangeni(KZN253) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		33 671	37 585	52 218	55 128	55 812	55 812	66 944	73 054	76 666
Executive & Council		12 256	13 989	15 625	17 467	17 050	17 050	21 017	21 232	20 783
Budget & Treasury Office		21 414	23 595	36 591	37 658	38 760	38 760	45 925	51 820	55 881
Corporate Services		1	1	1	2	2	2	2	2	2
<i><b>Community and Public Safety</b></i>		1 325	1 783	1 715	2 548	1 612	1 612	2 589	2 842	3 001
Community & Social Services		475	450	572	1 114	604	604	933	988	1 043
Sport And Recreation										
Public Safety		850	1 334	1 143	1 434	1 008	1 008	1 657	1 854	1 958
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		46	62	113	70	78	78	352	372	393
Planning and Development										
Road Transport		46	62	113	70	78	78	352	372	393
Environmental Protection										
<i><b>Trading Services</b></i>		10 996	11 730	12 934	13 428	13 389	13 389	15 401	16 310	17 223
Electricity		9 803	10 463	11 650	12 034	12 042	12 042	13 890	14 709	15 533
Water										
Waste Water Management										
Waste Management		1 193	1 266	1 284	1 394	1 347	1 347	1 511	1 600	1 690
<i><b>Other</b></i>	4	978	1 043	598	1 126	750	750	2 667	3 925	4 444
<b>Total Revenue - Standard</b>	2	47 016	52 203	67 578	72 299	71 640	71 640	87 953	96 503	101 728
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		35 431	24 332	31 760	40 537	33 832	33 832	32 769	29 702	29 936
Executive & Council		4 589	5 465	7 436	9 019	9 151	9 151	9 059	7 805	8 107
Budget & Treasury Office		28 499	15 375	20 707	26 029	19 061	19 061	18 281	16 802	16 449
Corporate Services		2 343	3 491	3 617	5 490	5 620	5 620	5 429	5 094	5 380
<i><b>Community and Public Safety</b></i>		4 605	5 291	5 880	7 942	7 639	7 639	9 225	7 569	7 983
Community & Social Services		3 232	3 640	3 908	5 390	5 612	5 612	6 583	4 771	5 029
Sport And Recreation										
Public Safety		1 373	1 651	1 972	2 552	2 027	2 027	2 642	2 797	2 954
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		2 033	1 493	2 499	5 441	2 342	2 342	9 615	6 432	6 793
Planning and Development					1 090	438	438	2 480	1 776	1 876
Road Transport		2 033	1 493	2 499	4 351	1 904	1 904	7 135	4 656	4 917
Environmental Protection										
<i><b>Trading Services</b></i>		11 430	10 431	10 363	13 292	12 621	12 621	15 128	15 578	16 440
Electricity		11 081	10 189	10 103	12 363	12 176	12 176	14 242	14 682	15 495
Water										
Waste Water Management										
Waste Management		349	242	260	929	445	445	886	895	945
<i><b>Other</b></i>	4	1 406	2 135	1 599	2 341	1 834	1 834	1 929	1 993	2 104
<b>Total Expenditure - Standard</b>	3	54 905	43 682	52 101	69 553	58 269	58 269	68 666	61 273	63 255
<b>Surplus/(Deficit) for the year</b>		(7 889)	8 520	15 478	2 747	13 372	13 372	19 287	35 230	38 473

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: Dannhauser(KZN254) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		77 475	83 835	119 593	115 839	143 873	143 873	136 900	138 302	140 473
Executive & Council		69 321		19 228	34 281	5 859	5 859	8 823	8 997	4 173
Budget & Treasury Office		8 154	82 497	100 365	81 439	84 138	84 138	96 445	96 948	112 786
Corporate Services			1 339		118	53 875	53 875	31 632	32 357	23 513
<i>Community and Public Safety</i>		-	-	1 912	3 862	3 200	3 200	3 376	2 451	2 613
Community & Social Services					1 661	1 698	1 698	1 762	776	817
Sport And Recreation										
Public Safety				1 912	2 201	1 502	1 502	1 614	1 676	1 795
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	934	934	934	930	957	1 033
Planning and Development						934	934	930	957	1 033
Road Transport										
Environmental Protection					934					
<i>Trading Services</i>		755	826	852	951	-	-	981	1 037	1 094
Electricity										
Water										
Waste Water Management										
Waste Management		755	826	852	951			981	1 037	1 094
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	78 231	84 662	122 357	121 586	148 006	148 006	142 187	142 747	145 213
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		95 996	76 532	120 877	60 410	54 674	54 674	64 772	67 054	70 721
Executive & Council		95 996	76 532	120 877	7 677	20 135	20 135	21 845	23 099	24 370
Budget & Treasury Office					9 047	13 645	13 645	19 998	21 203	22 446
Corporate Services					43 686	20 894	20 894	22 929	22 751	23 905
<i>Community and Public Safety</i>		-	-	-	9 327	12 359	12 359	15 926	16 852	17 877
Community & Social Services					7 012	9 809	9 809	13 017	13 759	14 591
Sport And Recreation										
Public Safety					2 316	2 550	2 550	2 909	3 093	3 286
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 234	3 329	3 329	5 256	5 571	5 893
Planning and Development						3 329	3 329	5 256	5 571	5 893
Road Transport										
Environmental Protection					1 234					
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	95 996	76 532	120 877	70 971	70 362	70 362	85 954	89 476	94 491
<b>Surplus/(Deficit) for the year</b>		(17 765)	8 130	1 480	50 615	77 645	77 645	56 233	53 272	50 722

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: Amajuba(DC25) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		128 022	180 109	190 897	72 155	72 271	72 271	86 191	83 335	89 280
Executive & Council		128 022	180 109	190 897	12 374	12 374	12 374	22 053	13 984	14 616
Budget & Treasury Office					59 034	59 342	59 342	63 605	68 788	74 072
Corporate Services					747	555	555	534	563	593
<i>Community and Public Safety</i>		-	-	-	100	5 726	5 726	6 167	6 454	6 751
Community & Social Services					100	5 726	5 726	50	53	56
Sport And Recreation										
Public Safety										
Housing										
Health								6 117	6 401	6 695
<i>Economic and Environmental Services</i>		-	-	-	16 676	1 000	1 000	2 437	2 464	2 201
Planning and Development					11 000	1 000	1 000	430	400	
Road Transport								2 007	2 064	2 201
Environmental Protection					5 676					
<i>Trading Services</i>		-	-	17 424	54 721	66 461	66 461	68 552	77 463	81 323
Electricity										
Water				15 004	54 721	62 810	62 810	65 170	73 894	77 566
Waste Water Management				2 420		3 651	3 651	3 382	3 568	3 757
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	128 022	180 109	208 321	143 653	145 459	145 459	163 348	169 715	179 556
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		139 983	189 831	572 861	55 847	51 680	51 680	57 624	59 959	63 087
Executive & Council		139 983	189 831	572 861	16 908	15 627	15 627	17 149	18 098	19 061
Budget & Treasury Office					13 108	13 562	13 562	14 669	15 428	16 182
Corporate Services					25 830	22 492	22 492	25 807	26 433	27 844
<i>Community and Public Safety</i>		-	-	-	16 380	17 994	17 994	18 380	19 180	20 196
Community & Social Services					10 147	11 024	11 024	9 523	9 836	10 357
Sport And Recreation										
Public Safety					6 234	6 970	6 970	5 548	5 853	6 163
Housing										
Health								3 309	3 491	3 676
<i>Economic and Environmental Services</i>		-	-	-	38 144	15 029	15 029	30 536	32 696	34 259
Planning and Development					27 638	15 029	15 029	19 136	20 722	21 622
Road Transport					7 720			11 401	11 974	12 637
Environmental Protection					2 786					
<i>Trading Services</i>		-	-	-	28 088	59 454	59 454	55 112	56 783	60 036
Electricity										
Water					28 088	59 454	59 454	55 112	56 783	60 036
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	139 983	189 831	572 861	138 459	144 156	144 156	161 652	168 618	177 578
<b>Surplus/(Deficit) for the year</b>		(11 961)	(9 722)	(364 539)	5 194	1 302	1 302	1 696	1 097	1 977

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: eDumbe(KZN261) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		32 737	25 946	32 482	32 676	35 418	35 418	41 842	44 299	44 558
Executive & Council		5 320	5 168	10 499	6 551	7 524	7 524	9 725	9 803	9 666
Budget & Treasury Office		21 707	16 913	17 654	20 922	22 668	22 668	26 074	28 400	28 916
Corporate Services		5 710	3 865	4 328	5 204	5 226	5 226	6 044	6 096	5 976
<i>Community and Public Safety</i>		5 150	11 696	8 581	10 339	10 847	10 847	15 577	14 170	14 070
Community & Social Services		3 547	10 170	3 998	8 930	9 438	9 438	9 718	9 746	9 803
Sport And Recreation					150	150	150	150	150	
Public Safety		1 603	1 526	4 583	1 258	1 258	1 258	5 708	4 273	4 268
Housing										
Health										
<i>Economic and Environmental Services</i>		30 483	24 126	31 441	39 489	56 510	56 510	40 486	29 022	27 347
Planning and Development		3 900	14 878	2 350	4 650	4 675	4 675	5 808	5 839	5 695
Road Transport		26 583	9 249	29 091	34 839	51 835	51 835	34 678	23 183	21 652
Environmental Protection										
<i>Trading Services</i>		27 385	35 139	21 317	34 136	26 242	26 242	47 023	43 096	46 278
Electricity		22 922	29 397	17 347	28 871	20 978	20 978	41 442	37 232	40 125
Water										
Waste Water Management										
Waste Management		4 463	5 743	3 970	5 265	5 265	5 265	5 580	5 865	6 152
<i>Other</i>	4		1 000							
<b>Total Revenue - Standard</b>	2	95 754	97 907	93 822	116 640	129 017	129 017	144 928	130 587	132 252
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		40 881	34 670	54 005	41 925	44 358	44 358	54 726	49 942	52 627
Executive & Council		10 796	15 980	20 438	14 354	15 025	15 025	17 035	14 124	14 974
Budget & Treasury Office		23 952	10 514	23 384	15 524	17 408	17 408	18 195	16 626	17 376
Corporate Services		6 133	8 176	10 183	12 048	11 925	11 925	19 496	19 192	20 277
<i>Community and Public Safety</i>		9 844	10 898	11 052	11 149	11 721	11 721	7 686	7 756	8 129
Community & Social Services		6 133	7 472	7 337	7 189	7 525	7 525	7 211	7 393	7 751
Sport And Recreation						150	150	150	150	156
Public Safety		3 711	3 425	3 715	3 960	4 046	4 046	325	213	222
Housing										
Health										
<i>Economic and Environmental Services</i>		21 453	26 195	17 820	14 361	15 290	15 290	26 353	21 922	23 348
Planning and Development		6 133	13 822	5 626	4 835	4 965	4 965	7 159	7 395	7 796
Road Transport		15 320	12 373	12 194	9 526	10 325	10 325	19 193	14 527	15 552
Environmental Protection										
<i>Trading Services</i>		12 312	9 950	15 605	22 977	22 625	22 625	18 212	17 334	18 547
Electricity		12 312	9 950	15 605	18 170	17 818	17 818	18 012	17 120	18 318
Water										
Waste Water Management										
Waste Management					4 807	4 807	4 807	200	214	229
<i>Other</i>	4		600		200	325	325	600	624	649
<b>Total Expenditure - Standard</b>	3	84 490	82 313	98 481	90 611	94 319	94 319	107 577	97 577	103 300
<b>Surplus/(Deficit) for the year</b>		11 264	15 595	(4 660)	26 028	34 698	34 698	37 351	33 010	28 952

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: uPhongolo(KZN262) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	<b>1</b>									
<i>Governance and Administration</i>		81 870	60 589	67 831	65 672	50 652	50 652	87 192	89 722	90 805
Executive & Council		11 079	9 777	15 430	16 758	20 420	20 420	20 768	21 042	20 792
Budget & Treasury Office		70 393	39 730	39 323	40 101	18 832	18 832	51 482	53 496	54 983
Corporate Services		398	11 082	13 077	8 814	11 401	11 401	14 941	15 184	15 030
<i>Community and Public Safety</i>		4 445	12 893	16 807	14 352	14 655	14 655	20 933	21 325	21 196
Community & Social Services		3 732	4 545	4 725	6 939	6 933	6 933	9 071	9 256	9 226
Sport And Recreation		54	1 503	5 780	2 262	1 333	1 333	3 627	3 677	3 625
Public Safety		660	6 845	5 872	5 151	6 388	6 388	8 235	8 392	8 345
Housing				431						
Health										
<i>Economic and Environmental Services</i>		14 669	29 981	41 572	44 294	57 359	57 359	57 401	54 346	55 568
Planning and Development		12 339	22 407	34 859	35 320	47 044	47 044	44 099	40 792	42 091
Road Transport		2 330	7 256	6 713	8 974	10 315	10 315	13 303	13 555	13 477
Environmental Protection			318							
<i>Trading Services</i>		23 234	33 724	43 233	63 775	48 831	48 831	56 802	59 409	64 545
Electricity		18 309	27 728	36 176	53 587	38 974	38 974	46 172	48 151	52 657
Water										
Waste Water Management										
Waste Management		4 925	5 996	7 057	10 188	9 857	9 857	10 630	11 258	11 888
<i>Other</i>	4	258	711	470	1 279	1 540	1 540	2 063	2 089	2 055
<b>Total Revenue - Standard</b>	<b>2</b>	<b>124 476</b>	<b>137 898</b>	<b>169 913</b>	<b>189 373</b>	<b>173 037</b>	<b>173 037</b>	<b>224 391</b>	<b>226 890</b>	<b>234 169</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		39 030	48 708	61 374	59 332	64 806	64 806	69 255	72 058	76 841
Executive & Council		12 880	15 373	18 392	22 307	22 488	22 488	17 480	18 474	19 525
Budget & Treasury Office		10 817	18 912	26 869	22 293	22 947	22 947	28 141	29 335	31 605
Corporate Services		15 333	14 423	16 112	14 732	19 371	19 371	23 634	24 248	25 711
<i>Community and Public Safety</i>		14 683	13 919	17 339	20 367	23 373	23 373	35 463	32 728	31 880
Community & Social Services		4 367	4 405	5 522	8 362	8 362	8 362	16 720	14 880	15 804
Sport And Recreation		1 518	2 182	3 568	3 993	6 874	6 874	8 232	6 718	4 220
Public Safety		8 786	7 333	8 249	8 011	8 137	8 137	10 510	11 130	11 856
Housing		13								
Health										
<i>Economic and Environmental Services</i>		12 266	15 588	22 077	26 134	26 431	26 431	32 768	34 880	37 731
Planning and Development		6 567	6 857	10 946	13 164	13 164	13 164	15 526	19 393	21 316
Road Transport		5 699	8 457	11 131	12 970	13 267	13 267	17 242	15 487	16 416
Environmental Protection			274							
<i>Trading Services</i>		20 178	24 220	35 178	35 084	34 902	34 902	46 002	44 640	43 179
Electricity		16 708	20 313	24 755	29 166	28 983	28 983	31 376	33 527	34 679
Water										
Waste Water Management										
Waste Management		3 470	3 907	10 423	5 919	5 919	5 919	14 626	11 113	8 500
<i>Other</i>	4	433	753	889	2 335	2 335	2 335	2 443	2 588	2 737
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>86 590</b>	<b>103 188</b>	<b>136 857</b>	<b>143 252</b>	<b>151 846</b>	<b>151 846</b>	<b>185 931</b>	<b>186 894</b>	<b>192 368</b>
<b>Surplus/(Deficit) for the year</b>		<b>37 886</b>	<b>34 709</b>	<b>33 056</b>	<b>46 121</b>	<b>21 190</b>	<b>21 190</b>	<b>38 459</b>	<b>39 996</b>	<b>41 801</b>

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: Abaqulusi(KZN263) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		108 070	123 190	184 524	156 305	163 839	163 839	178 947	184 325	187 660
Executive & Council		3 731	6 161	6 909	8 517	8 517	8 517	8 998	9 493	10 064
Budget & Treasury Office		103 583	116 332	174 778	146 989	150 005	150 005	169 646	174 513	177 259
Corporate Services		755	697	2 837	799	5 317	5 317	303	319	337
<i>Community and Public Safety</i>		7 654	7 373	14 979	12 167	9 434	9 434	9 496	10 016	10 533
Community & Social Services		1 957	2 034	3 161	6 058	5 733	5 733	3 774	3 979	4 177
Sport And Recreation				35	51	51	51			
Public Safety		5 696	5 210	11 783	6 058	3 650	3 650	5 722	6 037	6 356
Housing										
Health			129							
<i>Economic and Environmental Services</i>		18 811	30 534	54 812	44 636	46 197	46 197	39 506	40 335	42 524
Planning and Development		184	995	21 739	582	495	495	176	186	196
Road Transport		18 627	29 539	33 073	44 054	45 702	45 702	39 330	40 149	42 328
Environmental Protection										
<i>Trading Services</i>		189 628	198 523	231 854	255 984	257 144	257 144	283 730	311 303	341 533
Electricity		137 183	130 239	155 231	174 419	167 830	167 830	190 517	208 769	228 746
Water		23 241	36 107	39 962	39 759	47 587	47 587	50 290	55 318	60 850
Waste Water Management		14 809	16 411	19 208	22 170	22 091	22 091	24 685	27 153	29 869
Waste Management		14 396	15 765	17 453	19 636	19 636	19 636	18 238	20 062	22 068
<i>Other</i>	4	100	100	50	100	100	100	100	100	100
<b>Total Revenue - Standard</b>	2	324 263	359 719	486 219	469 192	476 714	476 714	511 779	546 079	582 350
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		89 157	89 960	102 826	90 437	98 977	98 977	100 932	104 255	109 845
Executive & Council		34 493	47 293	39 323	45 332	46 409	46 409	50 624	52 537	55 327
Budget & Treasury Office		35 772	23 944	29 153	24 446	28 211	28 211	28 935	28 544	30 080
Corporate Services		18 893	18 723	34 350	20 659	24 356	24 356	21 374	23 173	24 439
<i>Community and Public Safety</i>		29 979	31 461	32 466	51 935	47 839	47 839	51 354	54 891	57 804
Community & Social Services		13 799	15 975	17 053	19 349	18 755	18 755	21 970	23 408	24 648
Sport And Recreation		2 792			3 840	3 292	3 292			
Public Safety		12 138	14 009	14 353	27 037	24 092	24 092	27 479	29 514	31 079
Housing		880	1 348	1 059	1 707	1 698	1 698	1 904	1 968	2 076
Health		370	129	1	2	1	1	1	1	1
<i>Economic and Environmental Services</i>		56 512	82 534	63 650	46 819	50 890	50 890	35 593	43 044	45 459
Planning and Development		5 796	3 667	4 767	4 789	5 327	5 327	10 283	10 720	11 131
Road Transport		50 716	78 867	58 882	42 030	45 564	45 564	25 309	32 324	34 329
Environmental Protection										
<i>Trading Services</i>		212 503	226 510	264 425	260 661	266 921	266 921	301 065	320 864	338 568
Electricity		159 502	149 768	168 552	183 737	179 586	179 586	212 047	223 575	235 827
Water		22 852	41 291	50 466	29 030	32 817	32 817	32 668	34 868	36 787
Waste Water Management		21 159	23 200	27 541	28 571	32 825	32 825	33 423	37 839	40 019
Waste Management		8 990	12 251	17 867	19 323	21 693	21 693	22 928	24 583	25 935
<i>Other</i>	4	320	399	361	483	510	510	601	613	646
<b>Total Expenditure - Standard</b>	3	388 471	430 863	463 728	450 334	465 137	465 137	489 545	523 667	552 322
<b>Surplus/(Deficit) for the year</b>		(64 208)	(71 144)	22 491	18 858	11 577	11 577	22 234	22 412	30 029

**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: Nongoma(KZN265) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		63 018	85 087	97 893	127 965	118 532	118 532	147 448	149 003	146 618
Executive & Council										
Budget & Treasury Office		63 018	85 087	97 893	127 921	118 478	118 478	147 392	148 944	146 555
Corporate Services					44	54	54	56	59	63
<i>Community and Public Safety</i>		468	619	3 583	1 365	1 300	1 300	1 186	1 252	1 318
Community & Social Services		372	394	3 249	902	749	749	815	859	903
Sport And Recreation										
Public Safety		96	225	334	463	551	551	371	393	415
Housing										
Health										
<i>Economic and Environmental Services</i>		64 107	72 433	58 808	47 949	47 485	47 485	45 317	45 458	49 580
Planning and Development					46 939	46 845	46 845	44 646	44 748	48 830
Road Transport		64 107	72 433	58 808	1 010	640	640	671	710	750
Environmental Protection										
<i>Trading Services</i>		1 470	1 568	1 515	1 602	1 602	1 602	1 679	1 778	1 877
Electricity										
Water										
Waste Water Management										
Waste Management		1 470	1 568	1 515	1 602	1 602	1 602	1 679	1 778	1 877
<i>Other</i>	4	80	20		50	50	50	50	50	50
<b>Total Revenue - Standard</b>	2	129 143	159 727	161 799	178 931	168 969	168 969	195 680	197 541	199 444
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		81 170	95 813	119 615	69 986	64 495	64 495	81 789	76 426	80 673
Executive & Council		9 860	9 202	10 913	25 426	23 659	23 659	27 207	28 721	30 271
Budget & Treasury Office		70 618	85 697	107 838	27 568	24 931	24 931	36 517	28 555	30 158
Corporate Services		693	913	864	16 992	15 905	15 905	18 065	19 150	20 244
<i>Community and Public Safety</i>		1 274	744	1 495	18 835	18 225	18 225	22 331	23 686	25 052
Community & Social Services		576		873	12 253	12 019	12 019	14 337	15 205	16 080
Sport And Recreation										
Public Safety		698	744	622	6 582	6 206	6 206	7 994	8 481	8 972
Housing										
Health										
<i>Economic and Environmental Services</i>		1 176	1 584	1 836	23 028	23 635	23 635	26 483	28 011	29 609
Planning and Development		406	784	864	15 181	16 633	16 633	18 501	19 549	20 664
Road Transport		770	800	972	7 847	7 002	7 002	7 982	8 462	8 945
Environmental Protection										
<i>Trading Services</i>		-	-	-	11 448	10 924	10 924	11 493	12 266	13 070
Electricity										
Water										
Waste Water Management										
Waste Management					11 448	10 924	10 924	11 493	12 266	13 070
<i>Other</i>	4				1 152	630	630	671	712	752
<b>Total Expenditure - Standard</b>	3	83 620	98 141	122 946	124 449	117 909	117 909	142 767	141 101	149 157
<b>Surplus/(Deficit) for the year</b>		45 522	61 586	38 853	54 482	51 060	51 060	52 913	56 440	50 287

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: Ulundi(KZN266) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		145 873	135 493	132 615	154 660	161 054	161 054	188 599	180 499	187 843
Executive & Council		73 465	6 000	15 995	9 439	109	109	9 985	1 536	10 936
Budget & Treasury Office		72 407	129 493	115 043	144 190	160 022	160 022	177 282	178 963	176 907
Corporate Services				1 577	1 031	923	923	1 332		
<i><b>Community and Public Safety</b></i>		-	-	8 825	7 124	7 095	7 095	6 490	6 772	7 356
Community & Social Services				1 477	1 021	490	490	979	963	1 234
Sport And Recreation					150	54	54	111	117	123
Public Safety				7 348	5 953	6 279	6 279	5 400	5 692	5 999
Housing						54	54			
Health						218	218			
<i><b>Economic and Environmental Services</b></i>		23 828	31 896	32 821	33 926	7 444	7 444	30 367	432	455
Planning and Development			741	1 671	4 846	6 900	6 900	410	432	455
Road Transport		23 828	31 155	31 150	29 080	327	327	29 957		
Environmental Protection						218	218			
<i><b>Trading Services</b></i>		-	69 139	66 701	85 327	84 086	84 086	137 271	91 338	114 162
Electricity			64 545	59 757	78 911	77 760	77 760	130 854	84 576	107 035
Water						163	163			
Waste Water Management						218	218			
Waste Management			4 595	6 944	6 416	5 945	5 945	6 417	6 762	7 127
<i><b>Other</b></i>	4					272	272	3 741	12 467	3 554
<b>Total Revenue - Standard</b>	2	169 700	236 529	240 962	281 037	259 952	259 952	366 468	291 507	313 370
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		378 165	147 354	126 996	152 764	115 695	115 695	169 483	169 624	187 374
Executive & Council		221 257	25 930	23 128	32 202	17 986	17 986	31 180	28 117	29 804
Budget & Treasury Office		156 907	105 607	75 360	95 781	81 894	81 894	117 235	120 560	135 337
Corporate Services			15 818	28 508	24 781	15 816	15 816	21 068	20 947	22 233
<i><b>Community and Public Safety</b></i>		-	22 079	33 923	55 399	66 425	66 425	60 816	62 959	66 735
Community & Social Services			22 079	11 978	15 650	28 468	28 468	10 706	11 343	12 019
Sport And Recreation					8 627	3 163	3 163	10 223	10 814	11 438
Public Safety				21 945	31 122	18 979	18 979	39 888	40 802	43 279
Housing						3 163	3 163			
Health						12 652	12 652			
<i><b>Economic and Environmental Services</b></i>		-	22 233	31 431	52 295	41 120	41 120	56 797	22 576	23 922
Planning and Development			9 825	3 109	3 333	9 489	9 489	3 417	3 611	3 859
Road Transport			12 407	28 321	48 962	18 979	18 979	53 380	18 965	20 063
Environmental Protection						12 652	12 652			
<i><b>Trading Services</b></i>		-	81 015	78 990	88 723	93 266	93 266	152 720	151 146	159 449
Electricity			81 015	71 000	75 253	67 961	67 961	138 003	135 634	143 049
Water						9 489	9 489			
Waste Water Management						12 652	12 652			
Waste Management				7 990	13 470	3 163	3 163	14 717	15 512	16 400
<i><b>Other</b></i>	4					15 816	15 816	5 647	3 889	(4 939)
<b>Total Expenditure - Standard</b>	3	378 165	272 681	271 341	349 181	332 322	332 322	445 463	410 195	432 541
<b>Surplus/(Deficit) for the year</b>		(208 464)	(36 152)	(30 379)	(68 145)	(72 371)	(72 371)	(78 995)	(118 688)	(119 171)

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: Zululand(DC26) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		587 172	268 850	295 364	488 988	481 336	481 336	420 721	442 244	467 078
Executive & Council										
Budget & Treasury Office		587 172	252 933	288 865	488 988	481 336	481 336	420 721	442 244	467 078
Corporate Services			15 917	6 499						
<i>Community and Public Safety</i>		-	17 148	1 839	6 729	6 729	6 729	1 815	-	-
Community & Social Services			17 148	1 839	6 729	6 729	6 729	1 815		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	4 884	9 532	3 351	3 351	3 351	3 113	3 189	3 408
Planning and Development			4 884	9 532	3 351	3 351	3 351	3 113	3 189	3 408
Road Transport										
Environmental Protection										
<i>Trading Services</i>		27 078	397 909	403 890	370 110	363 573	363 573	536 733	495 876	412 505
Electricity										
Water		27 078	397 909	403 890	362 762	356 225	356 225	527 833	486 487	402 618
Waste Water Management					7 348	7 348	7 348	8 900	9 390	9 887
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	614 249	688 790	710 624	869 178	854 989	854 989	962 382	941 310	882 990
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		259 620	99 755	135 534	195 654	188 468	188 468	174 953	181 337	190 637
Executive & Council		46 307	32 519	53 149	63 930	60 044	60 044	49 241	48 021	49 548
Budget & Treasury Office		193 742	29 519	34 380	77 410	77 300	77 300	64 388	68 274	72 231
Corporate Services		19 571	37 717	48 005	54 314	51 124	51 124	61 324	65 043	68 857
<i>Community and Public Safety</i>		8 169	57 303	40 419	59 791	59 503	59 503	46 565	49 088	51 974
Community & Social Services		8 169	57 303	40 419	59 791	59 503	59 503	46 565	49 088	51 974
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		8 756	15 791	16 847	16 179	16 113	16 113	16 934	17 958	19 081
Planning and Development		8 756	15 791	16 847	16 179	16 113	16 113	16 934	17 958	19 081
Road Transport										
Environmental Protection										
<i>Trading Services</i>		125 852	282 925	329 097	242 546	233 417	233 417	220 544	235 231	256 599
Electricity										
Water		125 852	282 925	329 097	231 883	222 754	222 754	211 695	225 845	246 669
Waste Water Management					10 663	10 663	10 663	8 849	9 386	9 931
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	402 398	455 774	521 898	514 170	497 501	497 501	458 996	483 615	518 291
<b>Surplus/(Deficit) for the year</b>		211 852	233 016	188 726	355 008	357 488	357 488	503 386	457 695	364 699

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: Umhlabyalingana(KZN271) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		53 001	72 631	90 225	112 740	132 254	132 254	149 855	155 660	156 804
Executive & Council										
Budget & Treasury Office		53 001	72 631	90 225	112 740	132 254	132 254	149 855	155 660	156 804
Corporate Services										
<i><b>Community and Public Safety</b></i>		12 919	6 451	6 150	3 919	5 991	5 991	6 029	6 358	6 689
Community & Social Services		11 231	2 926	1 797		1 821	1 821	1 670	1 758	1 846
Sport And Recreation										
Public Safety		1 688	3 525	4 354	3 919	4 169	4 169	4 360	4 600	4 843
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		28 476	41 622	31 525	34 590	39 158	39 158	50 121	50 771	54 935
Planning and Development		28 476	41 622	31 525	34 590	39 158	39 158	50 121	50 771	54 935
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	80	80	80	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					80	80	80			
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	94 396	120 705	127 901	151 329	177 482	177 482	206 005	212 789	218 429
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		27 702	34 880	52 195	50 899	69 175	69 175	74 736	78 130	82 688
Executive & Council		11 031	13 916	20 184	21 256	29 064	29 064	35 270	36 049	38 147
Budget & Treasury Office		13 703	15 258	25 105	20 629	29 030	29 030	27 435	29 409	31 102
Corporate Services		2 967	5 706	6 905	9 014	11 081	11 081	12 030	12 671	13 439
<i><b>Community and Public Safety</b></i>		9 598	10 560	21 394	26 762	29 262	29 262	34 421	36 428	38 614
Community & Social Services		6 470	7 433	17 174	19 843	22 233	22 233	25 359	26 815	28 395
Sport And Recreation										
Public Safety		3 127	3 127	4 219	6 919	7 030	7 030	9 062	9 613	10 219
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		3 191	10 166	13 543	27 073	21 716	21 716	40 968	33 532	42 192
Planning and Development		3 191	10 166	13 543	27 073	21 716	21 716	40 968	33 532	42 192
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	40 491	55 606	87 131	104 733	120 153	120 153	150 124	148 089	163 494
<b>Surplus/(Deficit) for the year</b>		53 905	65 098	40 770	46 596	57 329	57 329	55 881	64 700	54 935

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: Jozini(KZN272) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		134 756	147 586	157 532	86 032	176 193	176 193	90 058	100 194	101 568
Executive & Council					23 480			27 834	28 787	30 356
Budget & Treasury Office		134 756	147 586	157 532	46 390	176 193	176 193	40 058	48 053	47 714
Corporate Services					16 163			22 166	23 353	23 497
<i>Community and Public Safety</i>		-	-	-	49 151	-	-	71 712	66 111	63 526
Community & Social Services					39 525			61 076	55 351	52 252
Sport And Recreation										
Public Safety					9 626			10 637	10 760	11 273
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	56 745	-	-	64 987	66 841	71 736
Planning and Development					2 215			3 143	3 329	3 515
Road Transport					54 530			61 844	63 513	68 221
Environmental Protection										
<i>Trading Services</i>		-	1 993	3 389	11 359	5 080	5 080	6 579	4 797	5 033
Electricity										
Water										
Waste Water Management										
Waste Management			1 993	3 389	11 359	5 080	5 080	6 579	4 797	5 033
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	134 756	149 579	160 921	203 286	181 273	181 273	233 337	237 943	241 863
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		71 412	122 108	134 884	68 338	136 867	136 867	87 046	97 640	99 939
Executive & Council				9 811	23 034			27 234	28 787	30 356
Budget & Treasury Office		71 412	122 108	95 343	28 841	136 867	136 867	40 058	48 053	47 714
Corporate Services				29 730	16 463			19 754	20 799	21 868
<i>Community and Public Safety</i>		-	-	-	49 092	-	-	62 708	65 827	63 177
Community & Social Services					39 761			52 442	55 067	51 903
Sport And Recreation										
Public Safety					9 331			10 267	10 760	11 273
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	10 063	8 077	-	-	12 774	13 450	14 151
Planning and Development					2 215			3 143	3 310	3 480
Road Transport				10 063	5 862			9 631	10 141	10 671
Environmental Protection										
<i>Trading Services</i>		-	-	-	9 458	-	-	4 579	4 809	5 046
Electricity										
Water										
Waste Water Management										
Waste Management					9 458			4 579	4 809	5 046
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	71 412	122 108	144 948	134 965	136 867	136 867	167 108	181 725	182 313
<b>Surplus/(Deficit) for the year</b>		63 344	27 472	15 974	68 320	44 405	44 405	66 229	56 217	59 550

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: The Big 5 False Bay(KZN273) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		26 552	25 375	27 162	25 629	25 779	25 779	34 956	36 879	38 723
Executive & Council			14 941	11 682	9 499	9 499	9 499	13 631	14 381	15 100
Budget & Treasury Office		26 552	10 416	15 444	11 717	11 867	11 867	15 847	16 719	17 555
Corporate Services			18	36	4 413	4 413	4 413	5 478	5 779	6 068
<i>Community and Public Safety</i>		-	855	10 593	12 002	18 002	18 002	22 600	22 628	23 756
Community & Social Services			855	10 593	8 002	8 002	8 002	10 600	11 628	12 756
Sport And Recreation										
Public Safety					4 000	10 000	10 000	12 000	11 000	11 000
Housing										
Health										
<i>Economic and Environmental Services</i>		9 306	11 790	12 856	12 989	24 145	24 145	23 061	20 244	20 251
Planning and Development			1 623	3 338	12 989	5 833	5 833	3 641		
Road Transport		9 306	10 167	9 518		18 312	18 312	19 420	20 244	20 251
Environmental Protection										
<i>Trading Services</i>		1 020	1 078	1 368	1 566	1 566	1 566	1 657	1 748	1 835
Electricity										
Water										
Waste Water Management										
Waste Management		1 020	1 078	1 368	1 566	1 566	1 566	1 657	1 748	1 835
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	36 878	39 098	51 979	52 186	69 492	69 492	82 274	81 499	84 565
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		14 891	25 711	25 679	25 634	32 457	32 457	34 197	36 078	37 929
Executive & Council		9 117	13 092	11 986	9 499	9 298	9 298	13 631	14 381	15 100
Budget & Treasury Office		3 097	8 152	9 373	11 717	15 631	15 631	15 088	15 918	16 761
Corporate Services		2 677	4 467	4 321	4 418	7 528	7 528	5 478	5 779	6 068
<i>Community and Public Safety</i>		897	6 334	9 518	12 886	13 647	13 647	21 233	23 324	25 622
Community & Social Services		897	6 334	9 518	12 886	9 801	9 801	10 600	11 628	12 756
Sport And Recreation										
Public Safety						3 846	3 846	10 633	11 696	12 866
Housing										
Health										
<i>Economic and Environmental Services</i>		12 258	1 216	6 978	13 115	13 165	13 165	13 161	8 778	7 258
Planning and Development		5 514	495	494	13 115	4 683	4 683	5 161	5 677	6 245
Road Transport		6 744	721	6 484		8 483	8 483	8 000	3 101	1 013
Environmental Protection										
<i>Trading Services</i>		1 302	449	-	-	-	-	1 440	1 584	1 742
Electricity										
Water										
Waste Water Management										
Waste Management		1 302	449					1 440	1 584	1 742
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	29 348	33 710	42 175	51 635	59 269	59 269	70 031	69 764	72 551
<b>Surplus/(Deficit) for the year</b>		7 530	5 388	9 804	551	10 223	10 223	12 243	11 735	12 014

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: Hlabisa(KZN274) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		56 186	41 958	43 806	66 738	52 212	52 212	56 620	54 950	54 306
Executive & Council		53 563	38 465	40 979	63 460	49 546	49 546	52 512	50 601	49 701
Budget & Treasury Office		2 624	3 493	2 782	3 277	2 666	2 666	3 173	3 299	3 502
Corporate Services				45				935	1 050	1 103
<i>Community and Public Safety</i>		3 337	2 474	3 007	3 225	4 070	4 070	3 747	4 402	5 050
Community & Social Services		1 032	1 111	987	824	1 845	1 845	1 042	1 102	1 160
Sport And Recreation		400	500	1 725	150	675	675			
Public Safety		1 905	863	295	2 251	1 550	1 550	2 705	3 301	3 889
Housing										
Health										
<i>Economic and Environmental Services</i>		10 433	6 543	12 829	13	13 902	13 902	24 395	29 748	34 153
Planning and Development		10 433	6 543	12 829	13	13 902	13 902	24 395	29 748	34 153
Road Transport										
Environmental Protection										
<i>Trading Services</i>		232	141	85	43	60	60	80	90	48
Electricity										
Water										
Waste Water Management										
Waste Management		232	141	85	43	60	60	80	90	48
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	70 188	51 116	59 726	70 018	70 243	70 243	84 842	89 190	93 555
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		52 726	44 073	36 779	39 267	30 626	30 626	46 582	52 187	59 977
Executive & Council		44 382	35 476	28 052	26 651	18 267	18 267	33 964	38 247	45 420
Budget & Treasury Office		4 763	5 029	4 880	6 451	4 892	4 892	6 675	6 988	7 027
Corporate Services		3 581	3 568	3 847	6 164	7 467	7 467	5 943	6 952	7 530
<i>Community and Public Safety</i>		11 244	6 767	5 463	12 022	9 680	9 680	12 905	14 189	14 972
Community & Social Services		1 247	1 338	1 252	6 100	4 386	4 386	6 529	7 035	7 353
Sport And Recreation		5 343	660	424	400	250	250	350	400	400
Public Safety		4 654	4 769	3 787	5 521	5 044	5 044	6 026	6 754	7 219
Housing										
Health										
<i>Economic and Environmental Services</i>		5 195	1 028	12 877	4 150	13 108	13 108	5 988	6 399	(1)
Planning and Development		5 195	1 028	12 877	4 150	13 108	13 108	5 988	6 399	(1)
Road Transport										
Environmental Protection										
<i>Trading Services</i>		1 094	939	188	80	1 425	1 425	80	160	193
Electricity										
Water										
Waste Water Management										
Waste Management		1 094	939	188	80	1 425	1 425	80	160	193
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	70 259	52 806	55 306	55 518	54 839	54 839	65 555	72 935	75 141
<b>Surplus/(Deficit) for the year</b>		(71)	(1 690)	4 420	14 500	15 404	15 404	19 286	16 255	18 415

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: Mtubatuba(KZN275) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		71 006	79 513	89 098	118 604	112 521	112 521	108 310	120 314	123 856
Executive & Council								22 338	23 612	24 960
Budget & Treasury Office		71 006	79 215	89 098	118 604	112 494	112 494	73 309	83 196	84 489
Corporate Services			298			27	27	12 663	13 507	14 407
<i>Community and Public Safety</i>		3 046	4 840	9 420	6 342	9 393	9 393	27 513	27 725	29 437
Community & Social Services		3 046	4 840	5 101	6 342	6 830	6 830	19 152	19 139	20 177
Sport And Recreation										
Public Safety				4 319		2 562	2 562	8 361	8 586	9 260
Housing										
Health										
<i>Economic and Environmental Services</i>		21 660	32 388	36 933	37 123	32 656	32 656	43 762	49 973	53 460
Planning and Development		2 300	7 656	55	58	87	87	4 286	4 585	4 905
Road Transport		19 360	24 732	36 878	37 065	32 568	32 568	39 476	45 388	48 555
Environmental Protection										
<i>Trading Services</i>		3 416	3 575	2 843	4 034	3 411	3 411	17 776	18 610	15 759
Electricity										
Water										
Waste Water Management										
Waste Management		3 416	3 575	2 843	4 034	3 411	3 411	17 776	18 610	15 759
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	99 129	120 315	138 294	166 103	157 980	157 980	197 361	216 622	222 513
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		42 120	38 563	72 769	56 976	65 833	65 833	77 462	91 938	94 170
Executive & Council		16 913	15 116	21 312	23 065	23 234	23 234	22 338	23 612	24 960
Budget & Treasury Office		21 379	21 301	43 856	26 924	31 826	31 826	41 911	54 241	54 195
Corporate Services		3 828	2 146	7 601	6 987	10 774	10 774	13 213	14 084	15 015
<i>Community and Public Safety</i>		12 946	23 651	29 368	15 332	22 995	22 995	26 526	26 832	28 656
Community & Social Services		12 946	23 651	19 745	15 332	14 160	14 160	18 165	18 246	19 395
Sport And Recreation										
Public Safety				9 623		8 835	8 835	8 361	8 586	9 260
Housing										
Health										
<i>Economic and Environmental Services</i>		19 071	26 765	12 076	25 486	12 632	12 632	18 871	18 892	20 084
Planning and Development		9 384	1 161	3 866	4 213	2 353	2 353	4 286	4 585	4 905
Road Transport		9 687	25 604	8 210	21 273	10 279	10 279	14 585	14 307	15 179
Environmental Protection										
<i>Trading Services</i>		7 787	2 721	6 265	9 936	10 171	10 171	12 398	12 538	13 324
Electricity										
Water										
Waste Water Management										
Waste Management		7 787	2 721	6 265	9 936	10 171	10 171	12 398	12 538	13 324
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	81 924	91 699	120 478	107 729	111 631	111 631	135 257	150 200	156 234
<b>Surplus/(Deficit) for the year</b>		17 205	28 616	17 816	58 374	46 349	46 349	62 104	66 422	66 279

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: Umkhanyakude(DC27) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		218 101	229 628	294 501	272 754	232 586	232 586	301 993	334 295	352 167
Executive & Council		201 938	214 251	278 871	243 600	226 251	226 251	293 755	325 746	343 171
Budget & Treasury Office		16 163	15 378	15 630	29 154	5 828	5 828	8 238	8 549	8 996
Corporate Services						507	507			
<i>Community and Public Safety</i>		-	-	-	93	1 000	1 000	-	-	-
Community & Social Services					93	1 000	1 000			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		229 335	-	-	13 867	20 640	20 640	63 896	61 244	66 406
Planning and Development		229 335			13 867	20 640	20 640	63 896	61 244	66 406
Road Transport										
Environmental Protection										
<i>Trading Services</i>		45 793	282 815	277 913	240 522	200 523	200 523	253 108	259 660	278 999
Electricity		4 390	4 398	5 669	4 852	4 852	4 852	6 360	6 664	7 057
Water		39 785	277 329	270 986	197 836	157 836	157 836	218 256	158 777	207 643
Waste Water Management		1 618	1 087	1 257	37 834	37 834	37 834	28 492	94 219	64 299
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	493 229	512 443	572 414	527 236	454 749	454 749	618 997	655 199	697 572
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		198 822	199 638	356 521	239 426	135 642	135 642	261 248	287 497	308 302
Executive & Council		87 584	169 774	256 503	199 711	29 237	29 237	188 943	209 388	225 583
Budget & Treasury Office		87 386	22 287	29 374	25 223	69 333	69 333	24 924	27 041	28 645
Corporate Services		23 853	7 577	70 644	14 492	37 072	37 072	47 381	51 068	54 074
<i>Community and Public Safety</i>		-	-	-	9 600	26 795	26 795	-	-	-
Community & Social Services					9 600	26 795	26 795			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 625	21 862	21 862	3 828	4 012	4 248
Planning and Development					3 625	21 862	21 862	3 828	4 012	4 248
Road Transport										
Environmental Protection										
<i>Trading Services</i>		55 920	133 063	114 047	68 300	134 019	134 019	101 748	105 491	109 402
Electricity		17 209	19 428	27 593	16 281	21 864	21 864	19 832	20 784	22 011
Water		38 711	113 635	86 454	52 019	109 888	109 888	81 916	84 707	87 391
Waste Water Management						2 267	2 267			
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	254 742	332 701	470 568	320 951	318 319	318 319	366 824	397 000	421 952
<b>Surplus/(Deficit) for the year</b>		238 486	179 742	101 846	206 285	136 430	136 430	252 173	258 199	275 620

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

Kwazulu-Natal: Mfolozi(KZN281) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		66 157	63 198	98 720	136 781	75 348	75 348	131 617	115 282	113 127
Executive & Council		66 157		91 692		111	111	117	124	117
Budget & Treasury Office			63 198	7 028	136 781	75 237	75 237	131 500	115 158	113 010
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	59 652	59 652	33 382	34 718	38 619
Planning and Development						59 652	59 652	33 382	34 718	38 619
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	66 157	63 198	98 720	136 781	135 000	135 000	164 999	150 000	151 746
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		62 551	51 539	71 856	74 538	75 348	75 348	101 743	106 732	108 374
Executive & Council		62 551	6 499	71 856	7 435			8 222	8 574	8 993
Budget & Treasury Office			45 040		67 103	75 348	75 348	93 521	98 158	99 381
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	59 652	59 652	-	-	-
Planning and Development						59 652	59 652			
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	62 551	51 539	71 856	74 538	135 000	135 000	101 743	106 732	108 374
<b>Surplus/(Deficit) for the year</b>		3 606	11 659	26 864	62 243	-	-	63 256	43 268	43 372

References

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

Kwazulu-Natal: uMhlathuze(KZN282) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		247 502	300 777	353 377	344 317	417 774	417 774	403 650	437 348	475 399
Executive & Council		268	228	1 033	165	165	165	2 955	1 134	1 220
Budget & Treasury Office		220 449	280 077	322 143	335 480	358 890	358 890	394 207	429 295	466 798
Corporate Services		26 785	20 472	30 201	8 671	58 718	58 718	6 489	6 919	7 382
<i>Community and Public Safety</i>		27 660	43 173	112 577	42 195	72 569	72 569	43 507	44 997	46 539
Community & Social Services		6 226	6 270	14 979	9 765	13 095	13 095	10 562	11 133	11 706
Sport And Recreation		4 390	6 017	8 430	2 311	9 237	9 237	18 593	18 790	19 000
Public Safety		4 971	12 600	62 501	9 727	11 277	11 277	12 193	12 865	13 572
Housing		2 909	9 042	12 161	8 226	33 090	33 090	2 147	2 197	2 247
Health		9 164	9 244	14 506	12 166	5 870	5 870	12	13	14
<i>Economic and Environmental Services</i>		11 430	13 613	25 755	12 295	12 024	12 024	27 733	28 430	29 166
Planning and Development		1 981	2 439	2 271	1 412	1 649	1 649	1 834	1 932	2 036
Road Transport		9 449	11 174	23 483	10 884	10 375	10 375	25 899	26 498	27 131
Environmental Protection										
<i>Trading Services</i>		1 418 129	1 680 336	2 002 064	2 090 766	2 010 738	2 010 738	2 208 694	2 307 627	2 490 993
Electricity		970 954	1 133 937	1 366 436	1 400 658	1 309 708	1 309 708	1 402 890	1 498 482	1 614 243
Water		256 843	336 876	387 216	357 476	373 172	373 172	470 063	451 603	492 785
Waste Water Management		129 010	140 170	160 331	229 357	226 334	226 334	221 534	234 758	252 019
Waste Management		61 322	69 353	88 037	103 275	101 523	101 523	114 206	122 784	131 943
<i>Other</i>	4	8 851	2 755	538	441	841	841	596	626	656
<b>Total Revenue - Standard</b>	2	1 713 573	2 040 655	2 494 312	2 490 015	2 513 946	2 513 946	2 684 179	2 819 028	3 042 752
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		(9 241)	63 380	305 947	62 069	50 732	50 732	51 721	54 316	59 454
Executive & Council		12 354	19 576	75 936	414	4 008	4 008	3 371	1 336	1 424
Budget & Treasury Office		(78 770)	(15 236)	72 794	1 349	5 910	5 910	4 406	4 494	4 804
Corporate Services		57 175	59 040	157 218	60 306	40 814	40 814	43 945	48 487	53 226
<i>Community and Public Safety</i>		222 553	255 156	274 724	328 527	323 811	323 811	353 232	380 822	412 783
Community & Social Services		37 798	41 735	46 652	49 705	50 455	50 455	61 319	64 522	69 172
Sport And Recreation		83 109	95 863	82 422	117 104	113 824	113 824	125 570	135 293	148 676
Public Safety		75 827	87 118	115 108	113 528	118 984	118 984	140 046	151 988	163 945
Housing		5 477	7 614	6 256	15 313	15 601	15 601	16 410	17 898	18 908
Health		20 342	22 826	24 286	32 878	24 947	24 947	9 886	11 122	12 082
<i>Economic and Environmental Services</i>		181 776	215 058	197 832	210 139	191 625	191 625	236 361	259 755	294 879
Planning and Development		19 074	27 605	27 667	38 151	42 491	42 491	41 343	44 432	47 521
Road Transport		153 815	184 692	169 840	156 144	149 134	149 134	195 018	215 322	247 358
Environmental Protection		8 888	2 761	325	15 843					
<i>Trading Services</i>		1 465 686	1 558 137	1 517 164	1 761 610	1 760 869	1 760 869	1 877 314	2 000 155	2 141 922
Electricity		952 666	960 233	1 066 981	1 204 958	1 153 501	1 153 501	1 211 487	1 283 481	1 355 260
Water		362 403	388 937	266 614	322 351	377 112	377 112	397 681	427 437	465 986
Waste Water Management		75 532	126 335	123 924	137 708	133 913	133 913	162 479	175 527	197 713
Waste Management		75 085	82 631	59 644	96 593	96 344	96 344	105 667	113 710	122 963
<i>Other</i>	4	80	345	740	903	903	903	736	781	807
<b>Total Expenditure - Standard</b>	3	1 860 854	2 092 075	2 296 407	2 363 247	2 327 940	2 327 940	2 519 364	2 695 830	2 909 844
<b>Surplus/(Deficit) for the year</b>		(147 281)	(51 420)	197 906	126 767	186 006	186 006	164 816	123 199	132 908

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: Ntambanana(KZN283) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		24 469	23 688	25 698	44 163	42 062	42 062	48 631	47 042	50 574
Executive & Council		17 674	19 194	21 185	30 881	34 881	34 881	44 219	42 422	40 486
Budget & Treasury Office		6 697	4 412	4 487	4 506	7 168	7 168	4 367	4 572	10 037
Corporate Services		98	82	25	8 776	13	13	45	48	51
<i>Community and Public Safety</i>		7 730	6 424	7 697	-	9 987	9 987	9 225	9 794	10 475
Community & Social Services		7 730	6 424	7 697		9 987	9 987	9 225	9 794	10 475
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		17 994	37 936	29 125	18 467	18 438	18 438	24 686	23 507	22 159
Planning and Development		17 994	37 936	29 125				24 686	23 507	22 159
Road Transport					18 467	18 438	18 438			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	50 193	68 048	62 520	62 630	70 487	70 487	82 542	80 343	83 208
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		18 949	17 591	21 812	40 337	26 446	26 446	31 404	32 218	34 474
Executive & Council		5 087	6 352	5 880	7 601	7 398	7 398	10 543	9 294	9 944
Budget & Treasury Office		8 377	6 698	10 125	12 233	11 211	11 211	13 126	14 647	15 673
Corporate Services		5 486	4 541	5 807	20 504	7 838	7 838	7 735	8 277	8 856
<i>Community and Public Safety</i>		832	8 165	11 512	-	13 134	13 134	14 749	15 851	16 960
Community & Social Services		296	7 389	10 943		12 518	12 518	14 093	15 149	16 210
Sport And Recreation										
Public Safety										
Housing		536	776	569		617	617	656	702	750
Health										
<i>Economic and Environmental Services</i>		17 209	28 170	18 809	5 505	10 397	10 397	21 022	16 452	15 278
Planning and Development		17 209	28 170	18 809		933	933	21 022	16 452	15 278
Road Transport					5 505	9 463	9 463			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	36 990	53 927	52 133	45 842	49 977	49 977	67 175	64 521	66 712
<b>Surplus/(Deficit) for the year</b>		13 203	14 122	10 387	16 788	20 510	20 510	15 367	15 822	16 496

