

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									
Governance and Administration		16 483 833	17 741 175	18 013 532	19 039 200	19 273 399	19 273 399	19 824 402	20 798 081	22 027 065
Executive & Council		3 437 975	3 116 046	1 889 340	1 807 972	1 727 166	1 727 166	1 657 483	1 658 642	1 722 257
Budget & Treasury Office		12 289 672	14 186 422	15 529 376	16 637 827	16 839 828	16 839 828	17 564 796	18 439 958	19 571 150
Corporate Services		756 187	438 707	594 816	593 401	706 405	706 405	602 123	699 482	733 658
Community and Public Safety		1 428 591	1 022 558	1 484 744	2 321 716	2 590 637	2 590 637	2 639 387	2 571 525	2 569 903
Community & Social Services		175 277	260 148	324 305	532 629	669 953	669 953	542 675	522 822	525 819
Sport And Recreation		116 514	124 448	145 194	182 951	184 969	184 969	195 849	168 879	179 962
Public Safety		179 433	197 865	602 687	270 042	350 931	350 931	315 143	319 496	334 057
Housing		865 651	355 712	293 357	1 211 102	1 258 446	1 258 446	1 476 947	1 443 506	1 413 974
Health		91 716	84 386	119 201	124 992	126 337	126 337	108 773	116 822	116 090
Economic and Environmental Services		1 985 611	2 472 355	2 735 979	3 159 560	3 360 742	3 360 742	4 106 680	3 781 891	3 998 591
Planning and Development		706 382	922 932	877 646	980 215	1 133 096	1 133 096	1 391 895	1 116 936	1 239 109
Road Transport		1 259 766	1 526 245	1 822 202	2 141 743	2 192 787	2 192 787	2 662 890	2 641 277	2 737 068
Environmental Protection		19 463	23 178	36 130	37 602	34 860	34 860	51 895	23 677	22 414
Trading Services		19 933 527	23 538 981	26 623 581	29 753 628	29 602 234	29 602 234	32 410 527	34 841 555	38 230 345
Electricity		12 437 133	14 501 272	15 117 137	16 972 395	16 840 257	16 840 257	18 550 422	20 477 881	22 608 933
Water		4 571 926	5 551 543	7 345 873	8 001 158	8 230 983	8 230 983	9 135 367	9 294 883	10 132 929
Waste Water Management		1 659 280	2 170 908	2 761 876	3 185 447	2 941 235	2 941 235	3 137 727	3 385 442	3 699 580
Waste Management		1 265 188	1 315 257	1 398 696	1 594 629	1 589 759	1 589 759	1 587 011	1 683 349	1 788 903
Other	4	523 287	472 761	505 544	495 115	505 034	505 034	533 267	566 286	613 738
Total Revenue - Standard	2	40 354 849	45 247 829	49 363 380	54 769 219	55 332 047	55 332 047	59 514 263	62 559 338	67 439 642
Expenditure - Standard										
Governance and Administration		9 619 565	9 859 593	8 538 238	9 999 501	9 727 850	9 727 850	9 825 514	10 375 387	10 892 773
Executive & Council		3 808 440	4 273 408	2 320 010	2 486 979	2 214 825	2 214 825	2 432 448	2 502 911	2 659 157
Budget & Treasury Office		3 952 104	3 814 997	3 721 271	4 389 914	4 461 727	4 461 727	4 279 586	4 637 159	4 773 589
Corporate Services		1 859 021	1 771 187	2 496 957	3 122 608	3 051 298	3 051 298	3 113 480	3 235 316	3 460 027
Community and Public Safety		4 185 332	5 533 993	7 145 659	6 936 938	7 259 830	7 259 830	7 528 533	7 926 617	8 436 180
Community & Social Services		942 380	1 161 565	1 419 923	1 669 339	1 841 483	1 841 483	1 874 439	1 926 032	2 035 854
Sport And Recreation		1 061 189	1 370 828	1 493 835	1 599 686	1 632 948	1 632 948	1 718 778	1 804 623	1 917 068
Public Safety		1 379 233	1 803 558	2 445 357	2 339 631	2 391 001	2 391 001	2 531 848	2 680 492	2 861 399
Housing		371 426	792 665	1 332 479	949 322	961 519	961 519	1 005 918	1 098 192	1 176 614
Health		431 105	405 377	454 065	378 959	432 878	432 878	397 549	417 278	445 246
Economic and Environmental Services		3 528 143	3 987 958	4 929 798	5 191 494	5 394 624	5 394 624	6 108 085	6 216 196	6 612 102
Planning and Development		1 035 540	1 249 024	1 402 487	1 676 048	1 758 758	1 758 758	1 965 305	1 920 059	2 055 786
Road Transport		2 302 855	2 592 899	3 364 473	3 248 258	3 344 575	3 344 575	3 878 134	4 023 221	4 267 837
Environmental Protection		189 747	146 035	162 838	267 187	291 291	291 291	264 645	272 917	288 479
Trading Services		18 036 702	20 361 617	22 963 273	24 607 426	25 055 606	25 055 606	26 818 357	29 156 664	31 868 149
Electricity		10 838 811	11 671 464	12 738 480	14 442 119	14 512 688	14 512 688	15 791 947	17 418 808	19 252 613
Water		4 671 960	5 862 268	6 985 293	6 722 571	7 077 586	7 077 586	7 573 979	8 106 632	8 764 358
Waste Water Management		1 191 342	1 478 933	1 722 394	1 807 576	1 827 112	1 827 112	1 934 914	2 047 351	2 182 822
Waste Management		1 334 589	1 348 952	1 517 107	1 635 160	1 638 221	1 638 221	1 517 516	1 583 873	1 668 356
Other	4	551 327	573 694	588 709	665 074	658 141	658 141	710 038	741 673	791 200
Total Expenditure - Standard	3	35 921 069	40 316 856	44 165 678	47 400 433	48 096 051	48 096 051	50 990 526	54 416 537	58 600 404
Surplus/(Deficit) for the year		4 433 780	4 930 973	5 197 702	7 368 786	7 235 996	7 235 996	8 523 737	8 142 801	8 839 238

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

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		6 453 501	7 883 742	8 495 512	8 912 935	8 969 048	8 969 048	9 825 899	10 544 011	11 385 429
Executive & Council		5 775	1 338	1 578	104 480	104 480	104 480	146 383	157 453	180 028
Budget & Treasury Office		6 204 142	7 644 733	8 252 307	8 555 653	8 611 766	8 611 766	9 403 292	10 098 611	10 895 324
Corporate Services		243 584	237 671	241 627	252 802	252 802	252 802	276 224	287 947	310 076
<i>Community and Public Safety</i>		1 172 769	639 096	738 870	1 702 260	1 779 635	1 779 635	1 979 179	1 981 779	1 971 218
Community & Social Services		30 063	55 457	43 541	198 586	273 398	273 398	216 190	258 231	265 534
Sport And Recreation		97 851	98 400	92 445	131 793	121 793	121 793	147 060	123 800	134 947
Public Safety		136 419	125 037	256 026	127 387	134 850	134 850	107 100	108 476	112 823
Housing		851 754	286 830	249 669	1 163 244	1 168 343	1 168 343	1 429 345	1 405 301	1 374 819
Health		56 682	73 372	97 190	81 250	81 250	81 250	79 484	85 972	83 096
<i>Economic and Environmental Services</i>		994 528	1 073 587	1 078 202	1 306 799	1 301 380	1 301 380	1 681 955	1 660 026	1 810 706
Planning and Development		212 639	221 632	207 076	218 733	208 988	208 988	276 077	251 080	326 122
Road Transport		780 067	849 900	867 902	1 075 311	1 075 311	1 075 311	1 373 222	1 404 279	1 482 101
Environmental Protection		1 822	2 054	3 224	12 755	17 081	17 081	32 656	4 668	2 484
<i>Trading Services</i>		13 381 592	14 633 813	15 695 034	17 720 509	17 690 550	17 690 550	19 114 593	21 060 973	23 148 140
Electricity		8 756 686	9 778 172	9 945 531	11 104 079	11 094 079	11 094 079	12 365 480	13 763 541	15 229 159
Water		2 698 040	2 721 891	3 198 818	4 075 014	4 076 514	4 076 514	4 292 497	4 656 307	5 046 227
Waste Water Management		1 211 246	1 270 380	1 730 345	1 662 091	1 640 633	1 640 633	1 504 277	1 613 450	1 777 544
Waste Management		715 620	863 370	820 340	879 325	879 325	879 325	952 339	1 027 675	1 095 210
<i>Other</i>	4	477 149	424 495	456 907	460 612	461 283	461 283	497 612	532 791	578 559
Total Revenue - Standard	2	22 479 539	24 654 732	26 464 525	30 103 115	30 201 895	30 201 895	33 099 238	35 779 580	38 894 053
Expenditure - Standard										
<i>Governance and Administration</i>		3 316 366	2 690 989	3 033 736	3 619 149	3 661 839	3 661 839	3 869 181	4 082 254	4 336 312
Executive & Council		225 446	256 881	325 502	363 840	403 123	403 123	411 040	446 880	473 909
Budget & Treasury Office		2 103 975	1 400 644	1 383 659	1 724 690	1 715 416	1 715 416	1 899 206	1 994 825	2 111 338
Corporate Services		986 944	1 033 644	1 324 576	1 530 619	1 543 301	1 543 301	1 558 936	1 640 548	1 751 064
<i>Community and Public Safety</i>		2 914 758	3 963 951	4 866 371	4 618 748	4 703 462	4 703 462	4 990 518	5 347 880	5 717 077
Community & Social Services		530 583	603 103	661 919	794 299	876 979	876 979	882 128	946 539	1 010 586
Sport And Recreation		791 558	1 057 876	1 111 020	1 191 767	1 194 638	1 194 638	1 273 464	1 344 569	1 428 015
Public Safety		980 710	1 291 999	1 537 524	1 505 243	1 505 824	1 505 824	1 640 685	1 763 166	1 891 236
Housing		311 428	686 361	1 188 661	847 133	850 527	850 527	891 900	976 539	1 048 954
Health		300 479	324 612	367 248	280 307	275 495	275 495	302 342	317 069	338 286
<i>Economic and Environmental Services</i>		2 120 320	2 418 621	2 652 677	2 866 646	2 840 430	2 840 430	3 174 257	3 296 235	3 509 570
Planning and Development		544 601	695 311	737 077	851 461	837 509	837 509	884 800	898 280	977 600
Road Transport		1 458 122	1 601 666	1 778 954	1 826 927	1 811 527	1 811 527	2 079 355	2 186 894	2 306 635
Environmental Protection		117 597	121 644	136 646	188 259	191 395	191 395	210 103	211 062	225 335
<i>Trading Services</i>		11 876 306	12 547 561	13 398 802	15 149 001	15 149 256	15 149 256	16 768 190	18 440 601	20 294 368
Electricity		7 632 213	7 929 664	8 036 765	9 471 504	9 471 504	9 471 504	10 505 654	11 686 187	13 012 915
Water		2 585 215	2 798 507	3 385 547	3 660 338	3 661 838	3 661 838	4 149 698	4 506 078	4 906 944
Waste Water Management		883 323	993 107	1 053 060	1 137 835	1 136 590	1 136 590	1 255 500	1 336 882	1 414 683
Waste Management		775 556	826 282	923 430	879 325	879 325	879 325	857 338	911 454	959 826
<i>Other</i>	4	491 898	497 368	525 936	599 740	587 607	587 607	633 912	672 463	717 047
Total Expenditure - Standard	3	20 719 649	22 118 490	24 477 521	26 853 285	26 942 593	26 942 593	29 436 059	31 839 434	34 574 373
Surplus/(Deficit) for the year		1 759 890	2 536 242	1 987 004	3 249 830	3 259 302	3 259 302	3 663 179	3 940 146	4 319 680

References

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- 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

Kwazulu-Natal: Vulamehlo(KZN211) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		50 549	41 218	42 881	45 648	54 745	54 745	-	-	-
Executive & Council		50 549		113	15 507	15 507	15 507			
Budget & Treasury Office			40 600	40 220	9 234	18 331	18 331			
Corporate Services			618	2 548	20 907	20 907	20 907			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	17 840	27 461	36 032	38 748	38 748	-	-	-
Planning and Development										
Road Transport			17 840	27 461	36 032	38 748	38 748			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	50 549	59 058	70 342	81 680	93 493	93 493	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		40 689	52 506	54 992	54 314	58 186	58 186	-	-	-
Executive & Council		40 689	7 327	10 661	15 507	15 507	15 507			
Budget & Treasury Office			23 033	23 553	17 900	21 602	21 602			
Corporate Services			22 147	20 778	20 907	21 077	21 077			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 550	6 830	18 032	23 120	23 120	-	-	-
Planning and Development										
Road Transport			2 550	6 830	18 032	23 120	23 120			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	40 689	55 056	61 822	72 346	81 305	81 305	-	-	-
Surplus/(Deficit) for the year		9 860	4 002	8 520	9 333	12 188	12 188	-	-	-

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

Kwazulu-Natal: Umdoni(KZN212) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		152 526	115 458	113 676	123 866	124 902	124 902	145 296	153 161	159 644
Executive & Council		24 111	27 809	32 968	43 643	43 643	43 643	60 683	64 420	65 942
Budget & Treasury Office		128 185	87 141	75 928	75 401	77 085	77 085	77 890	83 841	88 558
Corporate Services		230	508	4 780	4 822	4 174	4 174	6 723	4 899	5 144
<i>Community and Public Safety</i>		9 104	10 602	13 191	10 607	6 953	6 953	12 636	12 810	7 759
Community & Social Services		401	2 883	4 994	5 080	5 018	5 018	5 310	5 808	407
Sport And Recreation		3 876	3 757	1 055	805	805	805	805	845	888
Public Safety		1 564	2 612	5 951	3 622	215	215	5 771	5 369	5 638
Housing		1 321	1 347	1 191	1 100	915	915	750	788	827
Health		1 943	3							
<i>Economic and Environmental Services</i>		6 594	16 390	36 504	27 726	27 173	27 173	34 525	23 241	24 247
Planning and Development		952	664	947	726	772	772	1 042	1 076	1 130
Road Transport		5 642	14 641	34 439	25 740	25 140	25 140	32 414	22 165	23 117
Environmental Protection			1 085	1 118	1 261	1 261	1 261	1 069		
<i>Trading Services</i>		6 732	7 613	7 782	8 111	8 135	8 135	8 440	8 862	9 895
Electricity										
Water										
Waste Water Management		12	(10)	5						
Waste Management		6 720	7 623	7 777	8 111	8 135	8 135	8 440	8 862	9 895
<i>Other</i>	4									
Total Revenue - Standard	2	174 956	150 063	171 152	170 310	167 163	167 163	200 896	198 074	201 545
Expenditure - Standard										
<i>Governance and Administration</i>		48 792	50 735	39 958	49 259	52 249	52 249	56 964	51 241	50 360
Executive & Council		13 593	14 417	12 291	14 974	14 525	14 525	17 695	16 330	13 839
Budget & Treasury Office		23 406	23 182	9 901	20 684	20 295	20 295	19 647	19 523	20 437
Corporate Services		11 794	13 136	17 766	13 600	17 429	17 429	19 623	15 388	16 085
<i>Community and Public Safety</i>		33 169	31 719	40 664	36 882	35 021	35 021	52 166	54 866	57 008
Community & Social Services		8 201	8 845	9 686	10 814	10 098	10 098	11 578	11 859	12 286
Sport And Recreation		17 365	16 647	16 836	18 114	18 460	18 460	21 928	23 471	24 208
Public Safety		2 810	3 151	10 929	4 826	3 943	3 943	15 600	16 380	17 199
Housing		2 664	2 929	3 056	3 068	2 460	2 460	2 985	3 078	3 232
Health		2 128	148	157	60	60	60	75	79	83
<i>Economic and Environmental Services</i>		43 531	55 954	57 047	75 829	70 680	70 680	82 014	79 816	82 767
Planning and Development		5 301	5 661	7 077	7 832	7 353	7 353	8 708	7 707	7 872
Road Transport		37 327	49 575	49 394	67 076	62 241	62 241	70 915	70 710	73 372
Environmental Protection		904	718	576	921	1 085	1 085	2 392	1 398	1 523
<i>Trading Services</i>		7 867	8 371	13 161	8 340	9 212	9 212	9 750	10 169	10 677
Electricity										
Water										
Waste Water Management										
Waste Management		7 867	8 371	13 161	8 340	9 212	9 212	9 750	10 169	10 677
<i>Other</i>	4									
Total Expenditure - Standard	3	133 359	146 780	150 829	170 310	167 162	167 162	200 896	196 092	200 812
Surplus/(Deficit) for the year		41 596	3 284	20 323	1	1	1	1	1 983	732

References

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

Kwazulu-Natal: Umzumbe(KZN213) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		51 878	69 891	69 904	101 243	87 574	87 574	107 607	113 417	119 543
Executive & Council		11 789	8 480	10 607	24 442	12 707	12 707	16 265	17 143	18 069
Budget & Treasury Office		10 873	16 967	12 234	16 939	12 404	12 404	18 267	19 253	20 293
Corporate Services		29 216	44 444	47 063	59 862	62 463	62 463	73 075	77 021	81 180
<i>Community and Public Safety</i>		43 995	68 477	24 981	59 570	115 939	115 939	10 395	10 956	11 548
Community & Social Services		43 995	68 477	24 981	59 570	115 939	115 939	10 395	10 956	11 548
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1 877	2 680	519	2 284	1 914	1 914	94 032	99 110	104 462
Planning and Development		1 877	2 680	519	2 284	1 914	1 914	94 032	99 110	104 462
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	97 750	141 047	95 404	163 097	205 427	205 427	212 034	223 483	235 552
Expenditure - Standard										
<i>Governance and Administration</i>		48 629	59 039	71 610	97 452	84 893	84 893	101 392	106 867	112 638
Executive & Council		7 578	8 198	10 607	11 420	12 707	12 707	16 265	17 143	18 069
Budget & Treasury Office		10 426	11 950	13 940	26 170	12 404	12 404	18 267	19 253	20 293
Corporate Services		30 625	38 892	47 063	59 862	59 782	59 782	66 860	70 470	74 276
<i>Community and Public Safety</i>		15 417	14 976	26 330	23 950	36 010	36 010	9 095	9 586	10 104
Community & Social Services		15 417	14 976	26 330	23 950	36 010	36 010	9 095	9 586	10 104
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1 529	901	519	2 284	1 914	1 914	44 410	46 808	49 336
Planning and Development		1 529	901	519	2 284	1 914	1 914	44 410	46 808	49 336
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	10 570	-	-	-	-	-
Electricity					10 570					
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	65 575	74 916	98 459	134 256	122 817	122 817	154 897	163 261	172 078
Surplus/(Deficit) for the year		32 174	66 132	(3 054)	28 841	82 610	82 610	57 137	60 222	63 475

