

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		6 013 610	5 330 184	6 381 017	6 985 708	7 155 921	7 155 921	7 102 498	7 233 503	7 386 694
Executive & Council		1 189 840	1 004 999	1 414 996	1 263 519	1 389 341	1 389 341	966 882	941 510	926 122
Budget & Treasury Office		4 725 165	4 264 671	4 605 605	5 564 862	5 615 634	5 615 634	6 009 033	6 150 077	6 295 587
Corporate Services		98 605	60 514	360 415	157 327	150 946	150 946	126 583	141 916	164 985
<i>Community and Public Safety</i>		294 898	101 998	191 909	196 969	134 686	134 686	579 778	629 430	627 612
Community & Social Services		51 258	45 524	40 468	64 144	50 589	50 589	106 204	114 109	110 918
Sport And Recreation		19 028	11 994	8 292	45 098	16 445	16 445	26 519	44 155	21 077
Public Safety		26 381	21 772	112 241	55 140	42 147	42 147	116 260	124 661	133 304
Housing		198 229	22 706	30 904	32 245	25 483	25 483	330 772	346 482	362 288
Health		1	3	5	342	21	21	23	24	26
<i>Economic and Environmental Services</i>		317 790	257 052	247 218	246 678	220 050	220 050	221 086	231 519	209 363
Planning and Development		66 058	24 777	26 493	29 574	32 080	32 080	48 057	43 922	34 134
Road Transport		250 776	231 532	220 610	216 884	187 738	187 738	172 796	187 351	174 969
Environmental Protection		956	742	114	220	232	232	233	246	260
<i>Trading Services</i>		5 795 781	5 874 851	6 801 120	9 065 000	8 476 887	8 476 887	8 809 257	9 437 058	10 008 639
Electricity		3 107 467	3 318 318	3 691 159	5 135 808	4 882 172	4 882 172	4 937 303	5 345 795	5 718 115
Water		1 511 784	1 465 334	1 805 404	2 304 133	2 150 945	2 150 945	2 232 971	2 370 175	2 494 389
Waste Water Management		842 175	632 245	743 153	924 632	849 900	849 900	957 308	1 036 781	1 091 034
Waste Management		334 355	458 953	561 404	700 427	593 871	593 871	681 675	684 307	705 101
<i>Other</i>	4	25 940	28 039	30 044	77 465	86 850	86 850	98 526	104 489	110 438
Total Revenue - Standard	2	12 448 018	11 592 123	13 651 307	16 571 820	16 074 394	16 074 394	16 811 146	17 635 999	18 342 746
Expenditure - Standard										
<i>Governance and Administration</i>		6 608 390	4 750 285	4 990 534	4 550 054	4 850 805	4 850 805	4 360 521	4 513 057	4 755 837
Executive & Council		1 837 954	1 278 579	1 411 945	1 540 994	1 586 977	1 586 977	1 294 090	1 320 753	1 397 826
Budget & Treasury Office		4 183 319	2 655 037	2 514 917	1 967 419	2 091 539	2 091 539	1 917 763	1 991 525	2 082 867
Corporate Services		587 117	816 669	1 063 672	1 041 641	1 172 289	1 172 289	1 148 668	1 200 778	1 275 144
<i>Community and Public Safety</i>		804 688	861 019	1 204 252	1 329 599	1 433 089	1 433 089	1 399 812	1 501 014	1 562 421
Community & Social Services		244 936	257 799	509 681	395 936	389 647	389 647	438 874	477 956	484 129
Sport And Recreation		145 305	156 753	183 671	240 234	227 989	227 989	270 203	297 551	314 550
Public Safety		331 624	376 331	393 095	545 967	684 984	684 984	546 023	578 952	611 947
Housing		78 353	60 832	107 605	133 996	116 731	116 731	130 782	131 697	136 049
Health		4 471	9 304	10 201	13 466	13 738	13 738	13 930	14 858	15 747
<i>Economic and Environmental Services</i>		1 276 925	704 452	1 132 820	1 218 950	1 338 213	1 338 213	1 232 930	1 285 264	1 362 421
Planning and Development		202 526	146 727	208 209	235 730	251 818	251 818	237 920	260 537	270 602
Road Transport		1 042 541	528 999	892 904	942 676	1 037 088	1 037 088	952 362	980 503	1 045 104
Environmental Protection		31 858	28 726	31 707	40 544	49 307	49 307	42 649	44 224	46 715
<i>Trading Services</i>		4 883 944	5 562 121	6 124 356	7 883 727	7 286 118	7 286 118	7 826 699	8 412 467	8 958 349
Electricity		3 007 978	3 228 425	3 525 811	4 570 411	4 284 335	4 284 335	4 693 242	5 047 848	5 393 926
Water		1 203 162	1 606 655	1 792 396	2 015 242	1 823 136	1 823 136	1 996 066	2 088 636	2 215 574
Waste Water Management		343 133	369 489	454 031	698 268	624 424	624 424	597 012	687 851	730 125
Waste Management		329 671	357 553	352 118	599 806	554 224	554 224	540 379	588 132	618 724
<i>Other</i>	4	22 825	27 468	23 485	36 093	27 612	27 612	54 280	57 529	60 612
Total Expenditure - Standard	3	13 596 772	11 905 346	13 475 447	15 018 423	14 935 838	14 935 838	14 874 243	15 769 331	16 699 639
Surplus/(Deficit) for the year		(1 148 754)	(313 223)	175 861	1 553 396	1 138 556	1 138 556	1 936 903	1 866 668	1 643 107

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

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

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
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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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		21 238	26 238	58 280	19 427	65 565	65 565	82 066	78 919	76 060
Executive & Council		2 549	2 858	1 973	1 828	8	8	9 891	8 882	7 943
Budget & Treasury Office		17 201	22 234	34 789	15 554	65 207	65 207	72 170	70 032	68 112
Corporate Services		1 488	1 146	21 518	2 044	351	351	5	5	6
<i>Community and Public Safety</i>		2 260	2 195	3 826	6 144	201	201	3 915	3 698	10 858
Community & Social Services		775	740	1 340	1 718	77	77	478	505	7 204
Sport And Recreation		741	715	1 209	3 460	40	40	3 437	3 194	3 654
Public Safety		741	674	1 183	781					
Housing		4	67	95	185	84	84			
Health										
<i>Economic and Environmental Services</i>		11 549	760	332	6 531	131	131	1 059	4 227	274
Planning and Development		78	703	176	371			1 000		
Road Transport		11 472	57	156	6 160	131	131	59	4 227	274
Environmental Protection										
<i>Trading Services</i>		70 753	107 281	67 518	116 313	79 082	79 082	108 384	154 544	214 761
Electricity		33 253	40 087	23 218	43 245	56 160	56 160	29 352	28 204	29 430
Water		21 474	22 289	16 106	32 154	8 175	8 175	8 413	8 875	9 346
Waste Water Management		5 326	25 279	14 248	23 439	7 369	7 369	61 069	101 348	167 041
Waste Management		10 701	19 627	13 946	17 475	7 378	7 378	9 549	16 117	8 945
<i>Other</i>	4									
Total Revenue - Standard	2	105 801	136 475	129 956	148 414	144 979	144 979	195 424	241 389	301 954
Expenditure - Standard										
<i>Governance and Administration</i>		57 960	72 633	52 807	52 441	60 357	60 357	103 654	102 653	110 599
Executive & Council		8 440	9 127	12 465	14 561	13 647	13 647	38 309	33 714	38 006
Budget & Treasury Office		44 174	55 838	35 932	31 673	40 984	40 984	24 678	26 035	27 415
Corporate Services		5 346	7 669	4 409	6 207	5 726	5 726	40 667	42 904	45 178
<i>Community and Public Safety</i>		2 237	2 806	3 613	7 623	7 804	7 804	-	-	-
Community & Social Services		2 166	2 177	3 447	6 606	7 654	7 654			
Sport And Recreation		70	80	38	386	126	126			
Public Safety		0	542	119	617	10	10			
Housing			4	9	13	14	14			
Health			3							
<i>Economic and Environmental Services</i>		10 378	7 361	12 156	9 287	9 644	9 644	1 000	1 000	1 000
Planning and Development		1 763	1 996	4 963	1 714	1 563	1 563	1 000	1 000	1 000
Road Transport		8 602	5 310	7 171	7 468	8 081	8 081			
Environmental Protection		13	55	23	105					
<i>Trading Services</i>		34 547	35 818	43 773	51 348	46 528	46 528	27 982	29 521	31 086
Electricity		19 257	18 922	22 331	24 024	25 765	25 765	21 677	22 869	24 082
Water		10 614	11 283	15 259	18 837	14 293	14 293	6 305	6 652	7 005
Waste Water Management		2 285	3 206	3 455	4 005	2 470	2 470			
Waste Management		2 391	2 407	2 728	4 482	4 000	4 000			
<i>Other</i>	4									
Total Expenditure - Standard	3	105 122	118 618	112 349	120 699	124 333	124 333	132 636	133 174	142 685
Surplus/(Deficit) for the year		680	17 857	17 606	27 715	20 646	20 646	62 787	108 215	159 269