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: uMlalazi(KZN284) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		104 508	125 616	141 811	167 926	169 230	169 230	212 347	217 519	220 816
Executive & Council		102 234	123 018	139 252	129 307	131 970	131 970	209 286	214 353	217 493
Budget & Treasury Office		2 059	2 253	2 272	36 908	35 899	35 899	2 853	2 947	3 092
Corporate Services		215	345	287	1 711	1 362	1 362	207	219	230
<i>Community and Public Safety</i>		16 563	14 185	25 769	13 800	36 138	36 138	37 423	37 584	38 397
Community & Social Services		2 969	3 406	3 655	3 593	4 149	4 149	4 450	4 830	5 104
Sport And Recreation		4 066	3 030	2 617	2 604	2 944	2 944	3 490	3 272	3 360
Public Safety		3 168	4 089	16 655	4 475	25 082	25 082	25 265	25 505	25 747
Housing		136	1 376	436	143	1 256	1 256	167	177	186
Health		6 224	2 284	2 406	2 986	2 707	2 707	4 050	3 800	4 000
<i>Economic and Environmental Services</i>		10 783	13 759	13 256	15 824	15 334	15 334	16 727	14 710	13 869
Planning and Development		1 370	1 826	2 046	3 814	2 937	2 937	3 637	600	600
Road Transport		9 413	11 932	11 210	12 010	12 398	12 398	13 090	14 110	13 269
Environmental Protection										
<i>Trading Services</i>		58 337	73 901	73 972	83 095	89 978	89 978	83 781	92 498	105 327
Electricity		48 582	63 297	60 863	68 868	75 820	75 820	68 515	76 432	88 458
Water										
Waste Water Management		3	1	1	1	1	1	1	1	1
Waste Management		9 752	10 603	13 108	14 226	14 158	14 158	15 265	16 064	16 868
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	190 191	227 460	254 808	280 644	310 681	310 681	350 277	362 310	378 409
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		50 198	61 652	88 889	83 444	99 805	99 805	121 888	126 944	133 831
Executive & Council		38 447	47 242	71 648	61 031	78 130	78 130	99 874	104 073	109 292
Budget & Treasury Office		7 565	9 913	11 460	12 953	12 921	12 921	14 781	15 148	16 120
Corporate Services		4 186	4 496	5 781	9 460	8 754	8 754	7 234	7 723	8 419
<i>Community and Public Safety</i>		38 022	39 945	50 937	44 406	65 633	65 633	77 020	79 428	83 145
Community & Social Services		5 193	6 321	4 422	3 751	6 064	6 064	7 264	7 555	8 074
Sport And Recreation		9 167	9 163	9 645	10 218	10 660	10 660	12 643	12 824	13 549
Public Safety		16 321	18 697	32 158	24 637	42 300	42 300	48 916	50 823	52 798
Housing		207	1 327	84	156	1 254	1 254	165	174	184
Health		7 134	4 437	4 628	5 644	5 355	5 355	8 031	8 052	8 542
<i>Economic and Environmental Services</i>		16 138	18 737	19 575	23 246	24 370	24 370	27 679	25 937	25 869
Planning and Development		2 549	3 331	3 394	5 544	5 301	5 301	5 998	2 639	2 773
Road Transport		13 589	15 406	16 182	17 702	19 070	19 070	21 681	23 298	23 096
Environmental Protection										
<i>Trading Services</i>		58 875	70 658	75 043	82 948	91 873	91 873	90 456	99 467	114 090
Electricity		45 912	55 606	60 516	66 155	76 155	76 155	72 170	80 064	93 479
Water										
Waste Water Management		351	661	540	731	526	526	744	791	842
Waste Management		12 612	14 391	13 988	16 063	15 193	15 193	17 542	18 612	19 769
<i>Other</i>	4	9	12	5	12	7	7	13	14	15
<b>Total Expenditure - Standard</b>	3	163 242	191 004	234 449	234 056	281 689	281 689	317 057	331 790	356 950
<b>Surplus/(Deficit) for the year</b>		26 949	36 456	20 359	46 587	28 993	28 993	33 221	30 520	21 459

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: Mthonjaneni(KZN285) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		40 294	54 004	38 685	50 598	50 757	50 757	66 244	68 613	79 730
Executive & Council		2 000						1 857		
Budget & Treasury Office		38 233	54 002	38 685	50 593	50 752	50 752	64 382	68 607	79 724
Corporate Services		61	2		5	5	5	5	6	6
<i>Community and Public Safety</i>		9 229	665	288	648	1 072	1 072	1 718	1 813	1 912
Community & Social Services		7 436	665	288	648	1 072	1 072	1 718	1 813	1 912
Sport And Recreation										
Public Safety		910								
Housing										
Health		883								
<i>Economic and Environmental Services</i>		15 468	14 275	34 848	18 954	33 727	33 727	35 288	37 229	39 276
Planning and Development										
Road Transport		15 468	14 275	34 848	18 954	12 610	12 610	35 288	37 229	39 276
Environmental Protection										
<i>Trading Services</i>		15 934	29 207	24 382	24 014	24 015	24 015	31 301	33 022	34 839
Electricity		14 490	28 128	23 250	22 806	22 806	22 806	30 020	31 671	33 413
Water										
Waste Water Management										
Waste Management		1 444	1 079	1 132	1 209	1 209	1 209	1 281	1 351	1 426
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	80 924	98 151	98 203	94 215	109 571	109 571	134 551	140 677	155 756
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		16 245	23 560	24 230	27 237	44 164	44 164	47 770	50 398	53 168
Executive & Council		4 693	5 702	7 400	7 710	7 886	7 886	11 148	11 761	12 408
Budget & Treasury Office		6 770	11 642	10 426	10 101	26 070	26 070	26 122	27 559	29 073
Corporate Services		4 782	6 216	6 404	9 426	10 208	10 208	10 500	11 078	11 687
<i>Community and Public Safety</i>		9 717	13 987	2 788	12 830	15 361	15 361	18 477	19 493	20 566
Community & Social Services		7 389	12 339	650	12 660	15 191	15 191	18 307	19 314	20 377
Sport And Recreation										
Public Safety		1 419	1 648	2 138	170	170	170	170	179	189
Housing										
Health		908								
<i>Economic and Environmental Services</i>		4 490	6 125	21 733	7 901	8 400	8 400	12 091	12 755	13 457
Planning and Development					7 229	7 728	7 728			
Road Transport		4 490	6 125	21 733	673	673	673	12 091	12 755	13 457
Environmental Protection										
<i>Trading Services</i>		15 475	19 939	37 485	24 292	24 854	24 854	26 753	28 225	29 777
Electricity		14 127	18 109	35 755	22 545	22 939	22 939	24 340	25 679	27 091
Water										
Waste Water Management										
Waste Management		1 348	1 830	1 729	1 747	1 915	1 915	2 413	2 546	2 686
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	45 927	63 611	86 236	72 260	92 779	92 779	105 091	110 871	116 969
<b>Surplus/(Deficit) for the year</b>		34 998	34 540	11 967	21 956	16 792	16 792	29 459	29 806	38 787

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: Nkandla(KZN286) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		61 447	108 005	59 965	89 461	84 224	84 224	106 453	111 837	108 354
Executive & Council										
Budget & Treasury Office		61 447	108 005	59 953	89 461	84 224	84 224	106 453	111 837	108 354
Corporate Services				12						
<i>Community and Public Safety</i>		-	-	968	-	707	707	1 469	1 551	1 634
Community & Social Services				968		707	707	1 469	1 551	1 634
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		26 388	6 591	46 417	41 005	5 344	5 344	60 225	68 061	46 292
Planning and Development		26 388	6 591	46 417		5 344	5 344	60 225	68 061	46 292
Road Transport					41 005					
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	14 500	14 500	12 856	13 614	14 376
Electricity						14 500	14 500	12 856	13 614	14 376
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	87 835	114 597	107 350	130 466	104 775	104 775	181 003	195 063	170 656
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		60 432	72 205	70 780	45 782	47 464	47 464	62 894	69 525	77 848
Executive & Council		60 432	5 733	16 729	14 922	12 479	12 479	27 466	29 087	27 617
Budget & Treasury Office			66 473	40 146	16 118	21 693	21 693	20 073	24 178	33 778
Corporate Services				13 905	14 742	13 291	13 291	15 354	16 260	16 452
<i>Community and Public Safety</i>		-	-	16 144	27 941	17 599	17 599	20 151	21 340	21 138
Community & Social Services				16 144	27 941	17 599	17 599	20 151	21 340	21 138
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	22 461	31 118	23 321	23 321	23 860	24 182	22 493
Planning and Development				22 461		23 321	23 321	23 860	24 182	22 493
Road Transport					31 118					
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	14 500	14 500	16 000	16 944	17 893
Electricity						14 500	14 500	16 000	16 944	17 893
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	60 432	72 205	109 385	104 841	102 884	102 884	122 904	131 991	139 372
<b>Surplus/(Deficit) for the year</b>		27 403	42 392	(2 035)	25 625	1 890	1 890	58 099	63 072	31 284

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: uThungulu(DC28) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		441 331	385 894	459 262	638 956	710 577	710 577	797 907	770 215	761 828
Executive & Council										
Budget & Treasury Office		441 331	384 727	459 262	638 956	710 577	710 577	797 907	770 215	761 828
Corporate Services			1 168							
<i><b>Community and Public Safety</b></i>		217	270	232	18 371	18 371	18 371	291	320	352
Community & Social Services		217	270	232	213	213	213	291	320	352
Sport And Recreation										
Public Safety										
Housing										
Health					18 158	18 158	18 158			
<i><b>Economic and Environmental Services</b></i>		14 389	15 930	17 050	-	-	-	19 023	20 545	22 188
Planning and Development										
Road Transport										
Environmental Protection		14 389	15 930	17 050				19 023	20 545	22 188
<i><b>Trading Services</b></i>		181 781	255 322	259 101	266 794	273 351	273 351	291 455	287 719	312 888
Electricity										
Water		169 596	181 626	200 034	201 791	209 848	209 848	225 187	244 171	265 699
Waste Water Management		3 740	61 975	47 686	48 563	48 063	48 063	51 941	26 356	26 559
Waste Management		8 445	11 722	11 381	16 440	15 440	15 440	14 327	17 192	20 631
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	637 717	657 417	735 645	924 120	1 002 299	1 002 299	1 108 676	1 078 799	1 097 257
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		80 303	99 453	94 672	120 421	130 982	130 982	145 084	149 636	146 417
Executive & Council		35 242	29 408	20 626	25 894	30 974	30 974	33 914	33 460	35 312
Budget & Treasury Office		18 457	34 271	30 172	42 610	41 957	41 957	48 442	51 276	42 331
Corporate Services		26 605	35 775	43 873	51 916	58 051	58 051	62 728	64 900	68 773
<i><b>Community and Public Safety</b></i>		22 525	28 032	30 265	41 269	40 583	40 583	49 688	56 800	58 122
Community & Social Services		8 952	15 612	14 202	15 340	18 978	18 978	22 605	28 128	27 402
Sport And Recreation										
Public Safety		6 803	5 279	5 653	7 660	6 007	6 007	8 066	8 975	9 865
Housing										
Health		6 770	7 141	10 410	18 269	15 598	15 598	19 018	19 697	20 855
<i><b>Economic and Environmental Services</b></i>		8 890	12 178	15 231	28 570	26 295	26 295	21 575	21 637	22 715
Planning and Development		8 890	12 178	15 231	28 570	26 295	26 295	21 575	21 637	22 715
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		298 778	331 843	377 188	396 035	481 799	481 799	427 712	415 447	460 469
Electricity										
Water		226 220	245 702	296 180	324 828	364 659	364 659	332 841	343 925	385 142
Waste Water Management		42 816	59 426	46 383	45 580	73 208	73 208	50 160	24 130	23 914
Waste Management		29 741	26 714	34 624	25 627	43 932	43 932	44 711	47 392	51 412
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	410 497	471 506	517 356	586 296	679 659	679 659	644 059	643 519	687 723
<b>Surplus/(Deficit) for the year</b>		227 221	185 911	218 289	337 824	322 640	322 640	464 617	435 279	409 534

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: Mandeni(KZN291) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		98 955	112 547	119 667	120 999	141 365	141 365	152 526	155 582	157 180
Executive & Council		4 040	18	71	5 860	6 113	6 113	6 223	6 422	6 708
Budget & Treasury Office		94 736	112 366	119 565	115 139	134 102	134 102	145 223	149 160	150 472
Corporate Services		179	163	32		1 150	1 150	1 080		
<i>Community and Public Safety</i>		4 637	1 067	1 582	2 918	6 749	6 749	10 613	7 932	3 193
Community & Social Services		643	880	1 451	2 013	4 396	4 396	7 634	3 777	187
Sport And Recreation		9	5	27	12	512	512	1 556	3 213	2 013
Public Safety		89	87	104	893	1 841	1 841	1 422	942	992
Housing		2 768								
Health		1 127	94							
<i>Economic and Environmental Services</i>		33 807	22 829	35 708	54 134	60 915	60 915	70 995	66 837	53 706
Planning and Development		33 807	22 829	35 708	21 177	22 258	22 258	25 732	20 348	5 713
Road Transport					32 957	38 457	38 457	45 263	46 489	47 993
Environmental Protection						200	200			
<i>Trading Services</i>		19 298	19 707	17 802	36 680	40 760	40 760	50 786	56 328	63 019
Electricity		13 034	12 310	11 854	25 130	28 010	28 010	37 743	43 010	48 306
Water										
Waste Water Management										
Waste Management		6 264	7 397	5 948	11 550	12 750	12 750	13 043	13 318	14 713
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	156 697	156 149	174 758	214 732	249 789	249 789	284 919	286 678	277 098
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		57 201	70 716	96 565	64 240	80 920	80 920	89 319	95 502	99 588
Executive & Council		17 571	24 737	32 847	27 512	30 062	30 062	35 617	37 477	37 174
Budget & Treasury Office		32 811	37 935	52 689	22 285	36 115	36 115	37 650	41 107	44 548
Corporate Services		6 819	8 044	11 030	14 444	14 744	14 744	16 051	16 918	17 866
<i>Community and Public Safety</i>		19 706	13 772	15 874	24 924	24 924	24 924	26 973	28 429	30 027
Community & Social Services		4 780	5 049	8 985	9 908	9 908	9 908	9 103	9 594	10 144
Sport And Recreation		3 609	4 678	549	1 079	1 079	1 079	760	802	847
Public Safety		6 436	3 569	6 059	13 937	13 937	13 937	17 109	18 033	19 037
Housing		2 831								
Health		2 050	476	282						
<i>Economic and Environmental Services</i>		15 522	18 936	32 665	42 323	42 253	42 253	46 409	44 895	46 081
Planning and Development		7 573	13 389	20 917	25 078	24 708	24 708	26 048	24 608	25 989
Road Transport		7 950	5 546	6 806	10 199	10 499	10 499	13 364	12 911	12 307
Environmental Protection				4 943	7 045	7 045	7 045	6 998	7 375	7 785
<i>Trading Services</i>		16 976	18 089	19 887	20 910	26 210	26 210	40 038	35 066	39 160
Electricity		9 732	10 637	11 957	15 052	15 852	15 852	34 990	32 907	36 881
Water										
Waste Water Management										
Waste Management		7 243	7 452	7 929	5 858	10 358	10 358	5 048	2 159	2 279
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	109 405	121 513	164 991	152 398	174 308	174 308	202 738	203 892	214 856
<b>Surplus/(Deficit) for the year</b>		47 292	34 636	9 767	62 334	75 481	75 481	82 181	82 786	62 242

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: KwaDukuza(KZN292) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		342 039	422 029	404 918	396 929	401 820	401 820	423 733	434 152	462 742
Executive & Council		96 333	147 285	111 466	73 318	70 771	70 771	79 775	69 718	76 599
Budget & Treasury Office		245 302	274 486	293 224	323 425	330 698	330 698	342 890	364 246	385 945
Corporate Services		405	258	227	186	352	352	1 068	188	198
<i>Community and Public Safety</i>		7 551	10 720	44 021	38 908	75 852	75 852	69 541	60 177	63 055
Community & Social Services		1 950	2 932	4 849	5 154	5 261	5 261	5 738	6 050	6 365
Sport And Recreation		913	597	10 690	11 954	15 165	15 165	13 329	13 007	13 698
Public Safety		4 154	6 498	26 216	6 362	37 160	37 160	32 738	34 540	36 373
Housing		499	692	2 265	15 419	18 247	18 247	17 711	6 554	6 592
Health		35			20	20	20	25	26	28
<i>Economic and Environmental Services</i>		11 836	29 966	32 182	62 999	105 086	105 086	81 086	69 516	73 470
Planning and Development		4 302	5 119	10 450	5 710	18 632	18 632	20 882	6 757	7 153
Road Transport		7 534	24 847	21 732	57 289	86 454	86 454	60 204	62 758	66 317
Environmental Protection										
<i>Trading Services</i>		476 331	545 396	616 824	682 217	682 569	682 569	786 664	873 127	961 739
Electricity		427 542	502 351	555 749	615 538	611 023	611 023	711 045	793 056	876 989
Water										
Waste Water Management										
Waste Management		48 789	43 045	61 075	66 679	71 546	71 546	75 619	80 071	84 750
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>837 758</b>	<b>1 008 110</b>	<b>1 097 944</b>	<b>1 181 053</b>	<b>1 265 328</b>	<b>1 265 328</b>	<b>1 361 023</b>	<b>1 436 972</b>	<b>1 561 006</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		99 478	107 337	112 457	167 864	159 863	159 863	180 160	187 829	206 467
Executive & Council		85 755	47 371	54 969	76 728	65 169	65 169	86 816	89 510	102 936
Budget & Treasury Office		(10 671)	30 262	25 338	52 569	46 026	46 026	49 969	52 215	54 589
Corporate Services		24 394	29 705	32 150	38 567	48 668	48 668	43 375	46 104	48 942
<i>Community and Public Safety</i>		124 228	142 645	171 331	216 166	220 288	220 288	230 216	241 008	251 906
Community & Social Services		14 822	15 968	18 217	26 982	24 385	24 385	27 202	28 827	29 972
Sport And Recreation		45 821	54 047	59 151	67 940	67 238	67 238	71 272	75 215	79 229
Public Safety		50 185	61 947	84 402	96 932	109 295	109 295	110 585	115 352	120 199
Housing		5 820	5 185	5 546	19 375	14 351	14 351	15 156	15 281	15 839
Health		7 580	5 498	4 015	4 937	5 019	5 019	6 001	6 332	6 667
<i>Economic and Environmental Services</i>		74 167	97 515	103 093	128 620	142 547	142 547	131 281	139 083	146 279
Planning and Development		26 934	26 504	27 159	35 754	35 518	35 518	36 077	38 402	40 263
Road Transport		47 233	71 011	75 934	92 867	107 029	107 029	95 203	100 681	106 016
Environmental Protection										
<i>Trading Services</i>		442 485	503 131	564 453	626 897	653 024	653 024	721 521	801 485	894 062
Electricity		393 127	448 909	506 663	566 074	583 476	583 476	648 391	724 055	812 450
Water										
Waste Water Management										
Waste Management		49 358	54 222	57 790	60 823	69 548	69 548	73 130	77 430	81 612
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>740 358</b>	<b>850 629</b>	<b>951 334</b>	<b>1 139 547</b>	<b>1 175 722</b>	<b>1 175 722</b>	<b>1 263 177</b>	<b>1 369 405</b>	<b>1 498 714</b>
<b>Surplus/(Deficit) for the year</b>		<b>97 400</b>	<b>157 481</b>	<b>146 611</b>	<b>41 506</b>	<b>89 606</b>	<b>89 606</b>	<b>97 846</b>	<b>67 567</b>	<b>62 292</b>

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: Ndwedwe(KZN293) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		70 930	70 332	80 401	94 700	97 008	97 008	123 500	123 974	122 276
Executive & Council		6 266	2 366	86	934	934	934	930	957	1 033
Budget & Treasury Office		64 664	67 420	78 573	93 766	96 074	96 074	122 570	123 017	121 243
Corporate Services			546	1 742						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		18 973	23 125	25 306	57 717	66 552	66 552	54 419	40 422	44 309
Planning and Development		18 973	912	1 323	681	5 616	5 616	744	783	824
Road Transport			22 213	23 983	57 036	60 936	60 936	53 675	39 639	43 485
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	89 903	93 457	105 707	152 417	163 560	163 560	177 919	164 396	166 585
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		47 114	70 567	67 051	69 169	73 288	73 288	85 042	85 092	85 545
Executive & Council		17 031	22 738	24 983	23 955	27 691	27 691	29 613	29 874	31 641
Budget & Treasury Office		17 025	32 405	24 823	25 249	26 336	26 336	34 537	33 127	30 955
Corporate Services		13 058	15 423	17 245	19 965	19 261	19 261	20 891	22 092	22 949
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 782	19 973	16 337	23 743	22 166	22 166	30 951	31 008	32 797
Planning and Development		15 782	6 754	8 229	9 484	9 594	9 594	11 957	11 875	12 577
Road Transport			13 219	8 109	14 259	12 573	12 573	18 994	19 133	20 220
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	62 896	90 539	83 388	92 912	95 454	95 454	115 992	116 100	118 342
<b>Surplus/(Deficit) for the year</b>		27 007	2 918	22 318	59 505	68 106	68 106	61 927	48 296	48 244

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: Maphumulo(KZN294) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		57 683	68 259	65 959	110 384	111 946	111 946	122 485	114 392	116 656
Executive & Council										
Budget & Treasury Office		57 683	68 259	65 959	110 384	111 946	111 946	122 485	114 392	116 656
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		20 115	28 539	24 484	-	-	-	-	-	-
Planning and Development		20 115	28 539	24 484						
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	77 798	96 798	90 443	110 384	111 946	111 946	122 485	114 392	116 656
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		42 303	57 417	57 911	60 365	90 103	90 103	99 403	91 730	92 582
Executive & Council		8 557	9 607	14 192	20 239					
Budget & Treasury Office		25 846	37 292	32 092	25 189	90 103	90 103	99 403	91 730	92 582
Corporate Services		7 900	10 518	11 627	14 937					
<i><b>Community and Public Safety</b></i>		4 893	5 268	7 881	10 108	-	-	-	-	-
Community & Social Services		3 564	4 283	7 488	8 996					
Sport And Recreation										
Public Safety										
Housing		1 329	985	394	1 112					
Health										
<i><b>Economic and Environmental Services</b></i>		5 122	9 343	14 919	10 675	-	-	-	-	-
Planning and Development		5 122	9 343	14 919	4 236					
Road Transport					6 439					
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	800	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					800					
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	52 318	72 028	80 711	81 948	90 103	90 103	99 403	91 730	92 582
<b>Surplus/(Deficit) for the year</b>		25 481	24 770	9 731	28 436	21 843	21 843	23 082	22 662	24 073

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: iLembe(DC29) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		240 570	456 695	166 672	210 280	209 411	209 411	134 650	147 479	155 693
Executive & Council		799	38 975	41 432	47 998	47 694	47 694	31 903	34 068	35 914
Budget & Treasury Office		238 432	371 289	77 813	92 007	89 666	89 666	83 961	93 353	98 633
Corporate Services		1 338	46 432	47 427	70 274	72 052	72 052	18 785	20 058	21 146
<i>Community and Public Safety</i>		4 782	4 796	925	509	27	27	-	-	-
Community & Social Services		4 782	4 796	925	509	27	27			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		29 615	26 790	30 282	36 004	24 949	24 949	20 942	44 949	47 211
Planning and Development		29 615	26 790	16 974	33 884	22 561	22 561	18 826	42 775	44 894
Road Transport				2 308	2 120	2 387	2 387	2 116	2 174	2 317
Environmental Protection				11 000						
<i>Trading Services</i>		312 522	238 390	529 909	733 770	709 711	709 711	875 078	848 921	1 018 056
Electricity										
Water		257 431	185 410	460 679	559 158	584 571	584 571	679 066	623 709	761 075
Waste Water Management		55 091	52 980	69 230	174 612	125 139	125 139	196 012	225 212	256 980
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	587 489	726 671	727 788	980 562	944 098	944 098	1 030 669	1 041 349	1 220 960
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		110 212	140 327	168 789	195 672	199 038	199 038	202 355	221 800	237 690
Executive & Council		35 114	60 031	61 931	46 047	61 261	61 261	64 634	68 673	73 488
Budget & Treasury Office		32 837	34 376	42 386	46 348	49 495	49 495	56 119	58 934	61 900
Corporate Services		42 260	45 920	64 472	103 277	88 282	88 282	81 601	94 193	102 303
<i>Community and Public Safety</i>		-	4 796	4 294	7 779	8 546	8 546	7 443	7 494	7 937
Community & Social Services			4 796	4 294	7 779	8 546	8 546	7 443	7 494	7 937
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		28 786	32 270	24 308	46 065	35 430	35 430	37 308	62 849	66 178
Planning and Development		28 786	32 270	24 211	46 065	35 430	35 430	37 308	62 849	66 178
Road Transport										
Environmental Protection				97						
<i>Trading Services</i>		257 176	257 137	602 935	295 972	392 553	392 553	343 892	376 356	392 280
Electricity										
Water		215 909	243 654	556 612	247 206	340 257	340 257	291 625	312 801	322 695
Waste Water Management		41 266	13 483	46 323	48 766	52 296	52 296	52 268	63 555	69 585
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	396 173	434 530	800 326	545 487	635 567	635 567	590 998	668 500	704 085
<b>Surplus/(Deficit) for the year</b>		191 315	292 141	(72 538)	435 075	308 531	308 531	439 671	372 849	516 875

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: Ingwe(KZN431) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		75 623	113 619	99 560	109 937	117 870	117 870	151 133	140 624	142 432
Executive & Council		75 623								
Budget & Treasury Office			113 619	99 560	109 937	117 870	117 870	151 133	140 624	142 432
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		306	443	424	350	-	-	250	264	278
Electricity										
Water										
Waste Water Management										
Waste Management		306	443	424	350			250	264	278
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	75 928	114 062	99 984	110 287	117 870	117 870	151 383	140 888	142 710
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		49 363	73 747	84 510	54 447	83 713	83 713	57 678	61 828	65 695
Executive & Council		49 363			19 305			21 437	23 311	24 294
Budget & Treasury Office			73 747	84 510	21 356	83 713	83 713	19 181	20 257	21 484
Corporate Services					13 786			17 060	18 261	19 917
<i><b>Community and Public Safety</b></i>		-	-	-	10 387	-	-	10 386	10 890	11 649
Community & Social Services					10 387			10 386	10 890	11 649
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	18 736	-	-	21 104	21 957	23 515
Planning and Development					18 736			21 104	21 957	23 515
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	49 363	73 747	84 510	83 569	83 713	83 713	89 168	94 675	100 859
<b>Surplus/(Deficit) for the year</b>		26 565	40 316	15 474	26 718	34 157	34 157	62 215	46 213	41 851

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: Kwa Sani(KZN432) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		35 037	34 817	43 120	43 020	36 728	36 728	46 089	45 321	49 240
Executive & Council		391	540	1 409	2 638	3 046	3 046	2 260	2 352	2 466
Budget & Treasury Office		34 646	34 277	41 711	40 382	33 682	33 682	43 830	42 969	46 774
Corporate Services										
<i>Community and Public Safety</i>		130	1 382	6 644	948	3 285	3 285	1 972	866	1 632
Community & Social Services		5	1 310	6 534	841	3 167	3 167	1 888	777	1 538
Sport And Recreation										
Public Safety		125	73	110	107	118	118	84	89	94
Housing										
Health										
<i>Economic and Environmental Services</i>		99	286	511	1 176	1 152	1 152	1 001	1 060	1 119
Planning and Development			222	310	435	702	702	180	190	201
Road Transport		99	65	201	741	449	449	821	870	918
Environmental Protection										
<i>Trading Services</i>		2 009	2 020	2 152	2 313	2 447	2 447	2 556	2 707	2 858
Electricity										
Water										
Waste Water Management										
Waste Management		2 009	2 020	2 152	2 313	2 447	2 447	2 556	2 707	2 858
<i>Other</i>	4		25	24	39	39	39			
<b>Total Revenue - Standard</b>	2	37 274	38 531	52 451	47 496	43 650	43 650	51 618	49 953	54 849
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		16 119	15 455	22 350	21 561	24 375	24 375	26 711	24 432	28 073
Executive & Council		4 948	7 002	11 439	6 742	7 659	7 659	8 416	8 650	10 087
Budget & Treasury Office		11 171	8 453	9 482	11 778	13 821	13 821	15 850	13 363	15 257
Corporate Services				1 429	3 041	2 894	2 894	2 444	2 420	2 729
<i>Community and Public Safety</i>		6 173	9 736	11 020	11 815	12 312	12 312	9 857	9 890	10 531
Community & Social Services		3 660	6 094	9 018	8 854	9 984	9 984	7 670	7 672	8 125
Sport And Recreation										
Public Safety		2 514	3 642	2 002	2 961	2 328	2 328	2 187	2 218	2 405
Housing										
Health										
<i>Economic and Environmental Services</i>		3 274	5 674	3 179	3 261	3 765	3 765	3 395	3 513	3 717
Planning and Development		2 095	3 638	1 978	2 430	2 799	2 799	2 549	2 504	2 649
Road Transport		1 179	2 036	1 201	831	967	967	846	1 009	1 067
Environmental Protection										
<i>Trading Services</i>		3 671	1 582	1 458	2 256	1 768	1 768	2 533	2 922	3 090
Electricity										
Water										
Waste Water Management										
Waste Management		3 671	1 582	1 458	2 256	1 768	1 768	2 533	2 922	3 090
<i>Other</i>	4	638	889	739	1 113	1 418	1 418	1 581	1 518	1 605
<b>Total Expenditure - Standard</b>	3	29 876	33 336	38 746	40 006	43 638	43 638	44 077	42 275	47 015
<b>Surplus/(Deficit) for the year</b>		7 398	5 194	13 705	7 490	12	12	7 541	7 678	7 834

References

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

Kwazulu-Natal: Greater Kokstad(KZN433) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		143 864	128 418	161 538	191 433	195 369	195 369	149 058	150 070	152 165
Executive & Council		22	3 145	12 214						
Budget & Treasury Office		143 842	123 102	148 699	191 165	195 101	195 101	148 775	149 774	151 851
Corporate Services			2 170	625	268	268	268	283	296	314
<i>Community and Public Safety</i>		-	9 091	9 210	8 499	9 441	9 441	10 416	10 872	11 524
Community & Social Services			3 014	2 713	3 587	3 497	3 497	4 042	4 269	4 513
Sport And Recreation			57		255	255	255	261	116	123
Public Safety			6 020	6 498	4 657	5 689	5 689	6 113	6 486	6 888
Housing										
Health										
<i>Economic and Environmental Services</i>		2 750	30 086	15 694	1 239	2 374	2 374	28 749	18 829	39 683
Planning and Development			10 620	4 388	1 235	2 370	2 370	11 379	1 446	21 532
Road Transport			19 466	11 306	3	3	3	17 371	17 383	18 151
Environmental Protection		2 750								
<i>Trading Services</i>		85 288	89 794	95 364	106 375	110 258	110 258	126 499	134 641	147 731
Electricity		73 141	79 536	86 123	96 301	96 301	96 301	111 761	119 196	131 374
Water										
Waste Water Management										
Waste Management		12 147	10 258	9 241	10 074	13 957	13 957	14 738	15 446	16 357
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	231 902	257 389	281 806	307 546	317 442	317 442	314 722	314 412	351 103
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		245 218	133 923	126 012	122 364	124 745	124 745	123 268	130 127	138 242
Executive & Council		175 950	24 554	16 143	16 241	17 932	17 932	20 972	22 344	23 880
Budget & Treasury Office		69 267	79 954	89 640	81 620	79 553	79 553	74 116	77 968	82 618
Corporate Services			29 415	20 229	24 503	27 259	27 259	28 180	29 815	31 745
<i>Community and Public Safety</i>		-	33 603	29 489	30 699	29 823	29 823	34 452	36 756	39 317
Community & Social Services			8 693	7 274	8 843	8 015	8 015	9 766	10 408	11 127
Sport And Recreation			5 044	4 761	4 884	5 265	5 265	6 358	6 779	7 250
Public Safety			19 866	17 454	16 972	16 544	16 544	18 328	19 568	20 941
Housing										
Health										
<i>Economic and Environmental Services</i>		-	23 907	17 775	22 819	21 938	21 938	35 195	37 331	39 795
Planning and Development			15 366	10 731	10 423	10 102	10 102	22 783	24 112	25 669
Road Transport			8 541	7 044	12 396	11 835	11 835	12 412	13 219	14 126
Environmental Protection										
<i>Trading Services</i>		-	86 115	77 675	95 814	96 133	96 133	129 789	136 408	144 692
Electricity			76 407	69 682	88 243	88 318	88 318	112 170	117 760	124 833
Water										
Waste Water Management										
Waste Management			9 708	7 994	7 571	7 815	7 815	17 618	18 648	19 859
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	245 218	277 549	250 952	271 697	272 638	272 638	322 704	340 622	362 046
<b>Surplus/(Deficit) for the year</b>		(13 316)	(20 160)	30 855	35 849	44 804	44 804	(7 982)	(26 210)	(10 943)

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: Ubuhlebezwe(KZN434) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		50 174	72 390	77 038	87 578	89 460	89 460	104 230	105 346	135 802
Executive & Council			7 515	25						
Budget & Treasury Office		49 881	64 598	76 082	84 816	86 713	86 713	104 030	105 080	135 543
Corporate Services		292	2 782	931	2 762	2 747	2 747	200	266	258
<i>Community and Public Safety</i>		4 246	5 772	4 098	4 100	4 100	4 100	4 215	4 073	4 276
Community & Social Services		416	1 586	577	932	932	932	990	905	950
Sport And Recreation		495	911	63						
Public Safety		3 330	3 274	3 406	3 168	3 168	3 168	3 225	3 168	3 326
Housing		5	1	51						
Health										
<i>Economic and Environmental Services</i>		24 549	27 491	40 016	43 138	62 008	62 008	75 844	78 080	56 366
Planning and Development		18 665	18 211	30 200	41 333	60 183	60 183	73 704	100	(26 175)
Road Transport		5 884	9 280	9 816	1 805	1 825	1 825	2 140	77 980	82 542
Environmental Protection										
<i>Trading Services</i>		770	1 272	1 596	1 772	1 772	1 772	1 878	301	316
Electricity										
Water										
Waste Water Management										
Waste Management		770	1 272	1 596	1 772	1 772	1 772	1 878	301	316
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	79 739	106 925	122 748	136 588	157 339	157 339	186 167	187 800	196 761
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		36 096	57 953	54 425	63 757	65 469	65 469	73 020	85 135	90 118
Executive & Council		7 345	21 630	23 238	16 869	16 352	16 352	19 923	17 980	18 879
Budget & Treasury Office		18 298	26 501	24 895	28 895	25 829	25 829	32 747	52 845	56 214
Corporate Services		10 453	9 822	6 292	17 993	23 288	23 288	20 350	14 310	15 026
<i>Community and Public Safety</i>		9 249	9 800	12 415	23 675	31 727	31 727	21 868	17 005	17 855
Community & Social Services		2 942	4 068	5 618	13 987	21 870	21 870	8 642	8 162	8 570
Sport And Recreation		1 756	568	565	588	588	588	941	648	681
Public Safety		4 219	4 813	5 866	8 179	8 311	8 311	11 175	7 215	7 575
Housing		332	351	366	920	959	959	1 109	980	1 029
Health										
<i>Economic and Environmental Services</i>		10 213	12 293	16 990	21 243	16 565	16 565	20 735	18 451	18 647
Planning and Development		7 435	8 098	12 393	13 744	10 277	10 277	14 922	11 532	12 109
Road Transport		2 778	4 195	4 597	7 500	6 288	6 288	5 813	6 919	6 538
Environmental Protection										
<i>Trading Services</i>		3 285	4 684	4 681	5 977	6 036	6 036	9 049	7 965	8 363
Electricity										
Water										
Waste Water Management										
Waste Management		3 285	4 684	4 681	5 977	6 036	6 036	9 049	7 965	8 363
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	58 843	84 730	88 512	114 652	119 797	119 797	124 671	128 555	134 983
<b>Surplus/(Deficit) for the year</b>		20 896	22 195	34 236	21 936	37 542	37 542	61 496	59 244	61 778

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: Umzimkhulu(KZN435) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		54 023	53 521	64 750	72 388	74 624	74 624	90 880	93 082	92 949
Executive & Council		21 458	17 298	23 390	21 122	22 142	22 142	30 244	30 808	30 397
Budget & Treasury Office		21 854	23 410	27 772	31 844	33 029	33 029	37 953	39 167	39 754
Corporate Services		10 711	12 812	13 589	19 422	19 453	19 453	22 683	23 106	22 798
<i>Community and Public Safety</i>		11 710	13 502	14 662	17 909	19 135	19 135	25 069	25 477	25 405
Community & Social Services		11 710	13 502	14 662	17 909	19 135	19 135	25 069	25 477	25 405
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		93 365	128 051	124 905	117 300	132 035	132 035	119 515	107 539	104 174
Planning and Development		11 718	6 967	9 095	11 784	11 800	11 800	13 986	14 050	13 876
Road Transport		81 646	121 084	115 811	105 516	120 235	120 235	105 529	93 488	90 298
Environmental Protection										
<i>Trading Services</i>		1 148	1 337	1 331	849	849	849	786	832	879
Electricity										
Water										
Waste Water Management										
Waste Management		1 148	1 337	1 331	849	849	849	786	832	879
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	160 246	196 410	205 649	208 445	226 643	226 643	236 250	226 930	223 407
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		42 938	66 468	62 804	75 160	79 012	79 012	82 997	87 368	91 992
Executive & Council		24 502	26 922	28 015	27 955	30 535	30 535	32 432	34 085	35 841
Budget & Treasury Office		9 829	33 384	15 633	24 823	24 762	24 762	26 363	27 753	29 250
Corporate Services		8 607	6 162	19 156	22 382	23 715	23 715	24 202	25 530	26 901
<i>Community and Public Safety</i>		16 741	11 609	18 019	20 671	21 245	21 245	21 650	22 786	23 980
Community & Social Services		16 741	11 609	18 019	20 671	21 245	21 245	21 650	22 786	23 980
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		70 673	52 006	40 399	50 496	51 049	51 049	99 944	91 448	108 053
Planning and Development		10 947	6 690	8 974	12 374	12 613	12 613	13 807	14 555	15 331
Road Transport		59 726	45 316	31 426	38 122	38 436	38 436	86 136	76 893	92 722
Environmental Protection										
<i>Trading Services</i>		-	-	-	770	770	770	770	815	861
Electricity										
Water										
Waste Water Management										
Waste Management					770	770	770	770	815	861
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	130 352	130 083	121 223	147 097	152 076	152 076	205 360	202 418	224 885
<b>Surplus/(Deficit) for the year</b>		29 895	66 327	84 426	61 349	74 567	74 567	30 890	24 512	(1 478)

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: Harry Gwala(DC43) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		213 116	210 829	152 848	285 011	253 373	253 373	248 636	264 905	283 908
Executive & Council		142								
Budget & Treasury Office		212 710	210 347	152 663	285 011	253 373	253 373	248 636	264 905	283 908
Corporate Services		264	481	185						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		3 074	9 433	835	250	750	750	81 100	400	-
Planning and Development		3 074	9 433	835	250	750	750	81 100	400	
Road Transport										
Environmental Protection										
<i>Trading Services</i>		215 577	280 230	385 145	312 208	334 066	334 066	337 520	393 452	501 210
Electricity										
Water		25 698	28 489	43 352	36 216	36 235	36 235	44 769	48 119	51 720
Waste Water Management		189 879	251 742	341 793	275 992	297 830	297 830	292 751	345 333	449 490
Waste Management										
<i>Other</i>	4							1 032	1 112	1 198
<b>Total Revenue - Standard</b>	2	431 766	500 492	538 827	597 470	588 189	588 189	668 288	659 869	786 316
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		131 336	112 608	163 450	129 496	156 040	156 040	133 982	140 696	146 530
Executive & Council		32 601	12 760	14 630	22 373	22 785	22 785	28 719	30 130	31 804
Budget & Treasury Office		56 099	59 851	98 074	62 403	93 184	93 184	59 577	62 857	63 955
Corporate Services		42 636	39 997	50 746	44 720	40 071	40 071	45 686	47 709	50 771
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		60 385	36 438	47 083	40 709	52 307	52 307	106 196	58 077	61 771
Planning and Development		60 385	36 438	47 083	40 709	52 307	52 307	106 196	58 077	61 771
Road Transport										
Environmental Protection										
<i>Trading Services</i>		166 528	191 171	190 915	170 953	167 933	167 933	157 403	167 234	180 727
Electricity										
Water		113 324	115 779	92 876	96 875	115 552	115 552	134 197	140 891	152 372
Waste Water Management		53 204	75 392	98 040	74 078	52 381	52 381	23 206	26 343	28 356
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	358 249	340 218	401 448	341 158	376 281	376 281	397 581	366 007	389 029
<b>Surplus/(Deficit) for the year</b>		73 517	160 274	137 379	256 311	211 907	211 907	270 707	293 862	397 288

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

Limpopo: Greater Giyani(LIM331) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		192 435	213 049	257 015	295 644	316 179	316 179	362 808	351 714	352 867
Executive & Council										
Budget & Treasury Office		191 707	212 864	256 695	293 978	315 703	315 703	362 087	350 906	352 033
Corporate Services		729	185	320	1 666	476	476	721	808	833
<i>Community and Public Safety</i>		638	740	805	782	883	883	927	1 060	1 162
Community & Social Services		156	173	184	169	305	305	308	338	339
Sport And Recreation		125	91	49	40	51	51	53	56	57
Public Safety										
Housing		357	475	573	573	528	528	566	666	766
Health										
<i>Economic and Environmental Services</i>		4 621	4 541	4 190	5 975	5 934	5 934	6 142	6 402	6 558
Planning and Development		349	382	438	428	436	436	483	540	594
Road Transport		4 272	4 158	3 752	5 547	5 498	5 498	5 659	5 862	5 964
Environmental Protection										
<i>Trading Services</i>		4 149	4 411	4 204	3 956	3 741	3 741	3 905	4 305	4 505
Electricity										
Water		266	419	324						
Waste Water Management		41	46							
Waste Management		3 841	3 947	3 880	3 956	3 741	3 741	3 905	4 305	4 505
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	201 843	222 740	266 214	306 356	326 737	326 737	373 782	363 481	365 092
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		99 154	127 469	135 135	153 887	160 092	160 092	176 932	185 137	195 017
Executive & Council		26 412	32 201	34 845	40 850	40 545	40 545	46 559	47 737	49 571
Budget & Treasury Office		51 423	68 324	67 875	71 277	76 869	76 869	82 686	87 682	93 251
Corporate Services		21 319	26 945	32 416	41 761	42 679	42 679	47 687	49 717	52 195
<i>Community and Public Safety</i>		14 112	14 781	16 999	20 849	21 910	21 910	24 010	25 027	26 224
Community & Social Services		5 742	6 201	4 092	9 083	7 768	7 768	8 801	9 218	9 717
Sport And Recreation		4 913	5 046	7 610	6 178	6 315	6 315	6 631	6 835	7 114
Public Safety		2 876	2 900	4 600	4 803	6 988	6 988	7 753	8 114	8 491
Housing		581	634	698	785	838	838	825	861	902
Health										
<i>Economic and Environmental Services</i>		23 800	26 258	38 627	40 394	36 011	36 011	48 078	43 283	49 671
Planning and Development		3 717	5 805	8 365	9 854	7 830	7 830	9 209	8 526	8 893
Road Transport		20 082	20 452	30 262	30 540	28 181	28 181	38 869	34 757	40 778
Environmental Protection										
<i>Trading Services</i>		16 076	11 886	29 146	20 309	20 801	20 801	23 905	24 113	24 850
Electricity		12 088	9 311	20 096	13 229	13 108	13 108	14 901	14 982	15 501
Water		475	(1 788)	5 618						
Waste Water Management			1 749	2						
Waste Management		3 512	2 615	3 429	7 080	7 694	7 694	9 004	9 130	9 349
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	153 142	180 394	219 907	235 438	238 814	238 814	272 924	277 560	295 761
<b>Surplus/(Deficit) for the year</b>		48 701	42 346	46 307	70 917	87 923	87 923	100 858	85 921	69 331

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



Limpopo: Greater Letaba(LIM332) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		173 519	186 901	209 099	305 773	276 721	276 721	321 923	291 359	291 760
Executive & Council										
Budget & Treasury Office		173 519	186 901	209 099	305 773	276 721	276 721	321 923	291 359	291 760
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		4 999	4 773	5 072	7 683	7 683	7 683	8 051	8 526	9 004
Planning and Development										
Road Transport		4 999	4 773	5 072	7 683	7 683	7 683	8 051	8 526	9 004
Environmental Protection										
<i><b>Trading Services</b></i>		11 338	15 267	14 004	16 671	16 671	16 671	21 092	22 336	23 587
Electricity		8 436	11 823	10 504	13 700	13 700	13 700	16 803	17 794	18 790
Water										
Waste Water Management										
Waste Management		2 902	3 444	3 500	2 971	2 971	2 971	4 289	4 542	4 797
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	189 856	206 941	228 176	330 126	301 075	301 075	351 066	322 222	324 351
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		79 388	98 196	96 348	91 192	91 180	91 180	100 560	104 366	110 517
Executive & Council		24 248	33 685	35 389	41 289	41 348	41 348	43 938	46 566	49 241
Budget & Treasury Office		36 516	43 310	36 063	18 832	18 615	18 615	23 876	24 716	26 312
Corporate Services		18 624	21 202	24 896	31 071	31 216	31 216	32 746	33 084	34 964
<i><b>Community and Public Safety</b></i>		7 554	8 559	9 565	12 683	11 306	11 306	16 969	16 506	17 457
Community & Social Services		993	1 133	1 373	1 695	1 744	1 744	3 696	3 654	3 864
Sport And Recreation		4 736	5 097	5 648	8 906	7 444	7 444	8 579	8 783	9 290
Public Safety		1 419	1 745	2 009	1 509	1 543	1 543	4 095	3 433	3 629
Housing		406	584	535	574	575	575	599	636	673
Health										
<i><b>Economic and Environmental Services</b></i>		17 060	19 346	26 354	35 931	35 739	35 739	38 233	35 622	37 666
Planning and Development		4 729	4 724	6 745	10 763	10 331	10 331	12 590	8 921	9 436
Road Transport		12 331	14 622	19 608	25 168	25 408	25 408	25 643	26 701	28 231
Environmental Protection										
<i><b>Trading Services</b></i>		18 767	18 633	24 450	24 345	20 865	20 865	26 254	26 586	29 046
Electricity		14 781	14 224	17 049	18 293	16 203	16 203	19 286	19 574	21 637
Water										
Waste Water Management					604	567	567			
Waste Management		3 987	4 408	7 401	5 447	4 095	4 095	6 968	7 012	7 409
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	122 769	144 734	156 716	164 151	159 090	159 090	182 015	183 080	194 686
<b>Surplus/(Deficit) for the year</b>		67 087	62 207	71 459	165 975	141 985	141 985	169 051	139 142	129 664

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

Limpopo: Greater Tzaneen(LIM333) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		256 900	279 126	330 708	318 881	350 790	350 790	369 989	379 422	382 922
Executive & Council					1	1	1	1	1	1
Budget & Treasury Office		256 629	279 101	314 354	318 879	350 789	350 789	369 987	379 420	382 920
Corporate Services		272	25	16 355	0	0	0	0	0	0
<i>Community and Public Safety</i>		7 102	7 399	4 851	4 719	4 719	4 719	5 354	5 649	5 948
Community & Social Services		103	80	69	119	119	119	114	121	127
Sport And Recreation		37	67	40	513	513	513	503	530	559
Public Safety		6 171	5 559	3 215	3 001	3 001	3 001	3 301	3 483	3 667
Housing		752	1 662	1 495	1 061	1 061	1 061	1 411	1 489	1 568
Health		39	31	32	25	25	25	25	26	28
<i>Economic and Environmental Services</i>		51 087	91 630	247 998	159 213	218 882	218 882	140 570	147 003	155 351
Planning and Development		5 804	10 412	20 356	28 965	45 415	45 415	6 014	6 342	6 691
Road Transport		45 284	81 218	227 642	130 248	173 467	173 467	134 556	140 661	148 661
Environmental Protection										
<i>Trading Services</i>		336 448	370 734	383 831	450 299	452 464	452 464	528 912	544 084	576 639
Electricity		313 514	339 091	360 086	415 774	417 939	417 939	493 770	509 002	539 655
Water										
Waste Water Management										
Waste Management		22 935	31 642	23 746	34 526	34 526	34 526	35 142	35 082	36 984
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	651 538	748 889	967 388	933 112	1 026 855	1 026 855	1 044 825	1 076 157	1 120 860
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		230 608	144 950	169 734	170 882	175 921	175 921	185 316	196 960	207 117
Executive & Council		23 709	26 954	32 327	34 160	34 160	34 160	33 856	35 716	37 607
Budget & Treasury Office		55 137	68 120	76 765	71 209	72 209	72 209	77 693	83 953	88 637
Corporate Services		151 763	49 877	60 643	65 512	69 551	69 551	73 767	77 291	80 874
<i>Community and Public Safety</i>		50 234	68 692	73 668	79 418	78 548	78 548	86 628	90 938	95 367
Community & Social Services		3 376	4 762	6 265	7 616	7 566	7 566	8 003	8 436	8 876
Sport And Recreation		13 583	17 810	20 496	23 357	22 556	22 556	24 571	25 838	27 127
Public Safety		18 952	25 347	28 683	26 274	26 274	26 274	30 944	32 453	33 988
Housing		10 119	14 155	11 513	14 694	14 674	14 674	15 478	16 183	16 947
Health		4 203	6 618	6 711	7 478	7 478	7 478	7 632	8 028	8 430
<i>Economic and Environmental Services</i>		124 471	128 660	155 792	168 240	175 412	175 412	179 702	191 786	204 169
Planning and Development		16 737	17 805	19 511	21 280	20 901	20 901	24 555	25 614	26 608
Road Transport		107 734	110 855	136 280	146 959	154 511	154 511	155 148	166 172	177 561
Environmental Protection										
<i>Trading Services</i>		334 864	417 373	416 436	432 475	433 043	433 043	513 586	526 712	557 117
Electricity		298 027	360 585	348 184	374 594	375 162	375 162	442 122	453 360	479 972
Water										
Waste Water Management		2 776	5 692	6 537	7 214	7 214	7 214	9 797	10 333	10 878
Waste Management		34 061	51 096	61 715	50 667	50 667	50 667	61 667	63 019	66 267
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	740 177	759 675	815 629	851 014	862 923	862 923	965 233	1 006 397	1 063 769
<b>Surplus/(Deficit) for the year</b>		(88 639)	(10 786)	151 759	82 098	163 932	163 932	79 592	69 761	57 091