References

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

Kwazulu-Natal: uMuziwabantu(KZN214) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

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>		81 013	60 196	2 766	49 483	53 277	53 277	57 100	-	-
Executive & Council			16 646	143	19 423	20 767	20 767	22 200		
Budget & Treasury Office		81 013	40 284	2 623	24 302	26 142	26 142	24 900		
Corporate Services			3 266		5 758	6 368	6 368	10 000		
<i>Community and Public Safety</i>		-	8 378	3	8 119	8 304	8 304	12 820	-	-
Community & Social Services			4 707	3	3 859	3 939	3 939	8 000		
Sport And Recreation			2 340		2 770	2 770	2 770	3 004		
Public Safety			462		516	621	621	784		
Housing			870		973	973	973	1 031		
Health										
<i>Economic and Environmental Services</i>		-	12 959	1 005	44 689	50 798	50 798	15 906	-	-
Planning and Development			1 425	1 005	2 410	6 280	6 280	4 380		
Road Transport			11 533		42 279	44 517	44 517	11 526		
Environmental Protection										
<i>Trading Services</i>		19 386	26 972	-	45 045	50 924	50 924	43 023	-	-
Electricity		19 386	22 506		39 298	43 037	43 037	36 425		
Water										
Waste Water Management			4 466		5 747	7 886	7 886	6 598		
Waste Management										
<i>Other</i>	4		8 841		1 188	1 261	1 261	1 952		
Total Revenue - Standard	2	100 399	117 345	3 774	148 524	164 563	164 563	130 801	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		67 367	38 540	5 181	48 603	50 580	50 580	54 837	-	-
Executive & Council			14 377	1 748	17 089	17 436	17 436	18 647		
Budget & Treasury Office		67 367	17 414	2 422	21 346	22 977	22 977	24 841		
Corporate Services			6 748	1 011	10 168	10 168	10 168	11 348		
<i>Community and Public Safety</i>		-	5 572	245	9 180	9 205	9 205	12 541	-	-
Community & Social Services			2 770	245	5 474	5 499	5 499	7 655		
Sport And Recreation			2 411		2 774	2 774	2 774	3 919		
Public Safety			258		568	568	568	579		
Housing					363	363	363	388		
Health			133							
<i>Economic and Environmental Services</i>		-	13 196	428	14 561	15 661	15 661	15 368	-	-
Planning and Development			2 696	428	3 876	4 376	4 376	4 406		
Road Transport			10 500		10 685	11 285	11 285	10 962		
Environmental Protection										
<i>Trading Services</i>		16 143	28 295	-	44 122	46 738	46 738	44 153	-	-
Electricity		16 143	23 721		38 838	41 455	41 455	35 904		
Water										
Waste Water Management			4 574		5 284	5 284	5 284	8 250		
Waste Management										
<i>Other</i>	4		700		1 025	1 505	1 505	3 902		
Total Expenditure - Standard	3	83 510	86 302	5 854	117 491	123 689	123 689	130 801	-	-
Surplus/(Deficit) for the year		16 889	31 043	(2 080)	31 033	40 874	40 874	0	-	-

References

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

Kwazulu-Natal: Eziqoleni(KZN215) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		28 366	48 045	54 109	42 328	59 299	59 299	-	-	-
Executive & Council		1 714								
Budget & Treasury Office		14 182	48 045	54 109	42 092	59 299	59 299			
Corporate Services		12 470			236					
<i>Community and Public Safety</i>		16 464	-	-	15 928	-	-	-	-	-
Community & Social Services		16 464			15 928					
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	44 830	48 045	54 109	58 256	59 299	59 299	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		28 959	36 368	38 176	36 577	47 936	47 936	-	-	-
Executive & Council		2 306			8 049					
Budget & Treasury Office		14 981	36 368	38 176	19 446	47 936	47 936			
Corporate Services		11 672			9 083					
<i>Community and Public Safety</i>		-	-	-	8 183	-	-	-	-	-
Community & Social Services					8 183					
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	28 959	36 368	38 176	44 760	47 936	47 936	-	-	-
Surplus/(Deficit) for the year		15 871	11 677	15 933	13 496	11 363	11 363	-	-	-

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

Kwazulu-Natal: Hibiscus Coast(KZN216) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		423 189	355 903	520 496	539 967	539 967	539 967	-	-	-
Executive & Council		160 414	68 540	154 604	150 099	150 099	150 099			
Budget & Treasury Office		258 389	283 163	363 423	385 988	385 988	385 988			
Corporate Services		4 385	4 200	2 469	3 880	3 880	3 880			
<i>Community and Public Safety</i>		(2 823)	48 846	24 152	27 990	27 990	27 990	-	-	-
Community & Social Services		(6 407)	4 457	10 201	5 125	5 125	5 125			
Sport And Recreation					464	464	464			
Public Safety			1	13 950	15 910	15 910	15 910			
Housing		8	42 615		6 341	6 341	6 341			
Health		3 576	1 773		150	150	150			
<i>Economic and Environmental Services</i>		13 612	25 248	14 309	25 963	25 963	25 963	-	-	-
Planning and Development		2 624	11 271	14 309	11 700	11 700	11 700			
Road Transport		10 988	13 977		14 263	14 263	14 263			
Environmental Protection			0							
<i>Trading Services</i>		114 875	128 772	65 131	156 434	156 434	156 434	-	-	-
Electricity		81 558	95 266	27 052	99 049	99 049	99 049			
Water										
Waste Water Management					1 926	1 926	1 926			
Waste Management		33 317	33 506	38 079	55 459	55 459	55 459			
<i>Other</i>	4	3 364	3 574		3 000	3 000	3 000			
Total Revenue - Standard	2	552 216	562 342	624 088	753 353	753 353	753 353	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		218 101	201 161	146 924	259 970	259 970	259 970	-	-	-
Executive & Council		152 620	137 381	67 550	117 394	117 394	117 394			
Budget & Treasury Office		38 925	35 349	53 270	105 180	105 180	105 180			
Corporate Services		26 556	28 431	26 104	37 395	37 395	37 395			
<i>Community and Public Safety</i>		96 282	90 833	177 652	94 740	94 740	94 740	-	-	-
Community & Social Services		38 949	37 452	20 717	11 416	11 416	11 416			
Sport And Recreation				13 310	18 550	18 550	18 550			
Public Safety		37 108	39 479	116 812	56 473	56 473	56 473			
Housing		5 477	6 715	22 244	8 302	8 302	8 302			
Health		14 748	7 187	4 570						
<i>Economic and Environmental Services</i>		78 391	91 980	71 529	84 910	84 910	84 910	-	-	-
Planning and Development		18 457	17 485	22 161	19 216	19 216	19 216			
Road Transport		59 933	74 495	49 367	65 694	65 694	65 694			
Environmental Protection										
<i>Trading Services</i>		158 780	217 603	187 219	259 508	259 508	259 508	-	-	-
Electricity		67 026	77 611	103 296	132 609	132 609	132 609			
Water										
Waste Water Management										
Waste Management		91 754	139 992	83 923	126 899	126 899	126 899			
<i>Other</i>	4	3 826	4 971	8 960	5 902	5 902	5 902			
Total Expenditure - Standard	3	555 380	606 549	592 284	705 030	705 030	705 030	-	-	-
Surplus/(Deficit) for the year		(3 164)	(44 207)	31 804	48 323	48 323	48 323	-	-	-

References

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

Kwazulu-Natal: Ugu(DC21) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		541 135	119 846	212 204	141 102	145 268	145 268	160 820	168 861	177 304
Executive & Council		444	8 006	2 460	1 184	1 264	1 264	2 076	2 180	2 289
Budget & Treasury Office		540 691	110 495	209 226	139 911	143 697	143 697	157 796	165 686	173 971
Corporate Services		0	1 345	518	7	307	307	948	995	1 045
<i>Community and Public Safety</i>		226	1 023	6 668	6 491	11 648	11 648	6 942	7 289	7 653
Community & Social Services										
Sport And Recreation		226	342	468	600	360	360	180	189	198
Public Safety			681	6 201	5 891	11 288	11 288	6 762	7 100	7 455
Housing										
Health										
<i>Economic and Environmental Services</i>		-	307 105	287 860	292 839	308 091	308 091	293 744	308 431	323 852
Planning and Development			303 315	284 122	277 743	293 233	293 233	276 777	290 616	305 147
Road Transport										
Environmental Protection			3 790	3 738	15 096	14 857	14 857	16 967	17 815	18 706
<i>Trading Services</i>		323 025	470 128	518 423	606 108	700 223	700 223	693 576	728 255	764 668
Electricity										
Water		232 349	371 272	414 065	495 017	588 783	588 783	579 720	608 706	639 141
Waste Water Management		90 675	98 856	104 357	111 090	111 440	111 440	113 856	119 549	125 527
Waste Management										
<i>Other</i>	4	305	1 261	1 726	1 225	1 300	1 300	600	630	662
Total Revenue - Standard	2	864 691	899 363	1 026 881	1 047 766	1 166 529	1 166 529	1 155 682	1 213 466	1 274 139
Expenditure - Standard										
<i>Governance and Administration</i>		124 710	122 522	128 946	138 614	146 791	146 791	146 165	153 473	161 147
Executive & Council		43 531	44 445	43 193	44 037	48 115	48 115	44 185	46 394	48 714
Budget & Treasury Office		45 628	38 511	30 199	30 042	32 399	32 399	30 095	31 600	33 180
Corporate Services		35 550	39 567	55 554	64 534	66 277	66 277	71 884	75 478	79 252
<i>Community and Public Safety</i>		5 179	2 956	8 912	9 195	7 111	7 111	3 736	3 923	4 119
Community & Social Services										
Sport And Recreation		3 594	2 602	1 549	3 672	1 437	1 437			
Public Safety		1 585	355	7 364	5 523	5 674	5 674	3 736	3 923	4 119
Housing										
Health										
<i>Economic and Environmental Services</i>		119 774	141 032	69 336	68 921	74 061	74 061	64 891	68 135	71 542
Planning and Development		114 169	132 499	60 399	53 825	58 783	58 783	47 624	50 005	52 505
Road Transport										
Environmental Protection		5 605	8 533	8 938	15 096	15 278	15 278	17 267	18 130	19 036
<i>Trading Services</i>		428 572	390 204	468 497	508 360	520 047	520 047	581 303	610 368	640 886
Electricity										
Water		369 647	333 862	425 736	432 079	439 632	439 632	493 760	518 448	544 371
Waste Water Management		58 926	56 342	42 761	76 280	80 414	80 414	87 542	91 920	96 515
Waste Management										
<i>Other</i>	4	3 277	991	825	1 298	1 133	1 133	1 032	1 084	1 138
Total Expenditure - Standard	3	681 512	657 706	676 516	726 387	749 143	749 143	797 127	836 983	878 832
Surplus/(Deficit) for the year		183 178	241 657	350 365	321 379	417 386	417 386	358 555	376 483	395 307

References

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

Kwazulu-Natal: uMshwathi(KZN221) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Kwazulu-Natal: uMngeni(KZN222) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		105 615	140 185	185 696	173 632	175 981	175 981	196 983	206 065	217 577
Executive & Council		100 341	132 900	30 294	33 630	34 322	34 322	39 184	39 651	42 354
Budget & Treasury Office		3 672	5 537	152 276	136 499	138 435	138 435	154 419	162 849	171 469
Corporate Services		1 602	1 748	3 126	3 502	3 223	3 223	3 379	3 565	3 754
<i>Community and Public Safety</i>		7 608	9 423	29 663	16 111	32 223	32 223	33 633	35 477	37 348
Community & Social Services		861	1 878	3 231	3 955	3 651	3 651	3 404	3 586	3 766
Sport And Recreation		47	5	153	10	171	171	181	191	201
Public Safety		6 701	7 540	26 280	12 145	28 400	28 400	30 048	31 700	33 380
Housing										
Health										
<i>Economic and Environmental Services</i>		38 913	27 301	3 524	23 139	1 691	1 691	2 469	1 088	1 146
Planning and Development		969	357	541	724	691	691	1 031	1 088	1 146
Road Transport		37 944	26 944	2 984	22 415	1 000	1 000	1 438		
Environmental Protection										
<i>Trading Services</i>		73 172	66 666	66 648	72 659	76 117	76 117	85 123	94 848	105 735
Electricity		55 897	53 823	56 788	62 023	65 539	65 539	73 686	82 699	92 837
Water										
Waste Water Management		4 003								
Waste Management		13 272	12 842	9 860	10 637	10 578	10 578	11 437	12 148	12 899
<i>Other</i>	4									
Total Revenue - Standard	2	225 308	243 575	285 531	285 541	286 012	286 012	318 208	337 478	361 807
Expenditure - Standard										
<i>Governance and Administration</i>		69 020	53 837	85 491	88 171	87 347	87 347	102 821	101 560	106 956
Executive & Council		42 685	23 104	19 436	34 999	30 921	30 921	38 790	34 570	36 427
Budget & Treasury Office		16 613	16 043	46 253	24 125	23 543	23 543	20 655	21 228	22 342
Corporate Services		9 722	14 690	19 802	29 047	32 883	32 883	43 376	45 762	48 187
<i>Community and Public Safety</i>		44 457	72 442	76 982	34 428	48 975	48 975	64 543	67 587	71 120
Community & Social Services		16 783	10 483	7 783	10 966	11 694	11 694	12 380	13 055	13 738
Sport And Recreation		13 751	8 450	8 411	9 974	10 803	10 803	11 229	11 846	12 474
Public Safety		8 251	9 635	33 280	12 169	25 276	25 276	39 051	40 699	42 816
Housing		2 066	43 875	27 508	1 319	1 201	1 201	1 883	1 987	2 092
Health		3 605								
<i>Economic and Environmental Services</i>		29 812	17 767	23 763	29 618	31 851	31 851	23 883	31 089	30 264
Planning and Development		5 387	8 375	8 902	10 294	10 230	10 230	11 440	12 017	12 654
Road Transport		24 426	9 392	14 861	19 325	21 621	21 621	24 792	26 689	28 029
Environmental Protection								(12 349)	(7 616)	(10 419)
<i>Trading Services</i>		93 790	101 057	96 860	106 998	117 693	117 693	127 915	141 981	157 720
Electricity		80 821	84 350	84 625	82 769	91 091	91 091	99 981	112 509	126 687
Water										
Waste Water Management		4 872	3 686	2 740	6 594	5 377	5 377	5 688	6 001	6 319
Waste Management		8 097	13 022	9 495	17 635	21 226	21 226	22 246	23 470	24 714
<i>Other</i>	4	3 425	51	5	69	67	67	71	74	78
Total Expenditure - Standard	3	240 505	245 155	283 101	259 285	285 932	285 932	319 233	342 291	366 138
Surplus/(Deficit) for the year		(15 197)	(1 580)	2 430	26 256	79	79	(1 025)	(4 812)	(4 331)

References

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

Kwazulu-Natal: Mpfana(KZN223) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		46 894	54 802	52 947	48 257	45 835	45 835	-	-	-
Executive & Council		14	129	329	15					
Budget & Treasury Office		46 880	54 451	52 061	48 242	45 626	45 626			
Corporate Services			222	558		209	209			
<i>Community and Public Safety</i>		1 453	2 361	2 789	1 459	5 470	5 470	-	-	-
Community & Social Services		25	304	404	1 098	5 470	5 470			
Sport And Recreation										
Public Safety		369	506	1 034	350					
Housing		570	1 551	1 351	10					
Health		489								
<i>Economic and Environmental Services</i>		-	3 103	3 142	14 377	15 420	15 420	-	-	-
Planning and Development			401	115		3 429	3 429			
Road Transport			2 702	3 027	14 377	11 991	11 991			
Environmental Protection										
<i>Trading Services</i>		48 803	40 187	42 855	63 450	63 256	63 256	-	-	-
Electricity		46 405	37 691	40 359	60 743	60 549	60 549			
Water										
Waste Water Management										
Waste Management		2 398	2 496	2 496	2 707	2 707	2 707			
<i>Other</i>	4									
Total Revenue - Standard	2	97 150	100 454	101 734	127 542	129 982	129 982	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		38 286	30 392	25 236	36 603	35 298	35 298	-	-	-
Executive & Council		5 975	5 489	9 717	3 054	5 465	5 465			
Budget & Treasury Office		23 860	17 834	7 518	20 477	17 131	17 131			
Corporate Services		8 451	7 069	8 001	13 072	12 703	12 703			
<i>Community and Public Safety</i>		10 547	8 272	6 840	8 433	4 048	4 048	-	-	-
Community & Social Services		6 857	5 700	5 267	4 749	3 452	3 452			
Sport And Recreation										
Public Safety		2 342	2 263	1 263	3 402					
Housing		207	233	233	283	415	415			
Health		1 141	77	77		182	182			
<i>Economic and Environmental Services</i>		7 713	11 553	10 516	7 603	11 378	11 378	-	-	-
Planning and Development		1 353	1 688	2 177	647	6 025	6 025			
Road Transport		6 360	9 865	8 339	6 956	5 353	5 353			
Environmental Protection										
<i>Trading Services</i>		34 637	43 153	50 977	66 235	57 280	57 280	-	-	-
Electricity		34 637	41 866	48 590	64 430	54 283	54 283			
Water										
Waste Water Management										
Waste Management			1 287	2 387	1 804	2 997	2 997			
<i>Other</i>	4									
Total Expenditure - Standard	3	91 183	93 371	93 569	118 874	108 004	108 004	-	-	-
Surplus/(Deficit) for the year		5 967	7 082	8 165	8 668	21 977	21 977	-	-	-