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

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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		50 741	-	-	50 050	50 051	50 051	85 637	55 133	60 540
Executive & Council		7 041			7 719	7 720	7 720	18 513	18 372	20 102
Budget & Treasury Office		42 528			41 371	41 371	41 371	58 848	27 823	30 607
Corporate Services		1 172			960	960	960	8 276	8 938	9 831
<i>Community and Public Safety</i>		6 748	-	-	8 512	8 512	8 512	48 939	46 635	35 739
Community & Social Services		5 654			5 888			48 730	46 409	35 491
Sport And Recreation		32			22			20	21	23
Public Safety		1 040			1 065	8 512	8 512	123	133	146
Housing		23			1 537			66	72	79
Health										
<i>Economic and Environmental Services</i>		18	-	-	12	12	12	2 168	2 341	2 575
Planning and Development		7			7			2 162	2 335	2 568
Road Transport		11			5			6	6	7
Environmental Protection						12	12			
<i>Trading Services</i>		133 967	-	-	159 387	159 387	159 387	106 286	113 446	119 235
Electricity		47 957			56 736	77 168	77 168	60 699	64 937	68 183
Water		46 887			57 944	46 943	46 943	23 745	25 172	26 185
Waste Water Management		23 265			26 431	26 901	26 901	12 644	13 403	13 939
Waste Management		15 858			18 276	8 375	8 375	9 198	9 934	10 927
<i>Other</i>	4									
Total Revenue - Standard	2	191 474	-	-	217 962	217 962	217 962	243 030	217 555	218 089
Expenditure - Standard										
<i>Governance and Administration</i>		111 170	-	-	146 702	139 429	139 429	120 319	136 424	150 068
Executive & Council		73 641			100 513	94 480	94 480	89 034	99 397	109 336
Budget & Treasury Office		30 348			38 123	36 801	36 801	22 419	27 452	30 198
Corporate Services		7 181			8 066	8 148	8 148	8 866	9 575	10 534
<i>Community and Public Safety</i>		7 119	-	-	19 479	19 496	19 496	59 237	60 253	66 278
Community & Social Services		5 495			16 475			58 697	59 725	65 697
Sport And Recreation		1 322			1 830			180	140	154
Public Safety		162			434	19 496	19 496	110	119	130
Housing		140			740			250	270	297
Health		0								
<i>Economic and Environmental Services</i>		7 615	-	-	10 804	9 766	9 766	4 825	4 905	5 396
Planning and Development		789			1 104			2 152	2 324	2 557
Road Transport		6 826			9 700			2 673	2 581	2 839
Environmental Protection						9 766	9 766			
<i>Trading Services</i>		104 546	-	-	118 987	118 558	118 558	108 989	111 056	118 132
Electricity		42 540			51 994	40 019	40 019	57 409	55 166	56 175
Water		38 133			44 246	39 526	39 526	39 392	42 727	47 478
Waste Water Management		14 607			14 524	26 906	26 906	7 739	8 358	9 194
Waste Management		9 266			8 223	12 107	12 107	4 449	4 805	5 285
<i>Other</i>	4									
Total Expenditure - Standard	3	230 450	-	-	295 972	287 249	287 249	293 370	312 639	339 874
Surplus/(Deficit) for the year		(38 976)	-	-	(78 010)	(69 287)	(69 287)	(50 340)	(95 084)	(121 785)

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

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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		57 406	68 443	73 005	45 416	43 894	43 894	53 005	51 555	54 075
Executive & Council				555	4 708	4 316	4 316	5 372	5 339	5 339
Budget & Treasury Office		56 314	67 561	69 665	30 611	29 924	29 924	37 629	36 196	38 585
Corporate Services		1 093	882	2 784	10 096	9 654	9 654	10 004	10 020	10 152
<i>Community and Public Safety</i>		650	461	2 903	18 542	15 517	15 517	11 878	11 980	12 187
Community & Social Services		166	100	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	59	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	4 045	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	4 045	1 000	26 684	24 130	24 130	15 914	15 232	15 748
Environmental Protection										
<i>Trading Services</i>		60 616	76 023	76 630	178 352	170 933	170 933	157 810	143 863	111 636
Electricity		17 380	22 688	20 625	42 414	46 517	46 517	46 611	47 815	54 419
Water		24 569	41 846	27 065	111 787	101 721	101 721	84 849	68 085	27 426
Waste Water Management		14 445	7 347	24 611	14 541	14 223	14 223	16 588	17 586	18 718
Waste Management		4 222	4 142	4 329	9 610	8 472	8 472	9 762	10 378	11 074
<i>Other</i>	4									
Total Revenue - Standard	2	118 673	148 972	153 538	269 960	255 344	255 344	239 603	223 606	194 607
Expenditure - Standard										
<i>Governance and Administration</i>		56 885	56 398	66 392	47 165	49 176	49 176	47 743	49 939	52 856
Executive & Council		9 345	8 018	11 831	9 684	10 340	10 340	11 178	11 713	12 403
Budget & Treasury Office		36 688	37 494	42 667	21 752	24 231	24 231	22 493	23 512	24 866
Corporate Services		10 851	10 886	11 893	15 729	14 604	14 604	14 071	14 713	15 587
<i>Community and Public Safety</i>		6 467	9 351	10 652	11 541	11 056	11 056	11 687	12 248	12 971
Community & Social Services		2 989	5 885	7 339	7 341	7 151	7 151	7 403	7 759	8 216
Sport And Recreation		1 541	1 273	1 217	1 711	1 479	1 479	1 856	1 945	2 059
Public Safety		1 247	1 707	1 544	1 923	1 737	1 737	1 721	1 804	1 910
Housing		689	486	552	566	689	689	707	741	785
Health										
<i>Economic and Environmental Services</i>		3 954	4 301	8 126	13 723	14 346	14 346	15 195	14 352	15 199
Planning and Development		1 503	1 971	2 041	2 239	2 281	2 281	3 322	2 957	3 132
Road Transport		2 451	2 330	6 085	11 484	12 065	12 065	11 873	11 395	12 068
Environmental Protection										
<i>Trading Services</i>		68 781	67 611	80 920	85 968	86 296	86 296	93 791	98 139	103 941
Electricity		21 567	29 295	50 797	32 123	27 497	27 497	30 613	32 082	33 975
Water		35 628	23 279	16 112	20 571	23 988	23 988	23 928	24 923	26 405
Waste Water Management		6 981	7 490	9 278	22 141	22 928	22 928	26 738	28 021	29 674
Waste Management		4 605	7 546	4 733	11 133	11 884	11 884	12 512	13 113	13 886
<i>Other</i>	4									
Total Expenditure - Standard	3	136 086	137 661	166 090	158 397	160 873	160 873	168 416	174 679	184 967
Surplus/(Deficit) for the year		(17 413)	11 310	(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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		69 682	-	30 917	36 026	30 917	30 917	39 047	37 761	38 268
Executive & Council				8 037	9 577	8 037	8 037	8 500	8 530	8 540
Budget & Treasury Office		69 682		19 645	22 700	19 645	19 645	26 630	25 089	25 361
Corporate Services				3 236	3 749	3 236	3 236	3 917	4 141	4 367
<i>Community and Public Safety</i>		-	-	3 327	5 612	3 327	3 327	9 283	8 652	15 290
Community & Social Services				2 984	5 192	2 984	2 984	4 896	5 262	11 897
Sport And Recreation										
Public Safety				103	106	103	103	111	109	106
Housing				241	313	241	241	4 277	3 282	3 286
Health										
<i>Economic and Environmental Services</i>		-	-	5 661	13 062	5 661	5 661	16 455	22 624	10 188
Planning and Development				978	1 133	978	978	660	647	634
Road Transport				4 683	11 929	4 683	4 683	15 796	21 977	9 554
Environmental Protection										
<i>Trading Services</i>		25 962	-	65 741	56 166	65 741	65 741	48 663	50 508	63 147
Electricity		16 125		15 758	25 463	15 758	15 758	27 258	29 672	41 723
Water		3 803		36 598	21 478	36 598	36 598	11 732	10 866	11 035
Waste Water Management		3 550		9 822	5 143	13 386	13 386	5 261	5 408	5 680
Waste Management		2 484		3 564	4 081			4 413	4 562	4 710
<i>Other</i>	4									
Total Revenue - Standard	2	95 644	-	105 647	110 865	105 647	105 647	113 449	119 544	126 892
Expenditure - Standard										
<i>Governance and Administration</i>		62 902	-	80 407	29 396	80 407	80 407	39 106	37 148	39 100
Executive & Council				66 886	14 276	66 886	66 886	17 725	17 457	18 093
Budget & Treasury Office		62 902		10 702	9 879	10 702	10 702	15 475	13 744	14 733
Corporate Services				2 819	5 240	2 819	2 819	5 906	5 947	6 274
<i>Community and Public Safety</i>		-	-	2 505	4 401	2 505	2 505	6 722	6 917	7 230
Community & Social Services				1 887	2 834	1 887	1 887	3 402	3 496	3 688
Sport And Recreation										
Public Safety				124	260	124	124	299	317	334
Housing				192	957	192	192	2 921	2 954	3 038
Health				301	350	301	301	100	150	170
<i>Economic and Environmental Services</i>		-	-	4 334	5 933	4 334	4 334	5 571	5 801	6 154
Planning and Development				167	930	167	167	600	600	722
Road Transport				4 166	5 003	4 166	4 166	4 971	5 201	5 432
Environmental Protection										
<i>Trading Services</i>		14 792	-	28 234	49 600	28 234	28 234	48 189	50 600	53 997
Electricity		10 005		18 454	27 076	18 454	18 454	21 153	22 877	24 675
Water		4 787		7 389	13 984	7 389	7 389	17 248	17 612	18 523
Waste Water Management				1 369	5 539	2 391	2 391	6 090	6 306	6 783
Waste Management				1 022	3 001			3 698	3 807	4 016
<i>Other</i>	4									
Total Expenditure - Standard	3	77 695	-	115 479	89 329	115 479	115 479	99 588	100 466	106 481
Surplus/(Deficit) for the year		17 950	-	(9 832)	21 535	(9 832)	(9 832)	13 861	19 078	20 411