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

Limpopo: Ba-Phalaborwa(LIM334) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		137 732	170 792	185 361	231 995	231 995	231 995	306 962	316 595	325 063
Executive & Council		34 049								
Budget & Treasury Office		100 857	170 288	185 133	231 665	231 665	231 665	306 613	316 229	324 676
Corporate Services		2 826	504	228	330	330	330	349	365	387
<i>Community and Public Safety</i>		1 908	4 777	15 844	14 186	14 186	14 186	14 980	15 699	16 626
Community & Social Services		1 908	3 906	13 324	11 565	11 565	11 565	12 213	12 799	13 554
Sport And Recreation										
Public Safety			871	2 520	2 621	2 621	2 621	2 767	2 900	3 071
Housing										
Health										
<i>Economic and Environmental Services</i>		18 765	29 895	35 228	31 685	31 685	31 685	32 978	32 949	34 679
Planning and Development				170						
Road Transport		18 765	29 895	35 058	31 685	31 685	31 685	32 978	32 949	34 679
Environmental Protection										
<i>Trading Services</i>		75 851	83 414	93 504	115 664	115 664	115 664	124 637	130 284	140 557
Electricity		66 871	74 292	83 082	104 327	104 327	104 327	112 666	117 738	127 271
Water										
Waste Water Management										
Waste Management		8 980	9 123	10 422	11 337	11 337	11 337	11 971	12 546	13 286
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	234 257	288 879	329 937	393 530	393 530	393 530	479 557	495 527	516 925
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		158 268	194 353	118 171	166 186	172 928	172 928	183 063	191 878	202 610
Executive & Council		19 932	25 772	21 384	36 507	41 970	41 970	44 222	46 479	49 102
Budget & Treasury Office		112 591	144 420	65 928	87 451	86 700	86 700	91 301	95 650	101 061
Corporate Services		25 745	24 160	30 860	42 227	44 257	44 257	47 540	49 749	52 447
<i>Community and Public Safety</i>		38 706	33 767	34 400	58 282	55 451	55 451	58 121	60 854	64 049
Community & Social Services		30 841	25 244	21 246	46 217	44 655	44 655	46 819	49 022	51 607
Sport And Recreation										
Public Safety		7 865	8 523	13 154	12 066	10 796	10 796	11 303	11 832	12 442
Housing										
Health										
<i>Economic and Environmental Services</i>		46 650	90 450	80 758	101 776	100 996	100 996	97 404	102 048	107 843
Planning and Development		7 073	7 038	8 249	17 094	16 934	16 934	17 791	18 634	19 650
Road Transport		39 578	83 412	72 509	84 682	84 062	84 062	79 613	83 414	88 193
Environmental Protection										
<i>Trading Services</i>		73 443	79 467	99 136	112 575	117 803	117 803	131 403	133 834	137 006
Electricity		70 866	75 856	91 855	107 174	111 063	111 063	124 296	126 387	129 129
Water										
Waste Water Management										
Waste Management		2 577	3 611	7 281	5 401	6 740	6 740	7 107	7 447	7 876
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	317 067	398 036	332 466	438 819	447 178	447 178	469 992	488 613	511 507
<b>Surplus/(Deficit) for the year</b>		(82 811)	(109 157)	(2 529)	(45 289)	(53 648)	(53 648)	9 565	6 914	5 418

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

Limpopo: Maruleng(LIM335) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		99 370	109 464	115 666	124 073	124 073	124 073	151 714	150 635	152 253
Executive & Council										
Budget & Treasury Office		10 342	11 306	12 594	13 394	13 394	13 394	151 645	150 562	152 176
Corporate Services		89 028	98 158	103 072	110 679	110 679	110 679	69	73	77
<i><b>Community and Public Safety</b></i>		3	2	2	3	3	3	1 260	235	248
Community & Social Services		3	2	2	3	3	3	1 260	235	248
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		275	372	781	745	745	745	5 501	5 825	6 151
Planning and Development		275	372	781	745	745	745	792	838	885
Road Transport								4 709	4 987	5 266
Environmental Protection										
<i><b>Trading Services</b></i>		2 261	2 548	2 564	2 655	2 655	2 655	9 176	2 304	2 440
Electricity								7 000		
Water										
Waste Water Management										
Waste Management		2 261	2 548	2 564	2 655	2 655	2 655	2 176	2 304	2 440
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	101 909	112 386	119 013	127 476	127 476	127 476	167 649	158 998	161 092
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		75 599	108 121	101 280	121 283	121 283	121 283	95 672	101 316	107 039
Executive & Council		7 870	8 482	8 797	9 888	9 888	9 888	27 946	29 595	31 302
Budget & Treasury Office		7 126	4 588	3 605	10 646	10 646	10 646	53 906	57 086	60 283
Corporate Services		60 603	95 050	88 878	100 750	100 750	100 750	13 820	14 635	15 455
<i><b>Community and Public Safety</b></i>		557	687	727	1 390	1 390	1 390	18 596	19 863	20 975
Community & Social Services		504	455	303	676	676	676	13 249	14 152	14 945
Sport And Recreation										
Public Safety		53	231	424	715	715	715	5 346	5 710	6 030
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		2 026	760	663	4 733	4 733	4 733	23 404	24 827	26 218
Planning and Development		1 885	464	491	3 898	3 898	3 898	8 889	9 413	9 941
Road Transport		141	296	171	835	835	835	14 515	15 414	16 277
Environmental Protection										
<i><b>Trading Services</b></i>		2 457	2 164	2 854	5 300	5 300	5 300	-	-	-
Electricity		459	605	813	900	900	900			
Water										
Waste Water Management										
Waste Management		1 998	1 558	2 041	4 400	4 400	4 400			
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	80 639	111 732	105 524	132 707	132 707	132 707	137 671	146 006	154 232
<b>Surplus/(Deficit) for the year</b>		21 270	654	13 489	(5 231)	(5 231)	(5 231)	29 978	12 992	6 860

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

Limpopo: Mopani(DC33) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		677 633	762 647	1 004 267	1 218 057	635 725	635 725	1 219 929	1 231 506	1 086 961
Executive & Council										
Budget & Treasury Office		677 633	762 647	1 004 267	1 218 057	635 725	635 725	1 219 929	1 231 506	1 086 961
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		153 662	178 943	408 816	330 438	218 405	218 405	131 769	129 638	377 381
Electricity										
Water		136 210	157 537	385 204	299 208	185 175	185 175	107 567	104 324	110 148
Waste Water Management		17 452	21 406	23 612	31 230	33 231	33 231	24 201	25 314	267 234
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	831 296	941 590	1 413 083	1 548 495	854 130	854 130	1 351 698	1 361 144	1 464 342
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		174 586	124 433	130 728	202 109	145 883	145 883	154 832	160 636	166 564
Executive & Council		35 764	40 411	36 781	48 771	45 091	45 091	45 522	49 543	50 721
Budget & Treasury Office		28 735	20 773	21 032	65 695	28 308	28 308	35 495	35 731	36 545
Corporate Services		110 086	63 249	72 915	87 643	72 484	72 484	73 816	75 363	79 298
<i>Community and Public Safety</i>		44 514	47 317	46 662	103 718	69 161	69 161	117 506	130 499	137 692
Community & Social Services		7 391	5 808	5 249	13 022	7 011	7 011	8 082	8 884	9 390
Sport And Recreation										
Public Safety		34 756	38 801	38 235	64 159	55 754	55 754	81 925	89 032	93 899
Housing										
Health		2 366	2 708	3 179	26 537	6 397	6 397	27 499	32 583	34 403
<i>Economic and Environmental Services</i>		22 065	16 920	26 477	23 510	13 129	13 129	21 832	23 876	23 496
Planning and Development		9 065	7 765	23 152	14 310	9 470	9 470	12 696	14 250	13 363
Road Transport		13 000	9 155	3 325	9 200	3 660	3 660	9 136	9 626	10 133
Environmental Protection										
<i>Trading Services</i>		583 815	569 941	703 370	564 939	573 974	573 974	716 108	814 338	872 834
Electricity		677	659	739	1 763	1 099	1 099	1 404	1 490	1 577
Water		419 512	546 742	682 099	541 201	553 725	553 725	668 642	546 941	579 955
Waste Water Management		163 626	22 540	20 532	21 975	19 150	19 150	46 062	265 907	291 302
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	824 980	758 611	907 238	894 276	802 147	802 147	1 010 278	1 129 349	1 200 586
<b>Surplus/(Deficit) for the year</b>		6 316	182 979	505 845	654 220	51 983	51 983	341 419	231 795	263 757

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

Limpopo: Musina(LIM341) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		45 023	45 150	57 397	88 277	99 373	99 373	96 749	102 071	107 481
Executive & Council		10 946	10 213	17 747	11 985	46 538	46 538	48 074	50 719	53 407
Budget & Treasury Office		33 287	34 137	39 650	42 901	44 930	44 930	47 735	50 360	53 030
Corporate Services		790	800		33 391	7 905	7 905	940	992	1 044
<i><b>Community and Public Safety</b></i>		89	89	791	98	101	101	107	113	119
Community & Social Services		89	89	100	98	101	101	107	113	119
Sport And Recreation										
Public Safety				691						
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		37 784	24 790	7 099	23 210	29 987	29 987	21 834	23 034	24 254
Planning and Development		25 826	21 843	1 000	20 010	20 008	20 008	18 988	20 032	21 093
Road Transport		11 958	2 947	6 099	3 200	9 979	9 979	2 846	3 002	3 161
Environmental Protection										
<i><b>Trading Services</b></i>		76 224	101 470	84 277	94 546	98 677	98 677	109 910	115 956	122 101
Electricity		69 669	93 810	73 388	85 891	85 046	85 046	95 421	100 670	106 005
Water										
Waste Water Management										
Waste Management		6 555	7 660	10 889	8 655	13 631	13 631	14 489	15 286	16 096
<i><b>Other</b></i>	4				40	40	40	43	45	48
<b>Total Revenue - Standard</b>	2	159 120	171 499	149 564	206 171	228 178	228 178	228 643	241 219	254 003
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		67 090	71 096	101 799	91 170	103 620	103 620	106 609	112 892	118 877
Executive & Council		24 582	26 616	52 176	44 247	61 421	61 421	59 299	62 770	66 097
Budget & Treasury Office		30 948	30 577	36 816	26 798	25 395	25 395	34 607	35 664	37 554
Corporate Services		11 560	13 903	12 807	20 125	16 803	16 803	12 703	14 458	15 226
<i><b>Community and Public Safety</b></i>		5 109	4 989	18 101	6 939	10 324	10 324	11 219	11 215	11 810
Community & Social Services		1 306	1 547	4 023	2 195	1 677	1 677	1 577	1 042	1 098
Sport And Recreation		3 285	3 391	7 277	4 698	8 645	8 645	9 161	9 665	10 177
Public Safety		518	51	6 376	46	2	2	409	432	455
Housing				424				72	76	80
Health										
<i><b>Economic and Environmental Services</b></i>		45 347	36 967	18 928	37 895	37 864	37 864	40 631	43 086	45 368
Planning and Development		23 011	27 593	7 201	28 096	22 501	22 501	25 863	27 287	28 732
Road Transport		22 336	9 374	11 726	9 799	15 363	15 363	14 768	15 799	16 636
Environmental Protection										
<i><b>Trading Services</b></i>		44 892	67 948	66 347	59 271	72 368	72 368	66 859	70 536	74 274
Electricity		37 490	54 727	55 103	49 132	61 392	61 392	55 630	58 690	61 800
Water										
Waste Water Management										
Waste Management		7 402	13 221	11 244	10 139	10 975	10 975	11 229	11 846	12 474
<i><b>Other</b></i>	4	626	673	811	388			717	756	796
<b>Total Expenditure - Standard</b>	3	163 064	181 673	205 987	195 664	224 176	224 176	226 035	238 485	251 125
<b>Surplus/(Deficit) for the year</b>		(3 944)	(10 174)	(56 423)	10 507	4 003	4 003	2 608	2 734	2 878

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

Limpopo: Mutale(LIM342) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		60 428	49 306	54 000	72 500	70 988	70 988	95 444	98 491	98 307
Executive & Council		444								
Budget & Treasury Office		59 854	49 286	53 999	71 236	70 472	70 472	94 927	97 945	97 730
Corporate Services		130	20	1	1 264	516	516	516	547	577
<i>Community and Public Safety</i>		350	688	720	489	3 547	3 547	547	579	612
Community & Social Services		154	150	298	288	3 547	3 547	245	260	274
Sport And Recreation										
Public Safety		196	538	423	201			302	320	338
Housing										
Health										
<i>Economic and Environmental Services</i>		9 598	20 594	44 028	30 849	-	-	31 644	30 700	31 922
Planning and Development			944	589	2 152			2 283	1 418	1 153
Road Transport		9 598	19 650	43 438	28 697			29 361	29 283	30 769
Environmental Protection										
<i>Trading Services</i>		225	249	542	943	33 244	33 244	1 283	1 359	1 435
Electricity										
Water										
Waste Water Management										
Waste Management		225	249	542	943	33 244	33 244	1 283	1 359	1 435
<i>Other</i>	4		140	96	169					
<b>Total Revenue - Standard</b>	2	70 600	70 977	99 386	104 951	107 780	107 780	128 917	131 130	132 275
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		40 535	39 295	53 970	48 876	47 949	47 949	59 835	54 535	57 320
Executive & Council		7 632	14 832	14 619	17 588	17 236	17 236	19 087	20 111	21 172
Budget & Treasury Office		31 200	15 655	29 472	18 683	17 695	17 695	19 027	20 007	21 014
Corporate Services		1 703	8 808	9 880	12 605	13 019	13 019	21 720	14 417	15 134
<i>Community and Public Safety</i>		7	700	5 074	1 666	5 983	5 983	1 838	1 865	1 900
Community & Social Services						5 806	5 806			
Sport And Recreation			692		476			469	491	515
Public Safety		7	8	5 074	1 013			1 185	1 180	1 182
Housing					177	177	177	185	194	203
Health										
<i>Economic and Environmental Services</i>		2 935	5 951	7 236	17 836	14 082	14 082	23 919	25 203	26 514
Planning and Development					3 050	2 957	2 957	7 206	7 607	8 014
Road Transport		2 935	5 951	7 236	14 786	11 125	11 125	16 713	17 597	18 501
Environmental Protection										
<i>Trading Services</i>		-	8 855	-	3 006	2 605	2 605	5 245	5 534	5 828
Electricity			8 063		1 770	973	973	1 295	1 371	1 448
Water										
Waste Water Management										
Waste Management			792		1 236	1 632	1 632	3 950	4 163	4 380
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	43 477	54 800	66 281	71 384	70 620	70 620	90 837	87 137	91 562
<b>Surplus/(Deficit) for the year</b>		27 123	16 176	33 105	33 567	37 160	37 160	38 080	43 992	40 714

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

Limpopo: Thulamela(LIM343) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		373 546	420 684	413 195	622 956	478 467	478 467	640 466	650 505	659 025
Executive & Council		293 225	311 615	291 742	428 467	383 467	383 467	503 020	482 734	480 450
Budget & Treasury Office		70 591	98 055	118 986	194 239	93 770	93 770	137 170	167 492	178 294
Corporate Services		9 729	11 014	2 467	250	1 229	1 229	276	279	281
<i>Community and Public Safety</i>		16 088	13 939	25 280	19 700	26 300	26 300	28 200	33 300	37 300
Community & Social Services										
Sport And Recreation		410	371	426	1 000	1 000	1 000	1 000	3 000	4 000
Public Safety		15 662	12 996	19 171	14 700	21 300	21 300	22 200	25 300	28 300
Housing		16	572	5 683	4 000	4 000	4 000	5 000	5 000	5 000
Health										
<i>Economic and Environmental Services</i>		153 239	106 836	159 308	237 984	267 892	267 892	186 032	191 733	210 316
Planning and Development		82	6 134	11 523	94 787	72 011	72 011	50 910	53 397	63 712
Road Transport		153 157	100 702	147 786	143 197	195 881	195 881	135 122	138 336	146 604
Environmental Protection										
<i>Trading Services</i>		1 069	1 080	1 374	3 000	47 171	47 171	15 913	16 817	14 916
Electricity										
Water										
Waste Water Management		30								
Waste Management		1 039	1 080	1 374	3 000	47 171	47 171	15 913	16 817	14 916
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	543 941	542 539	599 157	883 640	819 830	819 830	870 611	892 355	921 558
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		161 820	271 335	195 425	203 743	229 551	229 551	261 617	233 453	252 590
Executive & Council		41 982	206 937	127 207	117 020	142 385	142 385	158 845	145 918	155 943
Budget & Treasury Office		84 430	28 440	30 147	36 013	36 516	36 516	36 150	35 059	37 430
Corporate Services		35 408	35 958	38 071	50 710	50 650	50 650	66 622	52 477	59 217
<i>Community and Public Safety</i>		46 275	58 705	95 692	189 621	161 884	161 884	182 589	123 426	130 710
Community & Social Services										
Sport And Recreation		9 175	21 118	30 425	26 048	41 237	41 237	31 092	30 501	33 345
Public Safety		26 839	24 924	28 066	31 604	34 432	34 432	48 979	48 116	52 900
Housing		10 262	12 664	37 201	131 969	86 215	86 215	102 519	44 809	44 465
Health										
<i>Economic and Environmental Services</i>		114 400	151 925	107 840	113 061	147 932	147 932	148 944	153 116	168 703
Planning and Development		15 697	15 046	20 554	20 908	31 498	31 498	34 181	33 101	42 810
Road Transport		98 703	136 879	87 286	92 153	116 434	116 434	114 763	120 015	125 894
Environmental Protection										
<i>Trading Services</i>		18 919	23 218	38 915	43 362	42 547	42 547	45 040	45 705	49 998
Electricity										
Water										
Waste Water Management										
Waste Management		18 919	23 218	38 915	43 362	42 547	42 547	45 040	45 705	49 998
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	341 415	505 183	437 872	549 787	581 914	581 914	638 191	555 701	602 001
<b>Surplus/(Deficit) for the year</b>		202 526	37 356	161 285	333 854	237 916	237 916	232 420	336 653	319 557

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



Limpopo: Makhado(LIM344) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		312 547	366 027	318 914	488 818	646 827	646 827	433 780	450 521	452 800
Executive & Council		217 146	310 533	262 490	431 334	605 161	605 161	354 731	360 778	358 823
Budget & Treasury Office		95 041	55 324	55 919	57 484	41 666	41 666	78 600	89 262	93 471
Corporate Services		360	170	505				449	481	506
<i>Community and Public Safety</i>		14 337	-	-	17 104	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		14 337			17 104					
Housing										
Health										
<i>Economic and Environmental Services</i>		-	16 056	107 271	258	-	-	126 491	130 685	138 341
Planning and Development					258					
Road Transport			16 056	107 271				126 491	130 685	138 341
Environmental Protection										
<i>Trading Services</i>		216 577	209 316	254 145	264 129	-	-	320 585	359 506	399 586
Electricity		209 009	202 973	247 293	256 416			310 861	349 102	388 642
Water										
Waste Water Management										0
Waste Management		7 568	6 343	6 852	7 713			9 724	10 404	10 944
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	543 461	591 399	680 330	770 309	646 827	646 827	880 856	940 712	990 727
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		536 030	467 131	479 708	558 042	764 666	764 666	618 190	644 877	679 380
Executive & Council		16 800	18 470	20 782	159 078	764 666	764 666	207 406	211 407	222 942
Budget & Treasury Office		347 256	251 992	260 359	170 874			169 607	179 028	188 510
Corporate Services		171 974	196 668	198 567	228 090			241 177	254 442	267 928
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	17 585	-	-	-	-	-	-
Planning and Development										
Road Transport				17 585						
Environmental Protection										
<i>Trading Services</i>		141 762	156 721	157 754	188 227	-	-	216 939	247 831	283 122
Electricity		141 762	156 721	157 754	188 227			216 939	247 831	283 122
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	677 792	623 852	655 047	746 269	764 666	764 666	835 129	892 708	962 502
<b>Surplus/(Deficit) for the year</b>		(134 331)	(32 453)	25 283	24 040	(117 839)	(117 839)	45 727	48 004	28 225

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

Limpopo: Vhembe(DC34) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		274 138	1 165 792	1 223 936	157 011	172 577	172 577	862 158	779 002	814 006
Executive & Council		170 488			44 387	51 397	51 397	51 901	55 337	58 944
Budget & Treasury Office		41 626	1 112 303	1 223 936	47 355	44 724	44 724	742 505	685 913	715 082
Corporate Services		62 025	53 488		65 269	76 456	76 456	67 752	37 752	39 980
<i>Community and Public Safety</i>		112 952	56 297	-	90 062	76 482	76 482	100 322	103 786	110 797
Community & Social Services		91 357	47 607		71 962	64 082	64 082	83 088	88 728	94 702
Sport And Recreation										
Public Safety										
Housing										
Health		21 595	8 690		18 099	12 400	12 400	17 234	15 058	16 095
<i>Economic and Environmental Services</i>		42 387	27 369	-	28 027	32 153	32 153	34 214	36 499	38 907
Planning and Development		42 387	27 369		28 027	32 153	32 153	34 214	36 499	38 907
Road Transport										
Environmental Protection										
<i>Trading Services</i>		144 863	72 902	79 200	525 449	427 616	427 616	603 798	706 567	756 251
Electricity										
Water		144 863	72 902	79 200	525 449	427 616	427 616	603 798	706 567	756 251
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	574 341	1 322 359	1 303 136	800 549	708 827	708 827	1 600 492	1 625 855	1 719 962
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		91 848	258 907	666 916	157 011	172 577	172 577	248 632	229 271	243 499
Executive & Council		39 601	9 335	9 546	44 387	51 397	51 397	65 083	69 441	74 036
Budget & Treasury Office		30 096	83 668	259 140	47 355	44 724	44 724	115 798	122 078	129 484
Corporate Services		22 152	165 904	398 230	65 269	76 456	76 456	67 752	37 752	39 980
<i>Community and Public Safety</i>		112 952	56 297	-	90 062	76 482	76 482	96 865	103 700	114 393
Community & Social Services		91 357	47 607		71 962	64 082	64 082	83 088	88 728	94 702
Sport And Recreation										
Public Safety										
Housing										
Health		21 595	8 690		18 099	12 400	12 400	13 777	14 971	19 690
<i>Economic and Environmental Services</i>		42 387	27 369	-	28 027	32 153	32 153	34 214	36 499	38 907
Planning and Development		42 387	27 369		28 027	32 153	32 153	34 214	36 499	38 907
Road Transport										
Environmental Protection										
<i>Trading Services</i>		99 037	124 709	56 546	525 449	427 616	427 616	453 214	507 938	545 610
Electricity										
Water		99 037	124 709	56 546	525 449	427 616	427 616	453 214	507 938	545 610
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	346 225	467 282	723 462	800 549	708 827	708 827	832 925	877 408	942 409
<b>Surplus/(Deficit) for the year</b>		228 116	855 078	579 674	-	0	0	767 567	748 447	777 553

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

Limpopo: Blouberg(LIM351) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		140 580	113 169	119 491	135 806	135 820	135 820	167 919	169 753	167 380
Executive & Council				890						
Budget & Treasury Office		140 580	112 809	118 494	135 622	135 636	135 636	167 731	169 553	167 169
Corporate Services			361	106	184	184	184	188	199	211
<i>Community and Public Safety</i>		3 081	5 214	4 906	9 271	8 531	8 531	8 100	6 876	7 289
Community & Social Services			1 000	1 000	1 651	2 411	2 411	1 613		
Sport And Recreation										
Public Safety		3 081	4 214	3 906	7 620	6 120	6 120	6 487	6 876	7 289
Housing										
Health										
<i>Economic and Environmental Services</i>		36 161	26 321	31 516	40 837	57 257	57 257	44 958	45 098	52 858
Planning and Development		8 589	3 294	1 190	2 429	4 929	4 929	5 055	3 689	8 832
Road Transport		27 573	23 026	30 326	38 408	52 328	52 328	39 903	41 409	44 026
Environmental Protection										
<i>Trading Services</i>		15 476	18 777	21 137	20 452	21 545	21 545	26 430	27 720	41 931
Electricity		15 109	18 263	20 800	19 032	20 925	20 925	25 270	26 144	40 100
Water		7								
Waste Water Management			61							
Waste Management		360	453	337	1 420	620	620	1 160	1 577	1 831
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	195 299	163 481	177 050	206 366	223 152	223 152	247 407	249 447	269 459
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		60 711	78 903	81 045	92 566	92 011	92 011	108 489	108 280	114 219
Executive & Council		25 312	27 335	34 739	36 597	36 217	36 217	41 761	44 046	46 966
Budget & Treasury Office		10 407	30 090	19 575	28 172	28 983	28 983	36 025	32 917	33 000
Corporate Services		24 991	21 478	26 730	27 796	26 811	26 811	30 704	31 317	34 253
<i>Community and Public Safety</i>		10 943	15 769	17 394	22 554	22 988	22 988	24 895	24 625	26 216
Community & Social Services		6 420	9 359	9 781	11 698	12 213	12 213	13 403	12 335	13 171
Sport And Recreation										
Public Safety		4 524	6 410	7 613	10 856	10 775	10 775	11 491	12 290	13 045
Housing										
Health										
<i>Economic and Environmental Services</i>		29 275	15 429	16 163	23 095	22 506	22 506	29 379	29 745	31 736
Planning and Development		26 355	9 473	8 285	10 495	10 316	10 316	16 245	15 492	16 500
Road Transport		2 920	5 956	7 878	12 599	12 189	12 189	13 134	14 253	15 236
Environmental Protection										
<i>Trading Services</i>		61 201	67 957	72 756	21 255	24 778	24 778	27 932	29 288	33 303
Electricity		58 947	67 929	72 712	21 196	24 569	24 569	26 901	28 524	31 492
Water		2 058								
Waste Water Management			(43)							
Waste Management		196	71	45	59	209	209	1 031	765	1 811
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	162 130	178 059	187 358	159 469	162 282	162 282	190 695	191 939	205 475
<b>Surplus/(Deficit) for the year</b>		33 168	(14 578)	(10 309)	46 897	60 870	60 870	56 711	57 509	63 984

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

Limpopo: Aganang(LIM352) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		84 012	136 013	151 228	120 959	133 638	133 638	148 238	148 036	144 371
Executive & Council		77 277	32 495	39 789	300	300	300	1 255	1 378	1 524
Budget & Treasury Office			22 238	28 675	13 931	24 509	24 509	21 024	21 674	21 741
Corporate Services		6 736	81 280	82 763	106 728	108 829	108 829	125 958	124 984	121 106
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 539	-	-	32 157	40 292	40 292	33 371	34 595	36 430
Planning and Development		15 539								
Road Transport					32 157	40 292	40 292	33 371	34 595	36 430
Environmental Protection										
<i>Trading Services</i>		-	-	-	2 000	-	-	-	-	-
Electricity										
Water					2 000					
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	99 551	136 013	151 228	155 116	173 931	173 931	181 609	182 631	180 801
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		62 621	74 891	144 124	104 045	98 953	98 953	107 258	110 719	117 462
Executive & Council		36 234	39 509	25 164	3 890	6 161	6 161	12 370	11 694	12 397
Budget & Treasury Office			10 258	65 442	13 233	13 280	13 280	9 032	8 314	8 934
Corporate Services		26 387	25 124	53 517	86 922	79 512	79 512	85 855	90 712	96 132
<i>Community and Public Safety</i>		-	-	5 050	-	5 000	5 000	7 222	7 497	6 573
Community & Social Services				5 050		5 000	5 000	7 222	7 497	6 573
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 934	4 200	5 279	3 365	4 860	4 860	4 451	5 328	3 248
Planning and Development		15 934	4 200	5 279	3 115	4 400	4 400	2 374	367	470
Road Transport					250	460	460	2 077	4 962	2 778
Environmental Protection										
<i>Trading Services</i>		-	-	-	4 000	-	-	-	-	-
Electricity					2 000					
Water					2 000					
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	78 555	79 091	154 453	111 410	108 813	108 813	118 931	123 544	127 284
<b>Surplus/(Deficit) for the year</b>		20 997	56 922	(3 226)	43 706	65 118	65 118	62 677	59 087	53 517

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

Limpopo: Molemole(LIM353) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		64 156	91 458	95 965	103 476	112 108	112 108	126 093	126 362	124 213
Executive & Council										
Budget & Treasury Office		17 033	91 110	95 865	103 103	111 733	111 733	125 700	125 945	123 773
Corporate Services		47 123	348	100	373	375	375	393	416	440
<i>Community and Public Safety</i>		4 734	3 947	8 144	9 142	11 207	11 207	9 693	9 311	9 832
Community & Social Services		4 734	3 947	8 144	9 142	11 207	11 207	9 693	9 311	9 832
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		8 526	36 138	18 487	30 703	31 101	31 101	31 566	33 255	36 432
Planning and Development			3	20	306	36	36	549	2 158	3 717
Road Transport		8 526	36 135	18 467	30 397	31 065	31 065	31 017	31 097	32 715
Environmental Protection										
<i>Trading Services</i>		5 554	6 033	6 785	12 512	13 102	13 102	15 314	16 678	18 172
Electricity		4 819	5 087	5 608	10 285	10 295	10 295	10 911	12 103	13 425
Water		735	946	1 177	2 227	2 807	2 807	2 869	2 950	3 031
Waste Water Management										
Waste Management								1 534	1 625	1 716
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	82 970	137 575	129 380	155 833	167 518	167 518	182 667	185 605	188 649
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		39 498	83 959	86 469	82 154	83 990	83 990	90 220	89 862	95 353
Executive & Council		12 718	21 644	24 387	25 658	28 223	28 223	30 613	32 605	34 775
Budget & Treasury Office		7 796	45 156	44 598	27 834	31 936	31 936	35 679	33 633	35 474
Corporate Services		18 984	17 158	17 484	28 662	23 831	23 831	23 928	23 623	25 104
<i>Community and Public Safety</i>		7 320	9 092	10 920	14 764	17 232	17 232	17 375	17 779	19 011
Community & Social Services		7 320	9 092	10 920	14 764	17 232	17 232	17 375	17 779	19 011
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 053	7 884	7 646	10 859	11 913	11 913	15 036	12 860	16 558
Planning and Development		2 204	2 506	3 316	3 576	3 787	3 787	6 434	5 355	8 609
Road Transport		4 849	5 378	4 329	7 283	8 126	8 126	8 602	7 504	7 949
Environmental Protection										
<i>Trading Services</i>		11 733	6 161	6 800	9 545	11 011	11 011	10 484	11 107	11 773
Electricity		7 654	1 633	1 901	2 477	3 722	3 722	2 781	2 969	3 171
Water		4 079	4 528	4 899	7 067	7 289	7 289	7 703	8 137	8 602
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	65 604	107 096	111 835	117 321	124 146	124 146	133 115	131 607	142 695
<b>Surplus/(Deficit) for the year</b>		17 366	30 480	17 545	38 511	43 372	43 372	49 552	53 998	45 953

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

Limpopo: Polokwane(LIM354) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		943 772	983 173	1 265 463	1 356 752	1 759 316	1 759 316	1 585 783	1 525 812	1 597 305
Executive & Council				12						
Budget & Treasury Office		323 967	291 519	392 505	359 213	359 213	359 213	437 285	433 722	469 007
Corporate Services		619 805	691 654	872 946	997 539	1 400 103	1 400 103	1 148 498	1 092 090	1 128 298
<i>Community and Public Safety</i>		8 334	15 171	19 224	32 006	32 080	32 080	38 917	40 024	42 545
Community & Social Services		1 590	1 736	1 640	2 526	2 600	2 600	2 731	2 717	2 887
Sport And Recreation		1 546	10 110	4 009	14 804	14 804	14 804	16 848	16 712	17 765
Public Safety		5 169	3 313	13 563	12 634	12 634	12 634	17 175	18 291	19 443
Housing		30	12	11	41	41	41	44	47	50
Health					2 000	2 000	2 000	2 120	2 258	2 400
<i>Economic and Environmental Services</i>		34 192	36 066	43 855	92 477	62 477	62 477	72 906	77 617	82 486
Planning and Development		24 792	29 364	38 379	81 382	51 382	51 382	61 145	65 092	69 172
Road Transport		7 609	3 816	3 687	8 968	8 968	8 968	9 506	10 124	10 761
Environmental Protection		1 790	2 885	1 788	2 127	2 127	2 127	2 255	2 402	2 553
<i>Trading Services</i>		812 191	925 725	932 944	1 183 663	1 046 924	1 046 924	1 173 145	1 310 428	1 466 614
Electricity		559 547	605 543	616 982	775 220	703 149	703 149	793 681	896 860	1 017 936
Water		165 503	221 060	211 680	279 602	234 057	234 057	259 055	282 369	306 369
Waste Water Management		39 311	46 449	48 588	66 163	50 000	50 000	55 326	60 305	65 431
Waste Management		47 830	52 674	55 694	62 677	59 718	59 718	65 083	70 895	76 878
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	1 798 490	1 960 135	2 261 485	2 664 898	2 900 797	2 900 797	2 870 751	2 953 881	3 188 950
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		325 711	473 990	632 457	504 106	523 773	523 773	512 186	544 864	579 179
Executive & Council		110 240	114 196	235 775	115 000	116 500	116 500	107 555	114 546	121 762
Budget & Treasury Office		83 630	170 237	151 610	127 234	99 446	99 446	154 429	164 456	174 806
Corporate Services		131 841	189 557	245 072	261 872	307 827	307 827	250 203	265 862	282 611
<i>Community and Public Safety</i>		346 763	316 095	397 351	327 593	326 072	326 072	348 556	366 181	389 250
Community & Social Services		74 169	66 957	84 890	79 682	78 209	78 209	80 961	85 793	91 198
Sport And Recreation		145 420	121 615	135 623	99 647	99 597	99 597	101 123	107 696	114 481
Public Safety		114 856	116 962	164 956	138 338	138 338	138 338	154 094	159 510	169 559
Housing		6 947	5 231	6 503	5 851	5 851	5 851	8 061	8 585	9 126
Health		5 370	5 330	5 379	4 075	4 077	4 077	4 317	4 597	4 887
<i>Economic and Environmental Services</i>		147 957	165 669	242 697	192 708	162 779	162 779	188 962	198 689	211 206
Planning and Development		37 379	67 136	52 518	75 791	75 791	75 791	88 598	91 801	97 585
Road Transport		95 913	91 489	180 522	108 702	78 774	78 774	90 274	96 141	102 198
Environmental Protection		14 665	7 044	9 656	8 215	8 215	8 215	10 090	10 746	11 423
<i>Trading Services</i>		803 028	960 366	1 025 430	1 121 305	1 100 302	1 100 302	1 238 856	1 248 389	1 297 274
Electricity		482 245	560 506	622 840	656 204	651 352	651 352	792 180	772 679	791 594
Water		199 105	267 874	257 303	317 942	286 870	286 870	295 409	314 610	334 431
Waste Water Management		51 431	79 514	85 950	86 742	101 665	101 665	86 368	91 981	97 776
Waste Management		70 247	52 472	59 609	60 416	60 416	60 416	64 900	69 118	73 473
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	1 623 459	1 916 119	2 297 934	2 145 711	2 112 927	2 112 927	2 288 560	2 358 123	2 476 909
<b>Surplus/(Deficit) for the year</b>		175 030	44 016	(36 449)	519 187	787 870	787 870	582 191	595 758	712 040

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

Limpopo: Lepelle-Nkumpi(LIM355) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		242 685	151 040	162 972	263 743	263 676	263 676	326 137	327 751	328 640
Executive & Council										
Budget & Treasury Office		61 035	23 032	24 399	91 683	88 582	88 582	107 139	109 845	115 041
Corporate Services		181 650	128 008	138 573	172 060	175 094	175 094	218 998	217 906	213 599
<i>Community and Public Safety</i>		641	625	1 257	8 221	8 346	8 346	8 647	9 104	9 614
Community & Social Services				35	58	133	133	55	59	62
Sport And Recreation				250	32	82	82	70	21	22
Public Safety		641	625	972	8 131	8 131	8 131	8 521	9 024	9 530
Housing										
Health										
<i>Economic and Environmental Services</i>		3 626	38 691	54 924	57 911	64 727	64 727	68 044	55 661	58 794
Planning and Development			216	216	191	156	156	158	167	177
Road Transport		3 626	38 476	54 708	57 720	64 571	64 571	67 886	55 494	58 617
Environmental Protection										
<i>Trading Services</i>		4 320	39 545	11 071	8 519	9 791	9 791	19 326	16 494	21 858
Electricity			6 104	3 989		1 011	1 011	10 000	10 000	15 000
Water										
Waste Water Management			29 333							
Waste Management		4 320	4 108	7 082	8 519	8 780	8 780	9 326	6 494	6 858
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	251 272	229 902	230 225	338 394	346 539	346 539	422 153	409 010	418 906
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		123 878	155 494	123 029	204 312	205 443	205 443	222 797	223 501	236 209
Executive & Council		15 171	20 794	20 030	27 718	29 016	29 016	31 124	32 144	33 958
Budget & Treasury Office		10 868	58 379	7 192	69 464	69 929	69 929	70 804	74 985	79 189
Corporate Services		97 839	76 321	95 806	107 130	106 498	106 498	120 868	116 373	123 062
<i>Community and Public Safety</i>		1 000	50	261	1 535	1 505	1 505	2 352	2 491	2 630
Community & Social Services								1 150	1 218	1 286
Sport And Recreation			5		185	185	185	622	658	695
Public Safety		1 000	45	261	1 350	1 320	1 320	580	614	649
Housing										
Health										
<i>Economic and Environmental Services</i>		4 707	7 282	1 890	16 346	11 651	11 651	15 670	16 606	17 547
Planning and Development		1 132	585	696	830	935	935	2 489	2 636	2 784
Road Transport		3 575	6 697	1 194	15 516	10 716	10 716	13 181	13 969	14 764
Environmental Protection										
<i>Trading Services</i>		5 099	23 409	8 525	14 825	28 200	28 200	52 059	47 341	48 687
Electricity		4 804	21 810	8 515	9 757	22 192	22 192	34 799	29 062	29 384
Water										
Waste Water Management										
Waste Management		295	1 599	10	5 068	6 008	6 008	17 261	18 279	19 303
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	134 684	186 235	133 704	237 017	246 798	246 798	292 878	289 939	305 073
<b>Surplus/(Deficit) for the year</b>		116 588	43 667	96 520	101 377	99 741	99 741	129 276	119 072	113 833

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

Limpopo: Capricorn(DC35) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		174 552	177 533	230 614	285 468	315 871	315 871	257 275	283 550	284 304
Executive & Council		51 722	55 928	55 747	81 600	74 089	74 089	69 812	73 200	76 067
Budget & Treasury Office		43 326	68 496	65 884	76 952	75 718	75 718	79 800	84 881	90 752
Corporate Services		79 503	53 109	108 984	126 916	166 064	166 064	107 663	125 469	117 485
<i>Community and Public Safety</i>		30 328	40 286	48 084	44 903	46 156	46 156	75 553	83 966	78 079
Community & Social Services		13 413	9 719	15 203	14 570	13 994	13 994	17 185	18 118	18 974
Sport And Recreation										
Public Safety		16 915	30 567	27 084	30 333	32 162	32 162	58 368	65 848	59 105
Housing										
Health				5 798						
<i>Economic and Environmental Services</i>		31 874	10 500	12 297	72 238	72 150	72 150	28 376	27 775	24 558
Planning and Development		15 640	8 913	4 516	52 045	54 239	54 239	13 941	14 929	13 904
Road Transport		6 307	837	3 302	5 200	5 790	5 790	3 382	5 223	3 094
Environmental Protection		9 928	750	4 479	14 993	12 122	12 122	11 053	7 623	7 560
<i>Trading Services</i>		409 946	523 857	415 287	495 189	662 125	662 125	546 964	562 822	625 241
Electricity				524	4 000	4 036	4 036			
Water		409 946	523 857	414 763	477 689	595 782	595 782	525 473	545 717	607 697
Waste Water Management					13 500	62 306	62 306	21 491	17 105	17 544
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	646 700	752 177	706 283	897 798	1 096 303	1 096 303	908 168	958 113	1 012 182
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		174 552	202 257	276 523	265 294	290 557	290 557	256 699	269 407	279 452
Executive & Council		51 722	61 313	55 747	81 414	74 253	74 253	69 657	73 035	76 067
Budget & Treasury Office		43 326	78 311	104 315	76 177	74 943	74 943	77 800	82 881	86 752
Corporate Services		79 503	62 633	116 461	107 703	141 361	141 361	109 242	113 491	116 633
<i>Community and Public Safety</i>		30 328	45 704	50 890	44 519	44 576	44 576	61 478	64 926	68 150
Community & Social Services		13 413	11 485	15 365	13 846	14 070	14 070	17 185	18 118	18 974
Sport And Recreation										
Public Safety		16 915	34 219	29 724	30 673	30 506	30 506	44 293	46 808	49 176
Housing										
Health				5 801						
<i>Economic and Environmental Services</i>		31 874	17 048	12 393	72 392	87 763	87 763	28 376	27 775	24 558
Planning and Development		15 640	10 591	4 516	37 400	55 053	55 053	13 941	14 929	13 904
Road Transport		6 307	4 587	3 302	19 845	20 435	20 435	3 382	5 223	3 094
Environmental Protection		9 928	1 869	4 574	15 147	12 276	12 276	11 053	7 623	7 560
<i>Trading Services</i>		312 934	247 843	194 280	302 829	299 498	299 498	362 427	351 070	390 470
Electricity				524	4 000	4 036	4 036			
Water		312 934	247 843	193 756	285 329	238 256	238 256	340 936	333 965	372 926
Waste Water Management					13 500	57 206	57 206	21 491	17 105	17 544
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	549 688	512 852	534 085	685 034	722 395	722 395	708 980	713 178	762 630
<b>Surplus/(Deficit) for the year</b>		97 012	239 325	172 198	212 764	373 907	373 907	199 188	244 935	249 552

References

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



Limpopo: Thabazimbi(LIM361) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		88 955	117 610	109 205	99 069	167 284	167 284	108 100	110 319	114 470
Executive & Council		84 238	95 479	77 434	72 572	134 266	134 266	70 670	71 054	72 949
Budget & Treasury Office		4 717	20 763	31 764	23 262	28 899	28 899	34 778	36 795	38 930
Corporate Services			1 368	8	3 235	4 119	4 119	2 653	2 470	2 592
<i>Community and Public Safety</i>		3 259	4 269	4 132	7 874	1 775	1 775	8 429	10 621	11 244
Community & Social Services			281	581	725	372	372	305	323	343
Sport And Recreation					17	17	17			
Public Safety		3 259	3 988	3 551	7 132	1 386	1 386	8 124	10 298	10 901
Housing										
Health										
<i>Economic and Environmental Services</i>		34 474	42 756	40 540	33 071	38 777	38 777	56 356	31 210	32 834
Planning and Development			606	521	136	256	256	184	995	1 055
Road Transport		34 474	42 150	40 019	32 934	38 520	38 520	56 172	30 215	31 779
Environmental Protection										
<i>Trading Services</i>		130 114	90 135	89 764	204 301	177 076	177 076	188 997	199 958	211 556
Electricity		49 673	43 622	47 195	66 368	77 294	77 294	81 613	86 346	91 354
Water		61 720	26 712	20 952	61 432	61 222	61 222	67 575	71 495	75 641
Waste Water Management		10 789	11 649	13 001	22 327	29 036	29 036	29 617	31 334	33 152
Waste Management		7 932	8 152	8 616	54 175	9 525	9 525	10 192	10 783	11 409
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	256 802	254 771	243 641	344 315	384 912	384 912	361 882	352 108	370 104
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		163 521	79 412	269 355	65 815	105 992	105 992	97 551	104 146	110 134
Executive & Council		102 124	19 610	237 617	23 387	28 056	28 056	26 891	29 270	32 623
Budget & Treasury Office		54 771	37 946	30 803	26 166	40 544	40 544	56 351	59 709	63 466
Corporate Services		6 626	21 856	935	16 263	37 391	37 391	14 309	15 168	14 045
<i>Community and Public Safety</i>		1 128	16 827	702	26 488	27 282	27 282	21 496	22 835	25 624
Community & Social Services		755	2 803	702	6 760	6 443	6 443	4 745	5 030	5 331
Sport And Recreation			5 290		8 298	6 059	6 059	5 088	5 393	5 717
Public Safety		372	8 733		11 429	14 780	14 780	11 663	12 413	14 576
Housing										
Health										
<i>Economic and Environmental Services</i>		1 763	51 947	1 932	33 535	37 120	37 120	45 040	47 491	49 497
Planning and Development		847	4 557	956	9 085	7 796	7 796	7 598	8 054	8 537
Road Transport		915	47 390	976	24 451	29 324	29 324	37 442	39 437	40 960
Environmental Protection										
<i>Trading Services</i>		57 744	111 599	64 861	104 434	105 735	105 735	104 298	114 285	125 300
Electricity		39 021	58 909	48 141	52 037	53 163	53 163	56 045	62 659	66 419
Water		18 738	30 051	16 720	36 110	35 198	35 198	31 033	33 373	39 533
Waste Water Management		(0)	9 002		10 111	10 934	10 934	8 713	9 236	9 790
Waste Management		(16)	13 637		6 177	6 439	6 439	8 507	9 017	9 558
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	224 155	259 785	336 850	230 272	276 129	276 129	268 385	288 759	310 556
<b>Surplus/(Deficit) for the year</b>		32 647	(5 015)	(93 209)	114 043	108 784	108 784	93 497	63 350	59 548

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

Limpopo: Lephalale(LIM362) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		60 026	60 154	73 091	78 949	78 949	78 949	82 648	89 494	94 581
Executive & Council		57 903	25 588	26 645	24 380	24 380	24 380	25 589	29 138	30 861
Budget & Treasury Office		1 237	32 924	44 949	52 790	52 790	52 790	54 804	57 968	61 198
Corporate Services		885	1 642	1 497	1 779	1 779	1 779	2 255	2 388	2 522
<i><b>Community and Public Safety</b></i>		9 920	10 059	2 816	3 983	3 983	3 983	3 313	3 402	3 593
Community & Social Services		9 829	5 602	224	223	223	223	3 313	3 402	3 593
Sport And Recreation										
Public Safety			4 456	2 592	3 760	3 760	3 760			
Housing		91								
Health										
<i><b>Economic and Environmental Services</b></i>		21 468	16 948	8 871	24 733	24 733	24 733	37 641	48 678	51 324
Planning and Development		673	788	446	574	574	574	982	1 040	1 098
Road Transport		20 795	16 159	8 425	24 159	24 159	24 159	36 659	47 639	50 226
Environmental Protection										
<i><b>Trading Services</b></i>		233 454	251 909	248 596	294 202	294 202	294 202	321 674	388 584	427 707
Electricity		128 426	136 700	148 876	154 741	154 741	154 741	164 511	173 503	183 426
Water		62 447	65 103	54 261	90 561	90 561	90 561	100 618	157 100	182 868
Waste Water Management		24 123	31 090	25 851	28 101	28 101	28 101	31 581	33 109	35 060
Waste Management		18 457	19 016	19 608	20 799	20 799	20 799	24 964	24 872	26 354
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	324 867	339 070	333 374	401 867	401 867	401 867	445 275	530 158	577 205
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		78 562	85 066	95 518	95 874	95 874	95 874	122 974	129 820	136 724
Executive & Council		49 462	45 111	47 632	37 698	37 698	37 698	48 963	51 339	53 737
Budget & Treasury Office		13 205	16 987	22 618	30 773	30 773	30 773	39 770	42 157	44 561
Corporate Services		15 895	22 968	25 268	27 402	27 402	27 402	34 242	36 324	38 427
<i><b>Community and Public Safety</b></i>		19 673	21 067	24 070	29 030	29 030	29 030	31 845	33 757	35 699
Community & Social Services		17 634	15 905	18 999	23 157	23 157	23 157	29 251	31 004	32 786
Sport And Recreation										
Public Safety			3 326	3 045	3 585	3 585	3 585			
Housing		2 039	1 836	2 026	2 287	2 287	2 287	2 594	2 753	2 913
Health										
<i><b>Economic and Environmental Services</b></i>		43 688	49 216	47 841	57 675	57 675	57 675	60 233	63 248	66 870
Planning and Development		4 336	5 237	6 305	7 659	7 659	7 659	9 241	9 190	9 724
Road Transport		39 352	43 979	41 536	50 017	50 017	50 017	50 992	54 058	57 146
Environmental Protection										
<i><b>Trading Services</b></i>		159 360	183 045	295 951	212 327	212 327	212 327	222 298	234 314	246 411
Electricity		86 709	103 481	200 178	124 170	124 170	124 170	132 469	140 320	148 215
Water		47 181	52 323	55 651	59 289	59 289	59 289	58 630	59 650	61 877
Waste Water Management		14 098	15 176	26 954	16 369	16 369	16 369	18 569	19 688	20 815
Waste Management		11 372	12 065	13 168	12 498	12 498	12 498	12 629	14 656	15 504
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	301 283	338 394	463 381	394 906	394 906	394 906	437 351	461 139	485 704
<b>Surplus/(Deficit) for the year</b>		23 585	676	(130 006)	6 961	6 961	6 961	7 925	69 020	91 501

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

Limpopo: Mookgopong(LIM364) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		18 394	22 335	28 438	31 054	33 909	33 909	33 827	36 467	40 034
Executive & Council		65	60	742	2 870	2 875	2 875	2 967	1 902	1 983
Budget & Treasury Office		18 155	22 227	27 695	28 069	30 919	30 919	30 745	34 440	37 915
Corporate Services		174	49		115	115	115	115	126	136
<i>Community and Public Safety</i>		992	1 762	2 394	2 825	1 216	1 216	973	1 064	1 149
Community & Social Services		135	197	810	195	304	304	195	213	231
Sport And Recreation					1 801	1	1	1	1	1
Public Safety		857	1 564	1 584	830	912	912	777	850	918
Housing										
Health										
<i>Economic and Environmental Services</i>		30 473	30 736	30 336	42 757	40 072	40 072	63 901	67 664	71 010
Planning and Development		30 470	30 734	30 336	40 070	40 070	40 070	47 743	51 025	53 649
Road Transport		3	2		2 687	2	2	16 158	16 639	17 361
Environmental Protection										
<i>Trading Services</i>		41 945	61 414	68 826	63 032	51 732	51 732	80 178	87 728	94 797
Electricity		30 578	31 936	33 140	37 702	37 202	37 202	55 749	60 998	65 914
Water		4 802	22 620	16 228	12 033	4 733	4 733	9 146	10 007	10 814
Waste Water Management		3 454	3 473	15 148	8 182	4 682	4 682	8 001	8 754	9 460
Waste Management		3 111	3 385	4 310	5 115	5 115	5 115	7 282	7 968	8 610
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	91 804	116 247	129 993	139 668	126 929	126 929	178 879	192 923	206 990
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		41 284	48 947	47 013	46 703	56 650	56 650	58 883	60 995	65 264
Executive & Council		20 706	15 154	29 633	30 657	36 793	36 793	35 826	37 148	39 589
Budget & Treasury Office		12 726	17 526	10 851	8 607	9 679	9 679	9 381	10 253	11 079
Corporate Services		7 852	16 267	6 529	7 440	10 178	10 178	13 676	13 594	14 596
<i>Community and Public Safety</i>		6 447	8 170	7 509	8 294	9 008	9 008	10 021	11 097	12 264
Community & Social Services		1 797	2 857	1 147	1 280	1 106	1 106	1 046	1 144	1 509
Sport And Recreation		1 878	2 296	2 481	2 747	3 099	3 099	4 072	4 588	4 957
Public Safety		2 772	3 017	3 881	4 267	4 802	4 802	4 904	5 365	5 798
Housing										
Health										
<i>Economic and Environmental Services</i>		13 028	9 332	23 117	16 920	14 892	14 892	17 692	19 746	21 204
Planning and Development		3 730	3 679	5 332	5 980	5 804	5 804	7 046	7 649	8 264
Road Transport		9 298	5 653	17 785	10 940	9 088	9 088	10 646	12 097	12 940
Environmental Protection										
<i>Trading Services</i>		52 768	61 125	67 589	64 011	65 896	65 896	76 093	81 720	87 967
Electricity		36 038	40 659	49 866	45 462	46 032	46 032	53 469	58 227	62 788
Water		6 502	10 503	6 482	6 787	7 431	7 431	8 197	8 837	9 436
Waste Water Management		5 890	5 244	5 612	5 888	6 931	6 931	7 693	8 072	8 650
Waste Management		4 338	4 720	5 629	5 874	5 503	5 503	6 734	6 584	7 093
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	113 527	127 575	145 228	135 928	146 446	146 446	162 690	173 557	186 699
<b>Surplus/(Deficit) for the year</b>		(21 723)	(11 328)	(15 235)	3 740	(19 516)	(19 516)	16 189	19 366	20 291