References

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

Kwazulu-Natal: Impendle(KZN224) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		39 756	20 843	34 166	30 659	34 190	34 190	37 708	43 989	45 763
Executive & Council			5 428	234	2 841	4 624	4 624	9 166	10 726	10 970
Budget & Treasury Office		39 756	10 996	33 933	15 005	17 412	17 412	19 019	22 155	23 414
Corporate Services			4 419		12 813	12 154	12 154	9 522	11 109	11 380
<i>Community and Public Safety</i>		-	-	5 524	-	-	-	-	-	-
Community & Social Services				5 435						
Sport And Recreation				89						
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	33 127	20 632	25 044	27 580	27 580	34 766	29 643	30 801
Planning and Development			33 127	20 581	25 044	27 580	27 580	34 766	29 643	30 801
Road Transport				51						
Environmental Protection										
<i>Trading Services</i>		39	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		39								
<i>Other</i>	4									
Total Revenue - Standard	2	39 795	53 971	60 322	55 703	61 770	61 770	72 473	73 631	76 563
Expenditure - Standard										
<i>Governance and Administration</i>		27 660	30 132	23 563	32 824	31 358	31 358	42 187	55 707	57 797
Executive & Council			8 510	6 893	4 623	4 845	4 845	6 348	4 644	4 966
Budget & Treasury Office		27 660	11 516	16 670	17 311	14 591	14 591	17 365	42 409	43 599
Corporate Services			10 107		10 890	11 923	11 923	18 474	8 653	9 232
<i>Community and Public Safety</i>		-	-	7 505	-	-	-	-	-	-
Community & Social Services				7 068						
Sport And Recreation				437						
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	6 147	13 173	8 143	8 842	8 842	30 286	17 924	18 766
Planning and Development			6 147	13 173	8 143	8 842	8 842	30 286	17 924	18 766
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	27 660	36 280	44 241	40 967	40 200	40 200	72 473	73 631	76 563
Surplus/(Deficit) for the year		12 135	17 691	16 081	14 736	21 570	21 570	-	-	-

References

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

Kwazulu-Natal: Msunduzi(KZN225) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		737 682	876 326	920 303	1 125 623	1 132 827	1 132 827	1 240 510	1 302 013	1 383 957
Executive & Council		564	5 680	2 799		8 449	8 449	1 600	1 625	1 700
Budget & Treasury Office		729 822	862 200	911 366	1 116 862	1 117 149	1 117 149	1 228 885	1 290 107	1 371 691
Corporate Services		7 296	8 446	6 138	8 762	7 229	7 229	10 024	10 281	10 566
<i>Community and Public Safety</i>		38 367	47 225	195 257	83 189	133 233	133 233	68 651	66 121	69 058
Community & Social Services		16 178	27 135	50 663	36 413	73 194	73 194	31 421	28 799	30 225
Sport And Recreation		1 971	6 342	15 617	22 452	23 220	23 220	838	885	933
Public Safety		5 450	10 435	105 742	18 234	22 935	22 935	21 248	20 322	21 419
Housing		4 123	5 699	18 135	6 058	13 850	13 850	15 112	16 080	16 445
Health		10 645	(2 385)	5 100	33	33	33	32	34	36
<i>Economic and Environmental Services</i>		106 766	148 898	147 986	156 619	261 680	261 680	472 320	483 289	493 528
Planning and Development		39 655	39 131	34 717	55 239	58 979	58 979	70 135	82 601	84 279
Road Transport		67 110	109 767	113 269	101 380	202 701	202 701	402 185	400 688	409 249
Environmental Protection		2								
<i>Trading Services</i>		1 966 267	2 274 303	2 422 058	2 473 522	2 480 779	2 480 779	2 716 164	2 958 200	3 255 515
Electricity		1 258 075	1 473 460	1 556 404	1 680 126	1 681 365	1 681 365	1 908 612	2 127 603	2 381 340
Water		450 432	546 562	569 367	444 577	450 612	450 612	560 745	582 634	612 822
Waste Water Management		0	160 474	195 743	200 577	196 370	196 370	148 037	148 698	156 728
Waste Management		257 759	93 807	100 544	148 242	152 432	152 432	98 770	99 264	104 625
<i>Other</i>	4	30 938	30 130	45 118	25 204	31 586	31 586	28 007	27 554	29 042
Total Revenue - Standard	2	2 880 021	3 376 883	3 730 721	3 864 158	4 040 105	4 040 105	4 525 652	4 837 176	5 231 100
Expenditure - Standard										
<i>Governance and Administration</i>		225 817	386 059	261 383	958 345	653 653	653 653	567 389	626 027	693 955
Executive & Council		21	(15 170)	4 774	375 211	110 904	110 904	107 394	116 432	123 036
Budget & Treasury Office		224 158	400 857	251 742	383 449	336 884	336 884	240 272	277 629	317 094
Corporate Services		1 639	372	4 867	199 685	205 865	205 865	219 723	231 967	253 824
<i>Community and Public Safety</i>		371 393	448 320	572 916	418 967	526 374	526 374	496 685	516 947	547 206
Community & Social Services		84 062	89 733	102 566	104 716	139 505	139 505	128 427	131 479	139 357
Sport And Recreation		75 614	104 649	120 260	80 116	95 531	95 531	107 264	113 185	120 622
Public Safety		122 192	188 045	266 751	198 735	213 740	213 740	205 187	213 194	224 874
Housing		31 956	31 422	48 487	15 685	27 688	27 688	36 390	38 740	40 818
Health		57 570	34 470	34 852	19 716	49 910	49 910	19 417	20 349	21 534
<i>Economic and Environmental Services</i>		366 575	351 985	509 355	262 586	499 565	499 565	561 986	601 816	643 121
Planning and Development		56 372	56 981	81 258	82 349	105 211	105 211	108 474	115 393	122 648
Road Transport		261 236	295 004	428 097	180 237	394 354	394 354	453 512	486 423	520 474
Environmental Protection		48 967								
<i>Trading Services</i>		1 731 661	2 041 635	2 220 868	1 831 704	2 014 491	2 014 491	2 362 997	2 574 323	2 807 665
Electricity		1 139 420	1 388 198	1 370 095	1 301 169	1 358 118	1 358 118	1 559 620	1 699 914	1 859 173
Water		370 730	426 035	562 566	320 898	437 161	437 161	515 832	563 007	615 429
Waste Water Management		9 194	122 873	169 187	102 171	108 092	108 092	181 939	196 148	211 431
Waste Management		212 318	104 529	119 021	107 466	111 121	111 121	105 605	115 255	121 631
<i>Other</i>	4	45 086	55 274	46 933	28 411	28 046	28 046	44 077	46 191	49 644
Total Expenditure - Standard	3	2 740 533	3 283 272	3 611 456	3 500 014	3 722 129	3 722 129	4 033 134	4 365 303	4 741 591
Surplus/(Deficit) for the year		139 488	93 611	119 265	364 144	317 976	317 976	492 518	471 873	489 509

References

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

Kwazulu-Natal: Mkhambathini(KZN226) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

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>		58 838	69 634	76 424	70 018	84 428	84 428	101 548	103 462	103 027
Executive & Council										
Budget & Treasury Office		58 838	69 634	76 424	70 018	84 428	84 428	101 548	103 462	103 027
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	16 251	-	-	-	-	-
Planning and Development					16 251					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	58 838	69 634	76 424	86 269	84 428	84 428	101 548	103 462	103 027
Expenditure - Standard										
<i>Governance and Administration</i>		40 456	46 212	52 913	50 944	65 153	65 153	83 627	85 718	84 446
Executive & Council										
Budget & Treasury Office		40 456	46 212	52 913	50 944	65 153	65 153	83 627	85 718	84 446
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	40 456	46 212	52 913	50 944	65 153	65 153	83 627	85 718	84 446
Surplus/(Deficit) for the year		18 382	23 422	23 512	35 324	19 275	19 275	17 921	17 744	18 581

References

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

Kwazulu-Natal: Richmond(KZN227) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		41 842	42 824	47 816	55 479	57 869	57 869	68 630	-	-
Executive & Council		986	1 744	2 197	2 553	2 853	2 853	4 545		
Budget & Treasury Office		40 548	41 010	44 656	51 892	53 953	53 953	63 095		
Corporate Services		308	70	963	1 034	1 063	1 063	990		
<i>Community and Public Safety</i>		5 577	7 639	8 510	5 855	7 493	7 493	5 205	-	-
Community & Social Services		1 418	1 635	2 000	2 331	2 469	2 469	2 368		
Sport And Recreation		2 483	398	4 552	2 658	4 184	4 184	2 107		
Public Safety		453	586	598	866	491	491	730		
Housing		1 223	5 019	1 361		348	348			
Health										
<i>Economic and Environmental Services</i>		7 105	20 326	24 269	19 347	33 028	33 028	30 525	-	-
Planning and Development		6 678	19 868	23 777	18 830	32 511	32 511	29 957		
Road Transport		428	458	492	517	517	517	569		
Environmental Protection										
<i>Trading Services</i>		570	362	1 209	642	930	930	1 245	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		570	362	1 209	642	930	930	1 245		
<i>Other</i>	4									
Total Revenue - Standard	2	55 095	71 151	81 804	81 322	99 320	99 320	105 605	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		18 615	21 709	22 011	26 190	27 085	27 085	30 076	-	-
Executive & Council		5 476	6 414	7 537	8 858	9 225	9 225	10 295		
Budget & Treasury Office		9 536	10 626	8 810	10 037	11 149	11 149	12 695		
Corporate Services		3 603	4 670	5 663	7 295	6 710	6 710	7 086		
<i>Community and Public Safety</i>		13 246	21 755	19 716	17 660	21 790	21 790	24 475	-	-
Community & Social Services		7 002	9 275	9 264	10 639	11 033	11 033	13 026		
Sport And Recreation		1 461	3 381	4 564	1 601	5 266	5 266	5 737		
Public Safety		3 559	4 080	4 528	5 420	5 142	5 142	5 712		
Housing		1 223	5 019	1 361		348	348			
Health										
<i>Economic and Environmental Services</i>		10 722	11 141	17 478	19 206	22 770	22 770	31 630	1 315	-
Planning and Development		5 496	5 149	8 447	9 471	12 213	12 213	19 511	1 315	
Road Transport		5 226	5 991	9 031	9 735	10 557	10 557	12 119		
Environmental Protection										
<i>Trading Services</i>		2 270	2 214	3 093	3 200	2 964	2 964	3 578	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		2 270	2 214	3 093	3 200	2 964	2 964	3 578		
<i>Other</i>	4									
Total Expenditure - Standard	3	44 854	56 819	62 298	66 257	74 609	74 609	89 760	1 315	-
Surplus/(Deficit) for the year		10 241	14 332	19 507	15 065	24 711	24 711	15 845	(1 315)	-

References

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

Kwazulu-Natal: uMgungundlovu(DC22) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

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>		397 354	504 107	546 387	406 922	402 013	402 013	422 847	456 589	493 757
Executive & Council								2 499		
Budget & Treasury Office		397 354	504 107	546 387	406 922	402 013	402 013	420 348	456 589	493 757
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	894	250	250	-	-	-
Community & Social Services					260	250	250			
Sport And Recreation					634					
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 862	2 303	2 303	2 579	2 784	2 537
Planning and Development					1 250			250	400	
Road Transport					3 612	2 303	2 303	2 329	2 384	2 537
Environmental Protection										
<i>Trading Services</i>		52 759	118 041	152 176	274 898	127 973	127 973	364 636	305 281	342 484
Electricity										
Water		45 889	94 293	152 176	246 556	104 259	104 259	356 652	296 851	333 649
Waste Water Management		6 870	23 748		28 342	23 714	23 714	7 983	8 430	8 835
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	450 113	622 148	698 563	687 576	532 539	532 539	790 062	764 654	838 778
Expenditure - Standard										
<i>Governance and Administration</i>		243 924	384 373	288 575	155 973	147 947	147 947	331 540	350 106	366 911
Executive & Council		137 434	160 877	167 120	39 513	39 535	39 535	224 095	236 645	248 004
Budget & Treasury Office		106 489	223 496	121 454	53 265	58 342	58 342	54 979	58 058	60 844
Corporate Services					63 195	50 070	50 070	52 466	55 404	58 063
<i>Community and Public Safety</i>		-	-	-	57 082	40 231	40 231	66 136	69 840	73 192
Community & Social Services					22 934	11 716	11 716	27 890	29 452	30 865
Sport And Recreation					3 850			5 500	5 808	6 087
Public Safety					30 298	28 515	28 515	32 746	34 580	36 240
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	27 425	55 784	55 784	17 124	18 082	18 950
Planning and Development					11 199	2 374	2 374	6 673	7 046	7 385
Road Transport					14 776	24 122	24 122	10 451	11 036	11 566
Environmental Protection					1 450	29 287	29 287			
<i>Trading Services</i>		150 091	217 483	274 830	319 708	320 515	320 515	151 971	160 481	168 184
Electricity						1 150	1 150			
Water		150 091	217 483	274 830	292 108	279 253	279 253	148 071	156 363	163 868
Waste Water Management					27 599	40 111	40 111	3 900	4 118	4 316
Waste Management										
<i>Other</i>	4				3 530	2 304	2 304	4 231	4 468	4 682
Total Expenditure - Standard	3	394 014	601 856	563 404	563 718	566 781	566 781	571 001	602 977	631 919
Surplus/(Deficit) for the year		56 099	20 292	135 158	123 858	(34 242)	(34 242)	219 060	161 677	206 858

References

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

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		325 865	415 474	221 876	253 385	242 664	242 664	249 819	257 532	267 031
Executive & Council		325 865	298 602	88 057	246 756	94 732	94 732	92 857	91 378	91 008
Budget & Treasury Office			116 871	132 348	4 266	145 512	145 512	155 408	164 614	174 469
Corporate Services				1 472	2 363	2 420	2 420	1 555	1 539	1 553
<i>Community and Public Safety</i>		-	-	21 080	27 273	33 963	33 963	18 918	21 058	21 932
Community & Social Services				5 557	4 723	4 400	4 400	4 710	4 922	5 153
Sport And Recreation										
Public Safety				14 829	9 791	9 358	9 358	9 917	10 512	11 143
Housing				694	2 532	2 275	2 275	4 263	5 593	5 605
Health					10 227	17 930	17 930	28	30	32
<i>Economic and Environmental Services</i>		-	-	48 257	51 590	89 673	89 673	106 104	103 616	56 532
Planning and Development				337	290	328	328	347	343	355
Road Transport				47 919	49 420	88 103	88 103	104 553	102 078	54 953
Environmental Protection					1 879	1 243	1 243	1 203	1 194	1 224
<i>Trading Services</i>		208 587	216 813	297 633	339 504	322 135	322 135	366 883	387 395	409 915
Electricity		193 946	216 813	242 468	287 251	278 141	278 141	319 644	338 923	360 298
Water										
Waste Water Management										
Waste Management		14 641		55 164	52 253	43 994	43 994	47 239	48 472	49 616
<i>Other</i>	4				321	164	164	180	189	199
Total Revenue - Standard	2	534 452	632 287	588 845	672 072	688 599	688 599	741 904	769 789	755 609
Expenditure - Standard										
<i>Governance and Administration</i>		518 072	552 664	124 189	158 824	137 136	137 136	156 477	161 444	180 449
Executive & Council		518 072	552 108	96 138	116 965	102 265	102 265	111 308	113 636	119 316
Budget & Treasury Office				13 585	21 678	18 281	18 281	24 392	25 785	27 101
Corporate Services			556	14 466	20 181	16 590	16 590	20 777	22 023	34 033
<i>Community and Public Safety</i>		-	-	99 600	68 320	69 645	69 645	74 617	80 149	84 617
Community & Social Services				54 294	14 413	15 078	15 078	15 399	16 295	17 232
Sport And Recreation										
Public Safety				34 010	37 955	34 783	34 783	37 269	39 505	41 875
Housing				11 296	13 060	10 290	10 290	12 157	13 968	14 506
Health					2 892	9 494	9 494	9 793	10 380	11 003
<i>Economic and Environmental Services</i>		-	-	90 950	120 549	137 758	137 758	159 704	164 502	166 424
Planning and Development				13 001	22 382	23 429	23 429	25 053	26 556	26 327
Road Transport				77 949	65 113	81 336	81 336	96 018	96 996	96 644
Environmental Protection					33 055	32 994	32 994	38 633	40 951	43 454
<i>Trading Services</i>		-	-	255 424	272 154	272 626	272 626	295 301	315 203	333 300
Electricity				216 248	230 848	235 547	235 547	254 838	272 312	286 228
Water										
Waste Water Management										
Waste Management				39 176	41 306	37 079	37 079	40 464	42 891	47 072
<i>Other</i>	4				13 815	4 777	4 777	6 163	6 532	6 922
Total Expenditure - Standard	3	518 072	552 664	570 163	633 662	621 942	621 942	692 262	727 830	771 712
Surplus/(Deficit) for the year		16 381	79 623	18 682	38 410	66 656	66 656	49 642	41 959	(16 103)

References

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

Kwazulu-Natal: Indaka(KZN233) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		58 638	65 744	72 592	76 399	79 121	79 121	88 570	85 149	82 338
Executive & Council		1 408	2 491	3 139	3 646	3 646	3 646	3 823	4 000	4 181
Budget & Treasury Office		56 912	62 990	68 939	72 072	74 940	74 940	84 624	81 026	78 035
Corporate Services		318	263	514	681	535	535	123	123	123
<i>Community and Public Safety</i>		-	-	-	-	-	-	768	798	840
Community & Social Services								768	798	840
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		21 409	21 218	23 749	22 551	32 401	32 401	31 051	22 787	30 890
Planning and Development										
Road Transport		21 409	21 218	23 749	22 551	32 401	32 401	31 051	22 787	30 890
Environmental Protection										
<i>Trading Services</i>		-	-	-	175	-	-	180	189	200
Electricity										
Water										
Waste Water Management										
Waste Management					175			180	189	200
<i>Other</i>	4									
Total Revenue - Standard	2	80 047	86 961	96 341	99 125	111 522	111 522	120 569	108 922	114 268
Expenditure - Standard										
<i>Governance and Administration</i>		29 865	26 930	33 617	40 733	45 117	45 117	48 081	50 952	53 840
Executive & Council		6 108	7 553	8 345	9 716	9 586	9 586	10 121	10 737	11 358
Budget & Treasury Office		12 454	12 724	16 121	15 688	21 622	21 622	25 022	26 506	27 999
Corporate Services		11 303	6 653	9 150	15 329	13 909	13 909	12 938	13 709	14 484
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 667	1 766	1 868
Community & Social Services								1 667	1 766	1 868
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		14 011	9 552	9 486	14 190	12 643	12 643	9 531	10 102	10 679
Planning and Development		3 012	1 329	2 343	2 302	1 947	1 947	1 211	1 285	1 359
Road Transport		11 000	8 222	7 143	11 888	10 696	10 696	8 319	8 818	9 320
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	1 210	1 281	1 353
Electricity										
Water										
Waste Water Management										
Waste Management								1 210	1 281	1 353
<i>Other</i>	4									
Total Expenditure - Standard	3	43 876	36 482	43 102	54 923	57 760	57 760	60 489	64 101	67 740
Surplus/(Deficit) for the year		36 171	50 479	53 239	44 202	53 762	53 762	60 080	44 821	46 528