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		74 084	33 745	44 430	52 566	50 666	50 666	39 526	39 384	39 427
Executive & Council		11 369	5 074	6 351	14 878	13 648	13 648	11 993	11 562	11 579
Budget & Treasury Office		21 976	9 923	13 467	14 913	14 623	14 623	11 337	11 450	11 467
Corporate Services		40 740	18 748	24 611	22 775	22 395	22 395	16 195	16 372	16 382
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		16 816	7 610	11 915	11 639	11 242	11 242	12 811	13 516	13 477
Planning and Development		16 816	7 610	11 915	11 639	11 242	11 242	12 811	13 516	13 477
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	90 900	41 355	56 345	64 205	61 907	61 907	52 337	52 900	52 904
Expenditure - Standard										
<i>Governance and Administration</i>		56 429	60 039	47 533	52 922	48 689	48 689	41 911	42 115	41 958
Executive & Council		9 011	8 445	10 574	22 379	19 057	19 057	14 743	14 662	14 479
Budget & Treasury Office		17 377	24 626	13 440	11 098	11 479	11 479	10 977	11 086	11 103
Corporate Services		30 042	26 967	23 519	19 445	18 153	18 153	16 190	16 367	16 377
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		11 632	10 707	12 512	13 612	11 502	11 502	12 811	13 516	13 477
Planning and Development		11 632	10 707	12 512	13 612	11 502	11 502	12 811	13 516	13 477
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	68 061	70 745	60 045	66 534	60 191	60 191	54 722	55 631	55 435
Surplus/(Deficit) for the year		22 839	(29 390)	(3 700)	(2 329)	1 716	1 716	(2 385)	(2 731)	(2 531)

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

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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		119 978	148 914	108 160	51 413	190 466	190 466	118 262	123 958	123 408
Executive & Council		118 012	120 467	81 611	26 305	159 891	159 891	88 321	86 013	83 576
Budget & Treasury Office		1 966	28 447	26 469	25 108	30 575	30 575	29 691	37 945	39 832
Corporate Services				80				250		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	27 032	29 754	-	-	8 612	-	-
Planning and Development										
Road Transport				27 032	29 754			8 612		
Environmental Protection										
<i>Trading Services</i>		53 106	64 934	88 256	178 728	76 373	76 373	83 171	109 395	111 806
Electricity		15 168	21 818	20 416	43 082	24 459	24 459	28 247	44 615	43 593
Water		13 406	15 760	37 994	89 731	22 164	22 164	23 448	28 069	29 557
Waste Water Management		16 086	18 290	20 042	27 746	18 413	18 413	19 484	22 809	24 017
Waste Management		8 447	9 066	9 804	18 169	11 337	11 337	11 993	13 902	14 639
<i>Other</i>	4									
Total Revenue - Standard	2	173 085	213 848	223 449	259 895	266 839	266 839	210 045	233 353	235 214
Expenditure - Standard										
<i>Governance and Administration</i>		603 890	147 833	110 219	144 695	188 936	188 936	94 730	99 594	103 908
Executive & Council		5 052	4 648	5 439	6 712	1 397	1 397	17 431	17 894	18 850
Budget & Treasury Office		598 839	143 185	104 781	137 982	187 539	187 539	72 566	76 707	79 800
Corporate Services								4 733	4 993	5 258
<i>Community and Public Safety</i>		-	-	-	-	-	-	15 092	15 922	16 766
Community & Social Services								9 936	10 483	11 038
Sport And Recreation								2 718	2 868	3 020
Public Safety								1 316	1 388	1 462
Housing								1 122	1 184	1 246
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	14 625	14 625	21 687	22 880	24 092
Planning and Development								1 850	1 952	2 055
Road Transport								14 625	14 625	14 625
Environmental Protection								19 837	20 928	22 037
<i>Trading Services</i>		25 991	31 973	19 569	35 298	35 298	35 298	118 851	91 428	96 274
Electricity		24 732	30 082	18 309	31 599	31 599	31 599	72 041	46 507	48 972
Water		1 259	1 891	1 260	3 699	3 699	3 699	23 562	20 394	21 475
Waste Water Management								14 410	15 202	16 008
Waste Management								8 839	9 325	9 819
<i>Other</i>	4									
Total Expenditure - Standard	3	629 881	179 805	129 788	179 993	238 860	238 860	250 359	229 824	241 040
Surplus/(Deficit) for the year		(456 797)	34 043	93 660	79 902	27 979	27 979	(40 314)	3 529	(5 826)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		26 572	33 345	33 239	32 855	32 855	32 855	30 057	31 710	33 390
Executive & Council		8 364	11 041	12 042	11 238	11 238	11 238	8 832	9 318	9 812
Budget & Treasury Office		15 611	18 898	14 078	18 166	18 166	18 166	18 131	19 128	20 142
Corporate Services		2 597	3 405	7 120	3 451	3 451	3 451	3 094	3 264	3 437
<i>Community and Public Safety</i>		20 922	21 192	15 608	11 949	11 670	11 670	11 273	11 893	12 524
Community & Social Services		19 817	18 570	13 010	9 278	8 999	8 999	9 779	10 317	10 864
Sport And Recreation		515	2 041	2 041	2 068	2 068	2 068	1 102	1 162	1 224
Public Safety		590	582	557	602	602	602	392	414	436
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		83 310	73 922	53 798	56 934	57 213	57 213	95 059	100 288	105 603
Electricity		13 878	54 331	17 143	22 952	19 803	19 803	34 609	36 513	38 448
Water		57 474	7 849	13 029	15 735	15 735	15 735	38 899	41 038	43 213
Waste Water Management		5 394	7 827	19 473	14 345	14 394	14 394	15 401	16 248	17 110
Waste Management		6 564	3 915	4 153	3 902	7 282	7 282	6 150	6 488	6 832
<i>Other</i>	4									
Total Revenue - Standard	2	130 803	128 459	102 645	101 738	101 738	101 738	136 389	143 891	151 517
Expenditure - Standard										
<i>Governance and Administration</i>		36 710	33 918	32 726	32 261	32 261	32 261	34 128	36 005	37 913
Executive & Council		4 524	9 808	14 164	13 833	13 833	13 833	14 296	15 083	15 882
Budget & Treasury Office		28 156	19 650	11 234	13 672	13 612	13 612	14 850	15 666	16 497
Corporate Services		4 031	4 460	7 328	4 755	4 815	4 815	4 982	5 256	5 534
<i>Community and Public Safety</i>		7 373	8 603	21 428	8 784	8 784	8 784	10 440	11 014	11 598
Community & Social Services		6 354	5 896	19 700	6 612	6 612	6 612	7 924	8 359	8 802
Sport And Recreation		506	2 124	1 146	1 715	1 715	1 715	1 473	1 554	1 636
Public Safety		512	583	582	457	457	457	1 043	1 101	1 159
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		16 733	28 013	48 854	31 537	31 537	31 537	42 176	44 496	46 857
Electricity		10 298	16 777	28 156	17 210	17 409	17 409	27 301	28 802	30 331
Water		2 697	2 946	9 939	5 743	5 543	5 543	4 076	4 300	4 529
Waste Water Management		2 070	4 715	7 154	5 063	5 063	5 063	6 255	6 599	6 949
Waste Management		1 668	3 574	3 605	3 522	3 522	3 522	4 545	4 795	5 049
<i>Other</i>	4									
Total Expenditure - Standard	3	60 816	70 534	103 007	72 582	72 581	72 581	86 743	91 514	96 368
Surplus/(Deficit) for the year		69 987	57 925	(362)	29 157	29 157	29 157	49 646	52 376	55 149