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

Limpopo: Modimolle(LIM365) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		58 078	65 334	77 136	77 188	78 516	78 516	81 309	83 290	85 630
Executive & Council		24 378	8 602	9 233	9 671	9 871	9 871	10 209	10 242	10 334
Budget & Treasury Office		32 312	55 928	67 077	66 995	67 995	67 995	70 473	72 348	74 567
Corporate Services		1 387	804	826	522	650	650	627	699	729
<i>Community and Public Safety</i>		1 826	5 045	5 691	2 372	4 671	4 671	7 258	4 013	4 181
Community & Social Services		341	2 984	1 372	262	392	392	294	309	324
Sport And Recreation		8	361	2 395	16	2 161	2 161	3 438	7	7
Public Safety		1 476	1 699	1 923	2 094	2 119	2 119	3 525	3 697	3 850
Housing										
Health										
<i>Economic and Environmental Services</i>		10 728	20 858	29 486	10 114	17 266	17 266	7 964	27 741	29 003
Planning and Development		1 570	1 610	2 175	1 827	1 747	1 747	1 330	1 374	1 437
Road Transport		9 159	19 248	27 311	8 287	15 519	15 519	6 634	26 367	27 565
Environmental Protection										
<i>Trading Services</i>		146 671	156 920	167 160	199 337	202 345	202 345	215 679	216 871	230 893
Electricity		76 359	90 602	107 057	101 729	103 929	103 929	121 600	135 827	146 611
Water		42 670	32 097	33 871	43 928	48 543	48 543	47 777	50 112	52 222
Waste Water Management		18 460	25 468	16 477	42 721	38 915	38 915	32 293	17 994	18 526
Waste Management		9 182	8 754	9 754	10 959	10 959	10 959	14 008	12 938	13 533
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	217 303	248 157	279 473	289 011	302 798	302 798	312 210	331 915	349 707
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		48 866	44 088	74 781	68 215	75 608	75 608	80 290	84 477	88 521
Executive & Council		22 208	16 626	40 296	30 250	37 652	37 652	39 961	42 373	44 474
Budget & Treasury Office		12 614	15 394	18 863	19 228	20 364	20 364	21 947	22 645	23 620
Corporate Services		14 044	12 068	15 622	18 737	17 593	17 593	18 382	19 458	20 427
<i>Community and Public Safety</i>		21 968	20 381	26 804	30 156	31 091	31 091	33 533	35 857	37 675
Community & Social Services		13 777	11 409	14 105	16 436	16 117	16 117	18 025	19 193	20 156
Sport And Recreation		4 094	4 477	7 445	7 474	7 893	7 893	7 922	8 603	9 038
Public Safety		4 097	4 495	5 254	6 246	7 080	7 080	7 586	8 061	8 481
Housing										
Health										
<i>Economic and Environmental Services</i>		24 750	28 213	36 987	38 007	38 608	38 608	43 681	46 042	48 346
Planning and Development		5 445	7 214	8 349	10 324	10 332	10 332	12 936	13 433	14 106
Road Transport		19 305	20 998	28 638	27 684	28 275	28 275	30 745	32 609	34 240
Environmental Protection										
<i>Trading Services</i>		122 902	130 525	155 899	159 865	161 951	161 951	178 234	190 809	204 696
Electricity		77 900	87 224	91 881	102 505	104 873	104 873	118 608	127 571	138 944
Water		25 931	25 649	32 778	34 645	33 230	33 230	35 284	37 401	39 271
Waste Water Management		7 345	7 420	13 530	9 518	10 100	10 100	10 400	10 969	10 835
Waste Management		11 725	10 232	17 711	13 198	13 748	13 748	13 942	14 868	15 646
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	218 485	223 207	294 471	296 244	307 258	307 258	335 739	357 185	379 238
<b>Surplus/(Deficit) for the year</b>		(1 182)	24 950	(14 998)	(7 233)	(4 459)	(4 459)	(23 529)	(25 270)	(29 531)

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

Limpopo: Bela Bela(LIM366) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		96 366	87 200	121 275	142 175	150 999	150 999	170 560	210 730	223 506
Executive & Council		12	80							
Budget & Treasury Office		94 726	86 495	120 103	140 363	149 187	149 187	168 285	208 551	221 218
Corporate Services		1 628	626	1 172	1 812	1 812	1 812	2 275	2 179	2 288
<i>Community and Public Safety</i>		10 083	16 296	39 732	17 005	17 263	17 263	22 805	23 422	24 593
Community & Social Services		67	229	258	366	625	625	538	569	597
Sport And Recreation										
Public Safety		10 015	16 067	39 474	16 638	16 638	16 638	22 267	22 854	23 996
Housing										
Health										
<i>Economic and Environmental Services</i>		10 422	17 685	16 979	23 551	23 551	23 551	24 390	24 100	25 281
Planning and Development		203	272	142	233	233	233	333	352	370
Road Transport		10 219	17 413	16 837	23 318	23 318	23 318	24 056	23 748	24 911
Environmental Protection										
<i>Trading Services</i>		103 759	110 497	123 270	146 641	137 622	137 622	158 165	168 052	176 404
Electricity		70 116	74 694	85 581	108 318	104 555	104 555	110 662	116 859	122 702
Water		19 734	21 131	23 300	24 479	23 192	23 192	28 184	31 818	33 359
Waste Water Management		7 183	7 676	6 816	7 310	5 379	5 379	10 710	10 283	10 797
Waste Management		6 727	6 996	7 573	6 534	4 496	4 496	8 609	9 091	9 546
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	220 630	231 678	301 256	329 372	329 435	329 435	375 920	426 304	449 785
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		104 182	135 517	141 349	135 316	191 603	191 603	247 827	249 620	255 303
Executive & Council		12 036	11 702	13 079	19 119	19 121	19 121	122 916	131 141	139 876
Budget & Treasury Office		75 183	96 890	98 443	71 565	108 598	108 598	65 802	56 089	62 393
Corporate Services		16 964	26 925	29 827	44 632	63 885	63 885	59 109	62 389	53 034
<i>Community and Public Safety</i>		23 664	23 451	23 671	24 943	25 122	25 122	16 277	17 052	17 783
Community & Social Services		8 478	9 957	9 447	10 713	10 188	10 188	4 923	5 198	5 458
Sport And Recreation										
Public Safety		15 186	13 494	14 224	14 230	14 934	14 934	11 355	11 854	12 325
Housing										
Health										
<i>Economic and Environmental Services</i>		18 740	13 746	15 362	20 603	20 573	20 573	9 859	9 883	10 377
Planning and Development		5 267	6 637	5 180	8 420	8 560	8 560	2 742	2 367	2 486
Road Transport		13 473	7 109	10 182	12 183	12 013	12 013	7 117	7 515	7 891
Environmental Protection										
<i>Trading Services</i>		80 231	88 179	92 852	116 119	119 031	119 031	94 263	101 378	107 172
Electricity		58 368	62 843	63 304	82 896	81 306	81 306	73 655	79 616	84 322
Water		17 086	20 414	21 958	24 248	27 037	27 037	16 061	16 961	17 809
Waste Water Management										
Waste Management		4 776	4 922	7 590	8 974	10 688	10 688	4 547	4 802	5 042
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	226 818	260 893	273 234	296 980	356 330	356 330	368 226	377 933	390 635
<b>Surplus/(Deficit) for the year</b>		(6 187)	(29 215)	28 022	32 392	(26 895)	(26 895)	7 694	48 371	59 150

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

Limpopo: Mogalakwena(LIM367) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		304 562	330 022	391 773	369 301	369 301	369 301	431 007	444 425	456 205
Executive & Council		231 575	244 832	302 924	297 059	297 059	297 059	354 555	364 316	372 121
Budget & Treasury Office		64 707	72 193	76 496	57 756	57 756	57 756	59 439	63 018	66 868
Corporate Services		8 280	12 997	12 354	14 486	14 486	14 486	17 014	17 090	17 216
<i>Community and Public Safety</i>		37 377	18 805	35 914	29 774	29 774	29 774	31 543	32 632	34 303
Community & Social Services		13 615	3 092	885	401	401	401	433	458	483
Sport And Recreation		15 473	8 156	21 382	21 025	21 025	21 025	22 360	22 951	24 090
Public Safety		8 157	7 416	13 506	8 207	8 207	8 207	8 601	9 065	9 564
Housing		132	142	141	141	141	141	150	158	166
Health										
<i>Economic and Environmental Services</i>		66 879	110 891	90 065	45 603	45 603	45 603	44 166	45 572	44 361
Planning and Development		914	565	542	498	498	498	471	7 496	7 523
Road Transport		65 933	110 321	89 512	45 083	45 083	45 083	43 695	38 076	36 837
Environmental Protection		31	6	10	22	22	22			
<i>Trading Services</i>		320 547	482 128	392 987	468 236	468 236	468 236	575 530	656 880	665 629
Electricity		160 213	171 688	182 242	199 579	199 579	199 579	234 678	251 576	264 517
Water		118 298	273 104	169 008	232 672	232 672	232 672	283 657	351 203	352 765
Waste Water Management		30 995	23 985	28 045	20 332	20 332	20 332	39 849	37 993	31 273
Waste Management		11 041	13 351	13 692	15 652	15 652	15 652	17 347	16 108	17 074
<i>Other</i>	4	0								
<b>Total Revenue - Standard</b>	2	729 364	941 846	910 739	912 913	912 913	912 913	1 082 246	1 179 509	1 200 498
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		145 549	176 861	175 218	193 204	193 204	193 204	221 757	233 421	242 367
Executive & Council		82 473	102 736	87 173	107 509	107 509	107 509	104 832	112 936	115 104
Budget & Treasury Office		10 150	13 074	14 607	20 967	20 967	20 967	22 516	23 403	24 679
Corporate Services		52 925	61 051	73 438	64 728	64 728	64 728	94 409	97 082	102 583
<i>Community and Public Safety</i>		36 507	44 056	54 189	74 875	74 875	74 875	60 757	62 267	66 223
Community & Social Services		6 541	10 011	11 200	12 359	12 359	12 359	14 775	14 724	15 453
Sport And Recreation		6 826	9 559	11 645	12 017	12 017	12 017	13 750	13 639	14 497
Public Safety		22 158	23 256	30 063	49 003	49 003	49 003	30 396	32 208	34 015
Housing		945	1 204	1 245	1 438	1 438	1 438	1 475	1 630	2 187
Health		35	26	37	58	58	58	361	66	72
<i>Economic and Environmental Services</i>		69 028	71 851	86 594	92 832	92 832	92 832	101 351	116 072	122 877
Planning and Development		14 599	15 635	16 993	20 019	20 019	20 019	23 753	22 754	23 921
Road Transport		52 586	55 080	67 688	70 389	70 389	70 389	75 155	90 718	96 197
Environmental Protection		1 844	1 136	1 914	2 424	2 424	2 424	2 443	2 600	2 759
<i>Trading Services</i>		269 896	345 579	356 859	349 595	349 595	349 595	397 796	420 192	441 848
Electricity		134 480	177 837	161 700	186 906	186 906	186 906	228 861	244 753	260 542
Water		94 373	124 117	143 920	123 729	123 729	123 729	124 869	133 092	135 677
Waste Water Management		21 330	20 651	25 462	13 754	13 754	13 754	15 421	16 458	18 003
Waste Management		19 713	22 973	25 778	25 206	25 206	25 206	28 645	25 890	27 626
<i>Other</i>	4	457	738	825	1 062	1 062	1 062	1 896	1 458	1 553
<b>Total Expenditure - Standard</b>	3	521 437	639 085	673 686	711 568	711 568	711 568	783 558	833 410	874 868
<b>Surplus/(Deficit) for the year</b>		207 928	302 762	237 054	201 345	201 345	201 345	298 688	346 099	325 629

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

Limpopo: Waterberg(DC36) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		98 448	99 150	103 232	107 043	106 999	106 999	118 796	120 291	121 055
Executive & Council		1 416	1 082	519	1 234	1 234	1 234	300	300	300
Budget & Treasury Office		96 804	97 830	102 183	105 709	105 609	105 609	118 376	119 863	120 621
Corporate Services		228	238	529	100	156	156	120	127	134
<i><b>Community and Public Safety</b></i>		8 274	23	136	60	60	60	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		(80)	23	136	60	60	60			
Housing										
Health		8 354								
<i><b>Economic and Environmental Services</b></i>		33	1 697	4 548	2 779	3 054	3 054	32 839	1 897	1 992
Planning and Development		33	368	272		275	275			
Road Transport			1 330	4 276	2 779	2 779	2 779	32 839	1 897	1 992
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4	679	719	1 671	1 574	2 095	2 095	2 034	2 034	2 034
<b>Total Revenue - Standard</b>	2	107 435	101 589	109 587	111 456	112 208	112 208	153 669	124 221	125 081
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		48 619	54 153	52 334	58 054	59 179	59 179	63 099	62 544	66 340
Executive & Council		25 218	30 138	26 307	28 551	29 361	29 361	30 013	29 217	30 819
Budget & Treasury Office		8 137	9 765	11 579	13 197	13 642	13 642	16 130	15 539	16 628
Corporate Services		15 264	14 251	14 448	16 305	16 176	16 176	16 956	17 788	18 892
<i><b>Community and Public Safety</b></i>		38 076	42 449	42 537	50 168	50 136	50 136	51 656	54 822	57 785
Community & Social Services		4 271	1 832	2 451	2 836	2 876	2 876	3 160	3 358	3 552
Sport And Recreation										
Public Safety		21 116	24 880	23 709	29 640	29 567	29 567	30 088	31 854	33 406
Housing										
Health		12 689	15 737	16 377	17 692	17 692	17 692	18 408	19 611	20 826
<i><b>Economic and Environmental Services</b></i>		18 130	18 135	24 022	11 037	18 430	18 430	45 003	13 226	14 015
Planning and Development		5 755	6 218	6 697	5 015	8 547	8 547	7 494	6 375	6 767
Road Transport		12 375	11 917	17 325	6 022	9 883	9 883	37 510	6 851	7 248
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4	3 391	3 582	5 725	5 957	6 622	6 622	7 251	7 803	8 365
<b>Total Expenditure - Standard</b>	3	108 216	118 319	124 618	125 216	134 367	134 367	167 008	138 395	146 505
<b>Surplus/(Deficit) for the year</b>		(781)	(16 730)	(15 032)	(13 760)	(22 159)	(22 159)	(13 339)	(14 173)	(21 424)

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

Limpopo: Ephraim Mogale(LIM471) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		80 625	116 062	-	144 664	144 664	144 664	154 115	157 706	159 071
Executive & Council		4 606			8 540	8 540	8 540	7 832	6 994	7 321
Budget & Treasury Office		75 864	88 656		105 054	105 054	105 054	146 283	150 712	151 749
Corporate Services		155	27 406		31 070	31 070	31 070			
<i><b>Community and Public Safety</b></i>		173	107	-	788	788	788	17 033	18 065	19 139
Community & Social Services		18			552	552	552	17 033	18 065	19 139
Sport And Recreation										
Public Safety										
Housing		155	107		236	236	236			
Health										
<i><b>Economic and Environmental Services</b></i>		4 555	9 067	-	22 440	22 440	22 440	33 585	34 810	36 674
Planning and Development			8 904		22 248	22 248	22 248	930	957	1 033
Road Transport		4 555	162		192	192	192	32 655	33 853	35 641
Environmental Protection										
<i><b>Trading Services</b></i>		34 362	41 301	-	55 603	55 603	55 603	52 441	55 587	58 923
Electricity		30 419	35 666		47 093	47 093	47 093	52 441	55 587	58 923
Water		1 213	1 884		1 389	1 389	1 389			
Waste Water Management					3 160	3 160	3 160			
Waste Management		2 731	3 751		3 960	3 960	3 960			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	119 716	166 537	-	223 494	223 494	223 494	257 174	266 169	273 806
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		88 723	133 907	-	85 173	85 173	85 173	137 009	140 911	147 097
Executive & Council		22 937	9 740		24 996	24 996	24 996	31 436	32 096	34 021
Budget & Treasury Office		55 730	124 167		42 549	42 549	42 549	82 280	84 182	87 023
Corporate Services		10 056			17 627	17 627	17 627	23 293	24 633	26 052
<i><b>Community and Public Safety</b></i>		5 478	-	-	15 218	15 218	15 218	42 780	45 206	46 358
Community & Social Services		5 478			10 457	10 457	10 457	42 780	45 206	46 358
Sport And Recreation										
Public Safety										
Housing					3 853	3 853	3 853			
Health					908	908	908			
<i><b>Economic and Environmental Services</b></i>		-	-	-	20 095	20 095	20 095	86 003	88 402	88 537
Planning and Development					4 308	4 308	4 308	4 507	4 749	5 052
Road Transport					15 788	15 788	15 788	81 496	83 653	83 484
Environmental Protection										
<i><b>Trading Services</b></i>		17 671	20 324	-	46 077	46 077	46 077	39 624	41 927	43 106
Electricity		17 671	20 324		33 688	33 688	33 688	39 624	41 927	43 106
Water										
Waste Water Management					6 364	6 364	6 364			
Waste Management					6 025	6 025	6 025			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	111 872	154 231	-	166 564	166 564	166 564	305 416	316 446	325 097
<b>Surplus/(Deficit) for the year</b>		7 844	12 306	-	56 930	56 930	56 930	(48 242)	(50 277)	(51 292)

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



Limpopo: Elias Motsoaledi(LIM472) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		135 064	155 890	176 282	207 929	206 020	206 020	250 105	255 339	254 514
Executive & Council		1 319	1 419	1 611	934	934	934	930	957	1 033
Budget & Treasury Office		133 357	154 194	174 529	206 890	204 936	204 936	248 806	253 990	253 066
Corporate Services		388	276	142	105	150	150	369	392	415
<i>Community and Public Safety</i>		8 977	8 455	6 414	8 947	1 175	1 175	772	819	867
Community & Social Services		43	54	46	2 614	515	515	74	78	83
Sport And Recreation				2	25	60	60	63	67	71
Public Safety		6 402	5 815	6 366	6 308	600	600	635	674	713
Housing										
Health		2 532	2 586							
<i>Economic and Environmental Services</i>		31 235	37 395	41 165	52 357	66 347	66 347	64 347	65 880	69 617
Planning and Development		8	15	22	77	1 562	1 562	1 670	539	570
Road Transport		31 227	37 380	41 142	52 280	64 786	64 786	62 677	65 342	69 047
Environmental Protection										
<i>Trading Services</i>		52 510	54 437	65 957	61 725	71 394	71 394	79 101	83 351	87 642
Electricity		49 319	54 437	60 588	55 350	67 478	67 478	73 973	77 907	81 880
Water		2 822		2 006						
Waste Water Management		369		617						
Waste Management				2 746	6 375	3 916	3 916	5 128	5 444	5 762
<i>Other</i>	4	2	6							
<b>Total Revenue - Standard</b>	2	227 788	256 183	289 817	330 958	344 936	344 936	394 326	405 390	412 640
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		120 891	122 197	158 566	140 374	157 129	157 129	164 839	172 711	180 765
Executive & Council		42 447	41 217	48 179	35 246	41 749	41 749	46 223	46 953	49 212
Budget & Treasury Office		59 995	53 731	66 069	64 053	71 783	71 783	70 927	75 136	78 244
Corporate Services		18 450	27 250	44 317	41 074	43 597	43 597	47 689	50 621	53 309
<i>Community and Public Safety</i>		22 271	20 452	14 735	50 987	39 555	39 555	22 540	23 927	25 326
Community & Social Services		3 460	3 428	3 364	20 771	17 858	17 858	9 005	9 559	10 118
Sport And Recreation		451	18		445	172	172	579	615	651
Public Safety		8 356	9 208	11 372	29 771	21 525	21 525	12 956	13 752	14 557
Housing										
Health		10 004	7 799							
<i>Economic and Environmental Services</i>		21 751	17 920	31 570	30 947	36 160	36 160	63 638	63 656	60 503
Planning and Development		7 394	6 257	10 273	12 158	12 812	12 812	14 507	14 337	15 176
Road Transport		14 356	11 663	21 297	18 789	23 348	23 348	49 131	49 319	45 327
Environmental Protection										
<i>Trading Services</i>		39 359	46 434	61 804	69 190	71 943	71 943	89 414	94 913	100 465
Electricity		39 359	46 434	51 150	56 772	59 285	59 285	72 315	76 762	81 253
Water										
Waste Water Management										
Waste Management				10 654	12 418	12 658	12 658	17 099	18 151	19 212
<i>Other</i>	4	1								
<b>Total Expenditure - Standard</b>	3	204 273	207 004	266 675	291 497	304 787	304 787	340 431	355 206	367 059
<b>Surplus/(Deficit) for the year</b>		23 515	49 179	23 143	39 461	40 150	40 150	53 895	50 183	45 582

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

Limpopo: Makhuduthamaga(LIM473) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		223 748	216 141	274 449	309 731	306 919	306 919	362 737	378 970	386 805
Executive & Council										
Budget & Treasury Office		223 748	216 141	274 449	309 731	306 919	306 919	362 737	378 970	386 805
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	223 748	216 141	274 449	309 731	306 919	306 919	362 737	378 970	386 805
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		169 815	147 744	151 305	128 141	131 995	131 995	147 525	138 994	142 481
Executive & Council		26 118	29 699	32 416	45 131	44 962	44 962	45 746	46 096	48 560
Budget & Treasury Office		117 874	102 406	102 898	66 300	70 589	70 589	81 989	70 890	71 914
Corporate Services		25 823	15 640	15 991	16 710	16 443	16 443	19 791	22 009	22 008
<i><b>Community and Public Safety</b></i>		7 683	9 267	12 062	15 793	17 555	17 555	22 398	21 763	23 224
Community & Social Services		1 621	2 461	4 205	5 760	5 230	5 230	6 863	6 974	7 499
Sport And Recreation		946	1 186	368	600	1 533	1 533	2 100	850	900
Public Safety		4 922	5 590	7 471	9 433	10 792	10 792	13 436	13 939	14 825
Housing		194	30	18						
Health										
<i><b>Economic and Environmental Services</b></i>		19 984	18 118	25 405	38 934	45 778	45 778	46 345	51 845	58 441
Planning and Development		3 595	5 025	7 333	13 444	10 966	10 966	17 756	22 351	25 196
Road Transport		16 389	13 093	18 072	25 490	34 812	34 812	28 589	29 494	33 245
Environmental Protection										
<i><b>Trading Services</b></i>		11 833	7 256	7 010	7 991	12 429	12 429	12 347	10 855	12 779
Electricity		8 640	5 279	4 274	4 892	7 131	7 131	6 980	5 399	6 424
Water										
Waste Water Management										
Waste Management		3 193	1 978	2 736	3 099	5 299	5 299	5 367	5 455	6 355
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	209 316	182 386	195 781	190 859	207 757	207 757	228 615	223 457	236 925
<b>Surplus/(Deficit) for the year</b>		14 432	33 755	78 668	118 872	99 162	99 162	134 122	155 514	149 880

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

Limpopo: Fetakgomo(LIM474) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		35 144	37 678	67 031	63 535	63 655	63 655	76 355	76 708	76 205
Executive & Council		2 028	2 693		17 911	17 911	17 911	22 453	22 769	22 290
Budget & Treasury Office		10 011	7 338	67 031	22 387	22 507	22 507	30 999	23 579	24 195
Corporate Services		23 105	27 647		23 237	23 237	23 237	22 903	30 359	29 720
<i>Community and Public Safety</i>		6 231	11 353	3 363	13 891	13 681	13 681	16 150	16 525	16 515
Community & Social Services		6 231	11 353	3 363	13 891	13 681	13 681	16 150	16 525	16 515
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		20 536	21 948	17 206	9 145	30 442	30 442	31 814	32 669	33 489
Planning and Development		20 536	21 948	17 206	9 145	30 442	30 442	31 814	32 669	33 489
Road Transport										
Environmental Protection										
<i>Trading Services</i>		2 141	2 341	3 900	3 420	3 420	3 420	4 080	4 082	4 094
Electricity										
Water										
Waste Water Management										
Waste Management		2 141	2 341	3 900	3 420	3 420	3 420	4 080	4 082	4 094
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	64 052	73 320	91 501	89 992	111 198	111 198	128 399	129 984	130 304
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		33 771	44 670	74 037	63 159	66 397	66 397	81 588	87 322	85 002
Executive & Council		2 902	2 696	8 106	17 818	18 103	18 103	15 171	16 074	16 843
Budget & Treasury Office		8 885	14 332	14 056	24 923	28 229	28 229	27 434	31 694	30 204
Corporate Services		21 983	27 642	51 875	20 419	20 065	20 065	38 983	39 555	37 955
<i>Community and Public Safety</i>		8 014	12 821	-	12 490	12 889	12 889	11 167	11 619	12 234
Community & Social Services		8 014	12 821		12 490	12 889	12 889	11 167	11 619	12 234
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 633	8 333	2 641	11 824	12 534	12 534	7 592	8 080	8 592
Planning and Development		9 633	8 333	2 641	11 824	12 534	12 534	7 592	8 080	8 592
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	2 000	2 200	2 400
Electricity								2 000	2 200	2 400
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	51 418	65 825	76 678	87 473	91 820	91 820	102 347	109 221	108 227
<b>Surplus/(Deficit) for the year</b>		12 634	7 496	14 823	2 519	19 379	19 379	26 052	20 762	22 077

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

Limpopo: Greater Tubatse(LIM475) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		189 366	-	-	-	248 257	248 257	495 761	329 700	341 961
Executive & Council										
Budget & Treasury Office		186 862				248 257	248 257	495 761	329 700	341 961
Corporate Services		2 504								
<i><b>Community and Public Safety</b></i>		9 350	-	-	-	9 507	9 507	90 341	9 288	16 254
Community & Social Services		170				7	7	1 739	41	71
Sport And Recreation										
Public Safety		7 900				8 850	8 850	8 102	8 710	15 242
Housing		1 280				650	650	80 500	538	941
Health										
<i><b>Economic and Environmental Services</b></i>		1 673	-	-	-	140 044	140 044	140 134	147 751	152 141
Planning and Development		1 673				935	935	5 675	726	1 270
Road Transport						139 109	139 109	134 459	147 025	150 871
Environmental Protection										
<i><b>Trading Services</b></i>		7 494	-	-	-	5 160	5 160	9 600	10 320	18 060
Electricity										
Water		(675)								
Waste Water Management										
Waste Management		8 169				5 160	5 160	9 600	10 320	18 060
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	207 883	-	-	-	402 968	402 968	735 835	497 058	528 416
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		96 808	-	-	-	131 072	131 072	177 657	133 749	209 872
Executive & Council		8 028				16 593	16 593	20 358	18 264	27 690
Budget & Treasury Office		22 944				48 695	48 695	66 256	35 212	55 456
Corporate Services		65 836				65 784	65 784	91 043	80 273	126 726
<i><b>Community and Public Safety</b></i>		24 342	-	-	-	(20 568)	(20 568)	195 236	62 417	106 118
Community & Social Services		8 594				19 182	19 182	20 120	17 404	29 744
Sport And Recreation										
Public Safety		10 432				16 149	16 149	19 467	18 665	31 764
Housing		5 316				(55 900)	(55 900)	155 650	26 349	44 610
Health										
<i><b>Economic and Environmental Services</b></i>		48 847	-	-	-	91 969	91 969	113 401	54 698	82 727
Planning and Development		7 890				37 604	37 604	64 193	16 574	26 918
Road Transport		40 957				54 365	54 365	49 208	38 124	55 810
Environmental Protection										
<i><b>Trading Services</b></i>		9 949	-	-	-	16 045	16 045	42 228	46 364	37 038
Electricity										
Water		231								
Waste Water Management		33								
Waste Management		9 685				16 045	16 045	42 228	46 364	37 038
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	179 946	-	-	-	218 517	218 517	528 522	297 229	435 755
<b>Surplus/(Deficit) for the year</b>		27 937	-	-	-	184 450	184 450	207 313	199 830	92 661

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

Limpopo: Sekhukhune(DC47) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		679 223	434 675	431 822	676 582	975 172	975 172	636 808	666 003	696 634
Executive & Council										
Budget & Treasury Office		679 223	434 675	431 822	676 582	975 172	975 172	636 808	666 003	696 634
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		31 643	532 768	652 274	957 753	648 096	648 096	1 094 978	1 290 979	1 372 597
Electricity										
Water		26 045	532 768	644 536	820 776	639 830	639 830	867 765	1 007 531	996 861
Waste Water Management		5 599		7 738	136 976	8 266	8 266	227 213	283 448	375 736
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	710 866	967 443	1 084 096	1 634 335	1 623 268	1 623 268	1 731 786	1 956 982	2 069 231
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		461 212	249 576	269 963	307 757	407 863	407 863	338 630	356 940	351 915
Executive & Council		191 623	72 321	85 431	104 951	101 960	101 960	105 235	111 239	94 733
Budget & Treasury Office		269 590	136 859	112 133	134 491	235 494	235 494	162 845	171 357	178 966
Corporate Services			40 396	72 399	68 315	70 410	70 410	70 549	74 344	78 216
<i><b>Community and Public Safety</b></i>		-	28 012	32 031	35 038	39 683	39 683	41 777	43 741	45 792
Community & Social Services			28 012	32 031	35 038	39 683	39 683	41 777	43 741	45 792
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	9 080	9 963	11 422	7 143	7 143	7 546	7 918	8 303
Planning and Development			9 080	9 963	11 422	7 143	7 143	7 546	7 918	8 303
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		91 330	280 348	482 270	384 931	369 661	369 661	319 573	328 119	343 335
Electricity										
Water		91 330	280 348	482 270	384 931	369 661	369 661	319 573	328 119	343 335
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	552 542	567 016	794 228	739 148	824 351	824 351	707 526	736 717	749 345
<b>Surplus/(Deficit) for the year</b>		158 324	400 428	289 868	895 186	798 918	798 918	1 024 260	1 220 265	1 319 886

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

Mpumalanga: Albert Luthuli(MP301) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		302 823	329 742	353 939	254 815	249 324	249 324	283 353	298 938	314 781
Executive & Council										
Budget & Treasury Office		300 628	329 315	352 681	254 326	248 565	248 565	282 518	298 057	313 854
Corporate Services		2 195	427	1 258	489	759	759	835	881	927
<i>Community and Public Safety</i>		1 810	2 057	2 954	1 324	1 596	1 596	2 981	3 145	3 312
Community & Social Services				128		191	191	210	222	234
Sport And Recreation										
Public Safety		1 810	2 057	2 827	1 324	1 405	1 405	2 771	2 923	3 078
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	3 785	-	4 324	4 324	2 300	2 426	2 555
Planning and Development						219	219	241	254	268
Road Transport				3 785		4 105	4 105	2 059	2 172	2 287
Environmental Protection										
<i>Trading Services</i>		25 550	29 443	30 707	40 334	40 276	40 276	43 289	45 670	48 090
Electricity		15 931	17 077	16 287	23 409	23 330	23 330	24 898	26 267	27 659
Water		789	2 892	4 905	6 225	6 246	6 246	6 621	6 985	7 355
Waste Water Management		4 681	5 258	5 008	5 931	5 931	5 931	6 524	6 883	7 247
Waste Management		4 150	4 216	4 507	4 770	4 770	4 770	5 247	5 535	5 828
<i>Other</i>	4	1		1 181		4 070	4 070	4 205	4 436	4 671
<b>Total Revenue - Standard</b>	2	<b>330 183</b>	<b>361 242</b>	<b>392 565</b>	<b>296 474</b>	<b>299 590</b>	<b>299 590</b>	<b>336 128</b>	<b>354 615</b>	<b>373 409</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		176 108	212 989	181 968	207 164	201 101	201 101	181 031	187 682	194 449
Executive & Council		114 588	133 724	94 701	43 475	38 819	38 819	43 772	42 873	41 965
Budget & Treasury Office		43 137	52 693	68 044	142 563	143 184	143 184	114 996	121 321	127 751
Corporate Services		18 384	26 571	19 223	21 126	19 098	19 098	22 263	23 488	24 733
<i>Community and Public Safety</i>		20 545	39 139	40 278	51 473	43 378	43 378	51 541	54 376	57 258
Community & Social Services		4 933	7 163	6 868	19 481	7 259	7 259	8 716	9 195	9 682
Sport And Recreation			4 760	4 790		4 254	4 254	4 770	5 033	5 299
Public Safety		15 612	27 216	28 620	31 992	31 865	31 865	38 056	40 149	42 276
Housing										
Health										
<i>Economic and Environmental Services</i>		17 587	8 298	21 012	9 511	19 031	19 031	22 536	23 775	25 035
Planning and Development		7 094	8 298	8 405	9 511	8 056	8 056	9 457	9 977	10 506
Road Transport		10 493		12 607		10 976	10 976	13 079	13 798	14 529
Environmental Protection										
<i>Trading Services</i>		129 204	89 321	102 627	111 780	111 825	111 825	119 133	125 685	132 347
Electricity		59 827	42 199	53 195	68 972	60 796	60 796	66 895	70 575	74 315
Water		33 547	42 637	42 857	42 808	36 939	36 939	36 969	39 003	41 070
Waste Water Management		3 845	2 655	2 655		6 124	6 124	7 243	7 642	8 047
Waste Management		31 985	4 485	3 919		7 965	7 965	8 025	8 467	8 915
<i>Other</i>	4	39 463	41 299	11 106		7 616	7 616	8 697	9 176	9 662
<b>Total Expenditure - Standard</b>	3	<b>382 907</b>	<b>391 045</b>	<b>356 990</b>	<b>379 928</b>	<b>382 951</b>	<b>382 951</b>	<b>382 939</b>	<b>400 694</b>	<b>418 750</b>
<b>Surplus/(Deficit) for the year</b>		<b>(52 724)</b>	<b>(29 803)</b>	<b>35 575</b>	<b>(83 455)</b>	<b>(83 361)</b>	<b>(83 361)</b>	<b>(46 811)</b>	<b>(46 079)</b>	<b>(45 341)</b>

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

Mpumalanga: Msukaligwa(MP302) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		157 423	184 769	213 893	256 070	247 077	247 077	275 997	287 933	302 761
Executive & Council		89 877	106 224	135 519	172 467	154 611	154 611	176 634	182 700	191 379
Budget & Treasury Office		66 051	76 862	76 780	82 267	91 035	91 035	97 780	103 558	109 613
Corporate Services		1 495	1 682	1 593	1 336	1 431	1 431	1 582	1 675	1 769
<i>Community and Public Safety</i>		36 152	51 468	52 954	13 406	15 082	15 082	14 848	15 724	16 604
Community & Social Services		763	416	387	423	475	475	472	500	528
Sport And Recreation		173	3 296	4 345	208	225	225	264	279	295
Public Safety		34 040	43 455	46 475	9 548	11 238	11 238	13 421	14 213	15 008
Housing		1 176	4 302	1 747	3 228	3 144	3 144	692	732	773
Health										
<i>Economic and Environmental Services</i>		3 204	2 809	2 709	2 459	2 456	2 456	2 550	2 700	2 851
Planning and Development		4	1 156	759	3	2	2	1	1	1
Road Transport		3 200	1 653	1 950	2 456	2 454	2 454	2 549	2 699	2 851
Environmental Protection										
<i>Trading Services</i>		212 974	225 016	247 805	255 225	272 864	272 864	300 905	330 052	336 503
Electricity		125 393	151 294	184 907	177 270	192 057	192 057	202 088	225 405	225 996
Water		45 527	33 689	31 366	25 214	43 183	43 183	59 299	62 798	66 315
Waste Water Management		25 877	21 015	17 085	37 584	20 274	20 274	20 409	21 613	22 823
Waste Management		16 177	19 018	14 446	15 157	17 350	17 350	19 109	20 236	21 369
<i>Other</i>	4	1 635	40	107	10	50	50	10 939	191	12 234
<b>Total Revenue - Standard</b>	2	411 388	464 103	517 467	527 170	537 529	537 529	605 238	636 600	670 953
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		90 890	131 779	101 947	116 918	139 616	139 616	148 573	164 760	174 242
Executive & Council		19 621	18 961	23 419	41 521	36 750	36 750	55 821	66 535	70 253
Budget & Treasury Office		30 115	76 300	44 549	52 658	77 206	77 206	64 796	68 619	72 727
Corporate Services		41 154	36 519	33 979	22 738	25 659	25 659	27 956	29 605	31 263
<i>Community and Public Safety</i>		64 868	63 859	71 586	60 786	62 117	62 117	75 438	79 889	84 362
Community & Social Services		5 071	4 864	5 124	6 797	6 933	6 933	9 847	10 428	11 012
Sport And Recreation		10 221	10 303	10 972	10 996	11 058	11 058	11 467	12 144	12 824
Public Safety		46 820	45 566	53 070	40 149	41 416	41 416	51 320	54 348	57 392
Housing		2 419	3 024	2 406	2 812	2 653	2 653	2 795	2 960	3 126
Health		336	102	14	31	56	56	8	8	8
<i>Economic and Environmental Services</i>		10 561	9 244	10 151	47 306	24 392	24 392	57 811	61 222	64 651
Planning and Development		5 167	4 357	4 403	1 302	1 278	1 278	1 323	1 401	1 480
Road Transport		5 394	4 887	5 749	46 005	23 115	23 115	56 488	59 821	63 171
Environmental Protection										
<i>Trading Services</i>		214 689	357 423	347 726	284 605	382 359	382 359	370 888	397 577	419 841
Electricity		137 379	235 129	219 207	214 246	291 983	291 983	252 797	272 518	287 779
Water		38 906	76 500	94 550	37 434	44 760	44 760	57 918	61 335	64 770
Waste Water Management		17 535	18 025	13 608	13 937	19 157	19 157	31 001	32 830	34 669
Waste Management		20 869	27 770	20 361	18 989	26 460	26 460	29 172	30 893	32 623
<i>Other</i>	4	86	6 188	1 650	233	1 664	1 664	201	213	225
<b>Total Expenditure - Standard</b>	3	381 093	568 494	533 060	509 849	610 149	610 149	652 911	703 661	743 322
<b>Surplus/(Deficit) for the year</b>		30 295	(104 391)	(15 593)	17 321	(72 620)	(72 620)	(47 673)	(67 061)	(72 369)

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

Mpumalanga: Mkhondo(MP303) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		103 102	168 079	239 261	169 254	177 516	177 516	200 911	210 950	222 138
Executive & Council		75 196	142 993	204 592	120 494	124 272	124 272	144 362	151 008	158 600
Budget & Treasury Office		27 604	23 855	34 353	48 640	53 094	53 094	56 302	59 680	63 261
Corporate Services		302	1 232	317	119	150	150	247	262	278
<i>Community and Public Safety</i>		2 163	5 871	4 568	4 148	3 695	3 695	3 834	4 064	4 308
Community & Social Services		227	134	237	139	245	245	162	172	183
Sport And Recreation		23		22	28	25	25	27	28	30
Public Safety		1 467	4 225	4 034	3 299	2 625	2 625	3 183	3 374	3 576
Housing		446	1 512	275	682	800	800	462	489	519
Health										
<i>Economic and Environmental Services</i>		41 471	49 657	10 278	91 895	25 093	25 093	32 531	34 557	36 639
Planning and Development				311		343	343			
Road Transport		41 471	49 657	9 967	91 895	24 750	24 750	32 531	34 557	36 639
Environmental Protection										
<i>Trading Services</i>		194 761	103 484	115 550	136 733	190 459	190 459	195 959	202 627	215 212
Electricity		166 333	79 847	93 350	99 877	96 366	96 366	109 279	112 236	119 550
Water		15 266	11 250	9 345	18 475	49 387	49 387	67 258	69 804	73 839
Waste Water Management		4 925	5 649	5 759	10 778	36 844	36 844	11 217	11 890	12 603
Waste Management		8 236	6 738	7 096	7 604	7 861	7 861	8 205	8 697	9 219
<i>Other</i>	4	6 903	5 740	3 636	18 347	15 538	15 538	10 767	11 412	12 097
<b>Total Revenue - Standard</b>	2	348 400	332 831	373 295	420 376	412 301	412 301	444 003	463 610	490 393
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		120 242	238 066	177 867	194 333	191 885	191 885	182 439	193 384	204 988
Executive & Council		94 122	22 782	108 241	42 057	45 145	45 145	29 873	31 666	33 566
Budget & Treasury Office		14 790	206 294	55 685	136 439	128 796	128 796	134 801	142 889	151 464
Corporate Services		11 330	8 990	13 940	15 837	17 943	17 943	17 765	18 829	19 959
<i>Community and Public Safety</i>		16 673	8 996	35 934	21 501	33 216	33 216	34 740	36 820	39 034
Community & Social Services		1 525	757	17 474	2 009	15 311	15 311	2 182	2 309	2 452
Sport And Recreation		2 934		3 637	3 151	3 137	3 137	3 207	3 400	3 604
Public Safety		11 159	8 238	13 755	13 243	13 381	13 381	25 739	27 284	28 921
Housing		195		95	35	206	206	19	20	21
Health		860		972	3 064	1 181	1 181	3 592	3 808	4 036
<i>Economic and Environmental Services</i>		27 522	3 176	25 467	35 913	25 090	25 090	32 800	34 773	33 554
Planning and Development				1 656		2 139	2 139			
Road Transport		27 522	3 176	23 811	35 913	22 951	22 951	32 800	34 773	33 554
Environmental Protection										
<i>Trading Services</i>		124 957	69 922	134 019	145 629	138 071	138 071	166 420	173 923	187 903
Electricity		94 535	68 347	85 667	101 551	99 091	99 091	111 561	118 254	125 349
Water		20 065	1 575	35 283	23 315	26 758	26 758	39 826	39 732	42 362
Waste Water Management		1 793	5 638	10 411	2 455	2 455	2 455	1 775	1 881	1 994
Waste Management		8 564	7 430	10 351	9 767	9 767	9 767	13 259	14 055	18 197
<i>Other</i>	4	7 436		14 542	18 260	15 692	15 692	6 774	7 181	7 612
<b>Total Expenditure - Standard</b>	3	296 829	320 160	387 828	415 636	403 954	403 954	423 174	446 081	473 091
<b>Surplus/(Deficit) for the year</b>		51 571	12 671	(14 533)	4 740	8 347	8 347	20 829	17 529	17 302

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



Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		164 164	155 982	134 499	139 462	135 661	135 661	143 951	151 010	162 118
Executive & Council				94 990	87 956	88 657	88 657	91 201	89 095	87 184
Budget & Treasury Office		163 589	155 386	39 509	51 506	46 842	46 842	52 594	61 750	74 759
Corporate Services		575	596			162	162	156	165	174
<i><b>Community and Public Safety</b></i>		3 349	3 899	937	4 963	176	176	7 840	8 302	8 767
Community & Social Services				21	3 247			110	116	122
Sport And Recreation					1 511			12	13	14
Public Safety		3 349	3 899	916	206	176	176	7 718	8 173	8 631
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	5 134	13 686	8 915	8 915	1 392	1 443	13 516
Planning and Development										
Road Transport				5 134	13 686	8 915	8 915	1 392	1 443	13 516
Environmental Protection										
<i><b>Trading Services</b></i>		61 520	77 064	79 291	106 295	78 673	78 673	168 822	165 187	160 801
Electricity		34 674	39 786	43 048	52 938	40 391	40 391	76 691	76 304	79 084
Water		11 310	17 138	13 749	20 561	14 816	14 816	55 584	48 390	58 185
Waste Water Management		9 675	10 383	11 070	21 217	11 742	11 742	25 390	31 476	14 009
Waste Management		5 861	9 757	11 424	11 579	11 725	11 725	11 157	9 018	9 523
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	229 033	236 945	219 860	264 407	223 425	223 425	322 005	325 942	345 202
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		291 582	200 753	133 847	222 894	196 393	196 393	89 645	96 521	118 328
Executive & Council				8 547	46 733	144 954	144 954	16 076	17 068	23 734
Budget & Treasury Office		291 582	200 753	125 300	167 324	51 439	51 439	63 714	69 159	80 133
Corporate Services					8 837			9 855	10 294	14 460
<i><b>Community and Public Safety</b></i>		-	-	-	13 848	-	-	19 114	20 070	27 068
Community & Social Services					4 272			4 285	4 491	6 357
Sport And Recreation					3 491			4 031	4 220	6 114
Public Safety					6 085			10 798	11 359	14 597
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	25 623	-	-	26 920	28 754	37 202
Planning and Development					2 375			1 692	1 772	2 588
Road Transport					23 248			25 228	26 982	34 614
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	80 175	72 696	65 182	65 182	153 584	156 659	180 289
Electricity				80 175	45 076	64 442	64 442	71 741	76 193	79 026
Water					12 002	740	740	51 720	52 502	64 481
Waste Water Management					7 189			12 556	14 817	20 278
Waste Management					8 428			17 568	13 146	16 504
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	291 582	200 753	214 022	335 061	261 575	261 575	289 264	302 003	362 887
<b>Surplus/(Deficit) for the year</b>		(62 549)	36 192	5 839	(70 654)	(38 150)	(38 150)	32 741	23 939	(17 685)

References

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

Mpumalanga: Lekwa(MP305) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		131 091	164 097	142 694	160 255	160 255	160 255	177 655	184 214	194 746
Executive & Council		70 044	79 570	81 327	85 053	85 053	85 053	84 366	84 463	88 042
Budget & Treasury Office		60 296	84 118	60 956	73 794	73 794	73 794	92 877	99 333	106 257
Corporate Services		751	409	411	1 409	1 409	1 409	413	417	446
<i>Community and Public Safety</i>		431	535	1 951	3 093	3 093	3 093	786	1 004	1 074
Community & Social Services		(779)	357	293	306	306	306	278	537	574
Sport And Recreation		54	18	9	12	12	12		11	12
Public Safety		1 157	160	1 648	2 775	2 775	2 775	508	456	488
Housing										
Health										
<i>Economic and Environmental Services</i>		12 460	19 554	31 440	18 565	18 565	18 565	15 366	15 303	16 160
Planning and Development		10	33	20	1 715	1 715	1 715	16	1 473	1 549
Road Transport		12 450	19 521	31 420	16 850	16 850	16 850	15 351	13 829	14 611
Environmental Protection										
<i>Trading Services</i>		199 134	246 986	246 441	308 302	308 302	308 302	402 661	448 933	499 244
Electricity		137 214	175 388	181 134	228 587	228 587	228 587	324 162	366 215	410 737
Water		30 875	37 705	32 365	41 115	41 115	41 115	40 162	42 973	45 981
Waste Water Management		21 248	21 718	23 004	24 731	24 731	24 731	22 495	24 070	25 754
Waste Management		9 798	12 176	9 938	13 869	13 869	13 869	15 842	15 674	16 772
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	343 115	431 172	422 526	490 216	490 216	490 216	596 469	649 453	711 224
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		176 573	290 555	216 885	274 329	274 329	274 329	311 892	456 656	480 254
Executive & Council		44 385	45 588	39 019	184 347	184 347	184 347	27 368	165 126	171 150
Budget & Treasury Office		116 236	229 040	162 565	74 827	74 827	74 827	257 501	272 655	289 190
Corporate Services		15 951	15 927	15 301	15 155	15 155	15 155	27 024	18 874	19 914
<i>Community and Public Safety</i>		37 091	38 333	35 524	37 491	37 491	37 491	39 025	39 842	42 633
Community & Social Services		13 599	14 662	12 774	14 019	14 019	14 019	11 706	14 079	15 111
Sport And Recreation		6 982	7 334	7 044	7 967	7 967	7 967	7 730	7 319	7 971
Public Safety		15 712	15 804	15 446	12 632	12 632	12 632	19 306	15 718	16 650
Housing		6	7	31	2 872	2 872	2 872	73	2 726	2 900
Health		792	527	229				211		
<i>Economic and Environmental Services</i>		21 039	21 416	31 613	36 699	36 699	36 699	25 958	25 164	26 722
Planning and Development		332	179	1 042	5 449	5 449	5 449	2 449	4 528	4 814
Road Transport		20 707	21 237	30 571	31 250	31 250	31 250	23 509	20 637	21 908
Environmental Protection										
<i>Trading Services</i>		230 230	277 960	333 456	334 531	334 531	334 531	400 654	538 472	536 153
Electricity		180 683	201 554	227 501	244 286	244 286	244 286	349 562	361 783	371 741
Water		26 846	35 214	31 171	46 684	46 684	46 684	23 219	112 418	112 315
Waste Water Management		9 651	9 481	12 522	21 046	21 046	21 046	8 714	30 003	31 339
Waste Management		13 051	31 712	62 263	22 515	22 515	22 515	19 159	34 267	20 759
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	464 933	628 264	617 479	683 050	683 050	683 050	777 529	1 060 134	1 085 762
<b>Surplus/(Deficit) for the year</b>		(121 818)	(197 092)	(194 953)	(192 834)	(192 834)	(192 834)	(181 060)	(410 681)	(374 538)

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

Mpumalanga: Dipaleseng(MP306) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		89 203	90 703	88 508	57 382	61 554	61 554	67 488	71 468	75 471
Executive & Council		89 203	63 137	54 893	30 693	32 609	32 609	37 450	39 659	41 880
Budget & Treasury Office			27 567	33 403	26 489	28 743	28 743	29 836	31 595	33 365
Corporate Services				212	200	203	203	202	214	226
<i>Community and Public Safety</i>		-	-	1 258	535	1 114	1 114	1 130	1 195	1 262
Community & Social Services				145	206	101	101	107	111	118
Sport And Recreation										
Public Safety				1 113	329	1 012	1 012	1 023	1 084	1 144
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 700	3 568	3 678	4 072	4 072	4 130	4 373	4 618
Planning and Development					17					
Road Transport			2 700	3 568	3 661	4 072	4 072	4 130	4 373	4 618
Environmental Protection										
<i>Trading Services</i>		70 973	70 679	71 067	87 471	90 112	90 112	94 064	99 614	105 193
Electricity		31 318	38 936	37 654	49 382	54 615	54 615	58 771	62 239	65 724
Water		24 050	13 604	15 845	16 819	14 463	14 463	15 397	16 305	17 219
Waste Water Management		11 561	11 193	12 156	12 749	12 618	12 618	13 148	13 924	14 704
Waste Management		4 044	6 946	5 412	8 521	8 417	8 417	6 748	7 146	7 546
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	160 176	164 082	164 400	149 065	156 852	156 852	166 813	176 650	186 545
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		183 827	168 979	87 849	84 068	86 595	86 595	94 671	100 255	105 870
Executive & Council			37 801	11 787	13 459	12 588	12 588	10 909	11 550	12 199
Budget & Treasury Office		183 827	126 649	65 442	59 998	61 597	61 597	72 583	76 866	81 170
Corporate Services			4 529	10 620	10 611	12 411	12 411	11 179	11 838	12 501
<i>Community and Public Safety</i>		-	-	10 993	12 876	12 740	12 740	12 139	12 856	13 576
Community & Social Services				8 643	10 783	10 202	10 202	9 678	10 249	10 822
Sport And Recreation				335	322	296	296	307	326	344
Public Safety				2 015	1 771	2 242	2 242	2 154	2 282	2 409
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	10 720	13 124	12 928	12 928	13 704	14 513	15 325
Planning and Development				2 711	3 055	3 555	3 555	5 009	5 305	5 602
Road Transport				8 009	10 069	9 373	9 373	8 695	9 208	9 724
Environmental Protection										
<i>Trading Services</i>		-	37 896	65 172	84 042	95 039	95 039	90 092	95 408	100 751
Electricity			37 896	39 495	49 382	62 231	62 231	58 869	62 342	65 834
Water				15 919	15 924	14 463	14 463	15 181	16 077	16 977
Waste Water Management				6 126	10 215	9 927	9 927	9 060	9 595	10 132
Waste Management				3 632	8 521	8 417	8 417	6 982	7 394	7 808
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	183 827	206 875	174 734	194 111	207 302	207 302	210 606	223 031	235 522
<b>Surplus/(Deficit) for the year</b>		(23 651)	(42 792)	(10 334)	(45 045)	(50 450)	(50 450)	(43 794)	(46 381)	(48 978)