References

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

Kwazulu-Natal: Umtshezi(KZN234) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Kwazulu-Natal: Okhahlamba(KZN235) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Kwazulu-Natal: Imbabazane(KZN236) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Kwazulu-Natal: Uthukela(DC23) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		162 531	295 512	269 863	299 336	296 492	296 492	320 524	341 893	366 775
Executive & Council		162 531	292 420	37 743	41 140	41 140	41 140	48 867	52 862	56 896
Budget & Treasury Office			3 092	232 120	258 196	255 352	255 352	271 657	289 031	309 879
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	6 317	250	250	250	1 200	-
Planning and Development					6 317	250	250	250	1 200	
Road Transport										
Environmental Protection										
<i>Trading Services</i>		294 574	361 064	528 180	408 409	469 276	469 276	525 662	522 616	583 147
Electricity										
Water		294 574	344 865	513 981	391 811	452 679	452 679	508 068	503 967	563 379
Waste Water Management			16 200	14 199	16 598	16 598	16 598	17 594	18 649	19 768
Waste Management										
<i>Other</i>	4		1 007							
Total Revenue - Standard	2	457 105	657 584	798 042	714 062	766 019	766 019	846 436	865 710	949 922
Expenditure - Standard										
<i>Governance and Administration</i>		44 865	63 289	113 657	189 663	180 809	180 809	213 740	226 656	241 321
Executive & Council		8 083	19 997	64 054	49 740	41 739	41 739	57 742	60 883	64 197
Budget & Treasury Office		24 113	13 186	23 341	104 843	98 456	98 456	116 158	123 342	131 913
Corporate Services		12 669	30 106	26 262	35 080	40 614	40 614	39 840	42 431	45 211
<i>Community and Public Safety</i>		4 143	5 343	11 271	11 099	15 113	15 113	14 656	15 401	16 185
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		4 143	5 343	11 271	11 099	15 113	15 113	14 656	15 401	16 185
<i>Economic and Environmental Services</i>		5 473	3 623	8 760	26 940	23 915	23 915	30 657	32 949	33 782
Planning and Development		5 473	3 623	8 760	26 940	23 915	23 915	30 657	32 949	33 782
Road Transport										
Environmental Protection										
<i>Trading Services</i>		110 767	567 309	317 076	238 887	237 755	237 755	252 944	268 394	289 956
Electricity										
Water		110 767	567 309	314 860	235 959	234 690	234 690	249 755	265 015	286 374
Waste Water Management				2 216	2 927	3 065	3 065	3 188	3 379	3 582
Waste Management										
<i>Other</i>	4		9 812							
Total Expenditure - Standard	3	165 248	649 376	450 763	466 588	457 593	457 593	511 996	543 401	581 245
Surplus/(Deficit) for the year		291 857	8 208	347 279	247 474	308 426	308 426	334 440	322 308	368 677

References

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

Kwazulu-Natal: Endumeni(KZN241) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		93 707	87 937	85 050	93 945	102 456	102 456	108 368	109 226	113 944
Executive & Council		24 096	30 595	25 735	36 283	37 034	37 034	43 838	40 948	41 284
Budget & Treasury Office		69 579	57 314	59 298	57 645	65 407	65 407	64 515	68 263	72 644
Corporate Services		32	27	17	16	15	15	15	15	15
<i>Community and Public Safety</i>		2 575	2 828	6 010	4 773	5 287	5 287	14 785	5 008	5 235
Community & Social Services		2 027	2 117	4 542	3 985	4 470	4 470	13 998	4 202	4 407
Sport And Recreation										
Public Safety		241	293	1 038	340	311	311	335	355	376
Housing		308	418	431	448	506	506	452	452	452
Health										
<i>Economic and Environmental Services</i>		4 305	16 908	18 228	20 097	19 180	19 180	19 186	18 545	19 233
Planning and Development										
Road Transport		4 305	16 908	18 228	20 097	19 180	19 180	19 186	18 545	19 233
Environmental Protection										
<i>Trading Services</i>		89 488	109 246	113 922	127 984	124 569	124 569	142 824	155 559	170 721
Electricity		74 144	92 116	95 561	107 391	103 947	103 947	120 666	132 095	145 615
Water										
Waste Water Management										
Waste Management		15 344	17 130	18 361	20 593	20 621	20 621	22 158	23 464	25 107
<i>Other</i>	4	4	5	3	3	3	3	3	3	4
Total Revenue - Standard	2	190 079	216 923	223 214	246 802	251 496	251 496	285 165	288 341	309 137
Expenditure - Standard										
<i>Governance and Administration</i>		51 519	47 603	52 845	44 239	74 207	74 207	67 905	69 740	73 115
Executive & Council		12 203	17 685	13 947	20 124	31 452	31 452	14 641	14 642	15 410
Budget & Treasury Office		33 236	22 940	33 313	15 926	34 991	34 991	37 975	39 204	40 949
Corporate Services		6 080	6 978	5 585	8 189	7 763	7 763	15 290	15 895	16 756
<i>Community and Public Safety</i>		27 348	29 087	36 711	39 018	34 776	34 776	42 741	44 714	47 476
Community & Social Services		18 314	19 712	25 504	26 536	24 235	24 235	29 349	30 543	32 380
Sport And Recreation										
Public Safety		8 760	9 091	10 939	12 151	10 484	10 484	13 262	14 080	15 002
Housing		274	285	268	331	57	57	130	91	93
Health										
<i>Economic and Environmental Services</i>		14 932	19 466	19 935	26 754	19 623	19 623	27 597	28 005	29 767
Planning and Development								2 364	2 536	2 687
Road Transport		14 932	19 466	19 935	26 754	19 623	19 623	25 232	25 470	27 080
Environmental Protection										
<i>Trading Services</i>		86 498	106 739	115 950	117 704	100 776	100 776	119 668	130 070	141 372
Electricity		72 980	90 725	96 000	96 831	88 158	88 158	101 355	110 275	120 560
Water										
Waste Water Management		699	678	839	1 108	1 091	1 091	1 198	1 271	1 343
Waste Management		12 819	15 335	19 111	19 764	11 526	11 526	17 114	18 525	19 469
<i>Other</i>	4	157	171	264	300	262	262	300	325	351
Total Expenditure - Standard	3	180 454	203 066	225 705	228 015	229 644	229 644	258 211	272 856	292 082
Surplus/(Deficit) for the year		9 625	13 857	(2 492)	18 787	21 852	21 852	26 954	15 486	17 055

References

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

Kwazulu-Natal: Nquthu(KZN242) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		105 154	135 347	145 733	144 908	146 670	146 670	170 006	171 246	170 243
Executive & Council					30 150	30 150	30 150	31 176	32 292	34 001
Budget & Treasury Office		105 154	135 347	145 733	113 804	115 972	115 972	135 447	135 457	132 634
Corporate Services					954	547	547	3 383	3 497	3 608
<i>Community and Public Safety</i>		-	-	-	1 547	1 464	1 464	1 738	1 821	1 905
Community & Social Services					1 452	1 369	1 369	1 488	1 566	1 645
Sport And Recreation										
Public Safety					95	95	95	250	255	260
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	44 184	145	145	-	-	-
Planning and Development					145	145	145			
Road Transport					44 039					
Environmental Protection										
<i>Trading Services</i>		11 969	12 373	15 328	25 873	30 118	30 118	45 311	38 311	40 311
Electricity		8 375	8 579	9 891	24 489	28 734	28 734	43 964	36 964	38 964
Water										
Waste Water Management										
Waste Management		3 595	3 794	5 437	1 384	1 384	1 384	1 347	1 347	1 347
<i>Other</i>	4									
Total Revenue - Standard	2	117 123	147 720	161 061	216 512	178 397	178 397	217 055	211 378	212 459
Expenditure - Standard										
<i>Governance and Administration</i>		62 772	91 746	99 806	69 367	55 055	55 055	49 149	52 138	54 041
Executive & Council					24 004	25 199	25 199	29 921	32 000	32 774
Budget & Treasury Office		62 772	91 746	99 806	15 046	16 836	16 836	15 128	15 813	16 713
Corporate Services					30 317	13 020	13 020	4 100	4 325	4 554
<i>Community and Public Safety</i>		-	-	-	(15 337)	18 892	18 892	9 325	9 837	10 359
Community & Social Services					(17 806)	16 335	16 335	4 898	5 168	5 442
Sport And Recreation										
Public Safety					2 468	2 557	2 557	4 426	4 670	4 917
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	25 025	31 876	31 876	6 657	7 023	7 395
Planning and Development					11 008	14 448	14 448	3 540	3 735	3 933
Road Transport					14 017	17 428	17 428	3 117	3 288	3 463
Environmental Protection										
<i>Trading Services</i>		-	-	-	31 793	33 120	33 120	26 836	27 478	28 427
Electricity					24 144	25 382	25 382	21 566	21 918	22 572
Water										
Waste Water Management					1 404	1 414	1 414	1 329	1 402	1 477
Waste Management					6 244	6 325	6 325	3 941	4 158	4 378
<i>Other</i>	4									
Total Expenditure - Standard	3	62 772	91 746	99 806	110 846	138 942	138 942	91 966	96 477	100 222
Surplus/(Deficit) for the year		54 352	55 975	61 255	105 665	39 454	39 454	125 088	114 902	112 237

References

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

Kwazulu-Natal: Msinga(KZN244) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		99 181	111 070	111 091	161 864	165 720	165 720	177 064	186 056	195 231
Executive & Council				108 599		162 163	162 163			
Budget & Treasury Office		99 181	111 070	2 492	161 864	3 557	3 557	177 064	186 056	195 231
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>		21	21	-	45	43	43	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		21	21		45	43	43			
<i>Other</i>	4									
Total Revenue - Standard	2	99 202	111 091	111 091	161 909	165 763	165 763	177 064	186 056	195 231
Expenditure - Standard										
<i>Governance and Administration</i>		72 623	79 925	79 925	126 530	170 713	170 713	216 101	328 059	240 704
Executive & Council				79 925		170 713	170 713			
Budget & Treasury Office		72 623	79 925		126 530			216 101	328 059	240 704
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	72 623	79 925	79 925	126 530	170 713	170 713	216 101	328 059	240 704
Surplus/(Deficit) for the year		26 579	31 166	31 166	35 379	(4 951)	(4 951)	(39 037)	(142 003)	(45 473)

References

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

Kwazulu-Natal: Umvoti(KZN245) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		58 214	109 573	105 029	142 186	102 526	102 526	123 170	128 844	132 067
Executive & Council		16 476		1		1	1	85 273	89 354	90 393
Budget & Treasury Office		41 440	109 573	101 687	142 186	102 366	102 366	37 748	39 337	41 518
Corporate Services		298		3 341		159	159	149	153	156
<i>Community and Public Safety</i>		3 171	-	2 235	-	793	793	12 485	12 920	13 565
Community & Social Services		623		1 224		511	511	12 485	12 920	13 565
Sport And Recreation		41		30		15	15			
Public Safety		862		955		234	234			
Housing		26		26		34	34			
Health		1 620								
<i>Economic and Environmental Services</i>		11 584	-	6 769	-	56 133	56 133	41 680	30 681	32 026
Planning and Development		86		1 216		1	1	12 970	2 984	2 984
Road Transport		11 498		5 552		56 132	56 132	28 710	27 697	29 042
Environmental Protection										
<i>Trading Services</i>		52 283	54 214	62 123	62 796	62 799	62 799	96 638	96 221	91 711
Electricity		46 984	48 680	56 138	56 539	56 539	56 539	96 638	96 221	91 711
Water										
Waste Water Management				5 985						
Waste Management		5 300	5 534		6 258	6 260	6 260			
<i>Other</i>	4	2 089				2 582	2 582			
Total Revenue - Standard	2	127 342	163 787	176 156	204 982	224 833	224 833	273 973	268 666	269 369
Expenditure - Standard										
<i>Governance and Administration</i>		42 493	151 922	47 580	226 353	65 002	65 002	62 129	64 601	69 292
Executive & Council		21 434		17 197		21 411	21 411	27 371	26 720	29 377
Budget & Treasury Office		7 883	151 922	8 986	226 353	30 758	30 758	12 976	13 682	14 490
Corporate Services		13 176		21 397		12 832	12 832	21 782	24 199	25 425
<i>Community and Public Safety</i>		20 091	-	23 800	-	38 631	38 631	47 175	49 735	51 839
Community & Social Services		2 710		3 021		26 754	26 754	47 175	49 735	51 839
Sport And Recreation		4 136		6 609		2 678	2 678			
Public Safety		8 766		13 875		9 156	9 156			
Housing		570		207		43	43			
Health		3 909		88						
<i>Economic and Environmental Services</i>		14 912	-	24 685	-	9 288	9 288	56 018	51 688	53 637
Planning and Development		658		4 448		2 592	2 592	6 620	6 881	7 443
Road Transport		14 254		20 237		6 696	6 696	49 398	44 807	46 194
Environmental Protection										
<i>Trading Services</i>		49 386	-	56 040	-	72 728	72 728	46 838	53 162	60 073
Electricity		41 640		45 595		65 131	65 131	46 838	53 162	60 073
Water										
Waste Water Management				10 445						
Waste Management		7 746				7 598	7 598			
<i>Other</i>	4									
Total Expenditure - Standard	3	126 881	151 922	152 105	226 353	185 649	185 649	212 160	219 186	234 841
Surplus/(Deficit) for the year		460	11 865	24 051	(21 371)	39 184	39 184	61 813	49 480	34 528

References

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

Kwazulu-Natal: Umzinyathi(DC24) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		398 366	512 365	119 584	119 371	117 398	117 398	60 432	62 687	66 823
Executive & Council			512 365	75 861	86 292	86 292	86 292	27 550	27 261	28 831
Budget & Treasury Office				43 403	32 849	30 601	30 601	32 536	35 060	37 606
Corporate Services		398 366		319	230	504	504	346	366	386
<i>Community and Public Safety</i>		-	-	-	5 500	508	508	250	-	-
Community & Social Services					5 500	508	508	250		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 984	1 692	1 692	1 190	1 360	1 033
Planning and Development					2 984	1 692	1 692	1 190	1 360	1 033
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	40 839	619 341	513 852	518 057	518 057	662 234	633 002	701 594
Electricity										
Water			30 558	609 061	314 383	505 487	505 487	309 849	294 275	361 743
Waste Water Management			10 281	10 280	199 469	12 570	12 570	352 386	338 727	339 851
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	398 366	553 204	738 924	641 707	637 655	637 655	724 106	697 050	769 450
Expenditure - Standard										
<i>Governance and Administration</i>		295 578	397 021	198 883	183 097	164 703	164 703	89 819	95 351	100 621
Executive & Council			397 021	51 351	15 672	14 053	14 053	21 967	23 570	24 890
Budget & Treasury Office				100 313	136 104	118 241	118 241	34 087	36 025	37 972
Corporate Services		295 578		47 219	31 320	32 409	32 409	33 764	35 756	37 759
<i>Community and Public Safety</i>		-	-	38 672	28 938	33 433	33 433	23 708	24 842	26 234
Community & Social Services				38 672	28 938	33 433	33 433	23 708	24 842	26 234
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	25 724	22 461	16 004	16 004	17 699	18 842	19 495
Planning and Development				25 724	22 461	16 004	16 004	17 699	18 842	19 495
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	196 736	177 064	195 834	195 834	273 800	259 948	266 529
Electricity										
Water				148 945	154 521	178 608	178 608	257 072	242 634	248 245
Waste Water Management				47 790	22 544	17 226	17 226	16 728	17 315	18 284
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	295 578	397 021	460 015	411 560	409 975	409 975	405 027	398 984	412 878
Surplus/(Deficit) for the year		102 788	156 183	278 910	230 147	227 680	227 680	319 079	298 065	356 572

References

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

Kwazulu-Natal: Newcastle(KZN252) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		1 438 982	648 287	362 517	344 618	322 482	322 482	343 779	368 329	402 271
Executive & Council		1 438 982	483 090	12 053	21 904	21 115	21 115	16 499	14 646	14 809
Budget & Treasury Office			165 197	261 049	270 668	249 338	249 338	272 997	299 350	329 729
Corporate Services				89 414	52 045	52 029	52 029	54 284	54 333	57 733
<i>Community and Public Safety</i>		-	-	17 049	18 319	21 283	21 283	18 887	20 482	21 607
Community & Social Services				2 877	8 503	5 861	5 861	9 554	10 416	10 735
Sport And Recreation				315	736	736	736	644	709	780
Public Safety				8 701	2 471	2 471	2 471	2 718	2 990	3 289
Housing				5 156	6 608	12 214	12 214	5 968	6 365	6 802
Health				0	2	2	2	2	2	2
<i>Economic and Environmental Services</i>		-	-	66 939	4 589	4 597	4 597	2 405	2 645	2 910
Planning and Development				7 692	529	537	537	591	650	715
Road Transport				59 247	4 060	4 060	4 060	1 814	1 995	2 195
Environmental Protection				0						
<i>Trading Services</i>		-	715 226	1 009 598	1 158 700	1 160 072	1 160 072	1 215 741	1 312 186	1 429 916
Electricity			437 311	533 649	663 155	663 584	663 584	702 824	782 558	875 336
Water			135 209	236 284	224 081	224 200	224 200	226 202	230 640	242 509
Waste Water Management			78 637	144 028	169 475	169 475	169 475	178 125	184 850	192 051
Waste Management			64 070	95 636	101 989	102 813	102 813	108 590	114 138	120 021
<i>Other</i>	4			109	136	136	136	149	164	181
Total Revenue - Standard	2	1 438 982	1 363 513	1 456 211	1 526 362	1 508 570	1 508 570	1 580 961	1 703 807	1 856 885
Expenditure - Standard										
<i>Governance and Administration</i>		1 073 168	1 533 177	232 113	310 709	326 052	326 052	328 689	362 861	380 187
Executive & Council		1 073 168	1 533 177	103 208	134 867	116 840	116 840	128 121	122 305	133 015
Budget & Treasury Office				63 256	81 929	132 110	132 110	121 190	150 633	152 338
Corporate Services				65 648	93 914	77 103	77 103	79 378	89 923	94 834
<i>Community and Public Safety</i>		-	-	168 042	198 227	217 103	217 103	247 316	258 382	273 128
Community & Social Services				60 399	67 560	79 211	79 211	92 832	101 224	106 604
Sport And Recreation				40 599	46 222	48 917	48 917	56 632	59 620	62 966
Public Safety				49 609	60 093	62 405	62 405	67 491	64 742	68 343
Housing				14 843	21 196	22 183	22 183	25 342	27 490	28 883
Health				2 592	3 156	4 388	4 388	5 020	5 305	6 332
<i>Economic and Environmental Services</i>		-	-	317 705	346 409	297 537	297 537	328 589	340 731	355 063
Planning and Development				31 705	36 044	36 004	36 004	38 101	42 965	45 574
Road Transport				285 905	310 259	261 363	261 363	290 318	297 729	309 452
Environmental Protection				94	106	170	170	170	36	37
<i>Trading Services</i>		-	-	703 423	1 002 497	865 198	865 198	928 102	1 044 174	1 151 950
Electricity				519 498	515 700	494 258	494 258	557 166	666 683	751 478
Water				73 563	294 387	214 420	214 420	224 628	230 459	244 829
Waste Water Management				42 935	83 016	63 001	63 001	46 771	51 342	54 513
Waste Management				67 427	109 394	93 519	93 519	99 537	95 689	101 129
<i>Other</i>	4			225	627	341	341	1 991	564	821
Total Expenditure - Standard	3	1 073 168	1 533 177	1 421 506	1 858 469	1 706 231	1 706 231	1 834 688	2 006 712	2 161 148
Surplus/(Deficit) for the year		365 814	(169 664)	34 704	(332 107)	(197 661)	(197 661)	(253 726)	(302 904)	(304 263)