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		86 158	50 573	25 381	17 277	23 833	23 833	25 946	17 619	23 041
Executive & Council		527	3 342	3 121	4 568	5 569	5 569	6 971	3 332	3 332
Budget & Treasury Office		69 040	45 625	21 336	11 993	17 938	17 938	18 552	14 282	19 216
Corporate Services		16 591	1 606	924	716	326	326	423	5	493
<i>Community and Public Safety</i>		20 693	6 918	7 543	7 994	4 486	4 486	7 024	8 572	9 225
Community & Social Services		14 772	4 755	5 688	2 455	2 451	2 451	2 490	2 900	3 029
Sport And Recreation		5 921	583	73	3 504			2 630	3 357	3 379
Public Safety			1 580	1 782	2 035	2 035	2 035	1 905	2 314	2 817
Housing										
Health										
<i>Economic and Environmental Services</i>		30	1	26 716	46	100	100	7 914	12 579	7 892
Planning and Development										
Road Transport		30	1	26 716	46	100	100	7 914	12 579	7 892
Environmental Protection										
<i>Trading Services</i>		28 302	83 947	86 358	110 529	93 955	93 955	110 454	95 138	114 030
Electricity		16 738	36 403	38 305	41 838	44 473	44 473	53 651	45 755	68 862
Water		4 631	18 783	18 325	19 224	20 214	20 214	21 011	18 125	11 948
Waste Water Management		4 491	17 618	17 846	38 115	17 916	17 916	24 125	19 717	19 888
Waste Management		2 442	11 143	11 883	11 353	11 353	11 353	11 667	11 541	13 332
<i>Other</i>	4									
Total Revenue - Standard	2	135 183	141 438	145 997	135 845	122 375	122 375	151 339	133 907	154 188
Expenditure - Standard										
<i>Governance and Administration</i>		49 812	54 610	70 346	42 078	42 099	42 099	52 858	47 545	61 246
Executive & Council		27 539	30 620	33 210	15 916	17 034	17 034	23 187	26 573	29 231
Budget & Treasury Office		13 142	14 327	14 569	17 236	17 080	17 080	19 979	19 915	21 907
Corporate Services		9 131	9 663	22 566	8 926	7 985	7 985	9 692	1 057	10 109
<i>Community and Public Safety</i>		11 791	12 976	14 110	12 868	14 881	14 881	15 265	14 865	16 837
Community & Social Services		10 083	10 232	11 718	10 708	12 661	12 661	12 315	12 412	13 201
Sport And Recreation		934	1 362	694	125	116	116	586	139	387
Public Safety		774	1 382	1 698	2 035	2 104	2 104	2 364	2 314	3 250
Housing										
Health										
<i>Economic and Environmental Services</i>		10 016	10 839	10 864	9 913	12 627	12 627	16 600	11 580	11 581
Planning and Development										
Road Transport		10 016	10 839	10 864	9 913	12 627	12 627	16 600	11 580	11 581
Environmental Protection										
<i>Trading Services</i>		42 697	47 250	49 281	48 663	55 025	55 025	67 838	56 380	63 207
Electricity		22 402	25 373	25 626	23 511	26 183	26 183	30 487	26 205	26 710
Water		6 759	8 129	8 957	9 338	11 847	11 847	16 174	11 002	15 983
Waste Water Management		6 489	8 321	7 963	8 691	9 746	9 746	13 878	10 558	11 315
Waste Management		7 047	5 427	6 736	7 123	7 250	7 250	7 299	8 615	9 200
<i>Other</i>	4									
Total Expenditure - Standard	3	114 316	125 675	144 601	113 522	124 632	124 632	152 561	130 371	152 872
Surplus/(Deficit) for the year		20 867	15 764	1 396	22 324	(2 257)	(2 257)	(1 222)	3 536	1 316