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

Mpumalanga: Govan Mbeki(MP307) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		715 077	230 185	259 962	495 424	450 616	450 616	455 022	495 775	527 212
Executive & Council		337 678	(36 146)	2	1	10 001	10 001	(3 301)	4 836	9 828
Budget & Treasury Office		374 488	265 536	259 480	467 878	413 071	413 071	433 969	465 209	491 551
Corporate Services		2 911	795	479	27 544	27 544	27 544	24 355	25 730	25 833
<i>Community and Public Safety</i>		22 790	19 027	85 229	10 795	(27 585)	(27 585)	29 523	31 445	33 331
Community & Social Services		4 370	8 581	2 658	2 910	2 912	2 912	2 360	2 844	3 014
Sport And Recreation		231	284	86	113	113	113	336	217	231
Public Safety		8 725	8 178	22 476	7 181	24 799	24 799	26 127	27 734	29 398
Housing		9 464	1 984	60 009	591	(55 409)	(55 409)	700	650	689
Health										
<i>Economic and Environmental Services</i>		101 183	142 191	185 275	213 875	136 259	136 259	147 597	123 967	127 301
Planning and Development		70 808	122 389	160 656	169 957	109 841	109 841	112 771	86 949	90 472
Road Transport		25 357	19 739	23 939	41 167	23 667	23 667	31 714	34 012	36 053
Environmental Protection		5 018	63	680	2 751	2 751	2 751	3 112	3 006	777
<i>Trading Services</i>		757 675	718 982	880 004	939 385	992 551	992 551	1 066 164	1 101 488	1 167 277
Electricity		396 325	351 277	445 627	490 687	505 337	505 337	550 234	553 950	586 887
Water		117 422	237 724	282 631	276 156	292 156	292 156	323 220	343 039	363 621
Waste Water Management		177 448	52 772	66 979	77 075	89 410	89 410	90 458	96 098	101 864
Waste Management		66 480	77 209	84 767	95 468	105 648	105 648	102 252	108 402	114 906
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	1 596 725	1 110 384	1 410 469	1 659 479	1 551 841	1 551 841	1 698 307	1 752 674	1 855 122
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		542 635	89 501	283 326	279 399	261 033	261 033	284 295	296 226	311 146
Executive & Council		400 902	41 947	46 126	41 351	34 785	34 785	54 851	55 598	58 729
Budget & Treasury Office		100 938	13 075	194 399	157 188	148 235	148 235	152 430	159 438	166 815
Corporate Services		40 795	34 479	42 801	80 860	78 013	78 013	77 014	81 191	85 602
<i>Community and Public Safety</i>		107 558	108 861	183 928	151 971	165 434	165 434	158 949	168 587	175 899
Community & Social Services		40 984	36 280	62 798	51 411	59 900	59 900	55 084	60 404	62 888
Sport And Recreation		2 907	2 656	2 485	2 902	2 624	2 624	3 327	3 408	3 608
Public Safety		57 172	61 837	81 938	82 838	92 436	92 436	94 801	98 716	102 988
Housing		6 494	8 088	36 706	14 820	10 474	10 474	5 736	6 059	6 415
Health										
<i>Economic and Environmental Services</i>		98 651	99 232	203 538	191 226	186 895	186 895	196 180	205 794	219 464
Planning and Development		18 905	23 519	44 183	37 589	23 325	23 325	27 984	29 553	31 252
Road Transport		52 850	54 045	135 663	117 098	134 707	134 707	142 789	149 414	155 347
Environmental Protection		26 896	21 668	23 693	36 538	28 863	28 863	25 407	26 827	32 865
<i>Trading Services</i>		836 252	809 425	982 242	1 210 413	925 752	925 752	965 754	1 056 050	1 158 137
Electricity		399 879	628 946	507 935	521 609	482 306	482 306	543 544	605 328	675 687
Water		317 726	153 996	296 472	488 238	255 929	255 929	252 824	274 679	299 319
Waste Water Management		41 782	6 475	100 379	90 605	99 734	99 734	87 467	90 472	93 636
Waste Management		76 864	20 008	77 456	109 960	87 783	87 783	81 919	85 571	89 494
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	1 585 095	1 107 019	1 653 034	1 833 009	1 539 115	1 539 115	1 605 178	1 726 658	1 864 646
<b>Surplus/(Deficit) for the year</b>		11 631	3 365	(242 565)	(173 530)	12 726	12 726	93 128	26 017	(9 524)

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

Mpumalanga: Gert Sibande(DC30) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		259 872	270 101	274 796	272 023	277 336	277 336	283 343	288 210	291 661
Executive & Council		9	73	17	16	3	3	3	3	3
Budget & Treasury Office		259 815	269 972	274 749	271 974	277 293	277 293	283 302	288 166	291 614
Corporate Services		47	56	29	34	40	40	39	41	44
<i>Community and Public Safety</i>		38	8	18	17	550	550	571	605	642
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		38	8	18	17	550	550	571	605	642
<i>Economic and Environmental Services</i>		31 437	19 792	31 806	115 199	38 285	38 285	118 748	125 321	71 539
Planning and Development		31 437	19 792	31 806	115 199	38 285	38 285	118 748	125 321	71 539
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	291 347	289 901	306 619	387 239	316 171	316 171	402 662	414 137	363 841
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		114 790	109 420	120 035	130 288	131 883	131 883	144 884	156 500	165 707
Executive & Council		27 050	19 980	24 997	26 131	27 100	27 100	29 169	31 138	33 007
Budget & Treasury Office		52 714	41 019	39 040	37 972	38 812	38 812	43 114	47 755	50 636
Corporate Services		35 026	48 420	55 998	66 185	65 971	65 971	72 601	77 606	82 065
<i>Community and Public Safety</i>		5 044	7 352	10 347	13 893	11 874	11 874	12 848	13 776	14 602
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		5 044	7 352	10 347	13 893	11 874	11 874	12 848	13 776	14 602
<i>Economic and Environmental Services</i>		170 408	141 272	211 241	252 926	180 369	180 369	281 450	248 408	195 496
Planning and Development		170 408	141 272	211 241	252 926	180 369	180 369	281 450	248 408	195 496
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	290 242	258 044	341 623	397 106	324 126	324 126	439 181	418 683	375 805
<b>Surplus/(Deficit) for the year</b>		1 105	31 857	(35 004)	(9 867)	(7 955)	(7 955)	(36 519)	(4 547)	(11 964)

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

Mpumalanga: Victor Khanye(MP311) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		60 239	64 262	44 809	-	-	-	86 447	121 440	179 485
Executive & Council										
Budget & Treasury Office		59 359	60 775	44 809				86 428	121 420	179 452
Corporate Services		880	3 487					19	20	33
<i>Community and Public Safety</i>		2 430	2 370	-	-	-	-	12 859	13 696	22 324
Community & Social Services		174	98					2 313	2 463	4 015
Sport And Recreation		4	5					9	10	16
Public Safety		1 845	1 886					10 118	10 776	17 565
Housing		407	382					419	447	728
Health										
<i>Economic and Environmental Services</i>		100	152	-	-	-	-	14 565	15 512	25 284
Planning and Development										
Road Transport		100	152					14 565	15 512	25 284
Environmental Protection										
<i>Trading Services</i>		137 098	149 443	123 403	-	-	-	273 471	291 248	474 734
Electricity		61 417	70 433	77 862				141 047	150 216	244 851
Water		38 498	53 124	30 039				101 538	108 138	176 265
Waste Water Management		16 901	13 305	7 318				17 131	18 245	29 740
Waste Management		20 283	12 580	8 185				13 755	14 649	23 878
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	199 867	216 227	168 212	-	-	-	387 342	441 896	701 827
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		22 617	33 699	(106 613)	-	-	-	107 526	114 516	186 661
Executive & Council		9 352	11 034	15 963				21 575	22 978	37 454
Budget & Treasury Office		2 616	13 608	(138 868)				52 032	55 414	90 325
Corporate Services		10 649	9 057	16 291				33 919	36 124	58 882
<i>Community and Public Safety</i>		15 369	14 402	31 170	-	-	-	33 971	36 179	58 971
Community & Social Services		3 231	3 346	12 571				13 123	13 976	22 780
Sport And Recreation		4 342	3 220	5 447				3 817	4 065	6 626
Public Safety		6 225	6 127	12 082				15 956	16 993	27 699
Housing		493	444	304				258	275	448
Health		1 078	1 265	767				817	870	1 418
<i>Economic and Environmental Services</i>		13 089	8 710	31 478	-	-	-	39 630	42 205	68 795
Planning and Development				2 255				5 295	5 639	9 192
Road Transport		13 089	8 710	29 223				34 335	36 566	59 603
Environmental Protection										
<i>Trading Services</i>		148 742	135 390	224 829	-	-	-	206 635	220 067	358 710
Electricity		58 439	68 939	83 144				129 405	137 817	224 641
Water		37 695	35 258	105 259				45 221	48 160	78 502
Waste Water Management		17 396	16 252	11 837				18 245	19 431	31 673
Waste Management		35 212	14 940	24 589				13 764	14 659	23 894
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	199 817	192 200	180 864	-	-	-	387 763	412 967	673 137
<b>Surplus/(Deficit) for the year</b>		50	24 027	(12 651)	-	-	-	(421)	28 929	28 690

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

Mpumalanga: Emalahleni (Mp)(MP312) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		423 773	460 317	522 475	568 105	562 974	562 974	678 745	741 919	812 327
Executive & Council		2 018	7 662	2 869	5 639	5 639	5 639	6	7	8
Budget & Treasury Office		418 925	451 302	517 820	561 373	555 569	555 569	676 845	739 867	810 111
Corporate Services		2 829	1 353	1 786	1 093	1 766	1 766	1 893	2 045	2 208
<i>Community and Public Safety</i>		65 098	47 487	37 749	36 857	36 733	36 733	29 344	31 691	34 407
Community & Social Services		12 596	2 944	1 021	335	1 039	1 039	443	478	517
Sport And Recreation		12 125	4 374	600	35	35	35			
Public Safety		34 933	32 227	30 079	33 882	33 053	33 053	28 901	31 213	33 891
Housing		2 417	2 405	4 173	2 605	2 605	2 605			
Health		3 027	5 538	1 876						
<i>Economic and Environmental Services</i>		17 759	72 192	75 324	55 417	52 872	52 872	123 982	144 112	149 313
Planning and Development		11 061	7 931	10 337	13 200	10 655	10 655	45 830	47 709	47 781
Road Transport		6 646	64 230	64 879	42 190	42 190	42 190	71	10 076	10 082
Environmental Protection		52	32	107	26	26	26	78 081	86 327	91 449
<i>Trading Services</i>		931 680	1 037 898	1 207 523	1 411 279	1 390 433	1 390 433	1 965 354	2 170 608	2 359 630
Electricity		594 088	617 254	679 318	804 946	785 075	785 075	1 339 696	1 499 835	1 677 480
Water		195 968	230 782	303 398	343 109	342 900	342 900	408 447	472 364	465 421
Waste Water Management		79 727	125 107	151 759	187 293	187 244	187 244	217 211	198 409	216 729
Waste Management		61 897	64 754	73 049	75 931	75 213	75 213			
<i>Other</i>	4	4 864	4 516	4 977	9 802	10 284	10 284			
<b>Total Revenue - Standard</b>	2	1 443 174	1 622 410	1 848 047	2 081 461	2 053 296	2 053 296	2 797 424	3 088 330	3 355 678
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		234 443	279 091	357 122	375 940	336 970	336 970	358 222	375 705	393 930
Executive & Council		76 253	68 213	130 680	102 776	84 455	84 455	85 160	88 673	93 396
Budget & Treasury Office		126 882	120 739	121 903	173 618	148 937	148 937	222 421	229 617	238 920
Corporate Services		31 307	90 139	104 539	99 546	103 578	103 578	50 641	57 415	61 615
<i>Community and Public Safety</i>		119 559	125 886	165 555	169 388	196 978	196 978	147 891	156 110	166 471
Community & Social Services		15 811	16 319	18 789	22 504	23 022	23 022	31 360	33 508	36 074
Sport And Recreation		20 404	18 304	22 495	26 081	23 703	23 703			
Public Safety		62 751	67 909	100 481	91 375	129 924	129 924	107 478	112 503	119 624
Housing		7 092	8 630	7 969	10 071	11 460	11 460			
Health		13 501	14 724	15 821	19 357	8 868	8 868	9 053	10 099	10 773
<i>Economic and Environmental Services</i>		109 257	82 764	60 745	103 288	96 713	96 713	255 692	258 872	271 969
Planning and Development		44 781	12 284	18 637	22 675	20 477	20 477	59 611	59 325	63 174
Road Transport		60 891	66 918	38 636	75 393	73 257	73 257	64 135	63 649	65 188
Environmental Protection		3 585	3 562	3 471	5 220	2 980	2 980	131 946	135 898	143 607
<i>Trading Services</i>		1 005 763	1 098 561	1 152 343	1 261 248	1 254 670	1 254 670	1 619 985	1 631 391	1 781 290
Electricity		688 169	725 702	793 855	900 420	890 465	890 465	1 212 514	1 280 976	1 411 239
Water		165 738	207 354	202 958	182 618	195 101	195 101	284 299	239 592	248 621
Waste Water Management		87 246	91 707	78 391	104 331	91 776	91 776	123 171	110 823	121 430
Waste Management		64 611	73 798	77 139	73 880	77 330	77 330			
<i>Other</i>	4	8 979	8 955	9 903	11 680	10 107	10 107			
<b>Total Expenditure - Standard</b>	3	1 478 001	1 595 257	1 745 669	1 921 544	1 895 438	1 895 438	2 381 789	2 422 078	2 613 660
<b>Surplus/(Deficit) for the year</b>		(34 827)	27 153	102 378	159 916	157 858	157 858	415 635	666 252	742 018

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

Mpumalanga: Steve Tshwete(MP313) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		343 950	366 250	472 454	441 684	421 203	421 203	488 019	517 735	548 356
Executive & Council		38 909	40 692	55 687	46 069	46 795	46 795	57 503	69 869	84 894
Budget & Treasury Office		229 234	262 258	301 302	310 232	317 456	317 456	339 904	356 885	368 085
Corporate Services		75 807	63 300	115 465	85 383	56 953	56 953	90 612	90 981	95 376
<i>Community and Public Safety</i>		29 516	24 339	53 200	111 527	26 038	26 038	32 468	32 379	36 965
Community & Social Services		10 833	5 466	7 055	4 911	3 262	3 262	4 494	7 578	9 669
Sport And Recreation		8 904	4 728	4 662	16 459	4 730	4 730	3 902	3 959	6 013
Public Safety		6 912	8 176	18 345	8 730	14 224	14 224	22 666	20 322	20 729
Housing		176	3 286	22 799	81 169	3 564	3 564	1 107	204	214
Health		2 691	2 683	339	258	258	258	300	316	339
<i>Economic and Environmental Services</i>		48 005	52 054	60 528	55 649	56 625	56 625	56 724	53 012	60 970
Planning and Development		2 485	2 452	3 100	3 019	2 957	2 957	6 073	5 842	6 735
Road Transport		45 520	49 602	57 428	52 630	53 668	53 668	50 651	47 170	54 235
Environmental Protection										
<i>Trading Services</i>		561 957	640 448	727 551	790 023	801 219	801 219	897 732	945 148	1 035 900
Electricity		364 258	419 587	473 783	503 720	505 862	505 862	569 682	627 136	703 007
Water		61 410	81 591	93 301	93 580	95 762	95 762	118 332	105 089	109 894
Waste Water Management		78 574	72 337	81 471	96 296	99 986	99 986	103 874	104 689	107 823
Waste Management		57 715	66 934	78 996	96 427	99 610	99 610	105 844	108 233	115 176
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	983 428	1 083 091	1 313 732	1 398 882	1 305 086	1 305 086	1 474 943	1 548 273	1 682 191
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		192 073	250 723	260 124	266 598	265 424	265 424	298 378	316 637	335 333
Executive & Council		60 376	67 015	82 142	85 463	84 333	84 333	95 333	103 877	112 655
Budget & Treasury Office		41 994	46 349	53 248	63 628	63 530	63 530	68 767	75 453	80 297
Corporate Services		89 703	137 360	124 733	117 507	117 561	117 561	134 278	137 307	142 381
<i>Community and Public Safety</i>		142 326	162 557	178 097	269 235	203 341	203 341	217 013	231 571	244 063
Community & Social Services		20 969	25 758	28 305	31 511	32 673	32 673	35 885	39 683	39 874
Sport And Recreation		38 755	43 587	50 959	56 801	57 857	57 857	64 296	67 189	70 820
Public Safety		53 853	61 340	81 014	83 449	91 629	91 629	99 118	106 248	113 585
Housing		7 630	8 464	9 354	91 471	14 759	14 759	13 028	13 463	14 437
Health		21 118	23 409	8 465	6 004	6 423	6 423	4 686	4 989	5 347
<i>Economic and Environmental Services</i>		100 705	91 803	102 268	119 826	120 580	120 580	124 890	127 958	130 953
Planning and Development		9 238	10 830	14 196	17 987	17 847	17 847	18 741	18 318	19 304
Road Transport		91 467	80 973	88 072	101 839	102 733	102 733	106 148	109 640	111 649
Environmental Protection										
<i>Trading Services</i>		478 500	543 844	600 319	696 727	699 984	699 984	762 549	843 166	934 029
Electricity		318 923	364 877	384 421	442 184	440 909	440 909	485 408	545 024	613 821
Water		54 323	57 666	71 489	87 448	88 474	88 474	95 671	104 318	112 883
Waste Water Management		50 270	57 194	64 932	82 420	83 415	83 415	88 599	95 454	102 636
Waste Management		54 984	64 106	79 477	84 675	87 186	87 186	92 873	98 371	104 688
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	913 604	1 048 926	1 140 808	1 352 386	1 289 329	1 289 329	1 402 830	1 519 332	1 644 377
<b>Surplus/(Deficit) for the year</b>		69 824	34 165	172 925	46 496	15 757	15 757	72 113	28 941	37 814

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



Mpumalanga: Emakhazeni(MP314) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		62 843	108 863	122 747	125 340	125 383	125 383	152 068	137 450	145 247
Executive & Council		42 285	76 535	65 150	62 331	62 331	62 331	91 048	72 768	76 684
Budget & Treasury Office		20 558	32 328	57 597	62 856	62 898	62 898	61 020	64 681	68 562
Corporate Services					153	153	153			
<i>Community and Public Safety</i>		4 138	463	3 093	169	136	136	122	130	137
Community & Social Services		72	77	88	68	87	87	72	77	81
Sport And Recreation		87	104	112	96	49	49	50	53	56
Public Safety		3 979	283	2 892	5					
Housing										
Health										
<i>Economic and Environmental Services</i>		8 084	9 143	13 165	9 419	8 863	8 863	9 258	8 656	9 172
Planning and Development		511	1 078	1 161	1 601	1 601	1 601	1 315	236	247
Road Transport		7 573	8 065	12 004	7 818	7 261	7 261	7 943	8 419	8 925
Environmental Protection										
<i>Trading Services</i>		54 639	63 154	63 306	74 070	67 890	67 890	74 058	82 852	91 340
Electricity		31 520	37 797	35 865	44 900	39 639	39 639	44 112	51 109	57 693
Water		9 822	10 746	11 913	12 380	11 475	11 475	12 163	12 893	13 666
Waste Water Management		6 513	7 272	7 721	8 304	8 289	8 289	8 787	9 314	9 873
Waste Management		6 784	7 337	7 807	8 487	8 487	8 487	8 996	9 536	10 108
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	129 704	181 623	202 310	208 998	202 271	202 271	235 506	229 087	245 896
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		102 231	85 492	129 526	119 815	118 712	118 712	130 787	135 173	139 819
Executive & Council		76 495	59 651	100 426	35 457	35 751	35 751	45 700	48 019	50 554
Budget & Treasury Office		13 745	17 796	18 378	73 606	72 292	72 292	73 549	75 060	76 604
Corporate Services		11 991	8 045	10 721	10 752	10 669	10 669	11 538	12 094	12 661
<i>Community and Public Safety</i>		10 244	11 853	7 532	9 430	9 048	9 048	9 093	9 561	10 037
Community & Social Services		4 396	4 992	1 629	2 182	2 142	2 142	2 336	2 458	2 583
Sport And Recreation		3 286	3 482	3 679	4 284	4 236	4 236	4 690	4 940	5 195
Public Safety		1 052	1 557	1 499	1 910	1 818	1 818	1 957	2 050	2 146
Housing										
Health		1 510	1 821	725	1 054	852	852	110	112	114
<i>Economic and Environmental Services</i>		17 034	17 761	26 800	31 324	31 392	31 392	33 458	33 826	35 310
Planning and Development		8 181	8 583	10 940	15 765	15 255	15 255	15 738	15 429	16 223
Road Transport		8 853	9 178	15 861	15 559	16 137	16 137	17 720	18 397	19 087
Environmental Protection										
<i>Trading Services</i>		51 715	72 584	58 843	71 734	69 669	69 669	77 244	85 255	94 241
Electricity		33 899	35 410	38 487	47 074	46 159	46 159	52 419	59 295	67 121
Water		5 503	6 788	6 481	7 423	6 943	6 943	7 313	7 670	8 039
Waste Water Management		4 710	5 247	5 521	7 011	6 551	6 551	6 771	7 093	7 421
Waste Management		7 603	25 139	8 354	10 226	10 016	10 016	10 741	11 197	11 662
<i>Other</i>	4	516	618	564	1 020	994	994	1 061	1 119	1 178
<b>Total Expenditure - Standard</b>	3	181 740	188 308	223 265	233 323	229 816	229 816	251 643	264 935	280 586
<b>Surplus/(Deficit) for the year</b>		(52 036)	(6 685)	(20 956)	(24 325)	(27 545)	(27 545)	(16 136)	(35 847)	(34 690)

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

Mpumalanga: Thembisile Hani(MP315) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		342 124	323 216	338 987	290 860	308 811	308 811	381 745	404 268	426 907
Executive & Council		342 124	49 553							
Budget & Treasury Office			273 664	338 987	290 860	308 811	308 811	381 745	404 268	426 907
Corporate Services										
<i>Community and Public Safety</i>		-	2 235	4 338	7 667	8 902	8 902	28 959	30 667	32 384
Community & Social Services			2 235	4 338	1 390	2 163	2 163	21 322	22 580	23 845
Sport And Recreation										
Public Safety					6 277	6 739	6 739	7 636	8 087	8 540
Housing										
Health										
<i>Economic and Environmental Services</i>		-	142 851	98 744	116 003	115 467	115 467	119 297	126 336	133 410
Planning and Development			142 851	98 744	116 003	115 467	115 467	119 297	126 336	133 410
Road Transport										
Environmental Protection										
<i>Trading Services</i>		39 406	42 500	59 756	59 229	68 391	68 391	79 075	83 741	88 430
Electricity			161	2 079				1 100	1 165	1 230
Water		34 805	38 175	38 367	50 750	50 790	50 790	57 089	60 458	63 843
Waste Water Management		631		1 384	1 533	1 533	1 533	2 044	2 165	2 286
Waste Management		3 971	4 163	17 926	6 946	16 068	16 068	18 842	19 953	21 071
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	381 530	510 802	501 825	473 760	501 571	501 571	609 076	645 012	681 132
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		367 304	223 971	387 708	328 424	191 750	191 750	360 737	382 020	403 414
Executive & Council		367 304	193 435	323 156	286 978	152 775	152 775	263 581	279 131	294 763
Budget & Treasury Office			17 984	30 898	19 871	16 071	16 071	72 906	77 208	81 531
Corporate Services			12 552	33 654	21 575	22 904	22 904	24 250	25 681	27 119
<i>Community and Public Safety</i>		-	27 469	38 903	34 252	34 878	34 878	38 660	40 941	43 234
Community & Social Services			27 469	38 903	30 003	30 681	30 681	15 274	16 175	17 081
Sport And Recreation										
Public Safety					4 249	4 197	4 197	23 386	24 766	26 152
Housing										
Health										
<i>Economic and Environmental Services</i>		-	27 914	28 912	22 423	21 893	21 893	8 178	8 660	9 145
Planning and Development			27 914	28 912	22 423	21 893	21 893	8 178	8 660	9 145
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	200 957	178 648	157 105	111 996	111 996	222 369	235 488	248 676
Electricity			2 714	3 759	2 973	1 953	1 953	2 162	2 289	2 417
Water			172 498	166 161	144 290	101 786	101 786	193 830	205 266	216 761
Waste Water Management			10 272	5 684	6 084	4 500	4 500	18 200	19 273	20 353
Waste Management			15 473	3 043	3 757	3 757	3 757	8 177	8 660	9 145
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	367 304	480 312	634 171	542 204	360 517	360 517	629 944	667 110	704 468
<b>Surplus/(Deficit) for the year</b>		14 226	30 490	(132 346)	(68 444)	141 053	141 053	(20 868)	(22 098)	(23 336)

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

Mpumalanga: Dr J.S. Moroka(MP316) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		296 481	378 272	488 902	441 554	434 439	434 439	482 778	497 630	515 024
Executive & Council										
Budget & Treasury Office		296 481	378 272	488 902	441 554	434 439	434 439	482 778	497 630	515 024
Corporate Services										
<i>Community and Public Safety</i>		1 557	3 057	3 281	556	558	558	650	813	1 016
Community & Social Services		1 557	1 918	2 110	360	362	362	450	563	703
Sport And Recreation										
Public Safety			1 140	1 171	196	196	196	200	250	313
Housing										
Health										
<i>Economic and Environmental Services</i>		6 314	13 837	4 166	3 634	8 675	8 675	6 615	10 965	13 897
Planning and Development		3 555	620	201		5 041	5 041	2 615	5 965	7 647
Road Transport		2 759	13 217	3 965	3 634	3 634	3 634	4 000	5 000	6 250
Environmental Protection										
<i>Trading Services</i>		62 857	29 097	33 363	33 904	27 708	27 708	34 000	42 500	53 125
Electricity										
Water		59 993	22 915	25 669	28 657	20 760	20 760	30 000	37 500	46 875
Waste Water Management		8	3 007	3 624	2 547	3 310	3 310			
Waste Management		2 856	3 175	4 070	2 700	3 638	3 638	4 000	5 000	6 250
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	367 210	424 263	529 712	479 648	471 380	471 380	524 043	551 908	583 062
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		310 518	267 912	300 411	315 372	325 316	325 316	326 338	352 651	373 105
Executive & Council		14 651	145 078	169 091	39 082	184 130	184 130	43 642	46 174	48 851
Budget & Treasury Office			96 290	107 312	205 649	101 848	101 848	253 649	276 910	292 971
Corporate Services		295 867	26 544	24 008	70 641	39 339	39 339	29 047	29 568	31 283
<i>Community and Public Safety</i>		-	40 991	74 201	88 034	79 633	79 633	94 793	100 048	105 851
Community & Social Services			24 933	32 254	37 373	25 887	25 887	23 021	23 531	24 895
Sport And Recreation			910	1 727	1 849	1 708	1 708	1 500	1 640	1 735
Public Safety			15 148	39 720	48 599	51 825	51 825	70 083	74 677	79 008
Housing										
Health				500	213	213	213	190	201	212
<i>Economic and Environmental Services</i>		-	20 810	26 714	28 977	28 793	28 793	31 677	33 514	35 458
Planning and Development			16 288	18 232	20 272	21 400	21 400	25 410	26 884	28 443
Road Transport			4 522	8 481	8 705	7 394	7 394	6 267	6 631	7 015
Environmental Protection										
<i>Trading Services</i>		-	94 267	102 756	90 159	88 735	88 735	93 050	97 073	114 124
Electricity										
Water			66 137	43 027	58 375	57 864	57 864	52 657	46 983	49 708
Waste Water Management			18 397	47 995	20 165	19 409	19 409	29 837	37 334	50 922
Waste Management			9 733	11 734	11 620	11 461	11 461	10 556	12 756	13 495
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	310 518	423 980	504 081	522 543	522 477	522 477	545 859	583 287	628 539
<b>Surplus/(Deficit) for the year</b>		56 692	283	25 631	(42 895)	(51 097)	(51 097)	(21 816)	(31 379)	(45 477)

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

Mpumalanga: Nkangala(DC31) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		329 153	336 556	343 648	342 773	347 856	347 856	353 447	354 323	361 370
Executive & Council		1		1		5	5	20	21	22
Budget & Treasury Office		329 152	336 556	343 646	342 773	347 851	347 851	353 427	354 302	361 348
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		1 000	1 000	890	934	934	934	-	-	-
Planning and Development		1 000	1 000	890	934	934	934			
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	330 153	337 556	344 538	343 707	348 790	348 790	353 447	354 323	361 370
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		56 857	74 714	95 513	148 044	148 509	148 509	144 672	144 844	149 811
Executive & Council		27 978	38 130	49 807	69 633	79 830	79 830	55 211	58 598	62 747
Budget & Treasury Office		12 916	15 189	16 396	40 457	39 880	39 880	33 116	26 179	22 983
Corporate Services		15 963	21 395	29 310	37 953	28 798	28 798	56 345	60 067	64 080
<i><b>Community and Public Safety</b></i>		23 727	25 291	36 345	75 978	63 323	63 323	70 280	63 249	66 456
Community & Social Services		7 162	10 584	5 960	13 665	14 683	14 683	14 701	10 987	11 114
Sport And Recreation										
Public Safety		16 565	14 707	30 386	38 089	31 662	31 662	36 116	31 586	33 579
Housing										
Health					24 224	16 978	16 978	19 463	20 675	21 763
<i><b>Economic and Environmental Services</b></i>		255 321	266 484	284 266	248 384	205 066	205 066	226 776	183 960	122 503
Planning and Development		243 433	234 610	253 565	227 877	193 165	193 165	225 259	182 351	120 814
Road Transport		10 651	31 287	27 898	20 506	11 901	11 901			
Environmental Protection		1 237	587	2 802				1 518	1 609	1 689
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4	133	1 114	1 769	15 984	15 170	15 170	10 521	6 500	6 000
<b>Total Expenditure - Standard</b>	3	336 037	367 602	417 893	488 390	432 067	432 067	452 250	398 553	344 770
<b>Surplus/(Deficit) for the year</b>		(5 885)	(30 046)	(73 355)	(144 683)	(83 277)	(83 277)	(98 803)	(44 230)	16 600

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

Mpumalanga: Thaba Chweu(MP321) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		137 973	134 908	165 588	162 578	217 722	217 722	252 447	275 621	350 671
Executive & Council		81 572	67 711	83 128	92 142	92 203	92 203	106 111	114 508	124 626
Budget & Treasury Office		55 658	34 008	41 739	69 416	123 278	123 278	76 187	79 168	129 047
Corporate Services		743	33 189	40 721	1 019	2 241	2 241	70 149	81 945	96 998
<i>Community and Public Safety</i>		365	1 969	2 415	3 384	1 021	1 021	256	281	309
Community & Social Services		125	151	196	110	157	157	159	174	192
Sport And Recreation		240	91	108	106	48	48	28	31	34
Public Safety					1 349	754	754			
Housing			1 727	2 111	1 819	62	62	69	75	83
Health										
<i>Economic and Environmental Services</i>		19 222	22 833	28 023	68 978	58 576	58 576	62 039	61 746	61 197
Planning and Development		219	606	732	45 527	58 576	58 576	46 861	45 241	45 241
Road Transport		19 003	22 227	27 291	23 451			15 177	16 506	15 956
Environmental Protection										
<i>Trading Services</i>		114 599	143 111	175 672	193 423	189 354	189 354	186 020	198 366	174 959
Electricity		77 504	126 360	112 610	146 000	136 542	136 542	144 172	156 534	131 380
Water		24 704		42 486	25 747	29 920	29 920	29 516	31 246	30 229
Waste Water Management		3 818	7 878	9 676	10 113	10 794	10 794	12 332	10 586	13 350
Waste Management		8 573	8 873	10 902	11 563	12 099	12 099			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	272 160	302 821	371 699	428 362	466 673	466 673	500 761	536 014	587 136
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		176 286	199 833	205 487	127 282	182 937	182 937	222 550	239 169	252 709
Executive & Council		34 529	39 141	40 059	25 907	29 090	29 090	69 481	79 769	85 465
Budget & Treasury Office		96 831	109 766	113 007	80 067	121 928	121 928	128 000	124 012	130 590
Corporate Services		44 925	50 926	52 421	21 309	31 919	31 919	25 070	35 388	36 655
<i>Community and Public Safety</i>		19 517	22 124	22 795	37 302	37 870	37 870	32 056	51 825	35 615
Community & Social Services		4 129	4 680	4 871	3 983	4 756	4 756	4 773	5 036	5 303
Sport And Recreation		8 407	9 530	9 792	8 643	13 479	13 479	6 229	24 574	6 922
Public Safety		3 565	4 042	4 143	20 319	17 190	17 190	18 125	19 123	20 135
Housing		2 515	2 851	2 919	3 974	2 068	2 068	2 187	2 308	2 430
Health		901	1 021	1 069	382	378	378	742	783	825
<i>Economic and Environmental Services</i>		29 687	33 652	34 646	39 133	31 233	31 233	23 543	29 921	31 486
Planning and Development		6 493	7 360	7 582	10 990	19 119	19 119	8 722	14 286	15 023
Road Transport		22 819	25 867	26 633	27 654	12 114	12 114	14 821	15 635	16 463
Environmental Protection		375	425	432	489					
<i>Trading Services</i>		149 826	169 840	174 841	224 074	203 903	203 903	204 970	188 349	230 509
Electricity		113 721	128 912	132 537	183 789	165 501	165 501	165 779	145 124	169 378
Water		14 862	16 848	17 356	14 394	21 018	21 018	23 948	25 033	41 974
Waste Water Management		6 906	7 828	8 074	5 265	3 671	3 671	3 731	3 938	4 146
Waste Management		14 337	16 252	16 875	20 627	13 713	13 713	11 511	14 255	15 011
<i>Other</i>	4							3	3	3
<b>Total Expenditure - Standard</b>	3	375 316	425 449	437 769	427 791	455 942	455 942	483 122	509 268	550 323
<b>Surplus/(Deficit) for the year</b>		(103 156)	(122 628)	(66 070)	572	10 732	10 732	17 639	26 746	36 813

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

Mpumalanga: Mbombela(MP322) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		584 625	700 309	736 429	1 288 937	1 287 090	1 287 090	974 388	1 047 000	1 129 252
Executive & Council		262	1 734	2 568	7 344	7 344	7 344	37	42	47
Budget & Treasury Office		321 966	653 993	694 581	812 290	808 068	808 068	963 496	1 034 801	1 115 589
Corporate Services		262 398	44 582	39 279	469 303	471 678	471 678	10 854	12 157	13 616
<i>Community and Public Safety</i>		14 878	47 432	33 037	14 325	24 382	24 382	32 870	36 815	41 233
Community & Social Services		997	1 199	7 253	828	828	828	996	1 115	1 249
Sport And Recreation		10 351	41 238	10 361	9 820	19 925	19 925	16 040	17 965	20 121
Public Safety			3 962	15 423	3 677	3 630	3 630	15 834	17 734	19 862
Housing		3 149	1 000							
Health		381	32							
<i>Economic and Environmental Services</i>		153 093	249 035	191 112	134 303	248 453	248 453	553 193	598 547	657 323
Planning and Development		1 980	4 847	4 877	6 086	6 086	6 086	7 194	8 057	9 024
Road Transport		151 113	244 188	186 234	128 217	242 367	242 367	546 000	590 490	648 300
Environmental Protection				1						
<i>Trading Services</i>		670 116	679 135	747 736	801 820	801 820	801 820	1 003 592	1 124 202	1 289 940
Electricity		510 427	547 081	608 772	677 124	677 124	677 124	769 732	873 554	994 640
Water		58 625	48 821	49 063	35 886	35 886	35 886	125 429	143 407	180 699
Waste Water Management		48 190	18 053	19 413	19 653	19 653	19 653	16 549	13 700	11 371
Waste Management		52 873	65 179	70 489	69 158	69 158	69 158	91 883	93 541	103 229
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	1 422 713	1 675 912	1 708 314	2 239 385	2 361 745	2 361 745	2 564 044	2 806 564	3 117 748
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		339 814	417 534	505 010	470 821	478 432	478 432	548 265	603 370	657 476
Executive & Council		51 199	108 464	147 397	138 981	141 860	141 860	191 998	229 963	271 707
Budget & Treasury Office		109 697	123 597	114 357	104 397	102 530	102 530	132 242	137 849	139 371
Corporate Services		178 917	185 473	243 257	227 444	234 042	234 042	224 025	235 559	246 398
<i>Community and Public Safety</i>		224 522	313 724	309 776	254 551	254 476	254 476	312 032	325 584	346 975
Community & Social Services		59 413	29 604	31 211	34 457	34 457	34 457	33 176	35 069	37 075
Sport And Recreation		136 460	206 212	177 951	135 140	131 144	131 144	168 318	173 139	180 992
Public Safety			69 309	94 837	78 408	82 328	82 328	97 366	103 463	110 238
Housing		16 009	4 536	5 496	5 412	5 412	5 412	13 171	13 913	18 670
Health		12 640	4 064	280	1 134	1 134	1 134			
<i>Economic and Environmental Services</i>		313 756	239 643	185 956	270 409	317 912	317 912	345 799	374 196	414 568
Planning and Development		24 725	38 159	32 448	40 927	45 056	45 056	59 350	61 466	76 593
Road Transport		289 031	195 680	150 304	226 051	272 856	272 856	283 541	309 643	334 699
Environmental Protection			5 804	3 203	3 431			2 909	3 087	3 276
<i>Trading Services</i>		794 693	821 373	843 807	920 084	920 084	920 084	970 560	1 060 893	1 160 112
Electricity		449 423	501 249	522 353	559 827	559 827	559 827	575 534	646 539	725 740
Water		157 910	104 072	138 030	151 944	151 944	151 944	215 073	228 307	241 608
Waste Water Management		70 452	107 606	60 368	62 293	62 293	62 293	28 631	30 034	32 017
Waste Management		116 907	108 446	123 056	146 020	146 020	146 020	151 322	156 012	160 746
<i>Other</i>	4		3 277	3 151	2 588	2 588	2 588	4 889	5 175	5 171
<b>Total Expenditure - Standard</b>	3	1 672 784	1 795 551	1 847 700	1 918 454	1 973 492	1 973 492	2 181 545	2 369 218	2 584 301
<b>Surplus/(Deficit) for the year</b>		(250 071)	(119 639)	(139 386)	320 932	388 254	388 254	382 499	437 346	533 446

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

Mpumalanga: Umjindi(MP323) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		111 042	92 980	75 224	90 832	90 832	90 832	92 995	99 106	105 310
Executive & Council		2 515	2 515	3 456	1 092	1 092	1 092	3 808	3 995	4 187
Budget & Treasury Office		108 523	90 461	71 738	89 739	89 739	89 739	89 151	95 074	101 083
Corporate Services		4	4	31				35	37	40
<i>Community and Public Safety</i>		1 275	4 410	3 073	3 071	5 471	5 471	18 334	2 486	2 661
Community & Social Services		839	839	547				749	797	854
Sport And Recreation		32	32	1 153				35	37	39
Public Safety		328	328	244	3 071	5 471	5 471	10 282	300	321
Housing			3 135	1 129				7 269	1 352	1 446
Health		76	76							
<i>Economic and Environmental Services</i>		5 107	6 197	16 507	13	13	13	38 267	38 340	40 343
Planning and Development		2 314	3 404	5 849	13	13	13	4 607	3 379	3 496
Road Transport		2 793	2 793	10 657				33 659	34 961	36 846
Environmental Protection										
<i>Trading Services</i>		103 966	112 570	171 204	181 873	190 073	190 073	209 769	210 042	254 499
Electricity		71 580	74 660	85 066	84 072	84 072	84 072	89 352	95 899	106 262
Water		18 323	21 380	59 636	50 931	59 131	59 131	100 411	92 837	125 440
Waste Water Management		4 652	5 465	14 939	34 473	34 473	34 473	6 388	6 803	7 279
Waste Management		9 412	11 065	11 563	12 397	12 397	12 397	13 617	14 502	15 518
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	221 390	216 157	266 008	275 788	286 388	286 388	359 365	349 973	402 813
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		79 155	143 580	87 205	192 152	192 152	192 152	102 455	111 912	119 715
Executive & Council		16 291	16 547	18 477	18 888	18 888	18 888	22 814	24 273	25 972
Budget & Treasury Office		55 603	119 560	57 239	173 264	173 264	173 264	66 670	74 207	79 372
Corporate Services		7 261	7 473	11 490				12 971	13 432	14 372
<i>Community and Public Safety</i>		15 178	17 446	20 233	-	-	-	34 616	25 493	27 278
Community & Social Services		5 142	5 286	5 168				6 956	7 136	7 636
Sport And Recreation		5 822	6 266	7 745				7 991	8 213	8 787
Public Safety		4 214	4 295	5 405				16 756	7 077	7 573
Housing			1 599	1 915				2 912	3 067	3 281
Health										
<i>Economic and Environmental Services</i>		20 663	22 627	18 258	-	-	-	34 499	31 234	33 421
Planning and Development		9 906	10 429	10 132				17 941	13 887	14 859
Road Transport		10 757	12 198	8 126				16 559	17 347	18 562
Environmental Protection										
<i>Trading Services</i>		93 256	96 382	101 550	62 535	62 535	62 535	114 736	126 779	135 653
Electricity		71 408	71 922	72 754	62 535	62 535	62 535	80 293	90 384	96 711
Water		9 579	10 551	5 620				16 575	17 525	18 752
Waste Water Management		3 056	4 181	12 398				5 501	5 705	6 105
Waste Management		9 213	9 728	10 778				12 368	13 164	14 086
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	208 252	280 036	227 246	254 687	254 687	254 687	286 306	295 418	316 067
<b>Surplus/(Deficit) for the year</b>		13 139	(63 879)	38 762	21 101	31 701	31 701	73 059	54 555	86 746

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

Mpumalanga: Nkomazi(MP324) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		157 199	229 950	226 186	265 755	259 733	259 733	267 641	280 906	293 274
Executive & Council			6 245	7 536	5 656	5 429	5 429	4 762		
Budget & Treasury Office		151 707	219 072	211 873	253 866	248 376	248 376	256 357	273 732	285 384
Corporate Services		5 492	4 632	6 777	6 233	5 928	5 928	6 521	7 173	7 891
<i>Community and Public Safety</i>		3 567	235	9 701	781	15 198	15 198	9 870	10 857	11 943
Community & Social Services		78	80	90	111	111	111	122	134	148
Sport And Recreation						50	50	55	61	67
Public Safety		3 489	155	9 612	670	15 037	15 037	9 693	10 662	11 729
Housing										
Health										
<i>Economic and Environmental Services</i>		13 694	15 832	15 709	86 392	22 678	22 678	25 918	26 705	29 168
Planning and Development		3 420	4 334	6 000	8 994	7 267	7 267	8 967	8 058	8 657
Road Transport		9 042	10 331	8 434	75 331	13 344	13 344	14 678	16 146	17 761
Environmental Protection		1 232	1 168	1 275	2 067	2 067	2 067	2 274	2 501	2 751
<i>Trading Services</i>		325 924	352 754	409 189	444 125	502 809	502 809	752 832	742 921	786 880
Electricity		92 967	105 294	118 741	128 324	121 465	121 465	145 302	158 425	180 524
Water		208 294	219 701	254 346	255 233	340 149	340 149	535 867	507 584	525 630
Waste Water Management		2 754	2 725	7 730	26 461	8 565	8 565	8 785	9 299	10 375
Waste Management		21 909	25 034	28 372	34 107	32 630	32 630	62 878	67 612	70 351
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	500 384	598 771	660 785	797 053	800 417	800 417	1 056 261	1 061 389	1 121 266
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		113 410	130 045	179 776	185 994	185 994	185 994	182 024	202 112	209 425
Executive & Council		26 458	34 511	47 403	47 118	47 118	47 118	45 214	49 955	50 621
Budget & Treasury Office		47 820	58 499	83 396	99 640	99 640	99 640	99 310	108 589	114 025
Corporate Services		39 132	37 035	48 977	39 236	39 236	39 236	37 500	43 568	44 779
<i>Community and Public Safety</i>		28 515	37 840	53 244	34 544	40 499	40 499	35 134	37 564	38 558
Community & Social Services		4 656	4 916	5 693	5 767	5 992	5 992	6 387	6 680	6 686
Sport And Recreation		80	110	210	107	107	107	97	118	125
Public Safety		23 779	32 813	47 342	28 671	34 401	34 401	28 649	30 765	31 748
Housing										
Health										
<i>Economic and Environmental Services</i>		87 961	87 788	105 663	110 543	111 687	111 687	109 200	117 575	119 297
Planning and Development		38 064	40 777	49 279	59 559	60 357	60 357	47 780	51 524	52 303
Road Transport		45 136	41 474	49 937	44 406	44 752	44 752	52 937	57 045	57 989
Environmental Protection		4 762	5 536	6 447	6 578	6 578	6 578	8 483	9 007	9 006
<i>Trading Services</i>		231 089	245 557	276 941	250 401	238 328	238 328	255 963	281 035	298 818
Electricity		79 755	89 890	97 252	91 701	91 691	91 691	100 645	112 348	125 986
Water		108 355	115 137	124 272	124 970	112 970	112 970	118 578	130 182	133 655
Waste Water Management		10 813	11 132	21 367	3 539	3 539	3 539	3 407	3 941	4 101
Waste Management		32 166	29 398	34 050	30 191	30 128	30 128	33 334	34 564	35 076
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	460 975	501 230	615 625	581 483	576 508	576 508	582 321	638 286	666 098
<b>Surplus/(Deficit) for the year</b>		39 409	97 541	45 161	215 570	223 909	223 909	473 940	423 103	455 168

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



Mpumalanga: Bushbuckridge(MP325) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		802 192	1 033 094	1 042 586	676 314	830 056	830 056	1 210 723	1 257 262	1 310 963
Executive & Council		4 451	9 012	10 102	12 753	12 753	12 753			
Budget & Treasury Office		788 015	1 014 203	1 027 960	659 020	813 411	813 411	1 204 740	1 253 491	1 306 844
Corporate Services		9 726	9 879	4 524	4 541	3 892	3 892	5 983	3 771	4 119
<i>Community and Public Safety</i>		7 883	5 472	3 024	24 842	24 118	24 118	3 285	3 696	4 126
Community & Social Services		89	101	29	109	24 118	24 118	115	131	143
Sport And Recreation		128	140	101	159			160	165	169
Public Safety		1 419	1 925	2 894	24 412			2 500	2 750	3 025
Housing		6 247	3 306		162			510	650	789
Health										
<i>Economic and Environmental Services</i>		9 888	11 803	10 423	1 434	354 572	354 572	26 849	29 184	32 072
Planning and Development			62	89	1 434	1 434	1 434	1 500	1 300	1 400
Road Transport		9 888	11 741	10 334		353 138	353 138	25 349	27 884	30 672
Environmental Protection										
<i>Trading Services</i>		57 910	46 993	76 085	87 209	69 554	69 554	78 619	62 409	71 100
Electricity		1 859	9 598	6 656		5 200	5 200	7 200	5 000	7 000
Water		49 984	30 360	62 754	78 765	58 157	58 157	62 401	47 489	53 188
Waste Water Management		2 626	2 547	2 284	2 620	2 669	2 669	2 937	3 231	3 554
Waste Management		3 441	4 488	4 391	5 824	3 528	3 528	6 081	6 689	7 358
<i>Other</i>	4				359 231					
<b>Total Revenue - Standard</b>	2	877 873	1 097 362	1 132 118	1 149 030	1 278 300	1 278 300	1 319 476	1 352 551	1 418 261
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		525 171	465 398	394 494	406 568	535 798	535 798	556 616	613 078	665 758
Executive & Council		22 808	24 655	26 817	34 748	33 736	33 736	36 934	40 628	44 691
Budget & Treasury Office		275 962	209 436	109 247	116 227	199 196	199 196	179 425	198 168	209 435
Corporate Services		226 401	231 307	258 430	255 593	302 866	302 866	340 257	374 282	411 632
<i>Community and Public Safety</i>		22 513	27 000	29 939	76 561	47 980	47 980	51 722	61 126	67 114
Community & Social Services		19 193	22 205	24 968	36 000	47 980	47 980	37 858	45 875	50 338
Sport And Recreation		233	36	79				356	392	431
Public Safety		3 087	3 607	2 750	37 961			9 658	10 624	11 686
Housing			1 152	2 142	2 600			3 850	4 235	4 659
Health										
<i>Economic and Environmental Services</i>		20 083	6 948	5 557	57 436	65 525	65 525	28 436	24 058	26 464
Planning and Development		2 111	1 178	1 624	10 166	7 966	7 966	19 974	14 750	16 225
Road Transport		17 972	5 770	3 933	47 270	57 559	57 559	8 462	9 308	10 239
Environmental Protection										
<i>Trading Services</i>		167 753	206 544	258 416	169 360	222 345	222 345	221 786	243 525	267 877
Electricity		18 710	29 148	27 355		21 064	21 064	23 170	25 487	28 036
Water		142 716	174 823	228 937	166 290	193 211	193 211	190 533	209 586	230 544
Waste Water Management		1 313	1 961	1 474	1 404	6 666	6 666	6 139	6 753	7 428
Waste Management		5 014	612	650	1 666	1 404	1 404	1 944	1 699	1 869
<i>Other</i>	4			9 361						
<b>Total Expenditure - Standard</b>	3	735 520	705 890	697 767	709 925	871 647	871 647	858 560	941 787	1 027 213
<b>Surplus/(Deficit) for the year</b>		142 353	391 472	434 351	439 105	406 653	406 653	460 916	410 764	391 048