References

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

Kwazulu-Natal: eMadlangeni(KZN253) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		37 334	38 095	52 284	55 128	55 812	55 812	62 141	68 168	71 506
Executive & Council		37 334	13 989	15 625	17 467	17 050	17 050	21 017	21 232	20 783
Budget & Treasury Office			24 106	36 658	37 658	38 760	38 760	41 122	46 934	50 721
Corporate Services				1	2	2	2	2	2	2
<i>Community and Public Safety</i>		-	2 378	1 715	2 548	1 612	1 612	1 689	1 789	1 889
Community & Social Services			1 036	572	1 114	604	604	633	670	707
Sport And Recreation										
Public Safety			1 342	1 143	1 434	1 008	1 008	1 057	1 119	1 182
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	57	70	78	78	82	86	91
Planning and Development										
Road Transport				57	70	78	78	82	86	91
Environmental Protection										
<i>Trading Services</i>		10 998	11 730	12 934	13 428	13 389	13 389	14 032	14 859	15 692
Electricity		9 805	10 463	11 650	12 034	12 042	12 042	12 620	13 365	14 113
Water										
Waste Water Management										
Waste Management		1 193	1 266	1 284	1 394	1 347	1 347	1 411	1 495	1 578
<i>Other</i>	4			598	1 126	750	750	786	832	879
Total Revenue - Standard	2	48 333	52 203	67 588	72 299	71 640	71 640	78 729	85 735	90 057
Expenditure - Standard										
<i>Governance and Administration</i>		54 905	26 335	31 769	40 537	33 832	33 832	35 387	32 532	33 575
Executive & Council		54 905	3 179	7 436	9 019	9 151	9 151	9 224	7 835	8 020
Budget & Treasury Office			21 008	20 716	26 029	19 061	19 061	20 356	18 598	19 114
Corporate Services			2 147	3 617	5 490	5 620	5 620	5 807	6 099	6 441
<i>Community and Public Safety</i>		-	4 173	5 880	7 942	7 639	7 639	8 317	8 808	9 301
Community & Social Services			2 654	3 908	5 390	5 612	5 612	6 071	6 429	6 789
Sport And Recreation										
Public Safety			1 519	1 972	2 552	2 027	2 027	2 246	2 378	2 512
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 236	2 499	5 441	2 342	2 342	5 255	5 570	5 881
Planning and Development					1 090	438	438	821	874	923
Road Transport			1 236	2 499	4 351	1 904	1 904	4 434	4 696	4 958
Environmental Protection										
<i>Trading Services</i>		-	9 903	10 363	13 292	12 621	12 621	15 372	16 279	17 190
Electricity			9 749	10 103	12 363	12 176	12 176	14 510	15 366	16 226
Water										
Waste Water Management										
Waste Management			155	260	929	445	445	862	913	964
<i>Other</i>	4		1 140	1 599	2 341	1 834	1 834	2 007	2 125	2 244
Total Expenditure - Standard	3	54 905	42 788	52 110	69 553	58 269	58 269	66 337	65 313	68 192
Surplus/(Deficit) for the year		(6 573)	9 415	15 478	2 747	13 372	13 372	12 392	20 422	21 866

References

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

Kwazulu-Natal: Dannhauser(KZN254) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		77 475	83 835	117 814	115 839	143 873	143 873	131 902	127 698	123 101
Executive & Council				850	34 281	5 859	5 859	3 823	3 997	4 173
Budget & Treasury Office		76 215	82 497	67 620	81 439	84 138	84 138	99 055	93 823	92 696
Corporate Services		1 260	1 339	49 344	118	53 875	53 875	29 024	29 878	26 232
<i>Community and Public Safety</i>		-	-	2 808	3 862	3 200	3 200	3 376	2 479	2 613
Community & Social Services				689	1 661	1 698	1 698	1 762	776	817
Sport And Recreation										
Public Safety				2 118	2 201	1 502	1 502	1 614	1 703	1 795
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	884	934	934	934	930	957	1 033
Planning and Development				884		934	934	930	957	1 033
Road Transport										
Environmental Protection					934					
<i>Trading Services</i>		755	826	852	951	-	-	980	1 037	1 094
Electricity										
Water										
Waste Water Management										
Waste Management		755	826	852	951			980	1 037	1 094
<i>Other</i>	4									
Total Revenue - Standard	2	78 231	84 662	122 357	121 586	148 006	148 006	137 188	132 171	127 841
Expenditure - Standard										
<i>Governance and Administration</i>		93 641	76 532	96 324	60 410	54 674	54 674	66 839	69 247	73 049
Executive & Council		93 641	76 532	30 891	7 677	20 135	20 135	19 860	21 000	22 154
Budget & Treasury Office				36 623	9 047	13 645	13 645	19 513	19 181	20 115
Corporate Services				28 811	43 686	20 894	20 894	27 466	29 067	30 779
<i>Community and Public Safety</i>		-	-	15 102	9 327	12 359	12 359	14 553	15 393	16 327
Community & Social Services				13 282	7 012	9 809	9 809	11 337	11 974	12 694
Sport And Recreation										
Public Safety				1 820	2 316	2 550	2 550	3 216	3 419	3 634
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	4 898	1 234	3 329	3 329	4 561	4 835	5 115
Planning and Development				4 898		3 329	3 329	4 561	4 835	5 115
Road Transport										
Environmental Protection					1 234					
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	93 641	76 532	116 324	70 971	70 362	70 362	85 954	89 475	94 491
Surplus/(Deficit) for the year		(15 411)	8 130	6 033	50 615	77 645	77 645	51 235	42 696	33 350

References

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

Kwazulu-Natal: Amajuba(DC25) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		125 700	102 700	66 317	72 155	72 271	72 271	78 374	83 335	89 280
Executive & Council		80 241	49 509	11 790	12 374	12 374	12 374	13 336	13 954	14 596
Budget & Treasury Office		45 324	52 396	54 103	59 034	59 342	59 342	63 655	68 818	74 092
Corporate Services		135	795	424	747	555	555	1 384	563	593
<i>Community and Public Safety</i>		19	99	6 504	100	5 726	5 726	6 167	6 454	6 751
Community & Social Services		19	99	5 625	100	5 726	5 726	50	53	56
Sport And Recreation										
Public Safety				880						
Housing										
Health								6 117	6 401	6 695
<i>Economic and Environmental Services</i>		43	3 082	62 552	16 676	1 000	1 000	2 437	2 464	2 201
Planning and Development		43	3 082		11 000	1 000	1 000	430	400	
Road Transport				62 552				2 007	2 064	2 201
Environmental Protection					5 676					
<i>Trading Services</i>		2 260	74 228	65 282	54 721	66 461	66 461	77 269	77 493	81 343
Electricity										
Water		2 260	74 228	65 282	54 721	62 810	62 810	77 269	77 493	81 343
Waste Water Management						3 651	3 651			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	128 022	180 109	200 656	143 653	145 459	145 459	164 248	169 745	179 576
Expenditure - Standard										
<i>Governance and Administration</i>		49 853	61 328	51 773	55 847	51 680	51 680	56 724	59 929	63 067
Executive & Council		25 692	16 770	18 316	16 908	15 627	15 627	17 149	18 098	19 061
Budget & Treasury Office		9 426	15 261	12 027	13 108	13 562	13 562	14 619	15 398	16 162
Corporate Services		14 735	29 297	21 430	25 830	22 492	22 492	24 957	26 433	27 844
<i>Community and Public Safety</i>		13 839	33 653	20 341	16 380	17 994	17 994	18 380	19 180	20 196
Community & Social Services		10 196	25 930	15 257	10 147	11 024	11 024	9 523	9 836	10 357
Sport And Recreation										
Public Safety			7 723	5 084	6 234	6 970	6 970	5 548	5 853	6 163
Housing										
Health		3 642						3 309	3 491	3 676
<i>Economic and Environmental Services</i>		11 760	24 750	88 357	38 144	15 029	15 029	30 356	32 696	34 259
Planning and Development		11 760	24 750	18 671	27 638	15 029	15 029	18 956	20 722	21 622
Road Transport				69 686	7 720			11 401	11 974	12 637
Environmental Protection					2 786					
<i>Trading Services</i>		14 938	70 100	75 747	28 088	59 454	59 454	55 112	56 783	60 036
Electricity										
Water		14 938	70 100	75 747	28 088	59 454	59 454	55 112	56 783	60 036
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	90 390	189 831	236 218	138 459	144 156	144 156	160 572	168 588	177 558
Surplus/(Deficit) for the year		37 632	(9 722)	(35 562)	5 194	1 302	1 302	3 676	1 157	2 017

References

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

Kwazulu-Natal: eDumbe(KZN261) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		68 369	62 861	31 728	32 676	35 418	35 418	41 842	44 299	44 558
Executive & Council		55 865	55 727	11 460	6 551	7 524	7 524	9 725	9 803	9 666
Budget & Treasury Office		12 504	7 134	14 572	20 922	22 668	22 668	26 074	28 400	28 916
Corporate Services				5 695	5 204	5 226	5 226	6 044	6 096	5 976
<i>Community and Public Safety</i>		-	-	13 369	10 339	10 847	10 847	14 599	13 143	12 993
Community & Social Services				5 696	8 930	9 438	9 438	9 868	9 896	9 803
Sport And Recreation					150	150	150			
Public Safety				7 674	1 258	1 258	1 258	4 731	3 246	3 190
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	48 724	39 489	56 510	56 510	39 927	39 468	39 820
Planning and Development				5 044	4 650	4 675	4 675	5 808	5 839	5 695
Road Transport				43 680	34 839	51 835	51 835	34 119	33 629	34 126
Environmental Protection										
<i>Trading Services</i>		27 385	35 139	-	34 136	26 242	26 242	47 755	46 031	49 356
Electricity		22 922	29 397		28 871	20 978	20 978	39 646	37 508	40 415
Water										
Waste Water Management										
Waste Management		4 463	5 743		5 265	5 265	5 265	8 109	8 523	8 941
<i>Other</i>	4									
Total Revenue - Standard	2	95 754	98 000	93 822	116 640	129 017	129 017	144 123	142 940	146 727
Expenditure - Standard										
<i>Governance and Administration</i>		84 490	84 418	58 175	41 925	44 358	44 358	56 917	54 586	57 457
Executive & Council		84 490	84 418	19 254	14 354	15 025	15 025	17 102	17 304	18 270
Budget & Treasury Office				26 672	15 524	17 408	17 408	19 318	17 741	18 543
Corporate Services				12 249	12 048	11 925	11 925	20 497	19 542	20 644
<i>Community and Public Safety</i>		-	-	11 915	11 149	11 721	11 721	8 469	7 895	8 274
Community & Social Services				7 075	7 189	7 525	7 525	7 694	7 682	8 052
Sport And Recreation						150	150			
Public Safety				4 840	3 960	4 046	4 046	775	213	222
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	28 492	14 361	15 290	15 290	62 737	51 417	53 470
Planning and Development				5 626	4 835	4 965	4 965	7 116	7 325	7 704
Road Transport				22 866	9 526	10 325	10 325	55 622	44 092	45 766
Environmental Protection										
<i>Trading Services</i>		-	-	-	22 977	22 625	22 625	16 000	17 120	18 318
Electricity					18 170	17 818	17 818	16 000	17 120	18 318
Water										
Waste Water Management										
Waste Management					4 807	4 807	4 807			
<i>Other</i>	4				200	325	325			
Total Expenditure - Standard	3	84 490	84 418	98 582	90 611	94 319	94 319	144 123	131 018	137 520
Surplus/(Deficit) for the year		11 264	13 582	(4 760)	26 028	34 698	34 698	-	11 922	9 207

References

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

Kwazulu-Natal: uPhongolo(KZN262) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		58 092	59 562	69 081	65 672	50 652	50 652	87 192	89 722	90 805
Executive & Council		8 988	9 777	15 943	16 758	20 420	20 420	20 768	21 042	20 792
Budget & Treasury Office		48 717	38 703	39 720	40 101	18 832	18 832	51 482	53 496	54 983
Corporate Services		386	11 082	13 418	8 814	11 401	11 401	14 941	15 184	15 030
<i>Community and Public Safety</i>		4 069	12 956	36 095	14 352	14 655	14 655	20 933	21 325	21 196
Community & Social Services		3 218	4 609	24 105	6 939	6 933	6 933	9 071	9 256	9 226
Sport And Recreation		54	1 503	5 780	2 262	1 333	1 333	3 627	3 677	3 625
Public Safety		797	6 845	5 779	5 151	6 388	6 388	8 235	8 392	8 345
Housing				431						
Health										
<i>Economic and Environmental Services</i>		20 646	29 796	21 788	44 294	57 359	57 359	57 401	54 346	55 568
Planning and Development		18 314	23 233	15 075	35 320	47 044	47 044	44 099	40 792	42 091
Road Transport		2 332	6 245	6 713	8 974	10 315	10 315	13 303	13 555	13 477
Environmental Protection			318							
<i>Trading Services</i>		41 329	34 771	42 026	63 775	48 831	48 831	52 692	55 693	60 506
Electricity		30 845	28 775	34 931	53 587	38 974	38 974	42 362	44 753	48 953
Water										
Waste Water Management										
Waste Management		10 484	5 996	7 096	10 188	9 857	9 857	10 330	10 940	11 552
<i>Other</i>	4	341	547	470	1 279	1 540	1 540	2 063	2 089	2 055
Total Revenue - Standard	2	124 476	137 633	169 461	189 373	173 037	173 037	220 280	223 174	230 129
Expenditure - Standard										
<i>Governance and Administration</i>		38 468	42 132	47 541	59 332	64 806	64 806	68 592	71 993	76 658
Executive & Council		12 823	14 510	17 520	22 307	22 488	22 488	17 480	18 474	19 525
Budget & Treasury Office		16 956	13 668	16 432	22 293	22 947	22 947	27 478	29 271	31 422
Corporate Services		8 688	13 955	13 589	14 732	19 371	19 371	23 634	24 248	25 711
<i>Community and Public Safety</i>		15 600	14 016	17 342	20 367	23 373	23 373	35 463	32 728	31 880
Community & Social Services		4 401	4 405	5 765	8 362	8 362	8 362	16 720	14 880	15 804
Sport And Recreation		1 510	2 182	3 332	3 993	6 874	6 874	8 232	6 718	4 220
Public Safety		9 676	7 429	8 245	8 011	8 137	8 137	10 510	11 130	11 856
Housing		13								
Health										
<i>Economic and Environmental Services</i>		8 569	21 661	21 597	26 134	26 431	26 431	32 768	34 880	37 731
Planning and Development		1 504	12 887	10 537	13 164	13 164	13 164	15 526	19 393	21 316
Road Transport		7 065	8 500	11 060	12 970	13 267	13 267	17 242	15 487	16 416
Environmental Protection			274							
<i>Trading Services</i>		23 481	24 627	28 234	35 084	34 902	34 902	42 554	40 989	37 322
Electricity		18 243	20 962	23 096	29 166	28 983	28 983	32 408	35 571	39 210
Water										
Waste Water Management										
Waste Management		5 237	3 666	5 139	5 919	5 919	5 919	10 146	5 418	(1 888)
<i>Other</i>	4	490	589	860	2 335	2 335	2 335	2 443	2 588	2 737
Total Expenditure - Standard	3	86 607	103 025	115 575	143 252	151 846	151 846	181 821	183 178	186 328
Surplus/(Deficit) for the year		37 869	34 607	53 886	46 121	21 190	21 190	38 459	39 996	43 801