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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: Matjhabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		656 418	736 621	965 208	897 901	880 822	880 822	792 404	801 194	802 887
Executive & Council		491 432	543 874	746 683	682 296	672 901	672 901	524 153	502 618	487 452
Budget & Treasury Office		164 978	192 733	218 525	215 605	207 921	207 921	268 252	298 575	315 435
Corporate Services		8	14							
<i>Community and Public Safety</i>		15 990	15 635	14 257	14 960	13 202	13 202	15 504	15 781	16 665
Community & Social Services		38	33			10 946	10 946			
Sport And Recreation		2 026	2 113							
Public Safety		4 054	3 055	3 953	6 892	2 256	2 256	4 745	4 387	4 633
Housing		9 872	10 434	10 304	8 068			10 759	11 394	12 032
Health										
<i>Economic and Environmental Services</i>		157 389	157 285	-	-	-	-	31 751	45 695	-
Planning and Development		658	834					14 643	10 951	
Road Transport		156 732	156 451					17 108	34 744	
Environmental Protection										
<i>Trading Services</i>		751 461	793 101	854 689	1 041 211	1 041 211	1 041 211	1 218 977	1 319 343	1 317 516
Electricity		399 529	398 919	436 448	664 906	664 906	664 906	748 265	835 547	882 338
Water		185 635	219 649	232 103	196 047	196 047	196 047	203 889	212 045	223 919
Waste Water Management		101 634	107 051	115 035	115 346	115 346	115 346	115 663	188 062	135 183
Waste Management		64 662	67 483	71 104	64 912	64 912	64 912	115 160	83 689	76 075
<i>Other</i>	4	8 266	8 855			8 838	8 838	10 535	11 157	11 781
Total Revenue - Standard	2	1 589 525	1 711 496	1 834 154	1 954 072	1 944 072	1 944 072	2 069 171	2 193 169	2 148 849
Expenditure - Standard										
<i>Governance and Administration</i>		784 879	701 449	493 472	267 519	281 444	281 444	276 335	296 934	313 650
Executive & Council		609 238	514 867	219 568	105 910	110 397	110 397	142 974	155 778	164 589
Budget & Treasury Office		120 500	134 509	176 080	103 492	113 492	113 492	63 923	67 694	71 485
Corporate Services		55 141	52 073	97 824	58 117	57 554	57 554	69 437	73 462	77 576
<i>Community and Public Safety</i>		197 302	206 145	490 630	246 959	250 554	250 554	359 204	392 045	414 000
Community & Social Services		26 570	28 402	280 134	39 550	39 545	39 545	42 188	44 677	47 179
Sport And Recreation		62 097	61 384	62 918	75 174	74 041	74 041	131 385	150 785	159 229
Public Safety		99 732	106 152	121 288	115 576	120 542	120 542	162 614	172 209	181 852
Housing		8 903	10 207	26 290	16 659	16 426	16 426	23 017	24 375	25 740
Health										
<i>Economic and Environmental Services</i>		47 178	62 251	80 811	198 368	286 545	286 545	165 021	220 452	232 797
Planning and Development		16 175	14 953	13 515	17 370	17 308	17 308	34 187	47 155	49 796
Road Transport		27 661	43 853	62 341	180 998	269 237	269 237	130 833	173 297	183 001
Environmental Protection		3 342	3 445	4 955						
<i>Trading Services</i>		1 035 881	1 135 804	921 398	1 237 406	1 121 710	1 121 710	1 262 767	1 397 318	1 475 568
Electricity		663 260	699 526	414 816	458 316	446 636	446 636	572 453	606 228	640 177
Water		268 668	328 078	377 367	521 421	417 664	417 664	474 515	502 511	530 652
Waste Water Management		45 245	47 433	62 736	154 190	154 125	154 125	114 659	181 472	191 634
Waste Management		58 709	60 766	66 479	103 479	103 284	103 284	101 140	107 107	113 105
<i>Other</i>	4	2 604	4 103		3 819	3 819	3 819	5 345	5 661	5 978
Total Expenditure - Standard	3	2 067 844	2 109 752	1 986 311	1 954 072	1 944 072	1 944 072	2 068 673	2 312 410	2 441 992
Surplus/(Deficit) for the year		(478 319)	(398 256)	(152 157)	-	-	-	498	(119 241)	(293 143)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		143 415	-	158 126	155 372	164 185	164 185	-	-	-
Executive & Council										
Budget & Treasury Office		143 405		158 075	155 322	164 146	164 146			
Corporate Services		10		51	50	39	39			
<i>Community and Public Safety</i>		200	-	422	11 946	498	498	-	-	-
Community & Social Services		171		352	3 627	426	426			
Sport And Recreation					8 319					
Public Safety		30		70		72	72			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	45 596	27 350	53 228	53 228	-	-	-
Planning and Development										
Road Transport				45 596	27 350	53 228	53 228			
Environmental Protection										
<i>Trading Services</i>		135 551	-	185 457	209 178	173 454	173 454	-	-	-
Electricity		55 615		83 016	78 483	73 822	73 822			
Water		42 196		57 939	70 346	48 013	48 013			
Waste Water Management		15 652		18 003	32 529	24 697	24 697			
Waste Management		22 088		26 499	27 820	26 922	26 922			
<i>Other</i>	4									
Total Revenue - Standard	2	279 166	-	389 600	403 846	391 365	391 365	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		238 613	-	331 204	169 800	314 219	314 219	-	-	-
Executive & Council		19 099		49 314	23 253	9 859	9 859			
Budget & Treasury Office		130 251		85 209	96 865	178 755	178 755			
Corporate Services		89 263		196 681	49 682	125 605	125 605			
<i>Community and Public Safety</i>		-	-	-	20 279	-	-	-	-	-
Community & Social Services					7 605					
Sport And Recreation					2 159					
Public Safety					6 944					
Housing					3 570					
Health										
<i>Economic and Environmental Services</i>		4 737	-	9 925	7 257	10 664	10 664	-	-	-
Planning and Development					145					
Road Transport		4 737		9 925	7 112	10 664	10 664			
Environmental Protection										
<i>Trading Services</i>		78 339	-	95 484	259 379	122 949	122 949	-	-	-
Electricity		55 576		60 671	78 581	64 591	64 591			
Water		22 739		34 814	86 627	43 358	43 358			
Waste Water Management		24			53 907	6 000	6 000			
Waste Management					40 264	9 000	9 000			
<i>Other</i>	4									
Total Expenditure - Standard	3	321 689	-	436 614	456 715	447 832	447 832	-	-	-
Surplus/(Deficit) for the year		(42 523)	-	(47 013)	(52 869)	(56 467)	(56 467)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		99 659	103 051	107 954	110 317	111 332	111 332	117 760	118 251	119 450
Executive & Council		94 174	98 112	101 620	106 522	107 456	107 456	114 425	115 136	116 244
Budget & Treasury Office		5 485	4 939	6 334	3 795	3 876	3 876	3 335	3 115	3 206
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		790	1 000	890	934	-	-	-	-	-
Planning and Development		790	1 000	890	934					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	100 449	104 051	108 844	111 251	111 332	111 332	117 760	118 251	119 450
Expenditure - Standard										
<i>Governance and Administration</i>		88 001	69 717	77 434	84 537	86 612	86 612	87 250	88 212	92 312
Executive & Council		62 138	44 394	52 432	52 605	52 762	52 762	51 819	52 340	54 795
Budget & Treasury Office		11 750	13 229	13 010	16 277	16 468	16 468	17 158	17 253	18 008
Corporate Services		14 113	12 094	11 992	15 655	17 382	17 382	18 273	18 619	19 509
<i>Community and Public Safety</i>		4 730	8 142	8 306	8 558	8 786	8 786	9 305	9 451	9 906
Community & Social Services		4 730	8 142	8 306	8 558	8 786	8 786	9 305	9 451	9 906
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		19 529	18 418	16 252	17 500	17 645	17 645	18 221	18 418	19 281
Planning and Development		10 300	7 958	5 957	6 389	7 431	7 431	7 578	7 606	7 962
Road Transport										
Environmental Protection		9 229	10 459	10 295	11 111	10 214	10 214	10 643	10 812	11 319
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	4 268	4 353	2 796	1 770	915	915	1 150	1 230	1 290
Total Expenditure - Standard	3	116 527	100 629	104 787	112 365	113 958	113 958	115 926	117 311	122 789
Surplus/(Deficit) for the year		(16 078)	3 423	4 057	(1 114)	(2 626)	(2 626)	1 834	940	(3 339)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		118 425	127 800	131 935	133 131	113 136	113 136	-	-	-
Executive & Council		55 287	58 955	70 727	48 666	48 589	48 589			
Budget & Treasury Office		59 601	67 145	57 486	77 060	59 819	59 819			
Corporate Services		3 537	1 699	3 721	7 405	4 729	4 729			
<i>Community and Public Safety</i>		7 628	1 360	8 614	1 309	4 378	4 378	-	-	-
Community & Social Services		301	314	342	414	484	484			
Sport And Recreation		6 944	45	192	57	51	51			
Public Safety		378	823	2 163	292	282	282			
Housing		4	178	5 917	546	3 562	3 562			
Health										
<i>Economic and Environmental Services</i>		47 302	24 825	25 753	28 597	28 555	28 555	-	-	-
Planning and Development					40					
Road Transport		47 302	24 825	25 753	28 557	28 555	28 555			
Environmental Protection										
<i>Trading Services</i>		228 801	290 498	291 350	286 359	301 609	301 609	-	-	-
Electricity		85 795	96 437	94 983	108 654	119 176	119 176			
Water		74 100	55 973	135 588	111 368	112 179	112 179			
Waste Water Management		41 995	111 112	27 057	28 568	30 352	30 352			
Waste Management		26 910	26 976	33 722	37 769	39 901	39 901			
<i>Other</i>	4									
Total Revenue - Standard	2	402 156	444 483	457 652	449 396	447 679	447 679	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		86 804	115 961	128 102	109 647	114 331	114 331	-	-	-
Executive & Council		39 950	69 410	54 867	46 071	52 715	52 715			
Budget & Treasury Office		23 887	18 779	45 248	32 520	32 093	32 093			
Corporate Services		22 966	27 772	27 987	31 055	29 522	29 522			
<i>Community and Public Safety</i>		44 576	41 372	48 566	37 090	38 020	38 020	-	-	-
Community & Social Services		5 525	5 969	10 331	5 632	7 382	7 382			
Sport And Recreation		12 355	21 022	19 382	9 504	9 612	9 612			
Public Safety		6 096	8 249	11 942	14 415	13 826	13 826			
Housing		20 600	6 132	6 911	7 538	7 200	7 200			
Health										
<i>Economic and Environmental Services</i>		161 009	14 367	12 451	23 562	24 925	24 925	-	-	-
Planning and Development					769					
Road Transport		160 494	14 367	12 451	22 793	24 925	24 925			
Environmental Protection		514								
<i>Trading Services</i>		184 671	387 781	365 846	217 300	204 997	204 997	-	-	-
Electricity		86 717	59 422	62 277	81 884	82 541	82 541			
Water		40 290	249 399	220 257	50 575	45 148	45 148			
Waste Water Management		35 422	35 212	44 052	41 711	36 664	36 664			
Waste Management		22 241	43 748	39 261	43 129	40 644	40 644			
<i>Other</i>	4									
Total Expenditure - Standard	3	477 059	559 480	554 966	387 599	382 273	382 273	-	-	-
Surplus/(Deficit) for the year		(74 903)	(114 997)	(97 313)	61 797	65 406	65 406	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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: Dihlabeng(FS192) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		213 442	323 355	331 936	286 675	286 675	286 675	277 946	287 763	295 022
Executive & Council				216 507	171 499	171 499	171 499	147 677	149 027	147 269
Budget & Treasury Office		212 609	322 679	115 428	83 151	83 151	83 151	130 268	138 736	147 753
Corporate Services		833	676		32 026	32 026	32 026			
<i>Community and Public Safety</i>		-	8 354	-	-	-	-	-	-	-
Community & Social Services			8 354							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		38 789	580	-	72 103	72 103	72 103	78 008	71 027	72 925
Planning and Development		38 789	580							
Road Transport					72 103	72 103	72 103	78 008	71 027	72 925
Environmental Protection										
<i>Trading Services</i>		278 783	271 468	307 704	316 321	316 321	316 321	366 991	390 846	416 251
Electricity		129 197	151 392	165 400	164 983	164 983	164 983	197 638	210 484	224 166
Water			44 801	60 652	64 291	64 291	64 291	76 461	81 431	86 724
Waste Water Management		115 219	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		12							
Total Revenue - Standard	2	531 014	603 769	639 640	675 099	675 099	675 099	722 945	749 636	784 198
Expenditure - Standard										
<i>Governance and Administration</i>		251 768	457 864	595 955	476 456	476 456	476 456	500 378	522 566	548 714
Executive & Council		63 765	59 739	248 411	186 655	186 655	186 655	126 049	129 520	136 017
Budget & Treasury Office		140 246	199 772	174 820	10 433	10 433	10 433	14 606	15 337	16 103
Corporate Services		47 757	198 352	172 725	279 368	279 368	279 368	359 723	377 709	396 594
<i>Community and Public Safety</i>		22 446	20 201	-	-	-	-	-	-	-
Community & Social Services		17 112	20 201							
Sport And Recreation										
Public Safety		5 295								
Housing		39								
Health										
<i>Economic and Environmental Services</i>		122 758	8 427	-	-	-	-	78 008	71 027	72 925
Planning and Development		24 984	8 427							
Road Transport		97 773						78 008	71 027	72 925
Environmental Protection										
<i>Trading Services</i>		122 596	107 918	115 933	126 540	126 540	126 540	144 559	151 787	159 376
Electricity		96 508	107 918	115 933	126 540	126 540	126 540	144 559	151 787	159 376
Water		10 404								
Waste Water Management		6 315								
Waste Management		9 370								
<i>Other</i>	4	22								
Total Expenditure - Standard	3	519 590	594 410	711 889	602 996	602 996	602 996	722 945	745 380	781 016
Surplus/(Deficit) for the year		11 424	9 359	(72 249)	72 104	72 104	72 104	(0)	4 256	3 182