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

Mpumalanga: Ehlanzeni(DC32) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		213 963	209 550	198 719	261 387	213 525	213 525	258 578	285 704	290 118
Executive & Council										
Budget & Treasury Office		213 963	209 550	198 719	261 387	213 525	213 525	258 578	285 704	290 118
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	213 963	209 550	198 719	261 387	213 525	213 525	258 578	285 704	290 118
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		186 461	191 208	145 879	150 390	152 635	152 635	157 654	165 153	176 713
Executive & Council		29 851	32 767	27 392	50 775	52 405	52 405	56 313	60 117	63 483
Budget & Treasury Office		142 917	144 991	105 796	72 988	73 231	73 231	72 775	74 786	81 287
Corporate Services		13 693	13 450	12 690	26 626	26 999	26 999	28 566	30 251	31 943
<i><b>Community and Public Safety</b></i>		20 415	24 667	34 386	29 458	30 119	30 119	31 222	33 063	34 866
Community & Social Services		12 673	6 283	7 674	8 266	8 286	8 286	9 008	9 540	10 074
Sport And Recreation										
Public Safety		7 742	8 244	9 519	9 395	10 190	10 190	9 859	10 440	11 025
Housing										
Health			10 140	17 193	11 798	11 643	11 643	12 354	13 083	13 766
<i><b>Economic and Environmental Services</b></i>		12 607	13 209	15 371	22 758	22 819	22 819	26 359	27 647	29 266
Planning and Development		12 607	13 209	15 371	22 758	22 819	22 819	26 359	27 647	29 266
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	219 483	229 084	195 636	202 606	205 573	205 573	215 235	225 863	240 844
<b>Surplus/(Deficit) for the year</b>		(5 520)	(19 534)	3 083	58 782	7 952	7 952	43 343	59 841	49 274

References

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

Northern Cape: Joe Morolong(NC451) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Ga-Segonyana(NC452) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figure: Finalised as at 2015/10/13)

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

References

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

Northern Cape: Gamagara(NC453) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: John Taolo Gaetsewe(DC45) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Richtersveld(NC061) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Nama Khoi(NC062) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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



Northern Cape: Kamiesberg(NC064) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Hantam(NC065) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Karoo Hoogland(NC066) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		48 172	29 368	27 264	14 104	14 104	14 104	12 643	13 232	13 924
Executive & Council			5 519	4 916	10 640	10 640	10 640	1 528	1 598	1 671
Budget & Treasury Office		48 172	23 843	22 348	3 463	3 463	3 463	9 257	9 694	10 232
Corporate Services			7		1	1	1	1 858	1 940	2 021
<i>Community and Public Safety</i>		760	633	627	1 188	1 188	1 188	2 089	2 141	2 287
Community & Social Services		760	612	607	1 164	1 164	1 164	2 061	2 111	2 256
Sport And Recreation			21	20	24	24	24	28	30	31
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1	-	-	-	-	1 011	11	12
Planning and Development			1							
Road Transport								1 011	11	12
Environmental Protection										
<i>Trading Services</i>		10 045	19 939	21 098	24 176	24 176	24 176	32 232	33 862	35 490
Electricity		6 020	8 406	8 942	10 679	10 679	10 679	12 230	12 686	13 344
Water		1 467	4 415	4 743	5 500	5 500	5 500	6 289	6 803	7 116
Waste Water Management		1 346	5 783	3 833	7 997	7 997	7 997	7 159	7 505	7 851
Waste Management		1 212	1 336	3 579				6 554	6 867	7 179
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	58 977	49 941	48 989	39 468	39 468	39 468	47 974	49 245	51 712
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		43 466	21 882	17 514	20 801	20 801	20 801	18 451	19 282	20 034
Executive & Council		22 280	4 664	2 963	5 132	5 132	5 132	8 146	8 367	8 826
Budget & Treasury Office		17 064	17 187	10 701	10 315	10 315	10 315	9 257	9 803	10 035
Corporate Services		4 122	31	3 850	5 354	5 354	5 354	1 049	1 111	1 173
<i>Community and Public Safety</i>		1 085	1 975	2 258	2 199	2 199	2 199	3 032	3 138	3 339
Community & Social Services		194	479	838	1 309	1 309	1 309	2 102	2 155	2 302
Sport And Recreation		891	1 485	1 376	860	860	860	930	983	1 037
Public Safety										
Housing										
Health			10	44	30	30	30			
<i>Economic and Environmental Services</i>		2 019	12 643	12 429	11 717	11 717	11 717	3 038	1 998	2 109
Planning and Development			114	152	75	75	75			
Road Transport		2 019	12 529	12 277	11 640	11 640	11 640	3 038	1 998	2 109
Environmental Protection					2	2	2			
<i>Trading Services</i>		12 860	14 763	21 215	18 370	18 370	18 370	23 402	24 739	26 086
Electricity		6 814	6 686	9 453	9 296	9 296	9 296	11 802	12 454	13 111
Water		1 900	3 752	5 762	3 620	3 620	3 620	3 331	3 529	3 727
Waste Water Management		1 620	1 512	5 510	5 454	5 454	5 454	4 832	5 117	5 404
Waste Management		2 526	2 813	490				3 437	3 640	3 844
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	59 431	51 263	53 416	53 087	53 087	53 087	47 924	49 157	51 567
<b>Surplus/(Deficit) for the year</b>		(453)	(1 321)	(4 427)	(13 619)	(13 619)	(13 619)	50	88	145

References

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

Northern Cape: Khai-Ma(NC067) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Namakwa(DC6) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Ubuntu(NC071) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Umsobomvu(NC072) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Emthanjeni(NC073) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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



Northern Cape: Kareeberg(NC074) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Renosterberg(NC075) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Thembelihle(NC076) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Siyathemba(NC077) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Siyancuma(NC078) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Pixley Ka Seme (Nc)(DC7) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Mier(NC081) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: !Kai! Garib(NC082) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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



Northern Cape: //Khara Hais(NC083) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: !Kheis(NC084) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Tsantsabane(NC085) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Kgatelopele(NC086) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Z F Mgcawu(DC8) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Sol Plaatje(NC091) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Dikgatlong(NC092) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Magareng(NC093) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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



Northern Cape: Phokwane(NC094) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

References

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

Northern Cape: Frances Baard(DC9) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

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

North West: Moretele(NW371) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		222 328	304 211	204 885	267 360	429 680	429 680	308 630	313 571	349 416
Executive & Council		222 328	300 404	185 637	246 127	398 528	398 528			
Budget & Treasury Office			3 807	19 247	21 233	31 152	31 152	308 630	313 571	349 416
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	350	350	396
Community & Social Services										
Sport And Recreation								350	350	396
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	121 079	107 110	-	-	117 199	109 119	118 777
Planning and Development										
Road Transport				121 079	107 110			117 199	109 119	118 777
Environmental Protection										
<i><b>Trading Services</b></i>		18 386	19 181	24 962	29 068	29 068	29 068	41 778	44 452	47 297
Electricity										
Water		18 386	16 106	15 774	18 781	18 781	18 781	25 118	26 725	28 436
Waste Water Management										
Waste Management			3 075	9 188	10 287	10 287	10 287	16 661	17 727	18 862
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	240 714	323 392	350 925	403 538	458 748	458 748	467 957	467 492	515 886
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		219 703	226 671	316 494	282 200	285 374	285 374	169 788	171 142	188 357
Executive & Council		219 703	226 671	316 494	282 200	285 374	285 374	80 794	85 966	91 467
Budget & Treasury Office								32 434	34 510	36 718
Corporate Services								56 560	50 666	60 172
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	13 350	14 204	15 113
Community & Social Services								13 350	14 204	15 113
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	15 369	16 354	17 400
Planning and Development										
Road Transport								15 369	16 354	17 400
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	141 901	150 482	160 080
Electricity								12 767	13 584	14 454
Water								129 134	136 898	145 626
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	219 703	226 671	316 494	282 200	285 374	285 374	340 408	352 182	380 950
<b>Surplus/(Deficit) for the year</b>		21 011	96 721	34 431	121 338	173 374	173 374	127 549	115 310	134 936

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

North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		452 520	317 763	558 305	415 464	416 574	416 574	428 138	433 809	451 680
Executive & Council		205 966								
Budget & Treasury Office		245 506	309 395	558 272	413 425	416 535	416 535	428 095	433 765	451 630
Corporate Services		1 048	8 368	33	2 039	39	39	42	44	49
<i>Community and Public Safety</i>		3 687	8 591	23 300	9 265	4 739	4 739	14 289	14 725	15 403
Community & Social Services		1 103	821	989	1 110	1 529	1 529	1 182	1 246	1 273
Sport And Recreation		109	75	114	105	105	105	89	94	126
Public Safety		1 113	6 023	19 808	5 787	3 106	3 106	10 632	10 792	11 358
Housing		1 364	1 672	2 388	2 263			2 385	2 593	2 646
Health										
<i>Economic and Environmental Services</i>		14 353	51	19	1	4 548	4 548	-	-	-
Planning and Development		326				2 285	2 285			
Road Transport		14 027	51	18		2 245	2 245			
Environmental Protection				1	1	19	19			
<i>Trading Services</i>		462 824	501 199	532 990	969 260	968 150	968 150	1 067 875	1 175 042	1 306 017
Electricity		336 364	360 021	378 090	528 703	528 703	528 703	525 263	571 939	632 975
Water		65 624	92 517	101 247	216 849	216 849	216 849	278 694	310 725	370 149
Waste Water Management		34 370	21 072	22 991	116 635	116 635	116 635	140 146	156 258	161 475
Waste Management		26 466	27 590	30 662	107 074	105 963	105 963	123 772	136 120	141 417
<i>Other</i>	4	2	198 897	220 474	22			2 024	5	5
<b>Total Revenue - Standard</b>	2	933 387	1 026 502	1 335 087	1 394 012	1 394 012	1 394 012	1 512 326	1 623 581	1 773 104
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		821 930	1 133 553	823 248	516 947	505 743	505 743	495 037	520 067	514 142
Executive & Council		53 210	60 686	62 192	71 707	71 847	71 847	72 799	77 860	82 294
Budget & Treasury Office		737 548	1 023 235	673 817	381 205	367 894	367 894	364 527	379 363	363 257
Corporate Services		31 173	49 632	87 239	64 035	66 002	66 002	57 711	62 844	68 591
<i>Community and Public Safety</i>		98 948	118 467	147 076	150 600	107 997	107 997	174 347	177 135	188 201
Community & Social Services		21 529	19 393	25 192	24 076	22 735	22 735	36 060	34 039	36 368
Sport And Recreation		9 138	8 787	10 459	10 272	12 677	12 677	11 122	12 131	12 636
Public Safety		43 099	66 439	83 486	83 370	64 215	64 215	93 338	94 828	101 150
Housing		16 510	17 082	20 118	24 561			25 089	26 895	28 400
Health		8 673	6 766	7 821	8 320	8 369	8 369	8 739	9 242	9 648
<i>Economic and Environmental Services</i>		36 992	28 845	21 319	33 113	92 648	92 648	47 968	43 882	45 454
Planning and Development		5 747				30 775	30 775			
Road Transport		29 698	27 419	19 681	31 482	57 700	57 700	46 260	42 038	43 528
Environmental Protection		1 547	1 426	1 637	1 631	4 173	4 173	1 708	1 845	1 926
<i>Trading Services</i>		440 514	517 974	657 846	680 318	669 438	669 438	777 337	867 560	1 009 385
Electricity		306 652	338 952	402 561	431 076	405 031	405 031	457 779	502 977	571 484
Water		88 112	113 933	166 345	162 084	181 330	181 330	226 032	266 836	330 777
Waste Water Management		9 964	14 098	16 481	17 286	16 088	16 088	23 772	27 532	30 513
Waste Management		35 786	50 991	72 459	69 873	66 989	66 989	69 754	70 214	76 611
<i>Other</i>	4	412	8 055	8 130	12 954	7 600	7 600	17 480	14 545	15 184
<b>Total Expenditure - Standard</b>	3	1 398 796	1 806 894	1 657 618	1 393 932	1 383 427	1 383 427	1 512 169	1 623 189	1 772 365
<b>Surplus/(Deficit) for the year</b>		(465 409)	(780 392)	(322 531)	80	10 585	10 585	157	392	739

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

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		466 815	978 253	427 790	445 967	445 967	445 967	479 242	508 139	532 386
Executive & Council		289 395	782 691	225 539	151 141	151 141	151 141	161 835	170 930	180 079
Budget & Treasury Office		175 810	191 566	199 622	290 498	290 498	290 498	311 389	331 046	346 023
Corporate Services		1 609	3 996	2 629	4 328	4 328	4 328	6 017	6 163	6 284
<i>Community and Public Safety</i>		29 737	18 449	48 379	18 422	18 422	18 422	25 695	26 805	27 918
Community & Social Services		3 445	2 951	2 938	2 682	2 682	2 682	3 040	3 178	3 316
Sport And Recreation		37	983	3 498	1 135	1 135	1 135	1 512	1 548	1 583
Public Safety		25 353	12 529	39 915	13 897	13 897	13 897	17 445	18 167	18 891
Housing			1 986	2 026	706	706	706	3 697	3 912	4 127
Health		902		1	2	2	2	0	0	0
<i>Economic and Environmental Services</i>		132 745	291 208	707 923	797 760	797 760	797 760	164 092	349 821	367 466
Planning and Development		132 694	216 510	21 668	49 256	49 256	49 256	11 555	8 645	9 121
Road Transport		51	74 662	686 237	748 500	748 500	748 500	152 537	341 176	358 346
Environmental Protection			37	18	3	3	3			
<i>Trading Services</i>		1 524 518	1 997 881	2 326 118	3 023 836	3 023 836	3 023 836	3 560 078	3 631 374	3 884 207
Electricity		881 125	1 267 817	1 483 576	1 937 788	1 937 788	1 937 788	1 851 026	2 071 565	2 281 503
Water		435 941	514 420	487 607	694 669	694 669	694 669	636 562	698 760	750 216
Waste Water Management		104 574	97 691	146 570	238 314	238 314	238 314	908 467	682 182	658 150
Waste Management		102 878	117 952	208 364	153 064	153 064	153 064	164 022	178 867	194 338
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>2 153 814</b>	<b>3 285 791</b>	<b>3 510 210</b>	<b>4 285 985</b>	<b>4 285 985</b>	<b>4 285 985</b>	<b>4 229 107</b>	<b>4 516 139</b>	<b>4 811 977</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		497 679	734 421	660 614	430 290	430 290	430 290	375 815	403 580	429 522
Executive & Council		381 819	493 235	134 153	147 576	147 576	147 576	104 808	111 275	117 284
Budget & Treasury Office		64 647	94 929	394 833	168 084	168 084	168 084	152 591	162 049	172 022
Corporate Services		51 212	146 257	131 627	114 630	114 630	114 630	118 417	130 256	140 216
<i>Community and Public Safety</i>		175 315	225 625	210 636	305 964	305 964	305 964	211 773	225 594	238 156
Community & Social Services		65 633	41 785	39 273	51 949	51 949	51 949	43 023	45 659	48 103
Sport And Recreation		7 583	46 387	44 948	103 935	103 935	103 935	48 605	51 422	54 248
Public Safety		92 391	112 574	116 268	125 803	125 803	125 803	110 949	118 786	125 545
Housing			12 781	8 049	20 462	20 462	20 462	8 917	9 433	9 950
Health		9 708	12 097	2 099	3 815	3 815	3 815	278	294	311
<i>Economic and Environmental Services</i>		69 510	500 444	461 904	322 816	322 816	322 816	411 445	626 054	662 133
Planning and Development		38 564	57 170	62 080	46 421	46 421	46 421	41 113	39 905	42 089
Road Transport		30 946	431 961	393 652	273 300	273 300	273 300	367 920	583 599	617 355
Environmental Protection			11 313	6 172	3 095	3 095	3 095	2 411	2 550	2 690
<i>Trading Services</i>		1 461 093	1 522 583	2 214 383	2 502 253	2 502 253	2 502 253	2 568 678	2 837 585	3 083 767
Electricity		912 476	973 439	1 296 001	1 664 710	1 664 710	1 664 710	1 752 151	1 937 022	2 134 386
Water		344 833	341 258	546 201	513 379	513 379	513 379	480 037	544 222	574 332
Waste Water Management		128 524	132 180	185 449	220 631	220 631	220 631	226 351	238 937	250 879
Waste Management		75 260	75 707	186 733	103 533	103 533	103 533	110 140	117 404	124 170
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>2 203 597</b>	<b>2 983 073</b>	<b>3 547 538</b>	<b>3 561 324</b>	<b>3 561 324</b>	<b>3 561 324</b>	<b>3 567 711</b>	<b>4 092 813</b>	<b>4 413 578</b>
<b>Surplus/(Deficit) for the year</b>		<b>(49 783)</b>	<b>302 718</b>	<b>(37 328)</b>	<b>724 662</b>	<b>724 662</b>	<b>724 662</b>	<b>661 396</b>	<b>423 325</b>	<b>398 399</b>

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

North West: Kgetlengrivier(NW374) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		63 313	63 658	73 533	65 331	65 331	65 331	71 391	76 229	81 181
Executive & Council		45 163	48 328	46 026	50 398	50 398	50 398	57 478	60 970	64 225
Budget & Treasury Office		18 151	15 273	17 398	13 999	13 999	13 999	12 852	14 125	15 713
Corporate Services			57	10 108	934	934	934	1 061	1 134	1 243
<i>Community and Public Safety</i>		-	-	572	2 810	2 810	2 810	70	75	79
Community & Social Services				572	2 775	2 775	2 775	70	75	79
Sport And Recreation					2	2	2			
Public Safety										
Housing					33	33	33			
Health										
<i>Economic and Environmental Services</i>		11 116	6 048	28 030	12 650	12 650	12 650	16 826	15 809	16 759
Planning and Development				1 000						
Road Transport		11 116	6 048	27 030	12 650	12 650	12 650	16 826	15 809	16 759
Environmental Protection										
<i>Trading Services</i>		29 486	34 700	47 963	52 633	52 633	52 633	55 586	62 086	73 089
Electricity		17 397	21 085	25 989	32 898	32 898	32 898	40 804	46 400	56 443
Water		6 192	6 940	17 372	8 297	8 297	8 297	8 812	9 358	9 938
Waste Water Management		3 833	3 904	3 001	9 626	9 626	9 626	4 046	4 284	4 538
Waste Management		2 064	2 771	1 601	1 812	1 812	1 812	1 925	2 044	2 170
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	103 916	104 407	150 098	133 424	133 424	133 424	143 873	154 198	171 108
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		99 619	131 779	144 791	51 599	51 599	51 599	90 102	95 508	102 213
Executive & Council		20 279	2 803	66 151	24 966	24 966	24 966	11 146	11 738	10 875
Budget & Treasury Office		5 896	49 123	31 399	16 615	16 615	16 615	12 472	13 798	8 970
Corporate Services		73 444	79 853	47 242	10 019	10 019	10 019	66 484	69 973	82 369
<i>Community and Public Safety</i>		-	-	-	4 469	4 469	4 469	2 223	2 264	2 280
Community & Social Services					2 065	2 065	2 065	2 223	2 264	2 280
Sport And Recreation										
Public Safety					2 150	2 150	2 150			
Housing					254	254	254			
Health										
<i>Economic and Environmental Services</i>		-	-	-	13 855	13 855	13 855	11 222	11 491	10 887
Planning and Development										
Road Transport					13 855	13 855	13 855	11 222	11 491	10 887
Environmental Protection										
<i>Trading Services</i>		22 739	20 184	22 564	51 277	51 277	51 277	27 584	31 099	32 301
Electricity		22 739	20 184	20 406	27 926	27 926	27 926	18 967	20 985	22 115
Water				2 158	9 753	9 753	9 753	2 628	3 271	3 294
Waste Water Management					10 214	10 214	10 214	3 984	4 265	4 296
Waste Management					3 383	3 383	3 383	2 005	2 578	2 596
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	122 358	151 963	167 355	121 200	121 200	121 200	131 131	140 362	147 682
<b>Surplus/(Deficit) for the year</b>		(18 442)	(47 556)	(17 257)	12 224	12 224	12 224	12 742	13 836	23 426

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

North West: Moses Kotane(NW375) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		307 200	324 380	376 597	255 597	281 938	281 938	313 537	323 374	327 247
Executive & Council			1					1 446		
Budget & Treasury Office		306 582	323 718	376 192	254 671	281 417	281 417	311 570	322 825	326 668
Corporate Services		618	661	404	926	521	521	521	549	579
<i>Community and Public Safety</i>		1 318	8 133	3 519	3 933	3 935	3 935	3 935	4 126	4 327
Community & Social Services		187	424	898	422	428	428	428	430	431
Sport And Recreation				0	11	7	7	7	7	8
Public Safety		1 131	7 709	2 620	3 500	3 500	3 500	3 500	3 689	3 888
Housing										
Health										
<i>Economic and Environmental Services</i>		90	964	1 479	3 468	3 268	3 268	4 054	4 330	4 562
Planning and Development		90	147	182	200			150	158	167
Road Transport			817	1 297	3 268	3 268	3 268	3 904	4 172	4 396
Environmental Protection										
<i>Trading Services</i>		128 712	181 610	185 450	239 307	228 727	228 727	271 144	283 824	302 512
Electricity										
Water		99 792	151 211	154 383	180 536	170 036	170 036	203 203	211 860	223 134
Waste Water Management		8 382	7 623	10 142	13 060	12 880	12 880	14 622	16 972	17 857
Waste Management		20 537	22 776	20 925	45 712	45 812	45 812	53 320	54 991	61 521
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	437 320	515 086	567 044	502 305	517 868	517 868	592 670	615 654	638 648
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		135 689	154 947	180 064	228 455	248 611	248 611	270 252	277 963	278 653
Executive & Council		66 314	65 801	84 137	78 060	76 703	76 703	91 356	89 366	96 664
Budget & Treasury Office		28 421	45 366	44 697	52 935	62 686	62 686	60 507	64 030	67 858
Corporate Services		40 954	43 780	51 230	97 461	109 222	109 222	118 389	124 567	114 132
<i>Community and Public Safety</i>		26 520	29 562	31 757	42 495	40 027	40 027	49 660	53 528	57 478
Community & Social Services		3 700	3 175	5 267	5 404	5 631	5 631	6 699	7 079	7 482
Sport And Recreation		10 561	10 411	12 419	17 032	16 278	16 278	19 826	21 349	23 057
Public Safety		12 259	15 976	14 071	20 059	18 118	18 118	23 135	25 100	26 939
Housing										
Health										
<i>Economic and Environmental Services</i>		64 783	59 022	59 891	83 677	79 534	79 534	99 369	104 720	110 514
Planning and Development		12 339	12 092	11 598	20 815	16 503	16 503	23 048	24 432	25 900
Road Transport		52 444	46 930	48 294	62 862	63 031	63 031	76 320	80 288	84 614
Environmental Protection										
<i>Trading Services</i>		147 967	150 271	176 413	226 919	229 250	229 250	267 693	281 815	300 497
Electricity										
Water		117 787	124 860	148 085	170 777	179 493	179 493	200 577	209 962	221 054
Waste Water Management		5 635	4 696	6 251	12 119	10 144	10 144	14 235	16 281	17 280
Waste Management		24 545	20 715	22 078	44 023	39 613	39 613	52 881	55 572	62 163
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	374 959	393 802	448 126	581 546	597 423	597 423	686 973	718 026	747 142
<b>Surplus/(Deficit) for the year</b>		62 361	121 284	118 918	(79 241)	(79 555)	(79 555)	(94 303)	(102 372)	(108 494)

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

North West: Bojanala Platinum(DC37) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		254 592	251 037	267 117	273 600	273 189	273 189	301 093	309 286	316 730
Executive & Council										
Budget & Treasury Office		254 592	251 037	267 117	273 600	273 189	273 189	301 093	309 286	316 730
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	254 592	251 037	267 117	273 600	273 189	273 189	301 093	309 286	316 730
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		377 046	266 087	277 133	278 908	127 750	127 750	257 143	270 807	280 216
Executive & Council						65 793	65 793	257 143	270 807	280 216
Budget & Treasury Office		377 046	266 087	277 133	278 908	20 052	20 052			
Corporate Services						41 905	41 905			
<i>Community and Public Safety</i>		-	-	-	-	93 641	93 641	-	-	-
Community & Social Services						20 215	20 215			
Sport And Recreation										
Public Safety						43 753	43 753			
Housing										
Health						29 672	29 672			
<i>Economic and Environmental Services</i>		-	-	-	-	50 612	50 612	-	-	-
Planning and Development						10 774	10 774			
Road Transport										
Environmental Protection						39 839	39 839			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	377 046	266 087	277 133	278 908	272 003	272 003	257 143	270 807	280 216
<b>Surplus/(Deficit) for the year</b>		(122 454)	(15 050)	(10 016)	(5 308)	1 186	1 186	43 951	38 479	36 515

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



North West: Ratlou(NW381) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		69 091	80 626	95 506	90 431	110 435	110 435	81 381	76 947	79 173
Executive & Council		295	1 053		29 454	33 103	33 103	29 889	31 263	32 411
Budget & Treasury Office		68 645	79 430	95 506	39 794	57 446	57 446	33 255	26 747	27 190
Corporate Services		151	143		21 183	19 886	19 886	18 237	18 937	19 571
<i>Community and Public Safety</i>		757	772	750	13 538	11 958	11 958	12 786	15 494	12 478
Community & Social Services		757	772	750	13 538	11 958	11 958	12 786	15 494	12 478
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 004	17 447	38 796	58 507	63 445	63 445	51 981	52 735	54 198
Planning and Development		15 004	17 447	38 796	58 507	63 445	63 445	51 981	52 735	54 198
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	84 852	98 845	135 052	162 475	185 837	185 837	146 148	145 175	145 848
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		60 924	66 415	69 385	77 172	77 945	77 945	71 832	74 787	77 092
Executive & Council		31 618	32 252	33 196	33 173	32 723	32 723	28 823	30 185	31 444
Budget & Treasury Office		10 639	17 780	19 104	24 792	24 300	24 300	25 792	26 716	27 159
Corporate Services		18 666	16 383	17 084	19 207	20 922	20 922	17 217	17 886	18 489
<i>Community and Public Safety</i>		7 184	6 594	7 538	12 808	11 958	11 958	11 156	11 690	12 149
Community & Social Services		7 184	6 594	7 538	12 808	11 958	11 958	11 156	11 690	12 149
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 629	12 694	18 305	20 977	25 529	25 529	22 490	22 231	22 472
Planning and Development		9 629	12 694	18 305	20 977	25 529	25 529	22 490	22 231	22 472
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	77 737	85 703	95 228	110 957	115 431	115 431	105 478	108 708	111 713
<b>Surplus/(Deficit) for the year</b>		7 115	13 142	39 824	51 518	70 406	70 406	40 671	36 467	34 135

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

North West: Tswaing(NW382) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		94 048	78 152	87 394	91 985	91 985	91 985	111 531	108 979	112 954
Executive & Council			64 630	69 342	75 154	75 154	75 154	87 234	83 224	85 757
Budget & Treasury Office		94 048	13 522	17 229	16 809	16 809	16 809	24 297	25 755	27 197
Corporate Services			0	823	22	22	22			
<i>Community and Public Safety</i>		-	1 174	1 285	1 621	1 621	1 621	2 369	1 110	1 152
Community & Social Services			541	582	165	165	165	1 812	521	530
Sport And Recreation			1		6	6	6			
Public Safety										
Housing			633	703	1 451	1 451	1 451	556	589	622
Health										
<i>Economic and Environmental Services</i>		-	49 621	59 067	31 544	31 544	31 544	31 172	34 215	35 829
Planning and Development										
Road Transport			49 621	59 067	31 544	31 544	31 544	31 172	34 215	35 829
Environmental Protection										
<i>Trading Services</i>		44 891	45 436	47 799	55 670	55 670	55 670	57 857	61 270	64 701
Electricity		26 871	27 386	29 522	36 624	36 624	36 624	37 489	39 701	41 925
Water		6 308	5 766	5 221	6 723	6 723	6 723	6 595	6 984	7 375
Waste Water Management		10 777	11 345	3 901	5 410	5 410	5 410	6 061	6 418	6 778
Waste Management		935	939	9 156	6 913	6 913	6 913	7 712	8 167	8 624
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	138 939	174 384	195 546	180 820	180 820	180 820	202 928	205 574	214 637
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		115 798	57 460	111 455	67 586	67 586	67 586	83 673	88 112	93 357
Executive & Council			28 474	59 739	34 732	34 732	34 732	32 004	33 877	35 810
Budget & Treasury Office		115 798	16 947	35 909	19 978	19 978	19 978	35 946	38 114	40 495
Corporate Services			12 038	15 807	12 877	12 877	12 877	15 722	16 121	17 052
<i>Community and Public Safety</i>		-	10 570	12 970	14 245	14 245	14 245	10 617	11 269	11 927
Community & Social Services			5 712	7 082	7 168	7 168	7 168	4 880	5 179	5 482
Sport And Recreation			1 743	2 428	2 523	2 523	2 523	2 635	2 796	2 959
Public Safety										
Housing			3 115	3 460	4 554	4 554	4 554	3 103	3 294	3 486
Health										
<i>Economic and Environmental Services</i>		-	14 422	14 265	16 238	16 238	16 238	14 847	14 625	15 478
Planning and Development										
Road Transport			14 422	14 265	16 238	16 238	16 238	14 847	14 625	15 478
Environmental Protection										
<i>Trading Services</i>		-	34 760	50 212	55 176	55 176	55 176	63 355	67 147	70 964
Electricity			19 024	31 753	36 174	36 174	36 174	41 459	43 915	46 385
Water			5 542	6 355	6 118	6 118	6 118	7 506	7 961	8 419
Waste Water Management			6 084	7 775	6 546	6 546	6 546	8 478	8 997	9 520
Waste Management			4 110	4 329	6 338	6 338	6 338	5 912	6 275	6 640
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	115 798	117 212	188 902	153 246	153 246	153 246	172 492	181 153	191 726
<b>Surplus/(Deficit) for the year</b>		23 141	57 171	6 644	27 574	27 574	27 574	30 436	24 421	22 911

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

North West: Mafikeng(NW383) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		263 783	341 734	329 871	331 095	327 767	327 767	378 395	393 395	403 250
Executive & Council		2 582	5 862	3 811	1 346	3 338	3 338	1 004	1 024	1 104
Budget & Treasury Office		261 172	335 843	326 017	329 736	324 356	324 356	377 307	392 282	402 052
Corporate Services		29	30	43	13	72	72	84	89	95
<i>Community and Public Safety</i>		29 067	28 951	42 904	16 229	1 964	1 964	22 787	19 542	24 489
Community & Social Services		23 919	25 050	35 306	1 947	1 735	1 735	10 788	8 542	10 488
Sport And Recreation										
Public Safety		2 995	1 222	4 421	14 000	210	210	11 999	11 000	14 001
Housing					282					
Health		2 153	2 680	3 178		19	19			
<i>Economic and Environmental Services</i>		7 549	45 731	11 143	67 150	61 092	61 092	54 966	48 877	52 126
Planning and Development		288	282	425	3 854	(166)	(166)	5 011	5 312	5 631
Road Transport		7 261	45 448	10 718	63 296	61 258	61 258	49 955	43 565	46 495
Environmental Protection										
<i>Trading Services</i>		91 652	114 525	144 731	163 317	119 390	119 390	125 593	135 128	141 116
Electricity										
Water		56 612	69 752	83 562	115 452	71 525	71 525	74 855	81 347	84 108
Waste Water Management		17 750	25 116	26 200	25 434	25 434	25 434	26 960	28 578	30 292
Waste Management		17 290	19 657	34 969	22 431	22 431	22 431	23 777	25 204	26 716
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	392 051	530 940	528 649	577 791	510 213	510 213	581 741	596 943	620 981
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		147 119	166 978	252 111	158 443	202 123	202 123	206 397	206 907	210 719
Executive & Council		97 100	107 170	155 392	53 676	121 300	121 300	80 851	81 049	82 543
Budget & Treasury Office		29 952	36 832	53 405	75 479	55 940	55 940	44 653	44 763	45 588
Corporate Services		20 067	22 976	43 314	29 288	24 883	24 883	80 894	81 094	82 588
<i>Community and Public Safety</i>		65 852	69 601	111 060	139 937	57 792	57 792	104 265	103 301	103 561
Community & Social Services		3 618	3 253	4 717	53 112	15 355	15 355	19 517	19 566	19 926
Sport And Recreation		13 245	14 198	20 586						
Public Safety		36 421	38 916	66 427	63 451	37 273	37 273	76 438	75 403	75 150
Housing		6 204	6 732	9 761	8 700			37	37	38
Health		6 364	6 502	9 569	14 674	5 164	5 164	8 273	8 294	8 447
<i>Economic and Environmental Services</i>		50 996	65 517	96 998	55 374	104 383	104 383	91 490	102 599	105 900
Planning and Development		10 480	12 843	18 622	26 574	23 677	23 677	43 953	44 061	44 874
Road Transport		40 516	52 675	78 376	28 800	80 707	80 707	47 538	58 538	61 026
Environmental Protection										
<i>Trading Services</i>		109 263	114 178	152 341	161 875	183 571	183 571	184 748	185 210	192 705
Electricity										
Water		51 176	56 891	69 279	97 996	105 722	105 722	106 093	106 952	112 537
Waste Water Management		19 429	17 793	25 747	32 592	27 718	27 718	30 642	30 128	31 149
Waste Management		38 658	39 494	57 315	31 287	50 132	50 132	48 012	48 130	49 019
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	373 230	416 275	612 510	515 630	547 870	547 870	586 901	598 016	612 884
<b>Surplus/(Deficit) for the year</b>		18 821	114 665	(83 861)	62 161	(37 657)	(37 657)	(5 159)	(1 074)	8 097

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

North West: Ditsobotla(NW384) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		208 573	234 135	138 875	142 324	133 324	133 324	183 598	195 836	202 297
Executive & Council			598		117	117	117			
Budget & Treasury Office		208 573	233 536	138 875	140 277	131 277	131 277	183 598	195 836	202 297
Corporate Services					1 930	1 930	1 930			
<i>Community and Public Safety</i>		1 319	673	2 477	2 204	2 027	2 027	3 092	3 240	3 422
Community & Social Services		1 319	673	1 673	2 006	1 755	1 755	3 092	3 240	3 422
Sport And Recreation										
Public Safety										
Housing				804	198	272	272			
Health										
<i>Economic and Environmental Services</i>		10 614	1 713	6 333	10 791	10 716	10 716	13 766	15 518	16 412
Planning and Development					2	2	2			
Road Transport		10 614	1 713	6 333	10 790	10 714	10 714	13 766	15 518	16 412
Environmental Protection										
<i>Trading Services</i>		287 154	209 146	148 512	189 920	189 921	189 921	212 680	222 889	235 371
Electricity		196 167	115 623	96 928	134 569	134 569	134 569	160 991	168 719	178 167
Water		59 193	75 045	33 087	36 700	36 700	36 700	34 869	36 543	38 589
Waste Water Management		13 248	9 955	7 608	7 909	7 909	7 909	7 430	7 787	8 223
Waste Management		18 545	8 523	10 889	10 743	10 743	10 743	9 390	9 841	10 392
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	507 660	445 666	296 198	345 239	335 988	335 988	413 137	437 483	457 502
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		89 697	175 467	90 728	97 214	96 214	96 214	129 217	139 853	128 472
Executive & Council		11 635	14 861	28 012	36 011	36 011	36 011	29 860	36 917	35 343
Budget & Treasury Office		71 041	156 762	44 496	38 977	37 977	37 977	79 764	88 756	86 141
Corporate Services		7 021	3 845	18 221	22 226	22 226	22 226	19 593	14 181	6 988
<i>Community and Public Safety</i>		10 528	9 428	11 674	28 197	28 197	28 197	16 199	27 034	15 951
Community & Social Services		9 369	8 298	10 514	26 109	26 109	26 109	8 379	17 379	8 891
Sport And Recreation										
Public Safety		69	66	69	418	418	418			
Housing		1 091	1 065	1 091	1 670	1 670	1 670	3 985	2 820	2 992
Health								3 835	6 835	4 069
<i>Economic and Environmental Services</i>		208 909	88 003	86 438	60 296	53 283	53 283	56 383	48 076	56 778
Planning and Development		932	911	932	3 274	3 274	3 274	4 997	8 497	6 179
Road Transport		205 121	84 421	82 650	57 022	50 009	50 009	51 387	39 580	50 599
Environmental Protection		2 856	2 671	2 856						
<i>Trading Services</i>		158 029	112 230	114 973	152 898	152 560	152 560	170 077	174 763	204 148
Electricity		136 306	98 748	111 189	108 404	108 304	108 304	136 597	135 217	153 026
Water		9 621	4 816	(1 955)	16 938	16 700	16 700	13 244	22 260	19 116
Waste Water Management		8 193	5 868	2 877	8 439	8 439	8 439	9 256	7 256	13 516
Waste Management		3 910	2 799	2 862	19 117	19 117	19 117	10 980	10 030	18 490
<i>Other</i>	4	2 271	14 836	38 930	6 634	5 734	5 734			
<b>Total Expenditure - Standard</b>	3	469 434	399 964	342 743	345 239	335 988	335 988	371 877	389 726	405 350
<b>Surplus/(Deficit) for the year</b>		38 226	45 702	(46 545)	-	-	-	41 260	47 757	52 152

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

North West: Ramotshere Moiloa(NW385) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		49 381	37 730	183 227	66 182	188 396	188 396	118 896	114 114	115 389
Executive & Council		14 329		2 250	19 245			44 782	45 073	44 134
Budget & Treasury Office		20 490	24 372	180 977	36 647	188 229	188 229	52 291	55 491	57 853
Corporate Services		14 562	13 359		10 290	168	168	21 823	13 550	13 402
<i>Community and Public Safety</i>		28 581	2 119	-	4 825	-	-	6 653	6 697	6 592
Community & Social Services		14 488	2 119		2 554			3 651	3 676	3 634
Sport And Recreation		14 093			2 271			3 002	3 021	2 958
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		66 509	48 117	10 763	86 250	55 042	55 042	140 938	105 716	108 575
Planning and Development		55 954	13 800	4	60 527	48 923	48 923	115 336	82 018	84 681
Road Transport		10 555	34 317	10 759	25 723	6 119	6 119	25 602	23 698	23 894
Environmental Protection										
<i>Trading Services</i>		69 948	92 827	49 864	86 177	55 155	55 155	95 722	88 614	91 895
Electricity		43 479	48 719	26 421	39 577	36 703	36 703	65 266	60 052	62 257
Water		22 324	12 687	11 261	18 161	10 682	10 682	11 327	12 006	12 727
Waste Water Management		1 769	15 201	4 058	17 267	2 461	2 461	5 108	5 159	5 263
Waste Management		2 376	16 220	8 123	11 171	5 309	5 309	14 021	11 397	11 648
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	214 418	180 794	243 854	243 434	298 594	298 594	362 209	315 141	322 451
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		99 027	89 460	60 925	89 354	137 356	137 356	123 429	126 356	135 110
Executive & Council		32 744	19 652	36 963	33 890	10 092	10 092	36 578	36 772	44 909
Budget & Treasury Office		48 423	57 568	4 780	37 245	21 377	21 377	54 001	58 261	57 714
Corporate Services		17 860	12 240	19 183	18 219	105 887	105 887	32 851	31 323	32 487
<i>Community and Public Safety</i>		16 041	25 959	24 051	6 289	-	-	6 941	7 054	7 410
Community & Social Services		16 041	25 959	20 079	2 554			3 258	3 238	3 406
Sport And Recreation				3 972	3 735			3 682	3 816	4 003
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		22 827	25 963	16 325	49 340	68 030	68 030	57 418	57 122	53 587
Planning and Development		22 827	1 466	8 163	25 526	59 265	59 265	34 388	34 005	29 319
Road Transport			24 496	8 163	23 814	8 765	8 765	23 030	23 117	24 268
Environmental Protection										
<i>Trading Services</i>		34 792	80 102	68 726	73 734	32 318	32 318	68 718	75 758	78 019
Electricity		22 400	47 919	37 964	42 645	32 318	32 318	42 484	48 494	49 479
Water		4 596	38	8 737	8 821			7 942	8 226	8 608
Waste Water Management		6 787	16 072	9 030	14 596			12 540	13 129	13 811
Waste Management		1 009	16 072	12 995	7 671			5 751	5 909	6 121
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	172 687	221 483	170 027	218 717	237 704	237 704	256 506	266 290	274 125
<b>Surplus/(Deficit) for the year</b>		41 732	(40 690)	73 827	24 717	60 890	60 890	105 703	48 852	48 326

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

North West: Ngaka Modiri Molema(DC38) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		581 199	603 103	434 890	263 759	282 463	282 463	269 462	302 579	333 949
Executive & Council		167 463	234 175		91 920	88 946	88 946	70 227	74 492	78 257
Budget & Treasury Office		413 736	368 928	434 890	101 864	122 295	122 295	140 869	166 802	191 342
Corporate Services					69 974	71 222	71 222	58 367	61 285	64 349
<i><b>Community and Public Safety</b></i>		-	-	299	119 766	122 946	122 946	107 087	111 155	116 713
Community & Social Services										
Sport And Recreation										
Public Safety					111 490	115 670	115 670	101 214	104 988	110 238
Housing				299						
Health					8 276	7 276	7 276	5 873	6 167	6 475
<i><b>Economic and Environmental Services</b></i>		-	4 871	3 343	65 510	50 469	50 469	42 339	39 386	41 415
Planning and Development			2 416	1 890	37 410	30 953	30 953	28 852	28 189	29 624
Road Transport			2 455	1 453	28 100	19 516	19 516	13 487	11 197	11 791
Environmental Protection										
<i><b>Trading Services</b></i>		-	18 218	341 798	378 631	401 965	401 965	397 349	414 736	438 596
Electricity										
Water			18 218	341 798	263 095	322 394	322 394	261 859	274 886	301 074
Waste Water Management					115 536	79 572	79 572	135 490	139 850	137 522
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	581 199	626 192	780 330	827 665	857 844	857 844	816 237	867 856	930 673
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		305 296	469 137	415 636	206 805	287 820	287 820	217 078	220 914	228 266
Executive & Council		30 387	25 791	22 005	90 090	88 153	88 153	69 377	73 600	77 320
Budget & Treasury Office		137 443	401 251	359 156	57 691	135 345	135 345	91 334	88 129	88 802
Corporate Services		137 467	42 095	34 475	59 024	64 322	64 322	56 367	59 185	62 144
<i><b>Community and Public Safety</b></i>		5 611	-	299	101 176	112 356	112 356	106 487	111 155	116 713
Community & Social Services										
Sport And Recreation										
Public Safety		5 611		299	95 290	106 470	106 470	100 614	104 988	110 238
Housing										
Health					5 886	5 886	5 886	5 873	6 167	6 475
<i><b>Economic and Environmental Services</b></i>		11 653	-	1 453	37 263	39 694	39 694	37 248	37 005	38 880
Planning and Development		11 653			32 475	30 953	30 953	28 852	28 189	29 624
Road Transport				1 453	4 788	8 741	8 741	8 396	8 816	9 257
Environmental Protection										
<i><b>Trading Services</b></i>		105 941	228 781	255 220	109 991	142 159	142 159	103 054	107 957	113 104
Electricity										
Water		105 941	228 781	255 220	109 991	142 159	142 159	103 054	107 957	113 104
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	428 500	697 918	672 608	455 235	582 029	582 029	463 867	477 031	496 964
<b>Surplus/(Deficit) for the year</b>		152 699	(71 727)	107 722	372 430	275 815	275 815	352 371	390 825	433 709

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

North West: Naledi (Nw/NW392) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		66 430	82 447	147 109	116 624	119 226	119 226	125 973	115 702	119 875
Executive & Council		334	19 356	57 716	12 102	14 000	14 000	10 000		
Budget & Treasury Office		66 029	62 313	88 508	103 900	104 604	104 604	110 851	115 043	119 179
Corporate Services		67	778	885	622	622	622	5 122	659	696
<i>Community and Public Safety</i>		5 629	16 261	18 308	9 882	10 051	10 051	12 905	16 752	20 816
Community & Social Services		281	1 546	2 133	2 518	2 204	2 204	2 195	2 294	2 392
Sport And Recreation		352	924	1 501	358	136	136	1 498	2 351	3 419
Public Safety		4 761	13 789	14 664	6 996	7 706	7 706	9 206	12 102	14 999
Housing		234	2	10	10	5	5	5	5	6
Health										
<i>Economic and Environmental Services</i>		19 684	25 381	14 196	16 509	27 245	27 245	16 892	17 410	18 177
Planning and Development		923	839	401	418	348	348	348	368	389
Road Transport		18 761	24 542	13 794	16 091	26 898	26 898	16 544	17 042	17 788
Environmental Protection										
<i>Trading Services</i>		125 754	140 418	149 381	181 208	178 922	178 922	231 483	216 836	237 576
Electricity		72 288	89 488	96 552	119 777	125 842	125 842	168 957	152 608	169 768
Water		27 507	21 850	22 605	28 168	23 989	23 989	31 160	32 999	34 847
Waste Water Management		13 124	15 092	14 766	16 572	13 997	13 997	15 019	15 905	16 795
Waste Management		12 836	13 987	15 458	16 691	15 094	15 094	16 347	15 325	16 166
<i>Other</i>	4	3								
<b>Total Revenue - Standard</b>	2	217 500	264 507	328 994	324 223	335 445	335 445	387 252	366 700	396 444
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		142 847	83 184	92 184	95 459	99 992	99 992	105 916	105 307	104 324
Executive & Council		19 813	21 302	24 035	24 937	23 476	23 476	25 494	26 271	27 742
Budget & Treasury Office		117 089	47 350	47 000	45 435	49 289	49 289	51 111	49 913	45 840
Corporate Services		5 945	14 532	21 149	25 087	27 228	27 228	29 312	29 124	30 742
<i>Community and Public Safety</i>		27 015	41 835	45 098	49 268	50 018	50 018	53 010	55 208	58 271
Community & Social Services		2 527	14 716	12 817	10 920	11 390	11 390	12 328	12 943	13 668
Sport And Recreation		6 367	6 189	7 163	9 660	10 230	10 230	10 741	10 558	11 120
Public Safety		16 132	19 201	25 079	28 667	28 392	28 392	29 937	31 703	33 479
Housing		1 990	1 728	39	21	5	5	4	4	4
Health										
<i>Economic and Environmental Services</i>		23 319	85 281	83 341	95 484	98 064	98 064	74 004	63 698	72 096
Planning and Development		2 768	425	955	3 136	3 469	3 469	3 910	3 612	4 314
Road Transport		20 550	84 856	82 386	92 348	94 595	94 595	70 093	60 087	67 783
Environmental Protection										
<i>Trading Services</i>		78 067	138 622	150 712	137 876	137 163	137 163	170 488	167 073	175 561
Electricity		43 486	74 727	72 398	85 229	87 188	87 188	111 555	109 362	114 786
Water		11 780	41 400	49 977	23 173	20 981	20 981	29 409	26 445	27 758
Waste Water Management		15 064	8 786	10 344	11 693	11 261	11 261	11 257	11 921	12 589
Waste Management		7 737	13 710	17 994	17 781	17 733	17 733	18 266	19 344	20 427
<i>Other</i>	4	6								
<b>Total Expenditure - Standard</b>	3	271 255	348 923	371 335	378 087	385 237	385 237	403 418	391 286	410 252
<b>Surplus/(Deficit) for the year</b>		(53 755)	(84 416)	(42 341)	(53 864)	(49 791)	(49 791)	(16 166)	(24 586)	(13 809)

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

North West: Mamusa(NW393) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		41 198	89 828	60 298	70 447	80 805	80 805	70 156	74 283	82 481
Executive & Council		1 201	3 008		480	480	480			
Budget & Treasury Office		39 997	86 820	59 917	69 717	79 988	79 988	69 783	73 901	82 078
Corporate Services				380	250	337	337	372	382	403
<i>Community and Public Safety</i>		3 195	2 770	3 097	8 446	8 743	8 743	6 658	6 334	6 687
Community & Social Services		492	409	791	2 623	5 136	5 136	3 056	3 368	3 555
Sport And Recreation					91					
Public Safety		2 703	2 361	2 306	5 733	3 607	3 607	3 602	2 967	3 132
Housing										
Health										
<i>Economic and Environmental Services</i>		13 800	23	13 652	15 085	15 098	15 098	15 326	16 230	17 140
Planning and Development			23	13 651	15 085	15 085	15 085	15 315	16 219	17 127
Road Transport		13 800		0		13	13	11	12	12
Environmental Protection										
<i>Trading Services</i>		42 373	49 816	47 578	56 766	56 804	56 804	63 896	65 617	65 281
Electricity		18 577	23 545	24 249	28 760	28 785	28 785	34 525	34 844	32 774
Water		10 889	12 162	8 515	12 874	12 874	12 874	13 500	12 815	13 544
Waste Water Management		8 003	8 858	9 231	9 326	9 339	9 339	9 788	11 350	11 986
Waste Management		4 904	5 251	5 583	5 805	5 805	5 805	6 084	6 608	6 978
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	100 566	142 437	124 625	150 744	161 450	161 450	156 036	162 465	171 589
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		25 895	72 388	72 709	70 121	64 178	64 178	71 233	51 134	53 989
Executive & Council		6 783	6 916	8 969	9 922	9 561	9 561	8 243	10 297	10 873
Budget & Treasury Office		10 967	54 181	47 090	41 625	38 447	38 447	49 820	24 808	29 808
Corporate Services		8 146	11 291	16 650	18 573	16 170	16 170	13 170	16 029	13 308
<i>Community and Public Safety</i>		7 489	9 445	12 520	15 520	13 977	13 977	10 188	13 875	14 652
Community & Social Services		4 703	4 440	8 805	7 392	10 128	10 128	6 442	9 709	10 252
Sport And Recreation										
Public Safety		2 786	5 004	3 715	8 128	3 850	3 850	3 747	4 167	4 400
Housing										
Health										
<i>Economic and Environmental Services</i>		6 832	48 282	17 683	6 207	17 030	17 030	8 944	22 339	23 592
Planning and Development		3 256	11 361	7 844		5 235	5 235	4 432	16 819	17 763
Road Transport		3 576	36 921	9 839	6 207	11 795	11 795	4 512	5 520	5 829
Environmental Protection										
<i>Trading Services</i>		33 213	49 522	43 952	54 048	52 963	52 963	48 262	57 695	60 705
Electricity		22 075	27 223	27 564	33 320	33 899	33 899	32 775	36 413	38 471
Water		4 159	7 937	5 566	6 798	5 771	5 771	4 236	8 180	8 398
Waste Water Management		3 619	7 996	6 543	5 536	7 562	7 562	6 767	7 954	8 400
Waste Management		3 360	6 366	4 278	8 393	5 731	5 731	4 484	5 148	5 436
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	73 429	179 637	146 864	145 895	148 148	148 148	138 627	145 043	152 937
<b>Surplus/(Deficit) for the year</b>		27 137	(37 200)	(22 240)	4 849	13 302	13 302	17 408	17 422	18 651