References

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

Kwazulu-Natal: Abaqulusi(KZN263) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		108 070	122 763	182 789	156 305	163 839	163 839	178 512	183 622	186 936
Executive & Council		3 731	6 161	6 909	8 517	8 517	8 517	9 018	9 515	10 089
Budget & Treasury Office		103 583	115 905	173 043	146 989	150 005	150 005	169 162	173 788	176 511
Corporate Services		755	697	2 837	799	5 317	5 317	332	319	337
<i>Community and Public Safety</i>		7 654	7 244	14 944	12 167	9 434	9 434	9 496	10 012	10 533
Community & Social Services		1 932	1 993	3 126	6 058	5 733	5 733	3 774	3 975	4 177
Sport And Recreation		25	41	35	51	51	51			
Public Safety		5 696	5 210	11 783	6 058	3 650	3 650	5 722	6 037	6 356
Housing										
Health										
<i>Economic and Environmental Services</i>		18 811	29 091	54 846	44 636	46 197	46 197	39 706	41 042	43 247
Planning and Development		184	995	21 774	582	495	495	176	186	196
Road Transport		18 627	28 096	33 073	44 054	45 702	45 702	39 530	40 856	43 050
Environmental Protection										
<i>Trading Services</i>		189 628	202 617	233 590	255 984	257 144	257 144	283 965	311 303	341 533
Electricity		137 183	134 392	156 967	174 419	167 830	167 830	190 752	208 769	228 746
Water		23 241	36 082	39 962	39 759	47 587	47 587	50 290	55 318	60 850
Waste Water Management		14 809	16 411	19 208	22 170	22 091	22 091	24 685	27 153	29 869
Waste Management		14 396	15 732	17 453	19 636	19 636	19 636	18 238	20 062	22 068
<i>Other</i>	4	100	100	50	100	100	100	100	100	100
Total Revenue - Standard	2	324 263	361 815	486 219	469 192	476 714	476 714	511 779	546 079	582 350
Expenditure - Standard										
<i>Governance and Administration</i>		76 251	88 180	101 091	90 437	98 977	98 977	100 932	104 255	109 845
Executive & Council		39 731	47 255	39 323	45 332	46 409	46 409	50 624	52 537	55 327
Budget & Treasury Office		17 123	20 881	27 418	24 446	28 211	28 211	28 935	28 544	30 080
Corporate Services		19 397	20 044	34 350	20 659	24 356	24 356	21 374	23 173	24 439
<i>Community and Public Safety</i>		30 984	31 465	32 466	51 935	47 839	47 839	51 354	54 891	57 804
Community & Social Services		11 304	13 597	13 821	19 349	18 755	18 755	21 970	23 408	24 648
Sport And Recreation		2 792	2 382	3 232	3 840	3 292	3 292			
Public Safety		15 638	14 009	14 353	27 037	24 092	24 092	27 479	29 514	31 079
Housing		880	1 348	1 059	1 707	1 698	1 698	1 904	1 968	2 076
Health		370	129	1	2	1	1	1	1	1
<i>Economic and Environmental Services</i>		83 914	61 753	65 679	46 819	50 890	50 890	91 212	98 930	104 318
Planning and Development		3 296	3 667	4 767	4 789	5 327	5 327	10 283	7 470	7 881
Road Transport		80 618	58 086	60 911	42 030	45 564	45 564	80 929	91 460	96 438
Environmental Protection										
<i>Trading Services</i>		197 002	231 149	264 425	260 661	266 921	266 921	301 065	320 864	338 568
Electricity		141 502	150 968	168 551	183 737	179 586	179 586	212 047	223 575	235 827
Water		22 852	44 730	50 466	29 030	32 817	32 817	32 668	34 868	36 787
Waste Water Management		21 159	23 200	27 541	28 571	32 825	32 825	33 423	37 839	40 019
Waste Management		11 489	12 251	17 867	19 323	21 693	21 693	22 928	24 583	25 935
<i>Other</i>	4	320	399	361	483	510	510	600	611	644
Total Expenditure - Standard	3	388 471	412 945	464 022	450 334	465 137	465 137	545 163	579 551	611 179
Surplus/(Deficit) for the year		(64 208)	(51 130)	22 197	18 858	11 577	11 577	(33 385)	(33 472)	(28 830)

References

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

Kwazulu-Natal: Nongoma(KZN265) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		63 190	84 092	97 893	127 965	118 532	118 532	147 448	149 142	146 765
Executive & Council										
Budget & Treasury Office		63 190	84 092	97 893	127 921	118 478	118 478	147 392	149 083	146 702
Corporate Services					44	54	54	56	59	63
<i>Community and Public Safety</i>		468	465	3 583	1 365	1 300	1 300	1 186	1 252	1 318
Community & Social Services		372	394	3 249	902	749	749	815	859	903
Sport And Recreation										
Public Safety		96	72	334	463	551	551	371	393	415
Housing										
Health										
<i>Economic and Environmental Services</i>		64 107	73 428	58 808	47 949	47 485	47 485	45 317	45 319	49 433
Planning and Development					46 939	46 845	46 845	44 646	44 609	48 683
Road Transport		64 107	73 428	58 808	1 010	640	640	671	710	750
Environmental Protection										
<i>Trading Services</i>		1 470	1 568	1 515	1 602	1 602	1 602	1 679	1 778	1 877
Electricity										
Water										
Waste Water Management										
Waste Management		1 470	1 568	1 515	1 602	1 602	1 602	1 679	1 778	1 877
<i>Other</i>	4	80	20		50	50	50	50	50	50
Total Revenue - Standard	2	129 315	159 573	161 799	178 931	168 969	168 969	195 680	197 541	199 444
Expenditure - Standard										
<i>Governance and Administration</i>		74 000	70 496	119 963	69 986	64 495	64 495	71 586	75 715	79 921
Executive & Council		16 638	12 444	10 913	25 426	23 659	23 659	27 467	28 996	30 562
Budget & Treasury Office		51 154	50 251	108 186	27 568	24 931	24 931	25 941	27 450	28 991
Corporate Services		6 208	7 801	864	16 992	15 905	15 905	18 178	19 269	20 368
<i>Community and Public Safety</i>		7 752	9 362	1 495	18 835	18 225	18 225	21 196	22 482	23 778
Community & Social Services		4 380	5 501	873	12 253	12 019	12 019	13 437	14 250	15 069
Sport And Recreation										
Public Safety		3 372	3 861	622	6 582	6 206	6 206	7 759	8 232	8 709
Housing										
Health										
<i>Economic and Environmental Services</i>		3 676	8 611	1 836	23 028	23 635	23 635	25 539	27 009	28 550
Planning and Development		3 676	2 052	864	15 181	16 633	16 633	18 212	19 242	20 341
Road Transport			6 559	972	7 847	7 002	7 002	7 327	7 767	8 209
Environmental Protection										
<i>Trading Services</i>		-	6 696	-	11 448	10 924	10 924	11 773	12 563	13 383
Electricity										
Water										
Waste Water Management										
Waste Management			6 696		11 448	10 924	10 924	11 773	12 563	13 383
<i>Other</i>	4	111	321		1 152	630	630	659	699	739
Total Expenditure - Standard	3	85 539	95 485	123 294	124 449	117 909	117 909	130 753	138 468	146 371
Surplus/(Deficit) for the year		43 776	64 088	38 505	54 482	51 060	51 060	64 926	59 073	53 072

References

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

Kwazulu-Natal: Ulundi(KZN266) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		145 873	135 199	132 615	154 660	161 054	161 054	-	-	-
Executive & Council		73 465	6 000	15 995	9 439	109	109			
Budget & Treasury Office		72 407	129 199	115 043	144 190	160 022	160 022			
Corporate Services				1 577	1 031	923	923			
<i>Community and Public Safety</i>		-	-	8 825	7 124	7 095	7 095	-	-	-
Community & Social Services				1 477	1 021	490	490			
Sport And Recreation					150	54	54			
Public Safety				7 348	5 953	6 279	6 279			
Housing						54	54			
Health						218	218			
<i>Economic and Environmental Services</i>		23 828	31 896	32 821	33 926	7 444	7 444	-	-	-
Planning and Development			741	1 671	4 846	6 900	6 900			
Road Transport		23 828	31 155	31 150	29 080	327	327			
Environmental Protection						218	218			
<i>Trading Services</i>		-	56 255	66 701	85 327	84 086	84 086	-	-	-
Electricity			51 661	59 757	78 911	77 760	77 760			
Water						163	163			
Waste Water Management						218	218			
Waste Management			4 595	6 944	6 416	5 945	5 945			
<i>Other</i>	4					272	272			
Total Revenue - Standard	2	169 700	223 350	240 962	281 037	259 952	259 952	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		378 165	147 354	126 996	152 764	115 695	115 695	-	-	-
Executive & Council		221 257	25 930	23 128	32 202	17 986	17 986			
Budget & Treasury Office		156 907	100 930	75 360	95 781	81 894	81 894			
Corporate Services			20 495	28 508	24 781	15 816	15 816			
<i>Community and Public Safety</i>		-	22 079	33 923	55 399	66 425	66 425	-	-	-
Community & Social Services			22 079	11 978	15 650	28 468	28 468			
Sport And Recreation					8 627	3 163	3 163			
Public Safety				21 945	31 122	18 979	18 979			
Housing						3 163	3 163			
Health						12 652	12 652			
<i>Economic and Environmental Services</i>		-	22 233	31 431	52 295	41 120	41 120	-	-	-
Planning and Development			9 825	3 109	3 333	9 489	9 489			
Road Transport			12 407	28 321	48 962	18 979	18 979			
Environmental Protection						12 652	12 652			
<i>Trading Services</i>		-	81 015	78 990	88 723	93 266	93 266	-	-	-
Electricity			81 015	71 000	75 253	67 961	67 961			
Water						9 489	9 489			
Waste Water Management						12 652	12 652			
Waste Management				7 990	13 470	3 163	3 163			
<i>Other</i>	4					15 816	15 816			
Total Expenditure - Standard	3	378 165	272 681	271 341	349 181	332 322	332 322	-	-	-
Surplus/(Deficit) for the year		(208 464)	(49 330)	(30 379)	(68 145)	(72 371)	(72 371)	-	-	-

References

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

Kwazulu-Natal: Zululand(DC26) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		587 172	282 642	295 364	488 988	481 336	481 336	420 721	475 655	467 078
Executive & Council										
Budget & Treasury Office		587 172	266 725	288 865	488 988	481 336	481 336	420 721	475 655	467 078
Corporate Services			15 917	6 499						
<i>Community and Public Safety</i>		-	17 148	1 839	6 729	6 729	6 729	1 815	-	-
Community & Social Services			17 148	1 839	6 729	6 729	6 729	1 815		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	4 884	9 532	3 351	3 351	3 351	3 113	3 189	3 408
Planning and Development			4 884	9 532	3 351	3 351	3 351	3 113	3 189	3 408
Road Transport										
Environmental Protection										
<i>Trading Services</i>		27 078	384 117	403 890	370 110	363 573	363 573	536 733	462 466	412 505
Electricity										
Water		27 078	384 117	403 890	362 762	356 225	356 225	536 733	462 466	412 505
Waste Water Management					7 348	7 348	7 348			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	614 249	688 790	710 624	869 178	854 989	854 989	962 382	941 310	882 991
Expenditure - Standard										
<i>Governance and Administration</i>		256 139	99 755	135 534	195 654	188 468	188 468	174 949	181 337	192 666
Executive & Council		46 307	32 519	53 149	63 930	60 044	60 044	49 241	48 021	51 577
Budget & Treasury Office		190 261	29 519	34 380	77 410	77 300	77 300	64 384	68 274	72 231
Corporate Services		19 571	37 717	48 005	54 314	51 124	51 124	61 324	65 043	68 857
<i>Community and Public Safety</i>		8 169	57 303	40 419	59 791	59 503	59 503	46 565	49 088	51 974
Community & Social Services		8 169	57 303	40 419	59 791	59 503	59 503	46 565	49 088	51 974
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		8 756	15 791	16 847	16 179	16 113	16 113	16 934	17 958	19 081
Planning and Development		8 756	15 791	16 847	16 179	16 113	16 113	16 934	17 958	19 081
Road Transport										
Environmental Protection										
<i>Trading Services</i>		129 334	282 925	329 097	242 546	233 417	233 417	220 544	235 231	256 599
Electricity										
Water		129 334	282 925	329 097	231 883	222 754	222 754	211 695	225 845	246 669
Waste Water Management					10 663	10 663	10 663	8 849	9 386	9 931
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	402 398	455 774	521 898	514 170	497 501	497 501	458 992	483 615	520 320
Surplus/(Deficit) for the year		211 852	233 016	188 726	355 008	357 488	357 488	503 390	457 695	362 671

References

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

Kwazulu-Natal: Umhlabyalingana(KZN271) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

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>		53 001	72 592	90 197	112 740	132 254	132 254	149 855	155 660	156 804
Executive & Council			56 693							
Budget & Treasury Office		53 001	15 899	90 197	112 740	132 254	132 254	149 855	155 660	156 804
Corporate Services										
<i>Community and Public Safety</i>		12 919	5 072	6 177	3 919	5 991	5 991	5 948	6 272	6 599
Community & Social Services		11 231	1 547	1 823		1 821	1 821	1 588	1 673	1 756
Sport And Recreation										
Public Safety		1 688	3 525	4 354	3 919	4 169	4 169	4 360	4 600	4 843
Housing										
Health										
<i>Economic and Environmental Services</i>		28 476	43 041	31 527	34 590	39 158	39 158	50 121	50 771	54 935
Planning and Development		28 476	43 041	31 527	34 590	39 158	39 158	50 121	50 771	54 935
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	80	80	80	81	86	90
Electricity										
Water										
Waste Water Management										
Waste Management					80	80	80	81	86	90
<i>Other</i>	4									
Total Revenue - Standard	2	94 396	120 705	127 901	151 329	177 482	177 482	206 005	212 789	218 429
Expenditure - Standard										
<i>Governance and Administration</i>		27 702	34 987	52 172	50 899	69 175	69 175	74 736	78 130	82 688
Executive & Council		11 031	13 940	20 184	21 256	29 064	29 064	35 270	36 049	38 147
Budget & Treasury Office		13 703	15 638	25 082	20 629	29 030	29 030	27 435	29 409	31 102
Corporate Services		2 967	5 409	6 905	9 014	11 081	11 081	12 030	12 671	13 439
<i>Community and Public Safety</i>		9 598	10 675	21 486	26 762	29 262	29 262	34 421	36 428	38 614
Community & Social Services		6 470	7 548	17 266	19 843	22 233	22 233	25 359	26 815	28 395
Sport And Recreation										
Public Safety		3 127	3 127	4 219	6 919	7 030	7 030	9 062	9 613	10 219
Housing										
Health										
<i>Economic and Environmental Services</i>		3 191	9 944	13 474	27 073	21 716	21 716	40 968	33 532	42 192
Planning and Development		3 191	9 944	13 474	27 073	21 716	21 716	40 968	33 532	42 192
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	40 491	55 606	87 131	104 733	120 153	120 153	150 124	148 089	163 494
Surplus/(Deficit) for the year		53 905	65 098	40 770	46 596	57 329	57 329	55 881	64 700	54 935

References

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

Kwazulu-Natal: Jozini(KZN272) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		134 756	149 579	160 921	86 032	176 193	176 193	90 058	100 194	101 209
Executive & Council					23 480			27 834	28 787	30 356
Budget & Treasury Office		134 756	149 579	160 921	46 390	176 193	176 193	40 058	48 053	47 714
Corporate Services					16 163			22 166	23 353	23 138
<i>Community and Public Safety</i>		-	-	-	49 151	-	-	71 712	66 158	63 529
Community & Social Services					39 525			61 076	55 398	52 252
Sport And Recreation										
Public Safety					9 626			10 637	10 760	11 276
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	56 745	-	-	64 987	66 841	71 778
Planning and Development					2 215			3 143	3 329	3 515
Road Transport					54 530			61 844	63 513	68 263
Environmental Protection										
<i>Trading Services</i>		-	-	-	11 359	5 080	5 080	6 579	4 797	5 033
Electricity										
Water										
Waste Water Management										
Waste Management					11 359	5 080	5 080	6 579	4 797	5 033
<i>Other</i>	4									
Total Revenue - Standard	2	134 756	149 579	160 921	203 286	181 273	181 273	233 337	237 990	241 549
Expenditure - Standard										
<i>Governance and Administration</i>		71 412	122 108	134 884	68 338	136 867	136 867	87 046	97 640	99 939
Executive & Council				9 811	23 034			27 234	28 787	30 356
Budget & Treasury Office		71 412	122 108	95 343	28 841	136 867	136 867	40 058	48 053	47 714
Corporate Services				29 730	16 463			19 754	20 799	21 868
<i>Community and Public Safety</i>		-	-	-	49 092	-	-	62 708	65 827	63 177
Community & Social Services					39 761			52 442	55 067	51 903
Sport And Recreation										
Public Safety					9 331			10 267	10 760	11 273
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	10 063	8 077	-	-	12 774	13 462	14 164
Planning and Development					2 215			3 143	3 310	3 480
Road Transport				10 063	5 862			9 631	10 153	10 684
Environmental Protection										
<i>Trading Services</i>		-	-	-	9 458	-	-	4 579	4 809	5 046
Electricity										
Water										
Waste Water Management										
Waste Management					9 458			4 579	4 809	5 046
<i>Other</i>	4									
Total Expenditure - Standard	3	71 412	122 108	144 948	134 965	136 867	136 867	167 108	181 737	182 325
Surplus/(Deficit) for the year		63 344	27 472	15 974	68 320	44 405	44 405	66 229	56 252	59 223

References

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

Kwazulu-Natal: The Big 5 False Bay(KZN273) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		26 552	25 375	27 162	25 629	25 779	25 779	47 521	47 942	48 870
Executive & Council			14 941	11 682	9 499	9 499	9 499	2 787	957	1 033
Budget & Treasury Office		26 552	10 416	15 444	11 717	11 867	11 867	44 734	46 985	47 837
Corporate Services			18	36	4 413	4 413	4 413			
<i>Community and Public Safety</i>		-	855	10 593	12 002	18 002	18 002	12 677	11 713	11 749
Community & Social Services			855	10 593	8 002	8 002	8 002	12 677	11 713	11 749
Sport And Recreation										
Public Safety					4 000	10 000	10 000			
Housing										
Health										
<i>Economic and Environmental Services</i>		9 306	11 789	12 856	12 989	24 145	24 145	20 419	20 096	22 111
Planning and Development			1 623	3 338	12 989	5 833	5 833			
Road Transport		9 306	10 167	9 518		18 312	18 312	20 419	20 096	22 111
Environmental Protection										
<i>Trading Services</i>		1 020	1 078	1 368	1 566	1 566	1 566	1 657	1 748	1 835
Electricity										
Water										
Waste Water Management										
Waste Management		1 020	1 078	1 368	1 566	1 566	1 566	1 657	1 748	1 835
<i>Other</i>	4									
Total Revenue - Standard	2	36 878	39 097	51 979	52 186	69 492	69 492	82 274	81 499	84 565
Expenditure - Standard										
<i>Governance and Administration</i>		14 891	25 710	25 679	25 634	32 457	32 457	58 967	67 264	70 051
Executive & Council		9 116	13 091	11 986	9 499	9 298	9 298	6 806	2 268	2 373
Budget & Treasury Office		3 097	8 152	9 373	11 717	15 631	15 631	48 602	64 996	67 678
Corporate Services		2 677	4 467	4 321	4 418	7 528	7 528	3 558		
<i>Community and Public Safety</i>		897	6 334	9 518	12 886	13 647	13 647	6 564	-	-
Community & Social Services		897	6 334	9 518	12 886	9 801	9 801	2 066		
Sport And Recreation										
Public Safety						3 846	3 846	4 498		
Housing										
Health										
<i>Economic and Environmental Services</i>		12 258	1 216	6 978	13 115	13 165	13 165	4 500	2 500	2 500
Planning and Development		5 513	495	494	13 115	4 683	4 683			
Road Transport		6 744	721	6 484		8 483	8 483	4 500	2 500	2 500
Environmental Protection										
<i>Trading Services</i>		1 302	448	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		1 302	448							
<i>Other</i>	4									
Total Expenditure - Standard	3	29 348	33 709	42 175	51 635	59 269	59 269	70 031	69 764	72 551
Surplus/(Deficit) for the year		7 531	5 388	9 804	551	10 223	10 223	12 243	11 735	12 014