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		123 782	154 843	116 840	127 298	209 539	209 539	167 880	159 647	161 434
Executive & Council										
Budget & Treasury Office		123 483	154 291	116 167	127 298	209 539	209 539	167 880	159 647	161 434
Corporate Services		299	552	673						
<i>Community and Public Safety</i>		587	548	102	10 460	-	-	12 274	6 288	12 027
Community & Social Services		391	432	8	10 280			12 094	6 105	11 842
Sport And Recreation										
Public Safety		196	116	94	180			180	183	185
Housing										
Health										
<i>Economic and Environmental Services</i>		2 977	1	45 297	9 478	-	-	12 309	4 625	4 311
Planning and Development		6	1		15					
Road Transport		2 971		45 297	9 463			12 309	4 625	4 311
Environmental Protection										
<i>Trading Services</i>		89 794	77 218	102 523	157 127	132 066	132 066	181 239	197 997	210 785
Electricity		28 051	30 171	39 946	46 600	40 500	40 500	48 028	47 260	51 142
Water		30 602	24 268	36 192	64 598	46 588	46 588	68 250	82 446	98 552
Waste Water Management		16 495	11 292	12 364	24 807	22 020	22 020	40 538	43 576	34 775
Waste Management		14 646	11 486	14 021	21 122	22 958	22 958	24 423	24 715	26 316
<i>Other</i>	4									
Total Revenue - Standard	2	217 140	232 610	264 762	304 363	341 605	341 605	373 702	368 557	388 557
Expenditure - Standard										
<i>Governance and Administration</i>		55 305	167 110	135 019	65 980	92 974	92 974	52 789	47 896	54 722
Executive & Council		18 156	17 503	5 379	16 382	26 642	26 642	11 168	8 513	10 543
Budget & Treasury Office		25 543	134 796	71 578	49 597	35 628	35 628	41 621	39 383	44 179
Corporate Services		11 606	14 811	58 062		30 704	30 704			
<i>Community and Public Safety</i>		18 332	18 317	-	14 050	18 459	18 459	28 177	48 662	26 208
Community & Social Services		15 099	13 418		13 981	14 574	14 574	23 175	38 562	18 071
Sport And Recreation		514	1 695			336	336			
Public Safety		2 719	3 204		69	3 550	3 550			
Housing								5 002	10 100	8 137
Health										
<i>Economic and Environmental Services</i>		50 005	10 500	-	61 832	66 709	66 709	54 862	20 124	32 333
Planning and Development		543	4 868		1 833	1 959	1 959			
Road Transport		49 462	5 632		59 999	64 751	64 751	54 862	20 124	32 333
Environmental Protection										
<i>Trading Services</i>		98 273	72 723	204 944	138 974	144 908	144 908	177 945	203 504	220 442
Electricity		30 094	19 743	36 704	56 547	54 887	54 887	68 258	83 787	86 552
Water		30 190	31 111	57 073	33 560	39 207	39 207	45 201	42 382	51 988
Waste Water Management		21 671	13 692	108 393	29 707	24 863	24 863	37 183	35 407	40 558
Waste Management		16 319	8 178	2 774	19 160	25 951	25 951	27 303	41 928	41 344
<i>Other</i>	4									
Total Expenditure - Standard	3	221 916	268 651	339 963	280 835	323 051	323 051	313 773	320 186	333 705
Surplus/(Deficit) for the year		(4 776)	(36 042)	(75 201)	23 528	18 554	18 554	59 929	48 371	54 852