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



North West: Greater Taung(NW394) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		127 968	66 089	80 157	95 343	95 343	95 343	121 014	126 522	133 257
Executive & Council		27 813	35 103	37 163	42 401	42 401	42 401	53 805	56 770	59 807
Budget & Treasury Office		87 650	14 594	21 110	25 010			31 627	32 751	34 230
Corporate Services		12 505	16 392	21 884	27 932	52 942	52 942	35 582	37 001	39 220
<i>Community and Public Safety</i>		8 592	13 594	12 746	12 509	12 509	12 509	16 128	15 863	16 774
Community & Social Services		4 964	5 752	5 600	5 036	5 036	5 036	6 699	6 400	6 745
Sport And Recreation		3 628	7 842	7 146	7 473	7 473	7 473	9 428	9 463	10 029
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		47 177	35 930	97 151	22 990	22 990	22 990	70 988	72 363	76 667
Planning and Development		3 147	3 401	6 882	7 447	7 447	7 447	8 440	8 909	9 408
Road Transport		44 030	32 529	90 269	15 543	15 543	15 543	62 548	63 454	67 259
Environmental Protection										
<i>Trading Services</i>		30 784	26 469	27 534	38 368	38 368	38 368	47 222	50 400	53 590
Electricity		10 090	7 845	8 081	10 861	10 861	10 861	12 779	13 310	14 224
Water		2 833	3 031	4 239	4 477	4 477	4 477	4 975	5 272	5 588
Waste Water Management		7 081	4 504	5 499	7 960	23 030	23 030	9 731	10 315	10 933
Waste Management		10 780	11 089	9 715	15 070			19 737	21 503	22 846
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	214 521	142 082	217 588	169 209	169 210	169 210	255 352	265 149	280 288
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		63 725	68 283	98 798	91 292	91 292	91 292	114 854	121 932	128 588
Executive & Council		36 785	38 772	15 647	41 006	41 006	41 006	53 502	54 665	57 964
Budget & Treasury Office		12 269	13 551	74 502	24 285			27 370	31 566	33 054
Corporate Services		14 671	15 960	8 648	26 001	50 286	50 286	33 982	35 701	37 570
<i>Community and Public Safety</i>		10 540	9 795	11 055	10 330	11 912	11 912	12 496	13 045	13 726
Community & Social Services		7 028	5 269	2 407	4 318	5 899	5 899	6 067	6 265	6 484
Sport And Recreation		3 512	4 526	8 648	6 012	6 013	6 013	6 428	6 780	7 242
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		51 919	16 412	9 852	20 490	18 909	18 909	21 412	22 815	24 231
Planning and Development		3 468	5 067	8 648	7 197	7 197	7 197	8 340	8 843	9 389
Road Transport		48 451	11 345	1 204	13 293	11 712	11 712	13 072	13 972	14 842
Environmental Protection										
<i>Trading Services</i>		28 829	26 381	12 255	29 843	29 843	29 843	33 964	36 572	39 173
Electricity		11 119	9 185	1 204	9 611	9 611	9 611	11 354	12 579	13 703
Water		1 813	2 449	1 204	2 677	2 677	2 677	2 867	3 076	3 304
Waste Water Management		4 052	4 880	8 644	5 510	17 555	17 555	6 881	7 276	7 700
Waste Management		11 845	9 867	1 204	12 045			12 862	13 642	14 465
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	155 013	120 870	131 959	151 955	151 956	151 956	182 726	194 364	205 718
<b>Surplus/(Deficit) for the year</b>		59 508	21 211	85 629	17 254	17 254	17 254	72 627	70 785	74 571

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

North West: Lekwa-Teemane(NW396) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		41 188	61 571	72 037	62 354	81 519	81 519	90 897	93 972	92 246
Executive & Council		26 878	30 700	36 864	27 604	39 147	39 147	39 652	41 228	37 729
Budget & Treasury Office		13 959	30 616	34 236	33 253	42 365	42 365	51 068	52 556	54 319
Corporate Services		351	254	937	1 497	6	6	177	188	198
<i>Community and Public Safety</i>		36 724	70 848	6 054	32 266	12 116	12 116	34 143	35 049	36 533
Community & Social Services		33 093	67 796	1 061	24 453	450	450	22 598	22 842	23 667
Sport And Recreation				1						
Public Safety		3 631	3 043	4 887	7 804	10 435	10 435	11 110	11 766	12 425
Housing		0	9	3	9	1 230	1 230	434	441	441
Health				102		1	1			
<i>Economic and Environmental Services</i>		30	258	6	1 287	17	17	617	654	691
Planning and Development			148							
Road Transport		30	110	6		17	17	316	335	354
Environmental Protection					1 287			301	319	337
<i>Trading Services</i>		72 568	78 880	124 022	129 603	143 809	143 809	134 442	144 630	156 634
Electricity		46 243	49 009	54 609	48 448	56 220	56 220	62 857	69 906	77 776
Water		26 325	29 871	37 863	51 623	44 474	44 474	49 375	50 020	51 391
Waste Water Management				20 523	17 304	42 798	42 798	22 209	24 704	27 467
Waste Management				11 027	12 228	318	318			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	150 511	211 557	202 119	225 510	237 461	237 461	260 098	274 305	286 104
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		75 037	68 147	128 427	84 698	82 065	82 065	84 255	75 146	76 015
Executive & Council		47 061	45 408	101 098	37 270	41 875	41 875	43 202	36 870	35 401
Budget & Treasury Office		12 602	13 611	11 794	25 055	21 197	21 197	20 805	18 105	19 337
Corporate Services		15 374	9 128	15 535	22 373	18 993	18 993	20 248	20 170	21 277
<i>Community and Public Safety</i>		25 409	58 392	10 706	43 577	26 735	26 735	48 662	50 571	53 428
Community & Social Services		20 908	53 724	3 787	43 577	12 360	12 360	38 788	40 036	42 232
Sport And Recreation				145		2 546	2 546			
Public Safety		4 501	4 668	6 469		8 266	8 266	7 617	8 139	8 659
Housing			(0)	77		3 521	3 521	2 258	2 396	2 536
Health				227		42	42			
<i>Economic and Environmental Services</i>		8 298	11 072	9 103	-	20 346	20 346	18 732	19 760	20 959
Planning and Development				860		987	987			
Road Transport		8 298	11 072	8 244		19 358	19 358	18 732	19 760	20 959
Environmental Protection										
<i>Trading Services</i>		65 673	103 643	86 062	114 052	140 443	140 443	108 445	128 824	135 697
Electricity		40 187	49 617	42 072	40 478	53 266	53 266	56 318	63 341	71 305
Water		25 096	54 009	22 311	13 913	49 481	49 481	49 624	62 832	61 592
Waste Water Management		390	16	15 180		33 871	33 871	2 504	2 652	2 800
Waste Management				6 500	59 661	3 826	3 826			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	174 417	241 254	234 299	242 327	269 589	269 589	260 095	274 301	286 100
<b>Surplus/(Deficit) for the year</b>		(23 906)	(29 697)	(32 180)	(16 817)	(32 128)	(32 128)	3	4	4

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

North West: Kagisano-Molopo(NW397) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figure: Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		59 157	106 391	109 147	79 615	79 615	79 615	85 551	71 351	68 982
Executive & Council		33 676	32 800	34 244	39 252	39 252	39 252	29 296	30 034	28 769
Budget & Treasury Office		15 423	63 935	63 935	27 278	27 278	27 278	30 322	13 916	12 719
Corporate Services		10 059	9 655	10 968	13 084	13 084	13 084	25 933	27 401	27 495
<i>Community and Public Safety</i>		6 559	7 034	8 246	13 084	13 084	13 084	11 694	13 648	13 218
Community & Social Services		6 559	7 034	8 246	13 084	13 084	13 084	11 694	13 648	13 218
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		10 058	9 210	10 220	13 084	13 084	13 084	53 187	65 322	66 954
Planning and Development		10 058	9 210	10 220	13 084	13 084	13 084	53 187	65 322	66 954
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	75 775	122 634	127 613	105 783	105 783	105 783	150 432	150 322	149 154
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		42 123	72 984	85 768	81 812	81 812	81 812	80 551	64 780	67 641
Executive & Council		25 415	26 975	35 167	31 568	31 568	31 568	26 296	26 954	28 769
Budget & Treasury Office		8 020	36 971	40 452	35 198	35 198	35 198	29 322	12 890	12 719
Corporate Services		8 688	9 038	10 149	15 046	15 046	15 046	24 933	24 937	26 154
<i>Community and Public Safety</i>		5 238	7 495	8 707	8 663	8 663	8 663	11 558	12 622	13 218
Community & Social Services		5 238	7 495	8 707	8 663	8 663	8 663	11 558	12 622	13 218
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		5 237	7 495	9 010	14 606	14 606	14 606	24 491	35 370	36 784
Planning and Development		5 237	7 495	9 010	14 606	14 606	14 606	24 491	35 370	36 784
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	52 598	87 974	103 484	105 082	105 082	105 082	116 600	112 771	117 642
<b>Surplus/(Deficit) for the year</b>		23 177	34 660	24 128	701	701	701	33 832	37 551	31 511

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

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		67 048	63 847	80 045	88 364	80 218	80 218	88 244	93 740	100 208
Executive & Council		16 299	20 859	34 032	23 494	27 892	27 892	37 660	39 729	41 683
Budget & Treasury Office		26 974	23 732	14 942	20 787	29 478	29 478	23 281	24 078	26 710
Corporate Services		23 775	19 256	31 071	44 083	22 848	22 848	27 303	29 933	31 815
<i>Community and Public Safety</i>		16 352	28 494	36 245	24 432	24 103	24 103	32 797	34 481	38 787
Community & Social Services										
Sport And Recreation										
Public Safety		16 352	28 494	28 559	24 432	24 103	24 103	20 018	22 355	24 184
Housing										
Health				7 686				12 779	12 126	14 603
<i>Economic and Environmental Services</i>		13 065	12 110	4 566	12 050	15 921	15 921	4 842	5 393	5 778
Planning and Development		5 181	4 610	4 566		3 871	3 871	4 842	5 393	5 778
Road Transport										
Environmental Protection		7 884	7 500		12 050	12 050	12 050			
<i>Trading Services</i>		400 549	270 053	298 927	108 435	328 164	328 164	158 032	145 082	129 205
Electricity										
Water		400 549	270 053	298 927	108 435	328 164	328 164	158 032	145 082	129 205
Waste Water Management										
Waste Management										
<i>Other</i>	4	20 311	20 014	16 504	17 696	13 258	13 258	17 358	18 267	19 789
<b>Total Revenue - Standard</b>	2	517 325	394 518	436 287	250 977	461 664	461 664	301 273	296 963	293 767
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		80 046	68 407	82 355	83 849	78 385	78 385	88 244	93 740	100 208
Executive & Council		19 944	19 235	32 765	22 254	26 681	26 681	37 660	39 729	41 683
Budget & Treasury Office		28 179	23 028	15 458	20 749	29 236	29 236	23 281	24 078	26 710
Corporate Services		31 923	26 144	34 132	40 846	22 468	22 468	27 303	29 933	31 815
<i>Community and Public Safety</i>		16 073	32 470	41 462	19 597	19 818	19 818	32 777	34 775	38 787
Community & Social Services										
Sport And Recreation										
Public Safety		16 073	32 470	32 546	19 597	19 818	19 818	20 018	22 649	24 184
Housing										
Health				8 916				12 759	12 126	14 603
<i>Economic and Environmental Services</i>		12 475	10 732	3 716	9 454	13 246	13 246	4 842	5 393	5 778
Planning and Development		4 709	4 219	3 716		3 776	3 776	4 842	5 393	5 778
Road Transport										
Environmental Protection		7 766	6 513		9 454	9 470	9 470			
<i>Trading Services</i>		169 442	213 716	246 189	120 425	107 606	107 606	470 015	440 265	450 873
Electricity										
Water		169 442	213 716	246 189	120 425	107 606	107 606	470 015	440 265	450 873
Waste Water Management										
Waste Management										
<i>Other</i>	4	14 334	13 703	14 269	17 209	13 158	13 158	17 358	18 267	19 789
<b>Total Expenditure - Standard</b>	3	292 370	339 028	387 991	250 534	232 213	232 213	613 236	592 440	615 435
<b>Surplus/(Deficit) for the year</b>		224 955	55 490	48 296	444	229 450	229 450	(311 963)	(295 477)	(321 669)

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

North West: Ventersdorp(NW401) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		50 473	51 261	58 828	67 134	67 134	67 134	77 112	80 736	83 958
Executive & Council		6 340	591	598	162	162	162	411	436	460
Budget & Treasury Office		43 846	50 397	58 042	66 871	66 871	66 871	76 567	80 158	83 348
Corporate Services		287	273	188	101	101	101	134	142	150
<i>Community and Public Safety</i>		7 706	5 960	11 005	8 208	8 208	8 208	7 579	8 007	8 110
Community & Social Services		1 614	344	433	447	447	447	458	466	474
Sport And Recreation										
Public Safety		6 092	5 616	10 573	7 762	7 762	7 762	7 121	7 541	7 635
Housing										
Health										
<i>Economic and Environmental Services</i>		7 425	23 354	19 411	2 512	2 512	2 512	2 943	1 191	1 249
Planning and Development		64	23	35	27	27	27	28	29	31
Road Transport		7 361	23 331	19 376	2 485	2 485	2 485	2 916	1 161	1 217
Environmental Protection										
<i>Trading Services</i>		44 348	57 208	66 253	59 895	59 895	59 895	63 873	70 818	78 518
Electricity		34 166	45 757	47 162	44 999	44 999	44 999	50 426	56 577	63 480
Water		5 255	3 525	12 090	4 224	4 224	4 224	3 357	3 555	3 755
Waste Water Management		3 094	5 326	4 313	6 438	6 438	6 438	6 091	6 450	6 811
Waste Management		1 832	2 600	2 688	4 235	4 235	4 235	3 999	4 235	4 472
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	109 952	137 782	155 497	137 750	137 750	137 750	151 508	160 752	171 834
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		36 224	48 339	80 045	49 875	49 875	49 875	49 899	52 709	55 788
Executive & Council		13 338	15 275	22 218	10 456	10 456	10 456	11 144	11 810	12 481
Budget & Treasury Office		13 829	26 572	48 091	28 414	28 414	28 414	28 178	29 681	31 443
Corporate Services		9 057	6 491	9 736	11 005	11 005	11 005	10 577	11 218	11 864
<i>Community and Public Safety</i>		11 479	9 858	11 468	14 815	14 815	14 815	14 256	15 110	15 970
Community & Social Services		5 766	4 092	3 897	5 964	5 964	5 964	4 810	5 104	5 398
Sport And Recreation										
Public Safety		5 709	5 766	7 571	8 851	8 851	8 851	9 445	10 007	10 572
Housing										
Health	4									
<i>Economic and Environmental Services</i>		7 988	10 094	8 501	13 711	13 711	13 711	15 421	14 377	15 202
Planning and Development		1 353	2 394	3 569	5 955	5 955	5 955	6 805	7 171	7 593
Road Transport		6 636	7 700	4 931	7 756	7 756	7 756	8 616	7 206	7 609
Environmental Protection										
<i>Trading Services</i>		42 282	49 085	47 796	59 193	59 193	59 193	66 594	74 517	83 424
Electricity		34 009	41 510	42 930	49 443	49 443	49 443	55 947	63 247	71 524
Water		3 425	3 505	4 073	4 975	4 975	4 975	6 078	6 444	6 812
Waste Water Management		3 541	2 452	2 454	3 573	3 573	3 573	3 632	3 835	4 040
Waste Management		1 308	1 617	(1 661)	1 201	1 201	1 201	937	991	1 048
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	97 974	117 375	147 809	137 594	137 594	137 594	146 170	156 714	170 384
<b>Surplus/(Deficit) for the year</b>		11 978	20 407	7 688	156	156	156	5 337	4 038	1 451

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

North West: Tlokwe(NW402) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		196 742	221 396	246 556	247 960	250 807	250 807	244 065	282 074	307 191
Executive & Council		790	968		893	2 151	2 151	250		
Budget & Treasury Office		194 243	219 058	242 979	242 293	246 001	246 001	241 081	280 343	305 458
Corporate Services		1 709	1 370	3 577	4 774	2 655	2 655	2 734	1 731	1 733
<i>Community and Public Safety</i>		13 041	21 987	121 167	16 829	10 967	10 967	14 563	14 058	14 466
Community & Social Services		1 411	2 437	2 462	2 304	2 370	2 370	412	819	840
Sport And Recreation		3 580	3 863	9 291	3 112	3 171	3 171	2 588	2 739	3 126
Public Safety		5 951	14 920	33 230	11 413	5 426	5 426	11 563	10 500	10 500
Housing				75 712						
Health		2 099	767	472						
<i>Economic and Environmental Services</i>		49 273	47 352	47 411	59 762	77 817	77 817	58 401	56 806	59 654
Planning and Development		39 925	36 078	35 452	48 047	65 903	65 903	48 858	49 387	52 107
Road Transport		9 348	11 274	11 960	11 715	11 914	11 914	9 543	7 418	7 548
Environmental Protection										
<i>Trading Services</i>		545 420	667 779	701 115	744 171	750 423	750 423	824 205	920 914	997 636
Electricity		408 226	513 391	538 429	566 450	566 546	566 546	622 030	687 229	746 975
Water		71 711	79 764	85 484	95 704	95 704	95 704	108 278	134 161	145 175
Waste Water Management		40 075	45 587	47 105	50 176	50 258	50 258	53 848	57 071	60 487
Waste Management		25 408	29 038	30 097	31 841	37 916	37 916	40 049	42 452	44 999
<i>Other</i>	4	0	848	0						
<b>Total Revenue - Standard</b>	2	804 477	959 362	1 116 250	1 068 722	1 090 014	1 090 014	1 141 234	1 273 851	1 378 947
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		344 753	340 256	263 312	196 610	248 451	248 451	173 984	184 577	191 742
Executive & Council		55 775	61 748	67 235	75 503	74 322	74 322	80 023	81 990	83 425
Budget & Treasury Office		261 664	238 987	141 055	64 767	113 762	113 762	39 714	46 914	50 177
Corporate Services		27 314	39 521	55 022	56 339	60 367	60 367	54 247	55 673	58 140
<i>Community and Public Safety</i>		112 754	119 834	153 977	186 042	176 436	176 436	196 091	204 687	213 703
Community & Social Services		25 301	27 255	45 292	52 851	54 835	54 835	53 711	56 713	58 950
Sport And Recreation		35 708	33 451	41 217	48 186	46 863	46 863	51 285	54 034	56 489
Public Safety		44 796	51 113	60 821	76 834	66 925	66 925	82 985	85 458	89 397
Housing		4 279	5 596	4 620	6 751	5 914	5 914	6 694	7 017	7 352
Health		2 669	2 419	2 028	1 420	1 900	1 900	1 416	1 464	1 515
<i>Economic and Environmental Services</i>		72 864	69 928	142 331	152 431	147 165	147 165	159 604	161 244	162 001
Planning and Development		24 129	38 671	38 367	45 327	44 533	44 533	48 329	51 415	48 334
Road Transport		46 716	28 785	100 663	101 857	98 731	98 731	105 923	104 228	107 824
Environmental Protection		2 019	2 471	3 301	5 246	3 901	3 901	5 351	5 601	5 843
<i>Trading Services</i>		390 050	443 983	498 261	605 485	589 807	589 807	655 453	721 931	784 797
Electricity		296 074	327 546	362 431	438 348	434 055	434 055	478 722	516 816	565 040
Water		31 250	45 935	59 079	66 627	60 620	60 620	77 041	80 390	83 721
Waste Water Management		29 747	28 674	39 809	57 232	55 621	55 621	46 544	68 450	72 841
Waste Management		32 980	41 829	36 941	43 279	39 510	39 510	53 147	56 274	63 195
<i>Other</i>	4	0		0	161 242					
<b>Total Expenditure - Standard</b>	3	920 422	974 001	1 057 880	1 301 809	1 161 859	1 161 859	1 185 132	1 272 439	1 352 242
<b>Surplus/(Deficit) for the year</b>		(115 945)	(14 638)	58 370	(233 087)	(71 845)	(71 845)	(43 898)	1 412	26 705

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

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		629 676	606 531	622 230	324 546	363 737	363 737	454 029	464 769	490 797
Executive & Council		3 703	7 706	17 710	8 807	107 841	107 841	4 652	4 926	5 202
Budget & Treasury Office		624 546	594 719	604 146	313 028	252 163	252 163	448 884	459 320	485 043
Corporate Services		1 427	4 106	374	2 711	3 732	3 732	493	523	552
<i>Community and Public Safety</i>		15 396	64 352	38 007	117 886	17 696	17 696	96 348	102 032	122 746
Community & Social Services		960	19 677	1 754	4 809	5 584	5 584	5 046	5 344	5 643
Sport And Recreation		699	6 400	11 396	10 697	9 983	9 983	9 165	9 706	15 250
Public Safety		13 737	37 509	23 658	99 729	495	495	79 976	84 695	99 438
Housing			664	1 199	2 585	1 634	1 634	1 860	1 970	2 080
Health			101		65			300	318	335
<i>Economic and Environmental Services</i>		20 000	89 551	128 820	174 597	112 751	112 751	57 190	80 112	114 463
Planning and Development				22	5	1 089	1 089	5	6	6
Road Transport		20 000	89 551	128 798	174 592	111 663	111 663	57 185	80 107	114 457
Environmental Protection										
<i>Trading Services</i>		677 503	781 197	1 033 821	1 493 464	1 735 830	1 735 830	1 879 894	2 015 354	2 161 803
Electricity		440 219	473 567	591 831	661 672	733 018	733 018	828 337	876 452	916 203
Water		190 955	204 293	300 076	588 829	632 550	632 550	640 970	692 128	759 891
Waste Water Management		1 877	57 346	74 325	107 697	139 957	139 957	190 318	213 511	239 383
Waste Management		44 453	45 991	67 588	135 267	230 304	230 304	220 268	233 263	246 326
<i>Other</i>	4		1 878	910	19 468	4 102	4 102	21 695	22 975	24 262
<b>Total Revenue - Standard</b>	2	1 342 576	1 543 508	1 823 789	2 129 961	2 234 117	2 234 117	2 509 155	2 685 243	2 914 071
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		428 122	865 201	628 815	438 258	587 643	587 643	658 169	674 001	686 745
Executive & Council		76 806	58 586	155 712	111 899	93 438	93 438	104 742	107 922	113 965
Budget & Treasury Office		253 225	783 722	408 114	281 589	457 338	457 338	503 875	513 604	517 366
Corporate Services		98 091	22 893	64 989	44 770	36 867	36 867	49 552	52 476	55 414
<i>Community and Public Safety</i>		222 927	93 553	332 850	335 358	280 916	280 916	341 158	354 238	369 026
Community & Social Services		55 100	33 933	73 235	54 500	87 862	87 862	94 080	99 630	105 210
Sport And Recreation		42 284	31 247	38 244	95 957	59 149	59 149	60 716	64 251	67 799
Public Safety		101 546	20 968	202 173	169 151	119 876	119 876	170 416	173 471	178 185
Housing		14 710	4 253	12 371	9 616	9 351	9 351	10 671	11 301	11 934
Health		9 287	3 152	6 827	6 134	4 679	4 679	5 274	5 585	5 898
<i>Economic and Environmental Services</i>		145 573	56 914	162 359	217 414	290 116	290 116	218 259	223 137	232 484
Planning and Development			5 417	9 034	8 533	6 448	6 448	7 548	7 994	8 441
Road Transport		145 573	51 496	153 325	208 881	283 668	283 668	210 711	215 143	224 042
Environmental Protection										
<i>Trading Services</i>		878 539	921 354	1 031 074	1 108 924	1 403 244	1 403 244	1 504 315	1 614 116	1 729 996
Electricity		407 145	561 232	557 937	581 397	650 955	650 955	698 460	752 236	804 457
Water		227 049	240 944	295 034	362 385	494 269	494 269	544 161	593 747	633 121
Waste Water Management		120 044	51 670	126 557	101 985	155 243	155 243	137 941	142 079	159 305
Waste Management		124 301	67 508	51 546	63 157	102 777	102 777	123 753	126 054	133 113
<i>Other</i>	4	13 973	7 240	8 162	19 932	20 165	20 165	21 474	22 741	24 014
<b>Total Expenditure - Standard</b>	3	1 689 134	1 944 261	2 163 259	2 119 885	2 582 085	2 582 085	2 743 375	2 888 233	3 042 265
<b>Surplus/(Deficit) for the year</b>		(346 558)	(400 753)	(339 470)	10 076	(347 968)	(347 968)	(234 220)	(202 991)	(128 194)

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

North West: Maquassi Hills(NW404) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		103 457	122 428	100 714	143 896	143 830	143 830	158 989	164 413	172 634
Executive & Council		67 850	83 465	79 256	86 211	87 004	87 004	91 888	96 482	101 307
Budget & Treasury Office		35 342	38 567	21 357	57 524	57 524	57 524	66 299	67 855	71 248
Corporate Services		265	396	101	161	(699)	(699)	802	76	80
<i>Community and Public Safety</i>		13 577	19 367	19 436	21 884	22 073	22 073	31 407	32 505	34 130
Community & Social Services		545	802	245	587	776	776	586	143	150
Sport And Recreation										
Public Safety		12 883	18 322	19 191	21 298	21 298	21 298	30 821	32 362	33 980
Housing		149	242							
Health										
<i>Economic and Environmental Services</i>		1 652	2 044	1 894	2 847	2 387	2 387	14 958	1 398	1 467
Planning and Development					300	300	300	258	270	284
Road Transport		1 652	2 044	1 894	2 547	2 087	2 087	14 701	1 127	1 183
Environmental Protection										
<i>Trading Services</i>		95 811	121 160	2 006	207 521	179 980	179 980	182 082	205 276	210 700
Electricity		34 660	39 702	289	62 080	62 080	62 080	65 285	68 339	71 756
Water		31 056	48 081	1 716	69 649	71 888	71 888	66 483	78 255	78 907
Waste Water Management		20 417	22 758		64 139	34 359	34 359	35 630	43 264	43 848
Waste Management		9 679	10 619		11 654	11 654	11 654	14 683	15 418	16 188
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	214 497	264 999	124 050	376 149	348 270	348 270	387 437	403 592	418 932
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		118 028	150 976	36 029	154 486	150 085	150 085	169 573	177 524	188 456
Executive & Council		76 694	113 272	15 671	121 950	120 352	120 352	126 311	129 839	137 046
Budget & Treasury Office		30 185	26 225	14 338	21 480	19 665	19 665	30 643	32 481	34 981
Corporate Services		11 150	11 478	6 019	11 056	10 068	10 068	12 620	15 204	16 428
<i>Community and Public Safety</i>		22 952	23 629	12 391	23 139	21 005	21 005	26 828	31 299	33 818
Community & Social Services		6 721	6 919	3 628	5 941	5 525	5 525	5 133	9 164	9 902
Sport And Recreation										
Public Safety		10 402	10 708	5 615	13 803	13 132	13 132	17 525	14 184	15 326
Housing		5 640	5 806	3 045	2 884	1 949	1 949	4 051	7 691	8 310
Health		190	196	103	510	399	399	119	259	280
<i>Economic and Environmental Services</i>		10 592	10 904	5 718	14 344	14 452	14 452	14 229	14 443	15 606
Planning and Development					716	716	716	1 652		
Road Transport		10 592	10 904	5 718	13 628	13 736	13 736	12 577	14 443	15 606
Environmental Protection										
<i>Trading Services</i>		89 261	98 880	19 326	114 808	113 406	113 406	132 714	131 498	139 563
Electricity		26 607	30 020	3 506	35 634	35 322	35 322	34 471	39 961	42 229
Water		44 415	50 084	5 974	60 936	60 331	60 331	71 345	66 667	70 460
Waste Water Management		10 971	11 295	5 923	12 036	12 015	12 015	21 181	14 961	16 166
Waste Management		7 267	7 481	3 923	6 202	5 738	5 738	5 717	9 909	10 707
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	240 833	284 389	73 463	306 776	298 949	298 949	343 343	354 764	377 442
<b>Surplus/(Deficit) for the year</b>		(26 335)	(19 389)	50 587	69 373	49 321	49 321	44 093	48 829	41 489

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



North West: Dr Kenneth Kaunda(DC40) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		168 420	169 374	167 826	171 610	171 610	171 610	178 643	176 588	179 738
Executive & Council			30	46	318	318	318	318	337	357
Budget & Treasury Office		167 562	169 199	167 602	171 292	171 292	171 292	174 462	176 251	179 381
Corporate Services		858	145	178				3 863		
<i>Community and Public Safety</i>		1	620	1 316	647	647	647	2 925	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		1	620	1 316	647	647	647	2 925		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	938	182	12 801	12 801	12 801	4 077	2 242	-
Planning and Development			921	182	12 801	12 801	12 801	4 077	2 242	
Road Transport										
Environmental Protection			17							
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	168 421	170 932	169 323	185 058	185 058	185 058	185 645	178 830	179 738
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		75 465	71 333	86 171	106 299	132 598	132 598	177 408	109 008	115 548
Executive & Council		49 425	47 399	56 924	59 009	70 669	70 669	99 635	65 410	69 334
Budget & Treasury Office		14 079	11 988	15 502	23 456	33 456	33 456	47 218	21 294	22 571
Corporate Services		11 962	11 946	13 746	23 834	28 473	28 473	30 555	22 305	23 643
<i>Community and Public Safety</i>		19 425	28 593	22 246	50 040	44 922	44 922	26 802	39 246	41 601
Community & Social Services										
Sport And Recreation										
Public Safety		19 425	28 593	22 246	50 040	44 922	44 922	26 802	39 246	41 601
Housing										
Health										
<i>Economic and Environmental Services</i>		56 709	113 809	73 671	168 169	167 947	167 947	115 095	59 682	60 887
Planning and Development		39 366	93 777	51 516	133 256	132 301	132 301	81 195	25 444	24 594
Road Transport										
Environmental Protection		17 343	20 032	22 155	34 913	35 646	35 646	33 900	34 238	36 293
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	151 599	213 735	182 089	324 509	345 468	345 468	319 306	207 936	218 036
<b>Surplus/(Deficit) for the year</b>		16 822	(42 804)	(12 766)	(139 451)	(160 410)	(160 410)	(133 661)	(29 106)	(38 298)

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: Matzikama(WC011) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		116 632	117 521	93 945	109 580	117 774	117 774	108 793	112 481	120 088
Executive & Council		3 569	208	576	274	375	375	5	5	6
Budget & Treasury Office		98 322	113 797	91 205	99 073	106 591	106 591	102 521	105 932	113 374
Corporate Services		14 741	3 516	2 164	10 234	10 808	10 808	6 267	6 544	6 709
<i>Community and Public Safety</i>		<b>7 829</b>	<b>12 206</b>	<b>7 854</b>	<b>18 136</b>	<b>10 741</b>	<b>10 741</b>	<b>11 193</b>	<b>12 211</b>	<b>12 982</b>
Community & Social Services		3 353	3 615	4 028	6 433	5 872	5 872	6 055	6 769	7 236
Sport And Recreation		1 974	1 854	1 889	2 479	2 444	2 444	2 801	2 966	3 133
Public Safety		2 273	1 633	1 696	1 481	2 093	2 093	2 029	2 148	2 269
Housing		230	5 104	241	7 743	332	332	309	327	345
Health										
<i>Economic and Environmental Services</i>		<b>6 163</b>	<b>4 027</b>	<b>5 275</b>	<b>5 405</b>	<b>5 613</b>	<b>5 613</b>	<b>6 470</b>	<b>5 306</b>	<b>5 603</b>
Planning and Development		3 094	278	453	477	484	484	878	506	535
Road Transport		3 064	3 749	4 822	4 928	5 128	5 128	5 591	4 800	5 069
Environmental Protection		5								
<i>Trading Services</i>		<b>101 147</b>	<b>107 647</b>	<b>120 374</b>	<b>118 500</b>	<b>126 054</b>	<b>126 054</b>	<b>150 738</b>	<b>166 096</b>	<b>183 003</b>
Electricity		64 722	68 621	75 888	80 965	85 116	85 116	97 686	109 408	122 537
Water		12 289	12 548	14 335	13 172	14 199	14 199	20 032	21 214	22 402
Waste Water Management		13 680	14 816	17 245	13 090	13 218	13 218	16 705	17 691	18 682
Waste Management		10 457	11 662	12 906	11 273	13 520	13 520	16 315	17 782	19 382
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>231 772</b>	<b>241 401</b>	<b>227 448</b>	<b>251 621</b>	<b>260 182</b>	<b>260 182</b>	<b>277 194</b>	<b>296 094</b>	<b>321 676</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		64 082	51 992	50 909	53 907	64 630	64 630	60 107	60 890	64 055
Executive & Council		13 636	10 603	11 280	12 844	13 029	13 029	13 779	14 249	14 874
Budget & Treasury Office		27 661	28 154	25 858	26 586	33 818	33 818	28 152	29 681	31 311
Corporate Services		22 785	13 235	13 771	14 478	17 783	17 783	18 176	16 960	17 870
<i>Community and Public Safety</i>		<b>24 489</b>	<b>24 277</b>	<b>19 605</b>	<b>30 052</b>	<b>24 522</b>	<b>24 522</b>	<b>26 506</b>	<b>28 134</b>	<b>29 767</b>
Community & Social Services		6 995	8 711	9 016	10 542	11 779	11 779	12 004	12 784	13 563
Sport And Recreation		6 513	4 515	4 572	4 892	4 954	4 954	5 288	5 595	5 903
Public Safety		10 113	5 380	5 398	6 411	7 103	7 103	8 498	8 999	9 503
Housing		868	5 670	618	8 207	685	685	715	757	799
Health										
<i>Economic and Environmental Services</i>		<b>14 900</b>	<b>22 010</b>	<b>22 489</b>	<b>25 002</b>	<b>25 296</b>	<b>25 296</b>	<b>27 513</b>	<b>28 486</b>	<b>30 027</b>
Planning and Development		3 684	3 700	3 950	4 763	5 369	5 369	6 393	6 222	6 552
Road Transport		11 166	18 311	18 539	20 239	19 927	19 927	21 120	22 264	23 475
Environmental Protection		50								
<i>Trading Services</i>		<b>94 331</b>	<b>102 205</b>	<b>108 126</b>	<b>116 569</b>	<b>118 690</b>	<b>118 690</b>	<b>132 958</b>	<b>145 421</b>	<b>160 274</b>
Electricity		56 679	65 926	72 630	76 886	78 943	78 943	89 141	99 903	111 979
Water		14 894	14 003	14 097	14 576	16 096	16 096	17 733	19 018	20 366
Waste Water Management		11 867	10 144	10 546	10 481	10 357	10 357	10 925	11 532	12 143
Waste Management		10 891	12 132	10 854	14 626	13 294	13 294	15 159	14 968	15 787
<i>Other</i>	4	646	997	1 116	1 227	1 176	1 176	1 249	1 314	1 381
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>198 448</b>	<b>201 482</b>	<b>202 245</b>	<b>226 757</b>	<b>234 313</b>	<b>234 313</b>	<b>248 334</b>	<b>264 246</b>	<b>285 505</b>
<b>Surplus/(Deficit) for the year</b>		<b>33 324</b>	<b>39 919</b>	<b>25 203</b>	<b>24 864</b>	<b>25 869</b>	<b>25 869</b>	<b>28 860</b>	<b>31 848</b>	<b>36 171</b>

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: Cederberg(WC012) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		110 655	128 634	37 436	129 578	48 129	48 129	49 506	52 124	57 090
Executive & Council		86 624	101 503	3 243		1 676	1 676	2 133	2 230	4 429
Budget & Treasury Office		24 031	27 130	33 158	129 578	39 386	39 386	41 939	44 386	47 029
Corporate Services				1 035		7 067	7 067	5 434	5 507	5 633
<i>Community and Public Safety</i>		-	-	25 006	4 658	41 840	41 840	16 056	16 771	18 565
Community & Social Services				24 915	4 658	41 840	41 840	16 056	16 771	18 565
Sport And Recreation				92						
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	924	-	1 441	1 441	1 693	1 692	1 769
Planning and Development				835		690	690	844	893	945
Road Transport				89		751	751	849	799	824
Environmental Protection										
<i>Trading Services</i>		67 174	70 934	142 055	94 091	133 439	133 439	154 956	165 662	173 374
Electricity		48 856	52 537	70 617	62 524	82 517	82 517	91 201	98 022	102 966
Water		9 459	9 282	50 024	18 378	25 980	25 980	36 808	37 456	40 179
Waste Water Management		5 518	5 883	11 664	6 637	13 374	13 374	14 944	17 258	16 355
Waste Management		3 341	3 232	9 750	6 552	11 568	11 568	12 003	12 926	13 874
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	177 829	199 568	205 421	228 327	224 849	224 849	222 211	236 249	250 798
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		165 246	178 476	65 130	132 402	62 756	62 756	58 783	61 937	67 457
Executive & Council		165 246	178 476	8 596	4 451	8 449	8 449	8 838	9 331	9 901
Budget & Treasury Office				32 454	127 951	34 640	34 640	34 943	35 775	37 351
Corporate Services				24 080		19 667	19 667	15 003	16 832	20 206
<i>Community and Public Safety</i>		-	-	36 451	-	49 457	49 457	26 422	26 833	27 767
Community & Social Services				36 187		49 457	49 457	26 422	26 833	27 767
Sport And Recreation				264						
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	4 598	-	12 716	12 716	9 509	9 563	10 094
Planning and Development				286		8 242	8 242	1 203	1 270	1 342
Road Transport				4 312		4 474	4 474	8 306	8 293	8 752
Environmental Protection										
<i>Trading Services</i>		-	-	97 964	55 000	105 432	105 432	126 756	135 619	141 981
Electricity				59 390	55 000	68 559	68 559	87 489	94 575	99 525
Water				34 948		20 215	20 215	23 389	24 395	25 300
Waste Water Management				2 176		8 385	8 385	7 732	8 051	8 328
Waste Management				1 450		8 273	8 273	8 145	8 598	8 829
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	165 246	178 476	204 143	187 402	230 361	230 361	221 469	233 953	247 299
<b>Surplus/(Deficit) for the year</b>		12 583	21 092	1 277	40 925	(5 512)	(5 512)	742	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 2015/10/13)

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
<b>Revenue - Standard</b>	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									
<b>Total Revenue - Standard</b>	2	192 423	195 556	232 853	263 924	252 446	252 446	307 050	298 313	338 015
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		54 793	54 959	64 229	53 272	54 159	54 159	61 138	65 633	71 600
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	17 580	18 851	21 119
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									
<b>Total Expenditure - Standard</b>	3	199 746	187 929	210 589	231 556	236 869	236 869	258 226	276 344	298 326
<b>Surplus/(Deficit) for the year</b>		(7 323)	7 627	22 265	32 369	15 578	15 578	48 824	21 969	39 689

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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		193 086	210 708	223 445	218 173	206 443	206 443	220 815	240 309	255 642
Executive & Council		34 237	42 811	43 385	31 821	23 494	23 494	23 898	28 623	33 479
Budget & Treasury Office		157 257	166 001	178 680	184 667	180 289	180 289	190 615	204 603	213 099
Corporate Services		1 592	1 896	1 380	1 685	2 661	2 661	6 303	7 083	9 064
<i>Community and Public Safety</i>		25 855	22 410	10 303	41 517	35 006	35 006	56 469	54 310	39 270
Community & Social Services		2 748	6 840	2 141	4 325	5 001	5 001	7 099	6 294	6 658
Sport And Recreation		4 073	5 901	6 372	20 690	16 106	16 106	6 796	7 832	8 236
Public Safety		1 052	(1 557)	(476)	(672)	(603)	(603)	(1 151)	(924)	(1 698)
Housing		17 982	11 226	2 266	17 173	14 502	14 502	43 725	41 108	26 074
Health										
<i>Economic and Environmental Services</i>		6 963	19 273	35 816	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	14 397	30 933	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	407 187	443 514	500 768	517 673	517 673	564 980	626 627	682 747
Electricity		217 918	226 143	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	147 723
Waste Water Management		45 010	53 828	47 233	53 202	59 566	59 566	60 409	71 833	69 251
Waste Management		31 770	33 859	36 295	51 614	53 444	53 444	60 720	64 774	69 240
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	608 943	659 578	713 078	787 774	785 259	785 259	862 261	930 059	1 000 596
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		106 575	128 045	133 249	182 873	160 718	160 718	175 362	182 216	187 724
Executive & Council		34 879	48 663	42 238	40 419	41 598	41 598	41 764	44 727	45 925
Budget & Treasury Office		37 661	45 881	53 482	89 439	60 192	60 192	66 540	71 676	73 010
Corporate Services		34 035	33 500	37 530	53 014	58 928	58 928	67 058	65 812	68 789
<i>Community and Public Safety</i>		85 994	72 355	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	27 089	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	8 815	12 666	43 555	28 202	28 202	57 536	50 142	35 643
Health										
<i>Economic and Environmental Services</i>		88 769	92 591	85 646	124 396	119 590	119 590	130 761	139 089	147 185
Planning and Development		17 348	22 027	25 542	32 842	32 948	32 948	36 030	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	357 581	375 456	390 663	427 148	427 148	468 752	512 088	552 438
Electricity		174 766	197 231	211 412	225 302	235 960	235 960	266 525	294 319	320 610
Water		72 018	78 111	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	48 492	45 071	40 770	52 887	52 887	55 808	59 739	62 903
<i>Other</i>	4	1	1	2	4	4	4	4	4	4
<b>Total Expenditure - Standard</b>	3	590 372	650 572	675 434	829 581	819 520	819 520	927 016	981 719	1 026 753
<b>Surplus/(Deficit) for the year</b>		18 571	9 006	37 644	(41 807)	(34 261)	(34 261)	(64 755)	(51 659)	(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
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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: Swartland(WC015) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		114 395	128 610	177 518	141 006	185 353	185 353	109 904	119 840	132 265
Executive & Council		28 097	34 831	73 628	33 761	4 084	4 084	555	555	555
Budget & Treasury Office		82 900	92 485	98 054	106 070	180 752	180 752	107 784	117 702	130 039
Corporate Services		3 398	1 294	5 836	1 175	517	517	1 565	1 583	1 672
<i>Community and Public Safety</i>		10 804	11 732	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	8 495	9 017	9 021	9 161	9 161	34 141	30 713	37 054
Planning and Development		1 538	2 157	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	262 505	279 364	300 669	300 669	300 669	343 700	383 475	424 295
Electricity		149 874	166 855	175 968	191 178	191 178	191 178	211 931	237 890	266 417
Water		32 400	35 164	36 465	39 418	39 418	39 418	52 114	59 727	64 958
Waste Water Management		31 055	34 804	39 662	41 481	41 481	41 481	49 269	53 093	57 676
Waste Management		21 512	25 682	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
<b>Total Revenue - Standard</b>	2	367 337	411 360	499 101	465 302	530 893	530 893	550 221	592 311	647 866
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		77 067	71 418	104 782	90 433	121 508	121 508	96 509	101 363	107 010
Executive & Council		22 912	17 004	41 184	18 847	26 164	26 164	20 048	21 104	21 770
Budget & Treasury Office		29 389	27 871	35 248	43 921	74 420	74 420	44 977	47 936	50 992
Corporate Services		24 766	26 543	28 350	27 666	20 924	20 924	31 485	32 323	34 249
<i>Community and Public Safety</i>		42 224	48 605	62 353	53 786	69 656	69 656	71 831	74 872	79 959
Community & Social Services		10 207	12 426	12 058	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	19 302	34 414	21 743	37 992	37 992	37 968	39 224	40 973
Housing		1 124	1 361	1 497	1 786	1 665	1 665	1 365	1 417	1 491
Health										
<i>Economic and Environmental Services</i>		53 134	57 398	58 797	64 437	66 155	66 155	68 524	69 158	72 259
Planning and Development		8 891	8 441	8 665	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	235 016	251 817	286 580	288 098	288 098	327 093	357 802	390 080
Electricity		133 181	146 557	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	887	1 090	993	996	1 019	1 019	1 151	1 161	1 193
<b>Total Expenditure - Standard</b>	3	384 416	413 527	478 743	496 232	546 436	546 436	565 108	604 354	650 501
<b>Surplus/(Deficit) for the year</b>		(17 079)	(2 167)	20 358	(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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		81 848	82 511	92 154	80 466	90 668	90 668	101 615	83 812	86 355
Executive & Council		48	752	2 779	2 733	3 707	3 707	3 029	3 176	3 372
Budget & Treasury Office		75 852	69 890	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	70 116	96 332	75 094	104 424	104 424	101 072	83 961	87 449
Planning and Development		15	26	27						
Road Transport		63 604	70 090	96 305	75 094	104 424	104 424	101 072	83 961	87 449
Environmental Protection										
<i>Trading Services</i>		86 785	89 171	105 236	139 156	102 042	102 042	111 916	122 512	124 187
Electricity										
Water		86 785	89 171	105 236	139 156	102 042	102 042	111 916	122 512	124 187
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	246 813	256 887	309 183	315 774	317 293	317 293	338 699	315 012	322 910
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		85 465	56 995	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	31 062	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	75 233	83 566	111 812	101 164	101 164	112 548	117 215	113 997
Electricity										
Water		82 968	75 233	83 566	111 812	101 164	101 164	112 548	117 215	113 997
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	282 211	251 029	267 506	284 673	312 856	312 856	332 582	314 973	322 476
<b>Surplus/(Deficit) for the year</b>		(35 399)	5 858	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 2015/10/13)

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		52 063	69 026	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		49 558	58 093	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>		56 183	88 674	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		1 717	12 265	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									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>353 053</b>	<b>427 577</b>	<b>444 858</b>	<b>447 658</b>	<b>473 955</b>	<b>473 955</b>	<b>477 170</b>	<b>552 407</b>	<b>572 214</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		65 655	71 525	77 600	88 738	88 885	88 885	100 322	107 577	113 865
Executive & Council		15 534	16 523	18 350	20 852	21 046	21 046	28 692	31 851	33 491
Budget & Treasury Office		26 086	30 209	30 666	34 959	35 384	35 384	41 681	44 293	46 736
Corporate Services		24 035	24 793	28 584	32 926	32 455	32 455	29 949	31 434	33 638
<i>Community and Public Safety</i>		37 156	51 779	73 347	54 560	71 866	71 866	70 905	76 209	68 972
Community & Social Services		11 517	13 534	12 504	15 974	16 495	16 495	17 707	17 831	18 943
Sport And Recreation		15 240	16 232	16 595	19 486	19 181	19 181	20 676	22 249	23 633
Public Safety		6 725	7 702	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	18 409	21 416	24 535	24 224	24 224	29 554	27 405	30 213
Planning and Development		5 939	6 612	6 953	8 305	8 320	8 320	5 223	5 637	5 918
Road Transport		11 250	10 830	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>		178 506	194 452	208 879	228 080	228 128	228 128	253 656	285 315	318 179
Electricity		118 620	135 258	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		20 247	20 407	22 815	20 318	21 179	21 179	23 094	26 855	29 406
Waste Management		22 129	22 071	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
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>299 772</b>	<b>336 749</b>	<b>381 836</b>	<b>396 567</b>	<b>413 757</b>	<b>413 757</b>	<b>455 124</b>	<b>497 235</b>	<b>531 997</b>
<b>Surplus/(Deficit) for the year</b>		<b>53 281</b>	<b>90 827</b>	<b>63 022</b>	<b>51 091</b>	<b>60 198</b>	<b>60 198</b>	<b>22 046</b>	<b>55 173</b>	<b>40 217</b>

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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		183 662	220 492	224 936	247 670	228 469	228 469	243 282	257 968	274 219
Executive & Council		6 194	9 431	12 319	10 670	12 709	12 709	12 953	13 057	13 217
Budget & Treasury Office		175 669	203 740	194 266	231 993	210 754	210 754	225 442	239 860	255 144
Corporate Services		1 800	7 321	18 352	5 007	5 006	5 006	4 887	5 051	5 858
<i>Community and Public Safety</i>		86 708	123 307	135 636	105 596	129 936	129 936	183 013	217 503	263 489
Community & Social Services		7 139	3 772	3 998	9 655	9 664	9 664	16 185	17 675	20 774
Sport And Recreation		2 650	2 465	2 564	2 793	3 556	3 556	5 099	3 519	3 871
Public Safety		14 895	28 191	71 157	18 000	76 449	76 449	80 937	88 491	96 768
Housing		62 021	88 877	57 893	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>		5 329	6 912	15 546	22 193	22 473	22 473	20 895	7 759	8 534
Planning and Development		3 162	3 979	5 815	5 858	6 135	6 135	6 609	7 269	7 996
Road Transport		2 168	2 933	9 731	16 335	16 338	16 338	14 287	489	538
Environmental Protection										
<i>Trading Services</i>		887 624	1 010 926	1 115 865	1 191 010	1 262 783	1 262 783	1 432 143	1 594 288	1 778 033
Electricity		602 238	709 118	753 366	830 128	849 017	849 017	983 121	1 107 342	1 243 748
Water		116 976	129 526	142 609	157 667	163 073	163 073	186 114	202 875	219 127
Waste Water Management		97 939	95 190	132 431	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									
<b>Total Revenue - Standard</b>	2	1 163 324	1 361 637	1 491 983	1 566 470	1 643 660	1 643 660	1 879 333	2 077 517	2 324 275
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		219 727	245 285	246 803	249 146	256 670	256 670	263 954	302 013	328 494
Executive & Council		48 305	57 026	53 238	48 310	49 604	49 604	55 370	62 560	67 813
Budget & Treasury Office		50 468	58 566	59 993	42 920	59 483	59 483	60 936	69 056	74 680
Corporate Services		120 954	129 694	133 571	157 916	147 584	147 584	147 648	170 397	186 000
<i>Community and Public Safety</i>		190 143	226 671	282 845	250 326	287 203	287 203	342 600	390 928	451 412
Community & Social Services		20 506	21 555	21 678	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		36 199	42 405	96 370	48 898	108 417	108 417	116 735	127 345	138 933
Housing		82 600	108 097	108 001	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	108 687	108 014	124 038	134 473	134 473	153 691	161 397	168 833
Planning and Development		27 350	29 325	25 811	32 268	34 940	34 940	41 761	43 429	43 667
Road Transport		76 482	79 363	82 204	91 770	99 533	99 533	111 930	117 967	125 167
Environmental Protection										
<i>Trading Services</i>		685 140	767 879	885 268	936 003	1 065 837	1 065 837	1 147 621	1 272 338	1 412 886
Electricity		521 762	581 189	629 988	671 120	705 867	705 867	785 271	883 070	993 452
Water		64 880	67 207	93 771	99 387	103 215	103 215	123 017	130 320	140 494
Waste Water Management		51 914	66 883	84 036	89 846	100 789	100 789	115 597	125 576	136 113
Waste Management		46 584	52 600	77 473	75 651	155 966	155 966	123 736	133 372	142 827
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	1 198 842	1 348 523	1 522 931	1 559 514	1 744 183	1 744 183	1 907 865	2 126 676	2 361 626
<b>Surplus/(Deficit) for the year</b>		(35 518)	13 115	(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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		234 473	273 465	347 499	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	246 436	341 306	289 760	295 960	295 960	323 492	336 517	352 928
Corporate Services		8 925	26 726	5 689	14 466	7 232	7 232	17 556	17 361	16 288
<i>Community and Public Safety</i>		46 131	157 816	122 353	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	67 292	58 782	23 565	71 999	71 999	74 956	75 295	75 653
Housing		29 541	85 908	58 552	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	613 408	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	40 982	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
<b>Total Revenue - Standard</b>	2	864 640	1 066 212	1 165 349	1 130 992	1 179 649	1 179 649	1 331 565	1 426 431	1 527 162
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		123 956	122 826	135 531	255 403	254 033	254 033	222 898	243 191	263 825
Executive & Council		40 997	43 766	50 972	61 538	61 766	61 766	56 214	60 858	64 853
Budget & Treasury Office		31 516	28 286	33 935	72 997	71 629	71 629	68 541	78 388	87 204
Corporate Services		51 444	50 775	50 625	120 869	120 639	120 639	98 143	103 946	111 767
<i>Community and Public Safety</i>		105 844	222 340	179 999	153 495	190 839	190 839	199 597	196 849	233 120
Community & Social Services		18 737	19 403	19 742	23 946	24 496	24 496	26 127	28 091	30 645
Sport And Recreation		22 512	25 917	28 801	27 953	30 467	30 467	31 303	33 491	35 832
Public Safety		48 710	101 189	77 825	59 625	88 450	88 450	88 745	95 091	102 167
Housing		15 866	75 811	53 611	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>		73 144	78 548	79 639	97 492	98 092	98 092	102 750	105 302	110 827
Planning and Development		20 464	20 869	18 275	34 216	34 616	34 616	32 901	32 811	35 149
Road Transport		50 452	55 706	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>		498 020	553 419	608 426	608 606	610 309	610 309	741 250	825 275	909 369
Electricity		313 048	360 129	381 089	363 006	360 684	360 684	455 272	518 510	584 287
Water		78 949	81 015	92 990	87 734	92 076	92 076	112 380	121 588	128 694
Waste Water Management		70 592	67 212	78 303	105 611	101 637	101 637	111 746	118 732	125 760
Waste Management		35 430	45 062	56 044	52 255	55 912	55 912	61 851	66 445	70 627
<i>Other</i>	4	3 810	5 208	5 514	6 215	6 565	6 565	7 732	8 308	8 911
<b>Total Expenditure - Standard</b>	3	804 774	982 340	1 009 108	1 121 212	1 159 839	1 159 839	1 274 227	1 378 925	1 526 052
<b>Surplus/(Deficit) for the year</b>		59 865	83 871	156 241	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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		116 845	126 141	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	123 455	148 888	127 873	128 570	128 570	137 215	145 850	154 816
Corporate Services		4 286	1 951	6 998	3 740	3 181	3 181	5 113	3 846	4 000
<i>Community and Public Safety</i>		41 855	57 241	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	35 691	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)
<b>Total Revenue - Standard</b>	2	595 359	699 550	813 369	755 760	825 344	825 344	855 204	922 337	1 003 317
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		106 106	121 706	130 762	152 768	146 508	146 508	161 297	175 196	185 820
Executive & Council		32 185	37 132	40 739	40 116	40 335	40 335	42 254	48 674	53 190
Budget & Treasury Office		35 538	41 142	42 832	57 852	57 786	57 786	62 038	65 798	69 471
Corporate Services		38 383	43 433	47 191	54 800	48 387	48 387	57 005	60 724	63 159
<i>Community and Public Safety</i>		115 439	103 754	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	31 148	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	374 040	403 528	412 609	411 307	411 307	441 351	460 854	480 037
Electricity		223 725	245 756	258 691	276 685	274 433	274 433	316 645	334 893	350 965
Water		35 149	36 272	47 322	58 905	60 746	60 746	45 876	46 607	47 531
Waste Water Management		47 150	58 122	60 976	49 021	48 057	48 057	51 361	52 094	52 783
Waste Management		24 024	33 891	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
<b>Total Expenditure - Standard</b>	3	603 694	654 635	746 816	753 804	791 534	791 534	826 769	893 324	980 296
<b>Surplus/(Deficit) for the year</b>		(8 334)	44 915	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 2015/10/13)