References

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

Kwazulu-Natal: Hlabisa(KZN274) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		68 001	40 428	48 989	66 738	52 212	52 212	56 620	54 950	54 306
Executive & Council		66 762	37 781	46 312	63 460	49 546	49 546	52 512	50 601	49 701
Budget & Treasury Office		1 240	2 645	2 677	3 277	2 666	2 666	3 173	3 299	3 502
Corporate Services			2					935	1 050	1 103
<i>Community and Public Safety</i>		1 955	2 396	2 524	3 225	4 070	4 070	3 747	4 402	5 050
Community & Social Services		50	999	963	824	1 845	1 845	1 042	1 102	1 160
Sport And Recreation			675	1 350	150	675	675			
Public Safety		1 905	722	211	2 251	1 550	1 550	2 705	3 301	3 889
Housing										
Health										
<i>Economic and Environmental Services</i>		-	8 151	8 129	13	13 902	13 902	24 395	29 748	34 153
Planning and Development			8 151	8 129	13	13 902	13 902	24 395	29 748	34 153
Road Transport										
Environmental Protection										
<i>Trading Services</i>		232	141	85	43	60	60	80	90	48
Electricity										
Water										
Waste Water Management										
Waste Management		232	141	85	43	60	60	80	90	48
<i>Other</i>	4									
Total Revenue - Standard	2	70 188	51 116	59 727	70 018	70 243	70 243	84 842	89 190	93 555
Expenditure - Standard										
<i>Governance and Administration</i>		53 442	34 305	26 541	39 267	30 626	30 626	46 582	52 187	59 977
Executive & Council		33 989	16 752	9 421	26 651	18 267	18 267	33 964	38 247	45 420
Budget & Treasury Office		6 377	12 615	8 193	6 451	4 892	4 892	6 675	6 988	7 027
Corporate Services		13 076	4 939	8 927	6 164	7 467	7 467	5 943	6 952	7 530
<i>Community and Public Safety</i>		5 189	7 296	8 129	12 022	9 680	9 680	12 905	14 189	14 972
Community & Social Services		3 013	2 518	3 223	6 100	4 386	4 386	6 529	7 035	7 353
Sport And Recreation		300	207	388	400	250	250	350	400	400
Public Safety		1 877	4 571	4 518	5 521	5 044	5 044	6 026	6 754	7 219
Housing										
Health										
<i>Economic and Environmental Services</i>		9 494	7 850	20 480	4 150	13 108	13 108	5 988	6 399	(1)
Planning and Development		9 494	7 850	20 480	4 150	13 108	13 108	5 988	6 399	(1)
Road Transport										
Environmental Protection										
<i>Trading Services</i>		2 133	3 356	157	80	1 425	1 425	80	160	193
Electricity										
Water										
Waste Water Management										
Waste Management		2 133	3 356	157	80	1 425	1 425	80	160	193
<i>Other</i>	4									
Total Expenditure - Standard	3	70 259	52 807	55 306	55 518	54 839	54 839	65 555	72 935	75 141
Surplus/(Deficit) for the year		(71)	(1 690)	4 420	14 500	15 404	15 404	19 286	16 255	18 415

References

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

Kwazulu-Natal: Mtubatuba(KZN275) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		71 006	79 513	89 098	118 604	112 521	112 521	108 310	120 314	123 856
Executive & Council								22 338	23 612	24 960
Budget & Treasury Office		71 006	79 215	89 098	118 604	112 494	112 494	73 309	83 196	84 489
Corporate Services			298			27	27	12 663	13 507	14 407
<i>Community and Public Safety</i>		3 046	4 840	9 255	6 342	9 393	9 393	27 513	27 725	29 437
Community & Social Services		3 046	4 840	4 936	6 342	6 830	6 830	19 152	19 139	20 177
Sport And Recreation										
Public Safety				4 319		2 562	2 562	8 361	8 586	9 260
Housing										
Health										
<i>Economic and Environmental Services</i>		21 660	32 388	36 933	37 123	32 656	32 656	43 762	49 973	53 460
Planning and Development		2 300	7 656	55	58	87	87	4 286	4 585	4 905
Road Transport		19 360	24 732	36 878	37 065	32 568	32 568	39 476	45 388	48 555
Environmental Protection										
<i>Trading Services</i>		3 416	3 575	3 008	4 034	3 411	3 411	17 776	18 610	15 998
Electricity										
Water										
Waste Water Management										
Waste Management		3 416	3 575	3 008	4 034	3 411	3 411	17 776	18 610	15 998
<i>Other</i>	4									
Total Revenue - Standard	2	99 129	120 315	138 294	166 103	157 980	157 980	197 361	216 622	222 752
Expenditure - Standard										
<i>Governance and Administration</i>		42 120	38 563	72 769	56 976	65 833	65 833	77 462	91 938	94 170
Executive & Council		16 913	15 116	21 312	23 065	23 234	23 234	22 338	23 612	24 960
Budget & Treasury Office		21 379	21 301	43 856	26 924	31 826	31 826	41 911	54 241	54 195
Corporate Services		3 828	2 146	7 601	6 987	10 774	10 774	13 213	14 084	15 015
<i>Community and Public Safety</i>		12 946	23 651	29 368	15 332	22 995	22 995	26 526	26 832	28 656
Community & Social Services		12 946	23 651	19 745	15 332	14 160	14 160	18 165	18 246	19 395
Sport And Recreation										
Public Safety				9 623		8 835	8 835	8 361	8 586	9 260
Housing										
Health										
<i>Economic and Environmental Services</i>		19 071	26 765	12 076	25 486	12 632	12 632	18 871	18 472	19 642
Planning and Development		9 384	1 161	3 866	4 213	2 353	2 353	4 286	4 585	4 905
Road Transport		9 687	25 604	8 210	21 273	10 279	10 279	14 585	13 887	14 737
Environmental Protection										
<i>Trading Services</i>		7 787	2 721	6 265	9 936	10 171	10 171	12 398	12 958	13 766
Electricity										
Water										
Waste Water Management										
Waste Management		7 787	2 721	6 265	9 936	10 171	10 171	12 398	12 958	13 766
<i>Other</i>	4									
Total Expenditure - Standard	3	81 924	91 699	120 478	107 729	111 631	111 631	135 257	150 200	156 234
Surplus/(Deficit) for the year		17 205	28 616	17 816	58 374	46 349	46 349	62 104	66 422	66 518

References

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

Kwazulu-Natal: Umkhanyakude(DC27) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		218 101	465 401	527 556	272 754	232 586	232 586	301 940	334 240	352 108
Executive & Council		201 938	450 554	514 225	243 600	226 251	226 251	293 755	325 746	343 171
Budget & Treasury Office		16 163	14 847	13 331	29 154	5 828	5 828	8 185	8 494	8 937
Corporate Services						507	507			
<i>Community and Public Safety</i>		-	-	-	93	1 000	1 000	-	-	-
Community & Social Services					93	1 000	1 000			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		229 335	-	-	13 867	20 640	20 640	63 896	61 244	66 306
Planning and Development		229 335			13 867	20 640	20 640	63 896	61 244	66 306
Road Transport										
Environmental Protection										
<i>Trading Services</i>		45 793	41 921	48 802	240 522	200 523	200 523	253 161	259 715	279 058
Electricity		4 390	4 380	5 899	4 852	4 852	4 852	6 360	6 664	7 057
Water		39 785	36 454	41 476	197 836	157 836	157 836	218 256	158 777	207 643
Waste Water Management		1 618	1 087	1 427	37 834	37 834	37 834	28 545	94 274	64 358
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	493 229	507 322	576 358	527 236	454 749	454 749	618 997	655 199	697 472
Expenditure - Standard										
<i>Governance and Administration</i>		198 822	204 701	266 617	239 426	135 642	135 642	261 248	287 497	308 302
Executive & Council		87 584	173 989	203 161	199 711	29 237	29 237	188 943	209 388	225 583
Budget & Treasury Office		87 386	22 082	29 087	25 223	69 333	69 333	24 924	27 041	28 645
Corporate Services		23 853	8 630	34 369	14 492	37 072	37 072	47 381	51 068	54 074
<i>Community and Public Safety</i>		-	-	-	9 600	26 795	26 795	-	-	-
Community & Social Services					9 600	26 795	26 795			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 625	21 862	21 862	3 828	4 012	4 248
Planning and Development					3 625	21 862	21 862	3 828	4 012	4 248
Road Transport										
Environmental Protection										
<i>Trading Services</i>		55 920	156 563	143 137	68 300	134 019	134 019	101 748	105 491	109 402
Electricity		17 209	59 532	27 593	16 281	21 864	21 864	19 832	20 784	22 011
Water		38 711	97 031	115 544	52 019	109 888	109 888	81 916	84 707	87 391
Waste Water Management						2 267	2 267			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	254 742	361 264	409 755	320 951	318 319	318 319	366 824	397 000	421 952
Surplus/(Deficit) for the year		238 486	146 058	166 603	206 285	136 430	136 430	252 173	258 199	275 520

References

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

Kwazulu-Natal: Mfolozi(KZN281) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		66 157	63 770	98 720	136 781	75 348	75 348	165 000	150 000	151 746
Executive & Council		66 157	58 540	91 690		111	111			
Budget & Treasury Office			5 230	7 031	136 781	75 237	75 237	165 000	150 000	151 746
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	59 652	59 652	-	-	-
Planning and Development						59 652	59 652			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	66 157	63 770	98 720	136 781	135 000	135 000	165 000	150 000	151 746
Expenditure - Standard										
<i>Governance and Administration</i>		62 551	52 111	71 856	74 538	75 348	75 348	101 743	106 732	108 374
Executive & Council		62 551	52 111	71 856	7 435					
Budget & Treasury Office					67 103	75 348	75 348	101 743	106 732	108 374
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	59 652	59 652	-	-	-
Planning and Development						59 652	59 652			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	62 551	52 111	71 856	74 538	135 000	135 000	101 743	106 732	108 374
Surplus/(Deficit) for the year		3 606	11 659	26 864	62 243	-	-	63 257	43 268	43 372

References

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

Kwazulu-Natal: uMhlathuze(KZN282) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		247 502	300 777	353 377	344 317	417 774	417 774	403 650	437 348	475 399
Executive & Council		268	228	1 033	165	165	165	2 955	1 134	1 220
Budget & Treasury Office		220 449	280 077	322 143	335 480	358 890	358 890	394 207	429 295	466 798
Corporate Services		26 785	20 472	30 201	8 671	58 718	58 718	6 489	6 919	7 382
<i>Community and Public Safety</i>		27 660	43 173	112 577	42 195	72 569	72 569	43 507	44 997	46 539
Community & Social Services		6 226	6 270	14 979	9 765	13 095	13 095	10 562	11 133	11 706
Sport And Recreation		4 390	6 017	8 430	2 311	9 237	9 237	18 593	18 790	19 000
Public Safety		4 971	12 600	62 501	9 727	11 277	11 277	12 193	12 865	13 572
Housing		2 909	9 042	12 161	8 226	33 090	33 090	2 147	2 197	2 247
Health		9 164	9 244	14 506	12 166	5 870	5 870	12	13	14
<i>Economic and Environmental Services</i>		11 430	13 613	25 755	12 295	12 024	12 024	27 733	28 430	29 166
Planning and Development		1 981	2 439	2 271	1 412	1 649	1 649	1 834	1 932	2 036
Road Transport		9 449	11 174	23 483	10 884	10 375	10 375	25 899	26 498	27 131
Environmental Protection										
<i>Trading Services</i>		1 418 129	1 680 336	2 002 064	2 090 766	2 010 738	2 010 738	2 208 694	2 307 627	2 490 993
Electricity		970 954	1 133 937	1 366 436	1 400 658	1 309 708	1 309 708	1 402 890	1 498 482	1 614 243
Water		259 215	336 876	387 216	357 476	373 172	373 172	470 063	451 603	492 785
Waste Water Management		126 638	140 170	160 331	229 357	226 334	226 334	221 534	234 758	252 019
Waste Management		61 322	69 353	88 037	103 275	101 523	101 523	114 206	122 784	131 943
<i>Other</i>	4	8 851	2 755	538	441	841	841	596	626	656
Total Revenue - Standard	2	1 713 573	2 040 655	2 494 312	2 490 015	2 513 946	2 513 946	2 684 179	2 819 028	3 042 752
Expenditure - Standard										
<i>Governance and Administration</i>		(9 241)	63 380	305 947	62 069	50 732	50 732	51 721	54 316	59 454
Executive & Council		12 354	19 576	75 936	414	4 008	4 008	3 371	1 336	1 424
Budget & Treasury Office		(78 770)	(15 236)	72 794	1 349	5 910	5 910	4 406	4 494	4 804
Corporate Services		57 175	59 040	157 218	60 306	40 814	40 814	43 945	48 487	53 226
<i>Community and Public Safety</i>		222 553	255 156	274 724	328 527	323 811	323 811	353 232	380 822	412 783
Community & Social Services		37 798	41 735	46 652	49 705	50 455	50 455	61 319	64 522	69 172
Sport And Recreation		83 109	95 863	82 422	117 104	113 824	113 824	125 570	135 293	148 676
Public Safety		75 827	87 118	115 108	113 528	118 984	118 984	140 046	151 988	163 945
Housing		5 477	7 614	6 256	15 313	15 601	15 601	16 410	17 898	18 908
Health		20 342	22 826	24 286	32 878	24 947	24 947	9 886	11 122	12 082
<i>Economic and Environmental Services</i>		181 776	215 058	197 832	210 139	191 625	191 625	236 361	259 755	294 879
Planning and Development		19 074	27 605	27 667	38 151	42 491	42 491	41 343	44 432	47 521
Road Transport		153 815	184 692	169 840	156 144	149 134	149 134	195 018	215 322	247 358
Environmental Protection		8 888	2 761	325	15 843					
<i>Trading Services</i>		1 465 686	1 558 137	1 517 164	1 761 610	1 760 869	1 760 869	1 877 314	2 000 155	2 141 922
Electricity		952 666	960 233	1 066 981	1 204 958	1 153 501	1 153 501	1 211 487	1 283 481	1 355 260
Water		362 403	388 937	266 614	322 351	377 112	377 112	397 681	427 437	465 986
Waste Water Management		75 532	126 335	123 924	137 708	133 913	133 913	162 479	175 527	197 713
Waste Management		75 085	82 631	59 644	96 593	96 344	96 344	105 667	113 710	122 963
<i>Other</i>	4	80	345	740	903	903	903	736	781	807
Total Expenditure - Standard	3	1 860 854	2 092 075	2 296 407	2 363 247	2 327 940	2 327 940	2 519 364	2 695 830	2 909 844
Surplus/(Deficit) for the year		(147 281)	(51 420)	197 906	126 767	186 006	186 006	164 816	123 199	132 908

References

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

Kwazulu-Natal: Ntambanana(KZN283) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		50 220	68 048	25 724	44 163	42 062	42 062	-	-	-
Executive & Council				21 175	30 881	34 881	34 881			
Budget & Treasury Office		50 220	68 048	4 523	4 506	7 168	7 168			
Corporate Services				25	8 776	13	13			
<i>Community and Public Safety</i>		-	-	7 826	-	9 987	9 987	-	-	-
Community & Social Services				7 826		9 987	9 987			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	28 960	18 467	18 438	18 438	-	-	-
Planning and Development										
Road Transport				28 960	18 467	18 438	18 438			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	50 220	68 048	62 509	62 630	70 487	70 487	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		36 927	43 019	25 835	40 337	26 446	26 446	-	-	-
Executive & Council			31 669	9 172	7 601	7 398	7 398			
Budget & Treasury Office		36 927	5 982	10 852	12 233	11 211	11 211			
Corporate Services			5 367	5 812	20 504	7 838	7 838			
<i>Community and Public Safety</i>		-	3 727	9 820	-	13 134	13 134	-	-	-
Community & Social Services			3 727	9 160		12 518	12 518			
Sport And Recreation										
Public Safety										
Housing				661		617	617			
Health										
<i>Economic and Environmental Services</i>		-	7 179	16 488	5 505	10 397	10 397	-	-	-
Planning and Development				333		933	933			
Road Transport			7 179	16 156	5 505	9 463	9 463			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	36 927	53 925	52 143	45 842	49 977	49 977	-	-	-
Surplus/(Deficit) for the year		13 293	14 123	10 366	16 788	20 510	20 510	-	-	-

References

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

Kwazulu-Natal: uMlalazi(KZN284) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		88 296	126 106	175 038	167 926	169 230	169 230	210 029	214 223	218 046
Executive & Council		86 022	91 719	139 252	129 307	131 970	131 970	164 971	166 886	168 118
Budget & Treasury Office		2 059	32 428	35 499	36 908	35 899	35 899	44 851	47 118	49 697
Corporate Services		215	1 959	287	1 711	1 362	1 362	207	219	230
<i>Community and Public Safety</i>		16 565	13 068	25 782	13 800	36 138	36 138	37 423	37 584	38 397
Community & Social Services		2 969	1 844	3 655	3 593	4 149	4 149	4 450	4 830	5 104
Sport And Recreation		4 067	3 030	2 630	2 604	2 944	2 944	3 490	3 272	3 360
Public Safety		3 168	4 284	16 655	4 475	25 082	25 082	25 265	25 505	25 747
Housing		136	1 626	436	143	1 256	1 256	167	177	186
Health		6 225	2 284	2 406	2 986	2 707	2 707	4 050	3 800	4 000
<i>Economic and Environmental Services</i>		10 784	13 767	13 256	15 824	15 334	15 334	19 045	18 006	16 639
Planning and Development		1 370	1 826	2 046	3 814	2 937	2 937	5 955	3 896	3 370
Road Transport		9 413	11 941	11 210	12 010	12 398	12 398	13 090	14 110	13 269
Environmental Protection										
<i>Trading Services</i>		58 337	73 605	73 959	83 095	89 978	89 978	83 781	92 498	105 327
Electricity		48 583	63 002	60 850	68 868	75 820	75 820	68 515	76 432	88 458
Water										
Waste Water Management		3	1	1	1	1	1	1	1	1
Waste Management		9 752	10 603	13 108	14 226	14 158	14 158	15 265	16 064	16 868
<i>Other</i>	4									
Total Revenue - Standard	2	173 982	226 545	288 035	280 644	310 681	310 681	350 277	362 310	378 409
Expenditure - Standard										
<i>Governance and Administration</i>		59 444	62 561	91 191	83 444	99 805	99 805	112 834	116 790	124 053
Executive & Council		47 692	44 931	73 951	61 031	78 130	78 130	90 820	93 919	99 514
Budget & Treasury Office		7 565	9 734	11 460	12 953	12 921	12 921	14 781	15 148	16 120
Corporate Services		4 186	7 896	5 781	9 460	8 754	8 754	7 234	7 723	8 419
<i>Community and Public Safety</i>		38 024	36 581	51 278	44 406	65 633	65 633	77 020	79 428	83 145
Community & Social Services		5 193	2 922	4 422	3 751	6 064	6 064	7 264	7 555	8 074
Sport And Recreation		9 168	9 163	9 645	10 218	10 660	10 660	12 643	12 824	13 549
Public Safety		16 321	18 697	32 154	24 637	42 300	42 300	48 916	50 823	52 798
Housing		208	1 327	429	156	1 254	1 254	165	174	184
Health		7 134	4 472	4 628	5 644	5 355	5 355	8 031	8 052	8 542
<i>Economic and Environmental Services</i>		16 139	18 308	19 575	23 246	24 370	24 370	36 733	36 090	35 648
Planning and Development		2 549	3 331	3 394	5 544	5 301	5 301	15 052	12 792	12 551
Road Transport		13 590	14 977	16 182	17 702	19 070	19 070	21 681	23 298	23 096
Environmental Protection										
<i>Trading Services</i>		58 876	73 113	72 387	82 948	91 873	91 873	90 456	99 467	114 090
Electricity		45 912	58 348	57 799	66 155	76 155	76 155	72 170	80 064	93 479
Water										
Waste Water Management		351	661	540	731	526	526	744	791	842
Waste Management		12 612	14 104	14 047	16 063	15 193	15 193	17 542	18 612	19 769
<i>Other</i>	4	9	440	5	12	7	7	13	14	15
Total Expenditure - Standard	3	172 490	191 004	234 436	234 056	281 689	281 689	317 057	331 790	356 950
Surplus/(Deficit) for the year		1 491	35 542	53 599	46 587	28 993	28 993	33 221	30 520	21 459