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		1 501 726	780 107	833 591	971 207	931 060	931 060	1 530 157	1 551 421	1 610 929
Executive & Council										
Budget & Treasury Office		1 500 608	779 072	553 003	971 107	931 060	931 060	1 530 133	1 551 395	1 610 902
Corporate Services		1 118	1 035	280 587	100			24	26	27
<i>Community and Public Safety</i>		6 879	2 801	3 876	7 200	5 277	5 277	24 349	25 566	26 844
Community & Social Services		72	571	30	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	2 661	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	673	607	382	871	871	880	924	970
Planning and Development		525	673	607	382	866	866	875	919	965
Road Transport				0		5	5	5	5	6
Environmental Protection										
<i>Trading Services</i>		377 623	360 461	369 414	618 728	694 020	694 020	782 692	822 376	863 829
Electricity		278 066	264 324	253 471	401 728	451 920	451 920	504 422	529 614	556 064
Water		52 578	48 071	52 709	159 000	175 100	175 100	206 370	217 267	228 495
Waste Water Management		26 130	27 615	41 546	33 000	38 000	38 000	39 900	41 895	43 990
Waste Management		20 849	20 451	21 688	25 000	29 000	29 000	32 000	33 600	35 280
<i>Other</i>	4				56 621	56 621	56 621	65 906	69 500	73 165
Total Revenue - Standard	2	1 886 753	1 144 041	1 207 488	1 654 139	1 687 848	1 687 848	2 403 984	2 469 786	2 575 738
Expenditure - Standard										
<i>Governance and Administration</i>		1 511 941	635 142	628 912	504 787	471 775	471 775	740 690	735 536	770 386
Executive & Council		31 472	44 705	52 082	72 266	84 612	84 612	127 009	133 359	140 027
Budget & Treasury Office		1 460 824	573 081	548 116	400 496	356 015	356 015	569 089	555 355	581 195
Corporate Services		19 645	17 355	28 713	32 025	31 149	31 149	44 593	46 822	49 163
<i>Community and Public Safety</i>		85 132	100 559	97 298	131 592	109 405	109 405	133 749	140 437	147 458
Community & Social Services		14 884	11 995	6 553	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		41 280	53 435	49 423	48 723	49 384	49 384	71 197	74 757	78 495
Housing		4 130	5 546	5 671	23 286	8 116	8 116	6 874	7 218	7 579
Health										
<i>Economic and Environmental Services</i>		56 725	66 800	157 898	86 050	77 154	77 154	94 945	99 692	104 677
Planning and Development		11 652	10 156	21 949	29 264	21 721	21 721	31 312	32 877	34 521
Road Transport		45 073	56 645	135 949	56 786	55 433	55 433	63 633	66 815	70 155
Environmental Protection										
<i>Trading Services</i>		545 487	545 786	521 224	663 377	747 516	747 516	969 702	1 019 064	1 070 573
Electricity		399 462	398 464	331 973	473 021	557 380	557 380	757 241	795 103	834 858
Water		118 395	113 249	146 289	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	1 041	1 866	6 204	10 022	2 396	2 396	14 232	14 944	15 691
Total Expenditure - Standard	3	2 200 327	1 350 152	1 411 535	1 395 829	1 408 246	1 408 246	1 953 319	2 009 673	2 108 785
Surplus/(Deficit) for the year		(313 574)	(206 111)	(204 047)	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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		95 916	71 532	118 302	75 303	72 688	72 688	84 788	83 476	83 850
Executive & Council		1 620	760	270	2 615	200	200	3 378	3 291	3 487
Budget & Treasury Office		90 532	66 470	116 655	71 173	71 064	71 064	79 172	77 814	77 859
Corporate Services		3 764	4 302	1 377	1 515	1 424	1 424	2 239	2 371	2 503
<i>Community and Public Safety</i>		96	360	197	229	240	240	255	270	285
Community & Social Services			160	135	163	174	174	188	200	211
Sport And Recreation										
Public Safety		96	200	62	66	66	66	66	70	74
Housing										
Health										
<i>Economic and Environmental Services</i>		16	18	-	1 058	1 081	1 081	36	38	40
Planning and Development		16	18		1 058	1 081	1 081	36	38	40
Road Transport										
Environmental Protection										
<i>Trading Services</i>		29 448	31 704	32 835	33 296	37 671	37 671	63 293	70 476	70 529
Electricity		9 648	7 159	7 958	13 801	8 104	8 104	13 703	16 920	18 583
Water		7 912	12 049	7 265	6 536	11 146	11 146	17 500	19 572	16 058
Waste Water Management		5 908	6 292	8 833	7 145	9 826	9 826	15 936	16 876	17 822
Waste Management		5 980	6 205	8 779	5 814	8 595	8 595	16 155	17 108	18 066
<i>Other</i>	4									
Total Revenue - Standard	2	125 477	103 614	151 334	109 886	111 679	111 679	148 372	154 260	154 704
Expenditure - Standard										
<i>Governance and Administration</i>		71 579	51 386	76 625	41 069	45 706	45 706	63 141	61 446	64 771
Executive & Council		9 793	12 259	12 935	13 084	15 970	15 970	22 668	20 300	21 466
Budget & Treasury Office		54 177	32 620	55 277	19 611	19 741	19 741	30 125	30 197	31 748
Corporate Services		7 608	6 507	8 413	8 374	9 995	9 995	10 348	10 950	11 557
<i>Community and Public Safety</i>		3 597	4 725	4 518	4 019	4 212	4 212	3 332	3 529	3 726
Community & Social Services		1 464	2 375	2 631	1 867	2 415	2 415	1 424	1 509	1 593
Sport And Recreation		1 523	1 676	1 158	1 174	1 096	1 096	1 239	1 312	1 385
Public Safety		510	563	690	978	701	701	669	708	748
Housing										
Health		100	112	40						
<i>Economic and Environmental Services</i>		4 992	4 117	15 285	17 705	18 078	18 078	14 689	15 163	16 012
Planning and Development		1 283	1 117	13 160	12 105	13 228	13 228	10 689	10 927	11 538
Road Transport		3 709	3 000	2 125	5 600	4 850	4 850	4 000	4 236	4 473
Environmental Protection										
<i>Trading Services</i>		45 087	43 103	53 145	44 120	43 674	43 674	66 172	79 091	67 828
Electricity		20 795	17 451	20 671	16 498	19 109	19 109	27 021	36 643	23 271
Water		7 608	8 891	14 840	11 722	8 220	8 220	21 000	23 227	24 259
Waste Water Management		9 356	9 662	11 269	8 921	9 104	9 104	9 571	10 136	10 703
Waste Management		7 328	7 100	6 365	6 979	7 242	7 242	8 579	9 086	9 594
<i>Other</i>	4									
Total Expenditure - Standard	3	125 255	103 331	149 573	106 913	111 671	111 671	147 333	159 229	152 337
Surplus/(Deficit) for the year		222	283	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
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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: Mantsopa(FS196) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		73 689	88 707	91 680	101 465	101 465	101 465	82 390	88 158	94 329
Executive & Council		4 662	14 584	12 651	17 937	17 937	17 937	15 964	17 081	18 277
Budget & Treasury Office		60 774	66 080	69 910	70 260	70 260	70 260	58 425	62 515	66 891
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	9 384	10 858	11 379	11 379	11 379	17 302	18 513	19 809
Community & Social Services		3 194	4 826	6 828	4 899	4 899	4 899	11 620	12 433	13 303
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>		15 380	10 874	10 199	2 080	2 080	2 080	17 084	18 280	19 560
Planning and Development		2 464	2 700	2 677	1 079	1 079	1 079	2 799	2 994	3 204
Road Transport		12 025	7 571	7 523	1 001	1 001	1 001	14 286	15 286	16 356
Environmental Protection		891	603							
<i>Trading Services</i>		82 414	126 183	114 489	106 690	106 690	106 690	153 367	164 103	175 590
Electricity		31 017	39 117	44 652	34 977	34 977	34 977	45 410	48 588	51 989
Water		21 083	41 676	23 309	36 320	36 320	36 320	61 847	66 176	70 808
Waste Water Management		22 279	33 723	36 360	22 689	22 689	22 689	26 542	28 400	30 388
Waste Management		8 035	11 667	10 168	12 704	12 704	12 704	19 569	20 939	22 405
<i>Other</i>	4									
Total Revenue - Standard	2	178 242	235 147	227 226	221 614	221 614	221 614	270 144	289 054	309 288
Expenditure - Standard										
<i>Governance and Administration</i>		65 305	82 066	86 680	113 366	113 366	113 366	76 042	81 364	87 060
Executive & Council		13 095	16 192	17 652	21 484	21 484	21 484	22 451	24 022	25 704
Budget & Treasury Office		43 382	57 129	59 332	77 784	77 784	77 784	44 687	47 815	51 162
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	18 643	19 948
Community & Social Services		5 068	3 540	4 497	3 464	3 464	3 464	7 256	7 764	8 308
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>		16 879	20 909	20 533	16 443	16 443	16 443	16 560	17 719	18 959
Planning and Development		2 588	2 960	2 495	4 275	4 275	4 275	3 465	3 707	3 967
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	128 102	137 069
Electricity		30 787	36 452	42 585	36 490	36 490	36 490	43 952	47 028	50 320
Water		20 150	56 802	30 989	14 422	14 422	14 422	32 738	35 030	37 482
Waste Water Management		22 486	42 402	22 261	9 637	9 637	9 637	24 379	26 086	27 912
Waste Management		7 322	30 391	(6 092)	9 260	9 260	9 260	18 652	19 957	21 354
<i>Other</i>	4									
Total Expenditure - Standard	3	176 002	280 239	208 867	212 836	212 836	212 836	229 745	245 828	263 036
Surplus/(Deficit) for the year		2 240	(45 092)	18 358	8 777	8 777	8 777	40 399	43 226	46 252