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		86 953	71 586	73 118	77 146	77 054	77 054	82 973	87 715	92 982
Executive & Council		1 760	714	418	240	740	740	251	271	296
Budget & Treasury Office		83 517	67 373	70 539	74 519	73 906	73 906	80 237	85 789	90 908
Corporate Services		1 676	3 499	2 160	2 388	2 408	2 408	2 485	1 654	1 779
<i>Community and Public Safety</i>		21 197	35 108	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	7 418	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	330 629	346 492	392 594	388 674	388 674	426 417	457 933	501 194
Electricity		214 550	236 579	249 716	286 278	282 278	282 278	315 560	349 526	369 667
Water		28 460	35 056	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									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>383 482</b>	<b>440 150</b>	<b>462 368</b>	<b>499 942</b>	<b>513 838</b>	<b>513 838</b>	<b>555 661</b>	<b>634 459</b>	<b>642 119</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		64 693	62 837	71 898	83 917	91 792	91 792	87 761	93 807	98 907
Executive & Council		26 324	24 828	25 777	37 359	37 962	37 962	32 092	33 965	35 899
Budget & Treasury Office		21 181	18 535	24 512	24 467	31 670	31 670	30 523	33 341	35 575
Corporate Services		17 188	19 474	21 609	22 090	22 159	22 159	25 146	26 501	27 433
<i>Community and Public Safety</i>		45 435	46 950	59 705	57 802	73 120	73 120	64 769	107 353	84 307
Community & Social Services		10 949	15 248	20 759	22 589	22 500	22 500	23 725	25 289	26 752
Sport And Recreation		2 223	2 878	3 388	3 830	4 025	4 025	4 161	4 350	4 609
Public Safety		12 288	15 885	21 473	18 236	26 296	26 296	27 288	28 762	30 540
Housing		19 975	12 940	14 085	13 146	20 299	20 299	9 595	48 953	22 405
Health										
<i>Economic and Environmental Services</i>		33 236	34 313	35 908	39 781	39 127	39 127	44 126	46 618	50 671
Planning and Development		5 803	7 535	7 550	9 014	8 390	8 390	11 634	11 178	11 924
Road Transport		14 184	14 682	16 096	16 973	16 823	16 823	18 072	20 079	22 329
Environmental Protection		13 249	12 095	12 262	13 794	13 914	13 914	14 419	15 360	16 417
<i>Trading Services</i>		236 794	262 178	273 491	311 273	307 402	307 402	357 622	383 142	405 264
Electricity		178 507	198 833	210 758	238 756	235 014	235 014	282 070	302 656	319 013
Water		27 807	29 232	29 406	36 108	36 108	36 108	37 302	39 665	42 818
Waste Water Management		11 144	11 308	12 001	12 783	12 783	12 783	13 910	14 650	15 371
Waste Management		19 335	22 805	21 326	23 626	23 497	23 497	24 339	26 171	28 062
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>380 157</b>	<b>406 279</b>	<b>441 002</b>	<b>492 772</b>	<b>511 441</b>	<b>511 441</b>	<b>554 278</b>	<b>630 920</b>	<b>639 148</b>
<b>Surplus/(Deficit) for the year</b>		<b>3 325</b>	<b>33 872</b>	<b>21 366</b>	<b>7 170</b>	<b>2 397</b>	<b>2 397</b>	<b>1 383</b>	<b>3 539</b>	<b>2 971</b>

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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		240 166	229 075	245 544	245 297	251 189	251 189	254 938	259 796	265 168
Executive & Council		49 531	32 788	42 619	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	1 333	2 001	1 062	1 062	498	513	517
<i>Community and Public Safety</i>		3 771	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		1 593	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>		93 261	77 383	84 816	109 821	105 248	105 248	107 315	110 468	113 422
Planning and Development		(1 579)	1 828	380	1 311	656	656	1 343	365	376
Road Transport		86 686	68 391	80 342	99 092	100 446	100 446	101 859	105 704	108 515
Environmental Protection		8 154	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
<b>Total Revenue - Standard</b>	2	337 227	309 864	335 482	358 109	359 446	359 446	368 289	375 660	384 213
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		100 504	107 029	94 458	130 072	120 753	120 753	127 333	127 869	130 187
Executive & Council		41 137	40 527	23 591	48 503	42 240	42 240	39 162	40 159	41 090
Budget & Treasury Office		11 844	15 267	14 071	15 232	19 096	19 096	24 636	22 479	21 180
Corporate Services		47 524	51 235	56 797	66 337	59 417	59 417	63 535	65 231	67 917
<i>Community and Public Safety</i>		118 380	95 829	117 750	105 384	111 945	111 945	119 431	122 647	125 715
Community & Social Services		18 227	14 932	13 707	11 776	13 553	13 553	13 085	13 915	14 053
Sport And Recreation										
Public Safety		35 603	38 842	38 783	48 607	54 134	54 134	55 165	57 271	58 317
Housing		40 387	16 193	38 426	16 494	13 677	13 677	18 100	16 614	16 935
Health		24 162	25 862	26 834	28 507	30 580	30 580	33 082	34 847	36 410
<i>Economic and Environmental Services</i>		173 989	76 803	90 120	124 399	113 557	113 557	116 463	119 889	122 853
Planning and Development		8 915	1 005	6 213	9 274	8 820	8 820	8 617	7 912	8 212
Road Transport		151 850	65 320	79 194	105 489	96 699	96 699	103 020	106 968	109 441
Environmental Protection		13 225	10 478	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	5 195	5 811	5 092	6 899	5 229	5 229	5 061	5 255	5 459
<b>Total Expenditure - Standard</b>	3	398 068	285 472	307 421	366 753	351 483	351 483	368 289	375 660	384 213
<b>Surplus/(Deficit) for the year</b>		(60 842)	24 391	28 061	(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
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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: Theewaterskloof(WC031) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		156 416	211 153	237 228	211 036	161 443	161 443	166 562	173 049	185 224
Executive & Council		2 218	5 414	4 700	6 461	5 793	5 793	198	133	139
Budget & Treasury Office		142 662	178 120	200 826	198 851	152 334	152 334	162 277	169 643	181 597
Corporate Services		11 535	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	221 006	239 752
Electricity		58 989	65 153	69 845	75 906	75 482	75 482	83 198	91 210	100 175
Water		37 466	37 409	39 417	47 056	49 628	49 628	60 848	64 499	69 013
Waste Water Management		17 927	21 564	23 730	25 898	26 907	26 907	26 789	28 397	30 526
Waste Management		20 277	23 190	25 517	30 202	30 202	30 202	34 812	36 901	40 038
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	303 973	377 278	439 252	418 577	454 351	454 351	466 204	478 899	509 563
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		144 680	183 499	161 744	146 042	131 775	131 775	138 169	145 733	156 252
Executive & Council		23 071	18 882	27 555	28 563	32 390	32 390	31 528	33 619	35 934
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	68 654	71 990	77 248
<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	168 254	181 084	192 800
Electricity		45 469	48 429	52 790	59 897	58 207	58 207	67 121	73 415	77 956
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	26 171	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									
<b>Total Expenditure - Standard</b>	3	321 319	365 057	380 634	371 591	410 694	410 694	449 331	466 746	491 827
<b>Surplus/(Deficit) for the year</b>		(17 346)	12 221	58 618	46 985	43 656	43 656	16 873	12 153	17 736

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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		167 928	232 385	199 504	231 071	232 413	232 413	255 994	272 264	292 533
Executive & Council		31 483	38 355	42 355	52 442	52 442	52 442	64 861	72 528	79 858
Budget & Treasury Office		127 745	137 728	150 786	169 095	170 420	170 420	180 339	191 921	204 338
Corporate Services		8 700	56 303	6 363	9 534	9 551	9 551	10 795	7 816	8 338
<i>Community and Public Safety</i>		23 195	50 862	71 418	33 726	78 422	78 422	101 843	124 937	118 869
Community & Social Services		2 574	2 990	2 574	2 402	2 402	2 402	4 657	9 004	9 508
Sport And Recreation		6 609	7 765	11 427	9 565	9 191	9 191	11 942	14 042	14 766
Public Safety		10 048	20 142	28 300	13 184	36 094	36 094	37 676	39 164	40 802
Housing		3 965	19 965	29 116	8 576	30 735	30 735	47 567	62 726	53 793
Health										
<i>Economic and Environmental Services</i>		12 963	18 567	30 962	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	319	76	76	76	101	110	121
<i>Trading Services</i>		456 833	461 155	485 124	542 106	540 568	540 568	581 518	625 966	677 315
Electricity		229 488	249 645	270 880	313 388	312 305	312 305	346 361	375 057	413 102
Water		108 189	96 325	96 086	96 872	96 872	96 872	106 211	113 026	120 078
Waste Water Management		79 550	68 428	65 091	72 155	71 106	71 106	69 402	74 765	77 229
Waste Management		39 605	46 758	53 066	59 691	60 286	60 286	59 544	63 118	66 906
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	660 918	762 969	787 007	820 842	867 900	867 900	959 389	1 034 098	1 101 971
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		190 332	205 348	119 512	127 368	226 651	226 651	237 278	248 313	267 049
Executive & Council		58 811	67 621	71 355	66 867	92 397	92 397	92 565	98 337	108 547
Budget & Treasury Office		48 679	51 399	23 830	24 503	64 182	64 182	69 750	71 154	75 197
Corporate Services		82 842	86 328	24 327	35 998	70 071	70 071	74 963	78 822	83 305
<i>Community and Public Safety</i>		124 992	87 288	134 133	113 536	120 627	120 627	141 933	158 237	146 267
Community & Social Services		24 079	26 093	30 255	32 563	28 694	28 694	31 368	33 034	35 198
Sport And Recreation		15 378	14 271	18 637	22 245	17 908	17 908	18 220	19 390	20 550
Public Safety		31 241	42 651	56 923	49 173	67 920	67 920	69 453	72 280	75 270
Housing		54 294	4 273	28 318	9 554	6 105	6 105	22 892	33 533	15 249
Health										
<i>Economic and Environmental Services</i>		116 245	113 012	130 335	139 514	126 859	126 859	132 046	137 946	145 918
Planning and Development		35 519	36 280	30 370	37 314	39 669	39 669	40 308	40 867	43 282
Road Transport		75 715	71 108	92 659	95 166	81 203	81 203	84 786	89 863	94 986
Environmental Protection		5 011	5 624	7 306	7 035	5 987	5 987	6 952	7 217	7 651
<i>Trading Services</i>		310 956	346 423	448 042	489 171	459 185	459 185	453 273	492 997	539 058
Electricity		177 473	198 933	247 859	272 386	230 646	230 646	257 278	287 386	322 086
Water		53 445	61 422	99 439	93 157	74 228	74 228	78 253	81 294	85 130
Waste Water Management		42 466	45 965	64 659	67 138	58 327	58 327	63 478	67 214	71 597
Waste Management		37 573	40 102	36 085	56 489	95 983	95 983	54 264	57 103	60 245
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	742 525	752 070	832 022	869 588	933 322	933 322	964 529	1 037 493	1 098 292
<b>Surplus/(Deficit) for the year</b>		(81 607)	10 899	(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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		96 136	118 059	105 007	67 278	70 822	70 822	70 682	77 397	84 933
Executive & Council		59 292	79 274	61 675	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><b>Community and Public Safety</b></i>		10 597	11 834	14 004	32 392	38 950	38 950	16 696	36 099	53 441
Community & Social Services		3 955	4 975	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	2 868	3 455	2 942	3 792	3 792	3 999	4 798	4 974
Housing								2 300	20 450	37 120
Health										
<i><b>Economic and Environmental Services</b></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><b>Trading Services</b></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									
<b>Total Revenue - Standard</b>	2	199 842	231 473	226 427	229 916	244 456	244 456	236 005	277 971	321 614
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		84 927	99 021	87 797	62 996	71 058	71 058	65 659	70 485	73 870
Executive & Council		52 082	53 766	43 090	19 599	21 875	21 875	16 682	17 696	18 523
Budget & Treasury Office		18 749	24 862	27 512	26 547	31 125	31 125	31 219	34 490	35 403
Corporate Services		14 097	20 393	17 195	16 851	18 058	18 058	17 758	18 299	19 944
<i><b>Community and Public Safety</b></i>		20 976	22 313	26 154	46 758	52 522	52 522	34 964	54 909	73 480
Community & Social Services		10 313	10 155	12 574	31 292	36 128	36 128	12 562	13 223	13 846
Sport And Recreation		5 684	6 709	6 979	9 056	8 590	8 590	8 802	9 322	9 902
Public Safety		4 979	5 449	6 601	6 410	7 804	7 804	9 958	10 502	11 117
Housing								3 642	21 861	38 614
Health										
<i><b>Economic and Environmental Services</b></i>		14 143	15 873	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	15 490	12 202	15 466	16 219	16 219	12 578	13 005	13 777
Environmental Protection		331	383	393	573	328	328	445	478	509
<i><b>Trading Services</b></i>		72 722	82 369	92 989	100 687	101 026	101 026	114 763	122 179	130 386
Electricity		50 734	57 034	61 943	69 692	68 380	68 380	81 553	87 425	93 833
Water		9 305	10 813	12 182	12 876	13 038	13 038	13 274	13 797	14 526
Waste Water Management		5 334	6 101	6 911	6 895	7 201	7 201	7 187	7 599	8 044
Waste Management		7 350	8 420	11 952	11 223	12 406	12 406	12 749	13 358	13 983
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	192 768	219 575	219 535	226 480	245 689	245 689	236 597	268 716	299 993
<b>Surplus/(Deficit) for the year</b>		7 074	11 897	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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		39 903	46 678	55 916	56 257	59 358	59 358	62 432	64 249	69 163
Executive & Council		16 751	19 395	24 576	20 951	22 994	22 994	26 934	25 897	27 604
Budget & Treasury Office		22 662	26 804	30 739	34 756	35 712	35 712	34 936	37 755	40 927
Corporate Services		490	480	601	550	653	653	563	596	632
<i><b>Community and Public Safety</b></i>		4 847	12 510	22 575	25 739	35 789	35 789	30 097	12 229	19 266
Community & Social Services		4 844	12 507	22 571	25 737	35 786	35 786	30 094	12 226	19 262
Sport And Recreation		3	3	4	2	3	3	3	3	3
Public Safety		0	0	0						
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		20 645	39 930	35 311	18 346	52 661	52 661	33 310	30 225	31 517
Planning and Development		133	156	194	167	160	160	180	194	210
Road Transport		20 513	39 774	35 117	18 179	52 501	52 501	33 130	30 031	31 307
Environmental Protection										
<i><b>Trading Services</b></i>		67 600	71 777	94 511	95 891	88 281	88 281	93 927	100 202	108 058
Electricity		43 871	47 191	51 656	63 461	57 678	57 678	61 073	64 719	69 736
Water		8 407	8 876	9 390	10 997	10 164	10 164	11 240	12 139	13 110
Waste Water Management		9 802	10 313	11 224	13 812	12 821	12 821	13 252	14 312	15 457
Waste Management		5 520	5 398	22 241	7 621	7 617	7 617	8 363	9 032	9 755
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	132 995	170 896	208 313	196 232	236 089	236 089	219 767	206 905	228 003
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		42 419	44 826	66 349	47 984	52 562	52 562	52 501	55 488	58 479
Executive & Council		15 530	20 267	38 276	20 499	21 644	21 644	22 141	22 923	23 985
Budget & Treasury Office		23 242	18 542	21 339	19 830	22 598	22 598	21 413	23 074	24 413
Corporate Services		3 647	6 017	6 734	7 656	8 321	8 321	8 947	9 491	10 081
<i><b>Community and Public Safety</b></i>		15 350	14 487	32 649	39 156	47 967	47 967	44 380	28 474	36 532
Community & Social Services		14 080	13 253	31 194	37 348	46 145	46 145	42 509	26 490	34 430
Sport And Recreation		194	207	236	200	200	200	211	224	237
Public Safety		1 076	1 027	1 220	1 608	1 622	1 622	1 660	1 760	1 865
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		18 371	20 181	33 019	28 036	42 358	42 358	37 459	37 456	39 089
Planning and Development		858	1 041	1 274	2 449	2 399	2 399	3 058	2 934	3 030
Road Transport		17 513	19 140	31 745	25 586	39 959	39 959	34 401	34 523	36 059
Environmental Protection										
<i><b>Trading Services</b></i>		53 795	61 772	60 839	79 137	77 235	77 235	79 653	84 476	89 609
Electricity		36 266	40 983	42 277	55 106	54 534	54 534	58 056	61 379	65 085
Water		7 374	8 627	8 857	11 064	10 587	10 587	9 608	10 214	10 858
Waste Water Management		4 411	6 647	5 146	7 137	6 565	6 565	6 288	6 821	7 228
Waste Management		5 745	5 515	4 559	5 829	5 549	5 549	5 701	6 061	6 439
<i>Other</i>	4	956	999		1 367	1 067	1 067	1 131	1 131	1 132
<b>Total Expenditure - Standard</b>	3	130 891	142 266	192 857	195 679	221 189	221 189	215 124	207 024	224 842
<b>Surplus/(Deficit) for the year</b>		2 104	28 630	15 455	553	14 900	14 900	4 643	(120)	3 162

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: Overberg(DC3) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		51 154	56 780	57 451	60 979	63 929	63 929	68 485	70 851	68 813
Executive & Council		1 262	4 491	4 506	4 873	5 309	5 309	10 390	12 233	9 472
Budget & Treasury Office		48 208	52 273	52 930	55 239	58 602	58 602	58 076	58 598	59 321
Corporate Services		1 684	15	16	868	18	18	19	21	21
<i>Community and Public Safety</i>		11 189	12 091	11 678	11 999	12 020	12 020	12 828	12 762	13 521
Community & Social Services		6								
Sport And Recreation		11 032	11 865	11 441	11 913	11 917	11 917	12 606	12 524	13 188
Public Safety		52	123	123	86	104	104	92	98	183
Housing										
Health		99	103	115				130	140	151
<i>Economic and Environmental Services</i>		35 735	41 449	50 825	40 943	48 728	48 728	59 164	56 465	60 265
Planning and Development										
Road Transport		35 696	41 370	50 780	40 921	48 694	48 694	59 140	56 439	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									
<b>Total Revenue - Standard</b>	2	99 869	110 335	119 966	113 921	125 180	125 180	144 701	144 303	146 824
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		29 774	28 284	30 886	33 003	35 106	35 106	36 947	36 850	37 386
Executive & Council		9 559	8 479	11 483	10 692	11 798	11 798	14 516	14 978	15 779
Budget & Treasury Office		14 449	13 272	13 248	14 067	16 893	16 893	15 328	14 607	14 634
Corporate Services		5 766	6 533	6 155	8 245	6 416	6 416	7 103	7 264	6 973
<i>Community and Public Safety</i>		27 775	24 963	27 001	28 715	30 539	30 539	31 273	30 528	31 615
Community & Social Services		567								
Sport And Recreation		12 148	10 189	10 524	10 693	10 871	10 871	11 633	10 057	10 180
Public Safety		14 961	14 671	16 362	18 022	18 110	18 110	19 510	20 330	21 285
Housing										
Health		99	103	115		1 558	1 558	130	140	151
<i>Economic and Environmental Services</i>		47 110	53 219	63 074	54 999	61 479	61 479	73 903	72 101	76 730
Planning and Development		2 282	1 148	992	1 254	1 268	1 268	1 346	1 433	1 491
Road Transport		35 696	41 370	50 780	40 921	48 786	48 786	59 140	56 439	60 239
Environmental Protection		9 132	10 702	11 302	12 824	11 425	11 425	13 417	14 229	15 000
<i>Trading Services</i>		2 467	1 897	1 480	248	797	797	4 528	4 529	4 530
Electricity										
Water										
Waste Water Management										
Waste Management		2 467	1 897	1 480	248	797	797	4 528	4 529	4 530
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	107 126	108 364	122 441	116 966	127 921	127 921	146 651	144 008	150 262
<b>Surplus/(Deficit) for the year</b>		(7 257)	1 972	(2 475)	(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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		61 570	72 492	96 715	27 867	27 867	27 867	30 969	28 232	29 861
Executive & Council		7 019	59 630	6 025	6 455	6 455	6 455	7 121	3 183	3 303
Budget & Treasury Office		54 330	11 913	89 648	21 358	21 358	21 358	23 842	25 043	26 552
Corporate Services		220	949	1 042	54	54	54	5	6	6
<i>Community and Public Safety</i>		-	-	-	18 227	18 227	18 227	18 636	13 059	13 553
Community & Social Services					3 910	3 910	3 910	7 287	13 014	13 505
Sport And Recreation					3 811	3 811	3 811	4 039	7	8
Public Safety										
Housing					10 506	10 506	10 506	7 310	38	40
Health										
<i>Economic and Environmental Services</i>		1 694	1 289	4 053	4 525	4 525	4 525	5 074	5 360	5 697
Planning and Development										
Road Transport		1 694	1 289	4 053	4 525	4 525	4 525	5 074	5 360	5 697
Environmental Protection										
<i>Trading Services</i>		38 879	44 894	53 485	88 403	88 403	88 403	97 560	111 844	174 525
Electricity		24 987	33 437	34 708	46 200	46 200	46 200	43 719	44 806	47 100
Water		5 288	4 199	10 088	19 873	19 873	19 873	29 267	34 630	50 217
Waste Water Management		4 419	3 979	4 146	14 328	14 328	14 328	16 068	23 604	68 090
Waste Management		4 184	3 279	4 543	8 002	8 002	8 002	8 506	8 804	9 118
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	102 143	118 675	154 253	139 022	139 022	139 022	152 239	158 494	223 636
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		77 032	84 945	123 683	43 737	43 737	43 737	53 516	56 844	60 619
Executive & Council		8 191	23 155	2 739	15 699	15 699	15 699	20 127	21 353	22 655
Budget & Treasury Office		39 462	28 795	77 068	19 218	19 218	19 218	20 005	21 257	22 826
Corporate Services		29 379	32 995	43 876	8 820	8 820	8 820	13 384	14 234	15 138
<i>Community and Public Safety</i>		-	-	-	16 449	16 449	16 449	20 229	12 675	13 421
Community & Social Services					4 157	4 157	4 157	10 533	10 111	10 707
Sport And Recreation					1 012	1 012	1 012	937	994	1 055
Public Safety										
Housing					11 280	11 280	11 280	8 760	1 569	1 659
Health										
<i>Economic and Environmental Services</i>		-	-	-	9 372	9 372	9 372	2 808	2 952	3 138
Planning and Development										
Road Transport					9 372	9 372	9 372	2 808	2 952	3 138
Environmental Protection										
<i>Trading Services</i>		22 326	23 058	22 434	44 598	44 598	44 598	48 799	51 617	54 600
Electricity		21 703	20 276	22 259	30 187	30 187	30 187	32 489	34 394	36 411
Water		623	2 782	175	7 203	7 203	7 203	8 371	8 820	9 294
Waste Water Management					4 627	4 627	4 627	5 618	5 939	6 279
Waste Management					2 581	2 581	2 581	2 320	2 464	2 617
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	99 358	108 003	146 118	114 156	114 156	114 156	125 352	124 087	131 778
<b>Surplus/(Deficit) for the year</b>		2 785	10 672	8 135	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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		78 690	84 731	112 722	100 029	102 231	102 231	109 055	117 628	124 837
Executive & Council		23 480	29 219	30 157	30 571	32 084	32 084	33 575	34 753	37 346
Budget & Treasury Office		53 640	57 440	62 331	68 030	68 219	68 219	73 522	78 500	85 583
Corporate Services		1 570	(1 928)	20 234	1 428	1 928	1 928	1 958	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	75 083	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	69 203	33 096	2 834
Environmental Protection		83	350	284	520	555	555	345	175	175
<i>Trading Services</i>		147 934	154 481	148 862	180 270	183 816	183 816	209 863	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	35 122	35 648	34 595
Waste Water Management		18 717	17 442	15 226	28 485	29 691	29 691	37 934	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
<b>Total Revenue - Standard</b>	2	275 165	287 460	329 972	328 744	379 555	379 555	468 732	448 628	440 731
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		62 260	75 611	75 292	79 219	82 386	82 386	88 073	89 997	95 867
Executive & Council		29 473	37 416	18 230	34 536	36 155	36 155	38 018	39 599	42 122
Budget & Treasury Office		15 018	16 254	21 274	20 122	20 761	20 761	22 978	23 311	25 654
Corporate Services		17 769	21 941	35 788	24 561	25 470	25 470	27 077	27 087	28 091
<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	50 645	59 088	58 535
Planning and Development		5 159	4 716	6 381	7 505	7 451	7 451	8 947	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	946	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
<b>Total Expenditure - Standard</b>	3	261 819	285 436	311 174	310 244	338 725	338 725	384 895	415 982	436 992
<b>Surplus/(Deficit) for the year</b>		13 345	2 025	18 797	18 500	40 829	40 829	83 836	32 646	3 739

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: 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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		141 528	119 630	202 053	135 867	131 706	131 706	139 615	147 126	154 672
Executive & Council		62 715	33 985	110 455	37 518	33 061	33 061	35 646	38 165	39 961
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><b>Community and Public Safety</b></i>		53 680	78 829	112 155	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	21 944	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><b>Economic and Environmental Services</b></i>		25 999	26 108	15 430	8 389	9 903	9 903	9 645	7 946	7 543
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	2 880	865	303
Environmental Protection										
<i><b>Trading Services</b></i>		492 631	516 254	528 425	575 807	584 717	584 717	606 653	642 470	684 803
Electricity		274 126	287 595	313 967	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	142 136	149 833	158 233
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><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	713 837	740 820	858 063	807 219	855 055	855 055	860 664	901 422	934 791
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></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	15 268	16 893	22 194	21 130	21 130	33 298	33 520	33 987
Corporate Services		26 863	29 727	31 959	39 254	38 697	38 697	53 870	54 878	56 595
<i><b>Community and Public Safety</b></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><b>Economic and Environmental Services</b></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><b>Trading Services</b></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><b>Other</b></i>	4	1	1	4	5	3	3	2	3	2
<b>Total Expenditure - Standard</b>	3	1 137 197	671 245	691 810	781 801	795 791	795 791	807 388	871 951	902 412
<b>Surplus/(Deficit) for the year</b>		(423 361)	69 575	166 253	25 418	59 264	59 264	53 276	29 471	32 379

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 2015/10/13)

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
<b>Revenue - Standard</b>	<b>1</b>									
<i><b>Governance and Administration</b></i>		161 738	175 331	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	167 704	181 691	201 327	202 059	202 059	220 368	233 194	247 003
Corporate Services		9 850	7 581	17 860	6 869	7 375	7 375	7 834	7 890	8 219
<i><b>Community and Public Safety</b></i>		94 863	79 738	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	22 623	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><b>Economic and Environmental Services</b></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><b>Trading Services</b></i>		654 338	748 101	791 518	813 661	827 486	827 486	904 907	944 605	997 672
Electricity		387 424	440 598	474 134	503 332	499 577	499 577	555 177	588 229	620 209
Water		111 534	136 866	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><b>Other</b></i>	4	15	10	3 165	18	18	18	19	20	21
<b>Total Revenue - Standard</b>	<b>2</b>	<b>932 980</b>	<b>1 054 225</b>	<b>1 514 557</b>	<b>1 275 334</b>	<b>1 369 784</b>	<b>1 369 784</b>	<b>1 510 604</b>	<b>1 592 926</b>	<b>1 697 474</b>
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		151 067	138 694	175 396	159 225	163 308	163 308	179 017	188 670	210 735
Executive & Council		43 417	39 669	50 310	39 496	40 361	40 361	45 560	47 399	61 675
Budget & Treasury Office		59 729	53 733	65 885	69 577	70 364	70 364	72 570	79 071	83 247
Corporate Services		47 921	45 292	59 202	50 152	52 584	52 584	60 887	62 200	65 813
<i><b>Community and Public Safety</b></i>		165 194	143 594	176 873	136 940	186 624	186 624	220 922	223 356	219 735
Community & Social Services		17 912	17 792	19 729	20 961	21 682	21 682	23 316	23 225	24 473
Sport And Recreation		18 003	20 120	20 387	18 539	19 996	19 996	21 462	19 743	20 572
Public Safety		42 131	42 848	85 301	47 411	79 205	79 205	89 460	92 343	96 046
Housing		80 702	56 427	44 499	41 962	55 973	55 973	77 388	80 081	70 223
Health		6 445	6 407	6 956	8 067	9 769	9 769	9 295	7 964	8 422
<i><b>Economic and Environmental Services</b></i>		117 542	139 837	297 766	251 645	258 699	258 699	304 470	289 209	312 197
Planning and Development		15 839	16 637	17 283	18 982	18 760	18 760	21 523	22 794	24 537
Road Transport		97 987	119 226	276 864	230 973	238 040	238 040	277 080	260 286	281 253
Environmental Protection		3 716	3 974	3 619	1 691	1 899	1 899	5 867	6 130	6 406
<i><b>Trading Services</b></i>		502 088	575 416	610 401	665 364	667 439	667 439	728 396	757 210	794 715
Electricity		323 020	358 733	384 669	432 134	428 079	428 079	474 940	498 424	526 525
Water		76 708	97 508	104 299	102 380	103 994	103 994	110 806	113 604	116 914
Waste Water Management		59 794	71 250	73 725	81 432	83 633	83 633	88 099	88 930	92 254
Waste Management		42 565	47 925	47 708	49 418	51 733	51 733	54 551	56 252	59 023
<i><b>Other</b></i>	4	2 109	2 300	2 655	2 821	2 921	2 921	3 677	3 672	3 876
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>937 999</b>	<b>999 841</b>	<b>1 263 091</b>	<b>1 215 996</b>	<b>1 278 991</b>	<b>1 278 991</b>	<b>1 436 481</b>	<b>1 462 117</b>	<b>1 541 258</b>
<b>Surplus/(Deficit) for the year</b>		<b>(5 019)</b>	<b>54 383</b>	<b>251 466</b>	<b>59 339</b>	<b>90 793</b>	<b>90 793</b>	<b>74 122</b>	<b>130 809</b>	<b>156 216</b>

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 2015/10/13)

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		143 508	170 045	166 138	183 911	183 911	183 911	202 808	202 348	183 667
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	202 808	202 348	183 667
Corporate Services										
<i>Community and Public Safety</i>		8 000	8 712	14 467	21 790	21 790	21 790	22 152	24 273	26 541
Community & Social Services								3 512	3 709	3 936
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	18 640	20 564	22 605
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	298 244	328 870	363 121
Electricity		136 851	151 077	164 455	191 994	191 994	191 994	203 177	227 933	255 934
Water		39 233	43 956	49 167	50 755	50 755	50 755	47 247	50 347	53 643
Waste Water Management		18 022	18 837	25 560	29 010	29 010	29 010	31 655	33 358	35 177
Waste Management		8 752	9 803	14 477	15 754	15 754	15 754	16 165	17 232	18 368
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>354 366</b>	<b>402 431</b>	<b>434 264</b>	<b>493 214</b>	<b>493 214</b>	<b>493 214</b>	<b>523 204</b>	<b>555 491</b>	<b>573 329</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		96 062	124 370	115 887	118 319	118 319	118 319	89 806	96 857	102 426
Executive & Council		53 530	84 750	77 555	73 316	73 316	73 316	44 821	47 805	50 547
Budget & Treasury Office		23 975	21 459	20 416	25 721	25 721	25 721	27 004	29 318	31 019
Corporate Services		18 556	18 160	17 916	19 282	19 282	19 282	17 981	19 733	20 859
<i>Community and Public Safety</i>		55 226	73 178	85 485	93 085	93 085	93 085	91 644	89 087	94 702
Community & Social Services		13 597	17 564	23 402	20 714	20 714	20 714	27 972	20 511	22 225
Sport And Recreation		14 904	15 781	13 903	18 514	18 514	18 514	19 601	21 561	22 787
Public Safety		13 895	16 537	17 348	31 473	31 473	31 473	36 571	38 766	40 970
Housing		12 829	23 297	30 832	22 383	22 383	22 383	7 500	8 250	8 720
Health										
<i>Economic and Environmental Services</i>		40 964	45 273	54 082	51 670	51 670	51 670	59 115	65 026	68 724
Planning and Development		16 710	19 924	28 556	21 313	21 313	21 313	22 564	24 820	26 232
Road Transport		24 254	25 349	25 526	30 357	30 357	30 357	36 551	40 206	42 492
Environmental Protection										
<i>Trading Services</i>		166 606	186 031	193 510	208 785	208 785	208 785	275 830	293 289	292 241
Electricity		115 003	123 529	129 365	148 538	148 538	148 538	197 754	217 530	211 131
Water		23 401	33 745	33 230	28 808	28 808	28 808	41 042	45 147	47 714
Waste Water Management		11 625	10 798	11 769	16 139	16 139	16 139	17 087	18 795	19 864
Waste Management		16 577	17 959	19 146	15 299	15 299	15 299	19 947	11 817	13 532
<i>Other</i>	4	1 726	2 495	2 755	2 887	2 887	2 887	4 427	3 909	4 127
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>360 584</b>	<b>431 348</b>	<b>451 718</b>	<b>474 745</b>	<b>474 745</b>	<b>474 745</b>	<b>520 822</b>	<b>548 168</b>	<b>562 220</b>
<b>Surplus/(Deficit) for the year</b>		<b>(6 218)</b>	<b>(28 917)</b>	<b>(17 455)</b>	<b>18 469</b>	<b>18 469</b>	<b>18 469</b>	<b>2 382</b>	<b>7 324</b>	<b>11 109</b>

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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		94 158	126 324	141 490	135 723	136 374	136 374	151 853	159 509	170 538
Executive & Council		22 150	32 168	2 535	4 265	7 742	7 742	7 692	6 940	7 393
Budget & Treasury Office		71 108	93 489	100 036	109 820	108 251	108 251	116 749	123 798	131 473
Corporate Services		900	668	38 919	21 638	20 380	20 380	27 411	28 771	31 673
<i>Community and Public Safety</i>		23 684	61 895	104 230	80 185	99 617	99 617	88 910	83 353	92 635
Community & Social Services		2 500	4 236	6 226	9 271	9 244	9 244	9 731	10 139	10 779
Sport And Recreation		1 916	864	2 891	588	1 013	1 013	360	381	404
Public Safety		5 995	6 103	29 839	6 862	31 706	31 706	33 627	35 321	37 270
Housing		13 273	50 691	65 274	63 463	57 654	57 654	45 192	37 512	44 182
Health										
<i>Economic and Environmental Services</i>		15 515	6 774	3 654	1 543	2 339	2 339	2 911	2 307	2 446
Planning and Development		15 213	6 242	2 514	1 443	2 239	2 239	2 145	2 307	2 446
Road Transport		302	532	1 140	100	100	100	766		
Environmental Protection										
<i>Trading Services</i>		175 266	201 401	224 655	255 944	302 379	302 379	334 089	360 615	387 325
Electricity		91 502	97 776	101 256	119 270	122 233	122 233	139 255	156 531	171 338
Water		38 253	50 328	50 674	59 315	73 958	73 958	79 602	84 477	89 514
Waste Water Management		29 327	35 131	47 620	46 176	66 940	66 940	71 809	72 574	77 609
Waste Management		16 184	18 166	25 105	31 183	39 248	39 248	43 422	47 033	48 864
<i>Other</i>	4	189	216	235	484	267	267	526	556	587
<b>Total Revenue - Standard</b>	2	308 813	396 610	474 264	473 878	540 976	540 976	578 288	606 340	653 532
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		95 634	96 738	109 834	117 547	117 398	117 398	136 072	141 945	149 640
Executive & Council		57 008	32 727	32 032	30 444	30 207	30 207	32 670	32 725	34 549
Budget & Treasury Office		18 162	26 757	9 418	36 084	28 462	28 462	44 622	46 191	48 466
Corporate Services		20 465	37 255	68 384	51 019	58 729	58 729	58 780	63 029	66 625
<i>Community and Public Safety</i>		53 015	87 626	115 752	104 067	127 813	127 813	102 612	105 713	116 160
Community & Social Services		7 884	9 971	11 838	14 472	13 693	13 693	15 150	16 921	18 086
Sport And Recreation		14 279	14 623	15 784	8 181	17 336	17 336	10 803	12 835	13 918
Public Safety		17 646	17 050	37 885	15 582	44 807	44 807	42 556	47 513	50 900
Housing		13 188	45 983	50 245	65 832	51 977	51 977	34 099	28 439	33 251
Health		18						5	5	5
<i>Economic and Environmental Services</i>		24 503	26 217	31 161	18 193	37 555	37 555	21 911	23 103	25 629
Planning and Development		7 379	9 066	11 541	8 805	18 043	18 043	10 495	11 782	12 788
Road Transport		17 124	17 151	19 620	9 388	19 511	19 511	11 415	11 322	12 841
Environmental Protection										
<i>Trading Services</i>		130 501	137 098	149 687	197 488	216 350	216 350	267 455	292 858	318 090
Electricity		79 482	81 826	92 200	113 374	108 579	108 579	130 187	145 642	162 989
Water		19 910	21 828	25 507	32 373	34 484	34 484	45 236	48 165	50 878
Waste Water Management		17 682	15 268	12 348	21 359	37 927	37 927	47 303	50 398	53 519
Waste Management		13 428	18 177	19 633	30 382	35 360	35 360	44 728	48 654	50 704
<i>Other</i>	4	3 798	3 636	3 934	2 193	5 085	5 085	6 142	6 335	5 975
<b>Total Expenditure - Standard</b>	3	307 451	351 315	410 368	439 488	504 200	504 200	534 192	569 955	615 493
<b>Surplus/(Deficit) for the year</b>		1 362	45 295	63 896	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 2015/10/13)

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
<b>Revenue - Standard</b>	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									
<b>Total Revenue - Standard</b>	2	538 900	551 387	593 598	576 250	667 303	667 303	724 487	786 408	846 823
<b>Expenditure - Standard</b>										
<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									
<b>Total Expenditure - Standard</b>	3	692 601	493 692	564 028	540 748	613 352	613 352	635 833	723 857	769 234
<b>Surplus/(Deficit) for the year</b>		(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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		146 096	167 254	163 209	196 577	205 505	205 505	209 837	213 581	239 955
Executive & Council		146 096	166 345	162 334	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><b>Community and Public Safety</b></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><b>Economic and Environmental Services</b></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><b>Trading Services</b></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><b>Other</b></i>	4		4							
<b>Total Revenue - Standard</b>	2	272 040	283 181	306 562	308 817	212 894	212 894	347 615	356 281	390 169
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		180 497	88 226	109 453	117 701	128 040	128 040	115 022	96 356	95 705
Executive & Council		137 608	50 309	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	22 837	26 245	29 363	30 719	30 719	31 134	31 401	33 289
<i><b>Community and Public Safety</b></i>		55 637	57 155	63 230	65 305	64 409	64 409	63 138	66 012	70 201
Community & Social Services		4 092	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><b>Economic and Environmental Services</b></i>		134 228	119 383	137 365	118 237	10 456	10 456	146 118	153 406	161 102
Planning and Development		9 874	5 642	6 193	6 909	7 351	7 351	11 889	12 507	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><b>Trading Services</b></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><b>Other</b></i>	4	1 665	1 086							
<b>Total Expenditure - Standard</b>	3	373 922	268 068	313 912	306 313	209 276	209 276	346 579	354 474	387 992
<b>Surplus/(Deficit) for the year</b>		(101 882)	15 112	(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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		22 240	26 557	-	30 600	31 194	31 194	47 524	29 872	32 549
Executive & Council		8 277	11 571		22 917	22 277	22 277	39 219	21 338	23 641
Budget & Treasury Office		12 602	10 085		5 064	4 574	4 574	5 126	5 267	5 497
Corporate Services		1 361	4 900		2 619	4 343	4 343	3 179	3 267	3 410
<i>Community and Public Safety</i>		2 799	5 688	-	4 751	4 288	4 288	28 900	30 514	32 186
Community & Social Services		339	45		918	659	659	974	940	956
Sport And Recreation		5	2		1	1	1	2	3	3
Public Safety		2 444	5 630		3 822	3 619	3 619	27 913	29 560	31 215
Housing		12	11		11	10	10	11	12	12
Health					0	0	0			
<i>Economic and Environmental Services</i>		1 405	52	-	1 124	1 143	1 143	1 129	1 089	1 107
Planning and Development			4		90	107	107	90	87	88
Road Transport		1 405	48		1 034	1 036	1 036	1 039	1 002	1 019
Environmental Protection										
<i>Trading Services</i>		11 154	11 644	-	16 350	15 015	15 015	17 507	18 540	19 578
Electricity		6 868	7 809		10 346	9 058	9 058	11 352	12 022	12 695
Water		1 451	830		2 059	2 502	2 502	2 078	2 200	2 323
Waste Water Management		1 526	1 472		2 121	1 821	1 821	2 106	2 230	2 355
Waste Management		1 308	1 533		1 823	1 634	1 634	1 971	2 087	2 204
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	37 598	43 942	-	52 825	51 640	51 640	95 059	80 014	85 420
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		23 003	17 978	-	24 107	24 001	24 001	23 269	24 061	25 430
Executive & Council		6 586	5 251		9 800	9 418	9 418	8 467	8 868	9 375
Budget & Treasury Office		5 270	6 090		6 697	6 350	6 350	7 610	7 865	8 313
Corporate Services		11 147	6 637		7 611	8 233	8 233	7 193	7 328	7 742
<i>Community and Public Safety</i>		3 100	4 275	-	6 337	5 933	5 933	28 472	30 127	31 879
Community & Social Services		506	1 031		1 564	1 520	1 520	1 306	1 363	1 441
Sport And Recreation		821	951		430	408	408	1 151	1 203	1 271
Public Safety		2 030	2 119		3 973	3 626	3 626	25 828	27 366	28 960
Housing		(257)	175		277	262	262	188	195	206
Health					93	118	118			
<i>Economic and Environmental Services</i>		2 492	11 408	-	6 919	6 460	6 460	13 652	14 282	15 099
Planning and Development		286	2 656		617	495	495	3 227	3 412	3 611
Road Transport		2 206	8 752		6 302	5 964	5 964	10 425	10 870	11 488
Environmental Protection										
<i>Trading Services</i>		7 997	10 819	-	13 579	13 345	13 345	12 143	12 682	13 395
Electricity		4 221	6 150		7 246	6 985	6 985	7 077	7 474	7 893
Water		990	2 074		3 734	3 802	3 802	2 172	2 227	2 353
Waste Water Management		1 769	1 177		1 214	1 287	1 287	1 505	1 553	1 641
Waste Management		1 017	1 418		1 385	1 271	1 271	1 390	1 427	1 509
<i>Other</i>	4				11	11	11			
<b>Total Expenditure - Standard</b>	3	36 592	44 480	-	50 953	49 749	49 749	77 536	81 153	85 803
<b>Surplus/(Deficit) for the year</b>		1 007	(539)	-	1 873	1 890	1 890	17 523	(1 139)	(383)

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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		31 319	28 505	37 901	38 855	70 354	70 354	23 551	23 368	35 336
Executive & Council		29 603	26 538	1 825	1 903	1 903	1 903	2 273	2 273	2 273
Budget & Treasury Office		1 717	1 967	35 058	36 124	67 573	67 573	20 293	20 099	32 056
Corporate Services				1 018	828	878	878	985	996	1 007
<i><b>Community and Public Safety</b></i>		-	-	14 572	6 407	11 247	11 247	11 972	10 925	11 161
Community & Social Services				1 203	1 919	1 919	1 919	2 259	1 970	2 057
Sport And Recreation				283	283	283	283	283	282	282
Public Safety				13 087	4 205	9 045	9 045	9 430	8 673	8 821
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	1 024	1 712	1 712	1 712	2 022	2 022	2 022
Planning and Development				200	200	200	200	300	300	300
Road Transport				824	1 512	1 512	1 512	1 722	1 722	1 722
Environmental Protection										
<i><b>Trading Services</b></i>		12 860	13 185	20 025	22 402	23 006	23 006	26 530	28 760	30 911
Electricity		8 521	8 599	11 256	13 292	13 365	13 365	15 853	17 160	18 169
Water		2 185	2 149	3 634	3 899	4 052	4 052	4 290	4 906	5 712
Waste Water Management		1 325	1 518	3 138	3 261	3 539	3 539	3 981	4 172	4 380
Waste Management		828	919	1 998	1 950	2 050	2 050	2 406	2 523	2 650
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	44 179	41 690	73 523	69 376	106 319	106 319	64 074	65 075	79 429
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		35 895	39 518	22 424	27 189	39 740	39 740	19 241	18 663	32 238
Executive & Council		35 895	39 518	4 615	4 568	4 948	4 948	5 344	5 632	5 934
Budget & Treasury Office				14 601	19 462	31 371	31 371	10 270	9 155	22 175
Corporate Services				3 209	3 160	3 421	3 421	3 627	3 876	4 129
<i><b>Community and Public Safety</b></i>		-	-	14 658	5 236	11 832	11 832	11 541	11 489	11 832
Community & Social Services				1 272	2 177	2 236	2 236	2 679	2 449	2 602
Sport And Recreation				378	287	309	309	535	575	620
Public Safety				13 008	2 772	9 287	9 287	8 327	8 465	8 610
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	2 963	3 773	3 740	3 740	4 180	4 428	4 688
Planning and Development				432	435	407	407	467	497	523
Road Transport				2 531	3 338	3 333	3 333	3 713	3 931	4 165
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	16 618	16 167	15 717	15 717	18 817	19 299	20 323
Electricity				10 975	10 376	10 330	10 330	12 890	12 919	13 824
Water				1 733	1 514	1 590	1 590	1 690	1 871	1 800
Waste Water Management				2 192	2 611	2 370	2 370	2 574	2 764	2 870
Waste Management				1 717	1 665	1 425	1 425	1 662	1 745	1 829
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	35 895	39 518	56 664	52 365	71 028	71 028	53 779	53 879	69 081
<b>Surplus/(Deficit) for the year</b>		8 284	2 172	16 859	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 2015/10/13)

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		101 356	66 051	56 140	72 468	60 374	60 374	64 754	67 707	71 328
Executive & Council		77 191	38 949	24 112	38 469	25 879	25 879	29 448	30 608	31 497
Budget & Treasury Office		23 812	26 605	31 717	33 514	33 150	33 150	34 972	36 748	39 461
Corporate Services		352	497	311	485	1 345	1 345	335	351	369
<i>Community and Public Safety</i>		20 841	32 508	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	12 646	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	114 467	119 197	142 816	154 322	154 322	155 731	163 902	179 859
Electricity		69 832	74 713	73 328	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	23 378	26 329	26 080
Waste Management		5 339	6 457	6 935	6 316	7 433	7 433	8 508	10 001	9 194
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>238 761</b>	<b>241 757</b>	<b>259 127</b>	<b>255 163</b>	<b>294 422</b>	<b>294 422</b>	<b>273 820</b>	<b>264 174</b>	<b>301 577</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		37 543	40 534	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	15 249	14 069	15 169	17 384	17 384	17 477	18 488	19 550
Corporate Services		10 187	11 351	23 665	13 109	14 221	14 221	14 356	15 149	16 007
<i>Community and Public Safety</i>		25 164	41 079	83 680	37 042	60 165	60 165	54 547	38 960	54 373
Community & Social Services		4 520	6 253	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	96 421	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	8 000	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
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>171 287</b>	<b>197 767</b>	<b>254 234</b>	<b>245 644</b>	<b>264 481</b>	<b>264 481</b>	<b>268 715</b>	<b>261 892</b>	<b>298 124</b>
<b>Surplus/(Deficit) for the year</b>		<b>67 474</b>	<b>43 991</b>	<b>4 893</b>	<b>9 519</b>	<b>29 941</b>	<b>29 941</b>	<b>5 105</b>	<b>2 283</b>	<b>3 453</b>

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 2015/10/13)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		53 977	51 920	60 150	21 700	39 598	39 598	36 486	23 399	23 863
Executive & Council		53 977	51 920	60 150	7 575	7 575	7 575	9 898	10 155	10 252
Budget & Treasury Office					7 732	25 521	25 521	7 478	6 063	6 173
Corporate Services					6 393	6 503	6 503	19 110	7 181	7 438
<i>Community and Public Safety</i>		-	-	-	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					2 453	2 503	2 503	2 876	3 071	2 847
<i>Economic and Environmental Services</i>		-	-	-	31 813	39 213	39 213	37 450	40 053	42 838
Planning and Development					1 888	1 888	1 888	1 950	2 068	2 194
Road Transport					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
<b>Total Revenue - Standard</b>	2	53 977	51 920	60 150	57 460	82 809	82 809	78 498	68 209	71 234
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		49 878	52 844	57 361	21 093	39 825	39 825	36 192	23 076	23 082
Executive & Council		49 878	52 844	57 361	7 225	7 567	7 567	9 879	10 117	10 217
Budget & Treasury Office					7 595	25 795	25 795	7 752	6 153	6 260
Corporate Services					6 273	6 463	6 463	18 562	6 806	6 605
<i>Community and Public Safety</i>		-	-	-	3 081	3 119	3 119	3 738	3 911	4 089
Community & Social Services										
Sport And Recreation										
Public Safety					728	748	748	863	866	862
Housing										
Health					2 353	2 371	2 371	2 875	3 045	3 227
<i>Economic and Environmental Services</i>		-	-	-	31 792	39 212	39 212	37 450	40 066	42 864
Planning and Development					1 866	1 886	1 886	1 950	2 081	2 220
Road Transport					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
<b>Total Expenditure - Standard</b>	3	49 878	52 844	57 361	56 531	82 802	82 802	78 202	67 913	70 938
<b>Surplus/(Deficit) for the year</b>		4 099	(923)	2 789	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