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		94 076	80 434	86 216	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		94 076	80 066	85 310	83 870	118 708	118 708	104 481	103 210	103 709
Corporate Services			368	16						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	5 438	2 728	3 167	7 109	7 109	3 433	2 307	2 422
Planning and Development			5 438	2 728	3 167	7 109	7 109	3 433	2 307	2 422
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	94 076	85 872	88 944	87 971	128 577	128 577	108 844	106 477	107 164
Expenditure - Standard										
<i>Governance and Administration</i>		43 181	70 115	50 666	55 080	61 575	61 575	67 410	62 205	65 964
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	16 030	15 038	15 919
<i>Community and Public Safety</i>		9 062	8 553	12 326	17 366	21 034	21 034	20 193	23 800	24 525
Community & Social Services		9 062	8 553	12 326	17 366	21 034	21 034	20 193	23 800	24 525
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		18 919	32 562	30 995	15 525	39 610	39 610	19 041	18 501	15 694
Planning and Development		18 919	32 562	30 995	15 525	39 610	39 610	19 041	18 501	15 694
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	71 162	111 231	93 986	87 971	122 219	122 219	106 644	104 506	106 183
Surplus/(Deficit) for the year		22 914	(25 359)	(5 042)	(0)	6 359	6 359	2 200	1 971	981

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, 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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		251 938	-	-	59 490	59 490	59 490	-	-	-
Executive & Council		251 938								
Budget & Treasury Office					56 565	56 565	56 565			
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>		240 522	-	-	380 905	380 905	380 905	-	-	-
Electricity		165 528			251 922	251 922	251 922			
Water		49 813			87 535	87 535	87 535			
Waste Water Management		15 322			24 514	24 514	24 514			
Waste Management		9 858			16 934	16 934	16 934			
<i>Other</i>	4									
Total Revenue - Standard	2	492 460	-	-	447 570	447 570	447 570	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		486 221	-	-	130 429	130 429	130 429	-	-	-
Executive & Council		486 221			66 062	66 062	66 062			
Budget & Treasury Office					35 275	35 275	35 275			
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>		-	-	-	325 358	325 358	325 358	-	-	-
Electricity					217 806	217 806	217 806			
Water					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									
Total Expenditure - Standard	3	486 221	-	-	573 456	573 456	573 456	-	-	-
Surplus/(Deficit) for the year		6 239	-	-	(125 886)	(125 886)	(125 886)	-	-	-

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

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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		248 676	268 548	221 163	265 684	267 210	267 210	281 441	284 650	290 442
Executive & Council										
Budget & Treasury Office		248 676	267 176	221 163	265 381	266 907	266 907	281 435	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	176	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					2	2	2	4	4	5
Environmental Protection										
<i>Trading Services</i>		154 866	261 284	316 416	258 619	259 362	259 362	288 035	318 031	351 380
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	47 637
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	17				20	21	22
Total Revenue - Standard	2	404 317	533 636	539 021	528 566	531 799	531 799	574 448	607 943	647 367
Expenditure - Standard										
<i>Governance and Administration</i>		294 914	302 263	154 179	189 947	190 271	190 271	187 698	209 453	220 554
Executive & Council		25 006	31 382	45 897	45 280	43 657	43 657	41 255	43 524	45 831
Budget & Treasury Office		252 203	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									
Total Expenditure - Standard	3	505 361	607 229	590 268	587 461	587 461	587 461	668 031	736 062	798 244
Surplus/(Deficit) for the year		(101 044)	(73 592)	(51 246)	(58 895)	(55 662)	(55 662)	(93 583)	(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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		146 013	141 977	167 481	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	139 295	165 443	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									
Total Revenue - Standard	2	585 311	668 665	765 240	889 717	882 003	882 003	973 049	1 026 723	1 090 642
Expenditure - Standard										
<i>Governance and Administration</i>		168 080	156 923	179 079	203 614	191 253	191 253	221 892	236 890	242 015
Executive & Council		60 771	59 386	60 026	87 136	74 153	74 153	89 208	93 587	99 465
Budget & Treasury Office		60 682	55 602	86 457	64 742	66 325	66 325	73 434	79 653	74 807
Corporate Services		46 628	41 934	32 596	51 737	50 774	50 774	59 250	63 650	67 742
<i>Community and Public Safety</i>		59 457	59 159	68 067	78 114	130 207	130 207	83 390	89 709	96 587
Community & Social Services		6 929	6 559	7 049	10 016	9 061	9 061	10 482	11 313	12 011
Sport And Recreation		21 245	19 176	21 553	23 754	20 577	20 577	25 933	27 867	29 643
Public Safety		28 484	30 941	32 681	40 685	97 013	97 013	43 613	46 942	51 114
Housing		2 799	2 483	6 785	3 659	3 555	3 555	3 362	3 586	3 818
Health										
<i>Economic and Environmental Services</i>		47 189	46 493	35 466	59 423	38 181	38 181	61 219	59 289	66 390
Planning and Development		4 886	3 988	5 730	7 553	8 034	8 034	8 730	9 308	9 897
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>		373 930	405 368	443 095	527 355	519 470	519 470	565 471	612 360	662 288
Electricity		163 535	183 574	196 659	252 506	251 626	251 626	249 258	278 624	309 081
Water		144 675	148 897	165 355	175 528	176 830	176 830	211 324	219 553	231 155
Waste Water Management		32 218	35 139	38 836	45 207	46 028	46 028	48 738	52 766	57 226
Waste Management		33 501	37 758	42 245	54 114	44 987	44 987	56 151	61 416	64 826
<i>Other</i>	4									
Total Expenditure - Standard	3	648 656	667 943	725 708	868 506	879 110	879 110	931 972	998 247	1 067 279
Surplus/(Deficit) for the year		(63 345)	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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		104 937	109 694	179 312	109 026	123 393	123 393	162 122	165 860	168 836
Executive & Council										
Budget & Treasury Office		104 937	109 568	179 312	109 026	123 393	123 393	162 122	165 860	168 836
Corporate Services			125							
<i>Community and Public Safety</i>		-	-	-	1 000	-	-	-	-	-
Community & Social Services					1 000					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		100 850	76 817	-	95 946	39 228	39 228	50 737	53 782	57 008
Electricity		25 045	3 243		3 159					
Water		51 805	46 324		37 432	13 905	13 905	21 791	23 099	24 484
Waste Water Management		12 535	14 328		33 487	11 560	11 560	16 770	17 776	18 843
Waste Management		11 465	12 923		21 868	13 763	13 763	12 176	12 907	13 681
<i>Other</i>	4									
Total Revenue - Standard	2	205 786	186 511	179 312	205 971	162 621	162 621	212 860	219 641	225 844
Expenditure - Standard										
<i>Governance and Administration</i>		247 183	300 347	312 497	70 383	90 835	90 835	151 359	157 080	165 000
Executive & Council		5 097	5 421		23 489	32 398	32 398	5 143	5 382	5 632
Budget & Treasury Office		187 215	228 456	312 497	33 347	35 661	35 661	68 820	70 702	74 606
Corporate Services		54 871	66 470		13 547	22 776	22 776	77 396	80 995	84 762
<i>Community and Public Safety</i>		-	-	-	46 309	62 042	62 042	-	-	-
Community & Social Services					13 037	17 933	17 933			
Sport And Recreation										
Public Safety					33 272	44 109	44 109			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	14 015	14 015	-	-	-
Planning and Development						3 083	3 083			
Road Transport						10 932	10 932			
Environmental Protection										
<i>Trading Services</i>		44 487	9 169	-	46 039	41 013	41 013	19 200	18 961	21 578
Electricity		41 297				13 266	13 266	4 000	2 865	4 580
Water		3 190	9 169		46 039	27 747	27 747	15 200	16 097	16 998
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	291 670	309 516	312 497	162 731	207 905	207 905	170 559	176 041	186 577
Surplus/(Deficit) for the year		(85 883)	(123 005)	(133 185)	43 240	(45 284)	(45 284)	42 301	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 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		142 405	145 517	150 183	150 249	155 494	155 494	-	-	-
Executive & Council		142 405	145 517	150 183	150 249	155 494	155 494			
Budget & Treasury Office										
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									
Total Revenue - Standard	2	142 405	145 517	150 183	150 249	155 494	155 494	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		123 811	128 081	164 012	207 062	183 451	183 451	-	-	-
Executive & Council		123 811	128 081	164 012	207 062	183 451	183 451			
Budget & Treasury Office										
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									
Total Expenditure - Standard	3	123 811	128 081	164 012	207 062	183 451	183 451	-	-	-
Surplus/(Deficit) for the year		18 593	17 436	(13 830)	(56 814)	(27 958)	(27 958)	-	-	-

References

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