References

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

Kwazulu-Natal: Mthonjaneni(KZN285) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		42 730	53 801	38 685	50 598	50 757	50 757	61 088	62 960	73 765
Executive & Council		2 000						1 857		
Budget & Treasury Office		40 669	53 799	38 685	50 593	50 752	50 752	59 226	62 954	73 759
Corporate Services		61	2		5	5	5	5	6	6
<i>Community and Public Safety</i>		3 870	867	288	648	1 072	1 072	1 718	1 812	1 912
Community & Social Services		2 960	867	288	648	1 072	1 072	1 718	1 812	1 912
Sport And Recreation										
Public Safety		910								
Housing										
Health										
<i>Economic and Environmental Services</i>		17 732	14 275	34 848	18 954	33 727	33 727	35 288	37 229	39 276
Planning and Development						21 117	21 117			
Road Transport		17 732	14 275	34 848	18 954	12 610	12 610	35 288	37 229	39 276
Environmental Protection										
<i>Trading Services</i>		16 593	29 208	24 382	24 014	24 015	24 015	31 301	33 022	34 839
Electricity		15 649	28 125	23 250	22 806	22 806	22 806	30 020	31 671	33 413
Water										
Waste Water Management										
Waste Management		944	1 083	1 132	1 209	1 209	1 209	1 281	1 351	1 426
<i>Other</i>	4									
Total Revenue - Standard	2	80 925	98 151	98 203	94 215	109 571	109 571	129 395	135 023	149 792
Expenditure - Standard										
<i>Governance and Administration</i>		16 126	24 880	24 230	27 237	44 164	44 164	47 770	50 398	53 799
Executive & Council		4 594	7 433	7 400	7 710	7 886	7 886	11 148	11 761	12 408
Budget & Treasury Office		6 952	11 006	10 426	10 101	26 070	26 070	26 122	27 559	29 704
Corporate Services		4 580	6 441	6 404	9 426	10 208	10 208	10 500	11 078	11 687
<i>Community and Public Safety</i>		9 299	14 337	17 457	12 830	15 361	15 361	18 477	19 493	20 566
Community & Social Services		7 762	12 689	15 319	12 660	15 191	15 191	18 307	19 314	20 377
Sport And Recreation										
Public Safety		1 419	1 648	2 138	170	170	170	170	179	189
Housing										
Health		117								
<i>Economic and Environmental Services</i>		4 757	6 125	7 064	7 901	8 400	8 400	12 091	12 755	13 457
Planning and Development					7 229	7 728	7 728			
Road Transport		4 757	6 125	7 064	673	673	673	12 091	12 755	13 457
Environmental Protection										
<i>Trading Services</i>		15 746	18 268	37 485	24 292	24 854	24 854	26 753	28 225	29 777
Electricity		14 343	16 438	35 755	22 545	22 939	22 939	24 340	25 679	27 091
Water										
Waste Water Management										
Waste Management		1 403	1 830	1 729	1 747	1 915	1 915	2 413	2 546	2 686
<i>Other</i>	4									
Total Expenditure - Standard	3	45 928	63 610	86 236	72 260	92 779	92 779	105 091	110 871	117 600
Surplus/(Deficit) for the year		34 997	34 541	11 967	21 956	16 792	16 792	24 303	24 152	32 192

References

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

Kwazulu-Natal: Nkandla(KZN286) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		87 835	64 469	59 965	89 461	84 224	84 224	103 309	108 508	104 838
Executive & Council		87 835								
Budget & Treasury Office			64 469	59 953	89 461	84 224	84 224	103 309	108 508	104 838
Corporate Services				12						
<i>Community and Public Safety</i>		-	-	968	-	707	707	1 469	1 551	1 634
Community & Social Services				968		707	707	1 469	1 551	1 634
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	38 350	46 417	41 005	5 344	5 344	3 037	2 131	2 251
Planning and Development			38 350	46 417		5 344	5 344	3 037	2 131	2 251
Road Transport					41 005					
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	14 500	14 500	16 000	16 944	17 893
Electricity						14 500	14 500	16 000	16 944	17 893
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	87 835	102 819	107 350	130 466	104 775	104 775	123 815	129 134	126 615
Expenditure - Standard										
<i>Governance and Administration</i>		60 499	57 437	52 800	45 782	47 464	47 464	62 894	66 402	64 583
Executive & Council		60 499	5 459	16 729	14 922	12 479	12 479	27 466	29 087	27 617
Budget & Treasury Office			51 979	22 719	16 118	21 693	21 693	20 073	21 055	21 394
Corporate Services				13 353	14 742	13 291	13 291	15 354	16 260	15 571
<i>Community and Public Safety</i>		-	-	16 144	27 941	17 599	17 599	20 151	21 340	21 138
Community & Social Services				16 144	27 941	17 599	17 599	20 151	21 340	21 138
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	8 031	22 461	31 118	23 321	23 321	23 860	24 182	22 493
Planning and Development			8 031	22 461		23 321	23 321	23 860	24 182	22 493
Road Transport					31 118					
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	14 500	14 500	16 000	16 944	17 893
Electricity						14 500	14 500	16 000	16 944	17 893
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	60 499	65 468	91 405	104 841	102 884	102 884	122 904	128 868	126 107
Surplus/(Deficit) for the year		27 336	37 351	15 945	25 625	1 890	1 890	911	266	508

References

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

Kwazulu-Natal: uThungulu(DC28) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		441 331	385 894	459 262	638 956	710 577	710 577	797 907	770 215	761 828
Executive & Council										
Budget & Treasury Office		441 331	384 727	459 262	638 956	710 577	710 577	797 907	770 215	761 828
Corporate Services			1 168							
<i>Community and Public Safety</i>		217	270	232	18 371	18 371	18 371	19 314	20 865	22 540
Community & Social Services		217	270	232	213	213	213	291	320	352
Sport And Recreation										
Public Safety										
Housing										
Health					18 158	18 158	18 158	19 023	20 545	22 188
<i>Economic and Environmental Services</i>		14 389	15 930	17 050	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection		14 389	15 930	17 050						
<i>Trading Services</i>		181 781	255 322	259 101	266 794	273 351	273 351	291 455	287 719	312 888
Electricity										
Water		169 596	181 626	200 034	201 791	209 848	209 848	225 187	244 171	265 699
Waste Water Management		3 740	61 975	47 686	48 563	48 063	48 063	51 941	26 356	26 559
Waste Management		8 445	11 722	11 381	16 440	15 440	15 440	14 327	17 192	20 631
<i>Other</i>	4									
Total Revenue - Standard	2	637 717	657 417	735 645	924 120	1 002 299	1 002 299	1 108 676	1 078 799	1 097 257
Expenditure - Standard										
<i>Governance and Administration</i>		80 303	99 453	94 672	120 421	130 982	130 982	147 655	152 265	149 199
Executive & Council		35 242	29 408	20 626	25 894	30 974	30 974	33 914	33 460	35 312
Budget & Treasury Office		18 457	34 272	30 172	42 610	41 957	41 957	48 442	51 276	42 331
Corporate Services		26 605	35 773	43 873	51 916	58 051	58 051	65 299	67 529	71 555
<i>Community and Public Safety</i>		15 755	20 891	19 855	41 269	40 583	40 583	49 688	56 800	58 122
Community & Social Services		8 952	15 612	14 202	15 340	18 978	18 978	22 605	28 128	27 402
Sport And Recreation										
Public Safety		6 803	5 279	5 653	7 660	6 007	6 007	8 066	8 975	9 865
Housing										
Health					18 269	15 598	15 598	19 018	19 697	20 855
<i>Economic and Environmental Services</i>		15 660	19 319	25 641	28 570	26 295	26 295	21 575	21 637	22 715
Planning and Development		8 890	12 178	15 231	28 570	26 295	26 295	21 575	21 637	22 715
Road Transport										
Environmental Protection		6 770	7 141	10 410						
<i>Trading Services</i>		298 778	331 419	377 188	396 035	481 799	481 799	425 141	412 818	457 687
Electricity										
Water		226 220	245 278	296 180	324 828	364 659	364 659	330 270	341 296	382 360
Waste Water Management		42 816	59 426	46 383	45 580	73 208	73 208	50 160	24 130	23 914
Waste Management		29 741	26 714	34 624	25 627	43 932	43 932	44 711	47 392	51 412
<i>Other</i>	4									
Total Expenditure - Standard	3	410 497	471 082	517 356	586 296	679 659	679 659	644 059	643 519	687 723
Surplus/(Deficit) for the year		227 221	186 335	218 289	337 824	322 640	322 640	464 617	435 279	409 534

References

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

Kwazulu-Natal: Mandeni(KZN291) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		98 676	112 224	119 667	120 999	141 365	141 365	152 526	155 582	157 180
Executive & Council		4 040	18	71	5 860	6 113	6 113	6 223	6 422	6 708
Budget & Treasury Office		94 457	112 043	119 565	115 139	134 102	134 102	145 223	149 160	150 472
Corporate Services		179	163	32		1 150	1 150	1 080		
<i>Community and Public Safety</i>		4 631	1 067	1 582	2 918	6 749	6 749	10 613	7 932	3 193
Community & Social Services		643	880	1 453	2 013	4 396	4 396	7 634	3 777	187
Sport And Recreation		9	5	27	12	512	512	1 556	3 213	2 013
Public Safety		83	87	102	893	1 841	1 841	1 422	942	992
Housing		2 768								
Health		1 127	94							
<i>Economic and Environmental Services</i>		34 094	23 152	35 708	54 134	60 915	60 915	70 995	66 837	53 706
Planning and Development		34 094	23 152	35 708	21 177	22 258	22 258	25 732	20 348	5 713
Road Transport					32 957	38 457	38 457	45 263	46 489	47 993
Environmental Protection						200	200			
<i>Trading Services</i>		19 298	19 707	17 802	36 680	40 760	40 760	50 786	56 328	63 019
Electricity		13 034	12 310	11 854	25 130	28 010	28 010	37 743	43 010	48 306
Water										
Waste Water Management										
Waste Management		6 264	7 397	5 948	11 550	12 750	12 750	13 043	13 318	14 713
<i>Other</i>	4									
Total Revenue - Standard	2	156 698	156 149	174 758	214 732	249 789	249 789	284 919	286 678	277 098
Expenditure - Standard										
<i>Governance and Administration</i>		57 134	69 548	97 569	64 240	80 920	80 920	89 319	95 502	99 588
Executive & Council		17 564	25 214	32 847	27 512	30 062	30 062	35 617	37 477	37 174
Budget & Treasury Office		32 750	36 227	53 693	22 285	36 115	36 115	37 650	41 107	44 548
Corporate Services		6 819	8 107	11 030	14 444	14 744	14 744	16 051	16 918	17 866
<i>Community and Public Safety</i>		19 706	9 600	15 874	24 924	24 924	24 924	26 973	28 429	30 027
Community & Social Services		4 780	4 974	8 985	9 908	9 908	9 908	9 103	9 594	10 144
Sport And Recreation		3 609	465	549	1 079	1 079	1 079	760	802	847
Public Safety		6 436	3 677	6 059	13 937	13 937	13 937	17 109	18 033	19 037
Housing		2 831	1							
Health		2 050	483	282						
<i>Economic and Environmental Services</i>		15 088	20 369	31 594	42 323	42 253	42 253	46 409	44 895	46 081
Planning and Development		7 138	11 172	19 846	25 078	24 708	24 708	26 048	24 608	25 989
Road Transport		7 950	5 409	6 806	10 199	10 499	10 499	13 364	12 911	12 307
Environmental Protection			3 787	4 943	7 045	7 045	7 045	6 998	7 375	7 785
<i>Trading Services</i>		17 478	19 114	19 887	20 910	26 210	26 210	40 038	35 066	39 160
Electricity		10 235	11 662	11 957	15 052	15 852	15 852	34 990	32 907	36 881
Water										
Waste Water Management										
Waste Management		7 243	7 452	7 929	5 858	10 358	10 358	5 048	2 159	2 279
<i>Other</i>	4									
Total Expenditure - Standard	3	109 406	118 631	164 924	152 398	174 308	174 308	202 738	203 892	214 856
Surplus/(Deficit) for the year		47 292	37 519	9 834	62 334	75 481	75 481	82 181	82 786	62 242

References

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

Kwazulu-Natal: KwaDukuza(KZN292) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Kwazulu-Natal: Ndwedwe(KZN293) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		70 930	71 248	80 401	94 700	97 008	97 008	123 750	124 238	122 555
Executive & Council		6 266	2 366	86	934	934	934	930	957	1 033
Budget & Treasury Office		64 664	68 336	78 573	93 766	96 074	96 074	122 820	123 281	121 522
Corporate Services			546	1 742						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		18 973	22 380	25 306	57 717	66 552	66 552	54 419	40 422	44 309
Planning and Development		18 973	912	1 323	681	5 616	5 616	744	783	824
Road Transport			21 468	23 983	57 036	60 936	60 936	53 675	39 639	43 485
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	89 903	93 628	105 707	152 417	163 560	163 560	178 169	164 660	166 864
Expenditure - Standard										
<i>Governance and Administration</i>		47 114	70 274	67 051	69 169	73 288	73 288	82 207	87 926	84 166
Executive & Council		17 031	22 738	24 983	23 955	27 691	27 691	28 532	28 675	30 377
Budget & Treasury Office		17 025	33 417	24 823	25 249	26 336	26 336	32 623	36 937	30 605
Corporate Services		13 058	14 118	17 245	19 965	19 261	19 261	21 051	22 314	23 184
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 782	20 071	16 337	23 743	22 166	22 166	31 235	30 672	32 443
Planning and Development		15 782	6 433	8 229	9 484	9 594	9 594	13 334	12 697	13 448
Road Transport			13 637	8 109	14 259	12 573	12 573	17 901	17 975	18 995
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	62 896	90 345	83 388	92 912	95 454	95 454	113 442	118 598	116 609
Surplus/(Deficit) for the year		27 007	3 283	22 318	59 505	68 106	68 106	64 727	46 063	50 255

References

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

Kwazulu-Natal: Maphumulo(KZN294) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		77 798	96 798	90 961	110 384	111 946	111 946	101 036	91 191	88 614
Executive & Council										
Budget & Treasury Office		77 798	96 798	90 961	110 384	111 946	111 946	101 036	91 191	88 614
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	77 798	96 798	90 961	110 384	111 946	111 946	101 036	91 191	88 614
Expenditure - Standard										
<i>Governance and Administration</i>		50 795	72 028	61 114	60 365	90 103	90 103	86 514	88 900	93 846
Executive & Council					20 239					
Budget & Treasury Office		50 795	72 028	61 114	25 189	90 103	90 103	86 514	88 900	93 846
Corporate Services					14 937					
<i>Community and Public Safety</i>		-	-	-	10 108	-	-	-	-	-
Community & Social Services					8 996					
Sport And Recreation										
Public Safety										
Housing					1 112					
Health										
<i>Economic and Environmental Services</i>		-	-	-	10 675	-	-	-	-	-
Planning and Development					4 236					
Road Transport					6 439					
Environmental Protection										
<i>Trading Services</i>		-	-	-	800	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					800					
<i>Other</i>	4									
Total Expenditure - Standard	3	50 795	72 028	61 114	81 948	90 103	90 103	86 514	88 900	93 846
Surplus/(Deficit) for the year		27 003	24 770	29 848	28 436	21 843	21 843	14 522	2 291	(5 231)

References

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

Kwazulu-Natal: iLembe(DC29) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		240 570	456 694	172 844	210 280	209 411	209 411	134 649	147 480	155 693
Executive & Council		799	38 975	42 357	47 998	47 694	47 694	31 903	34 068	35 914
Budget & Treasury Office		238 432	371 289	82 170	92 007	89 666	89 666	83 961	93 353	98 633
Corporate Services		1 338	46 431	48 317	70 274	72 052	72 052	18 785	20 058	21 146
<i>Community and Public Safety</i>		3 745	4 796	-	509	27	27	-	-	-
Community & Social Services		3 745	4 796		509	27	27			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		29 615	26 790	27 974	36 004	24 949	24 949	20 942	44 949	47 211
Planning and Development		29 615	26 790	16 974	33 884	22 561	22 561	18 826	42 775	44 894
Road Transport					2 120	2 387	2 387	2 116	2 174	2 317
Environmental Protection				11 000						
<i>Trading Services</i>		313 559	238 215	526 970	733 770	709 711	709 711	875 078	848 769	1 017 895
Electricity										
Water		269 647	185 235	457 815	559 158	584 571	584 571	679 067	623 556	760 914
Waste Water Management		43 912	52 980	69 155	174 612	125 139	125 139	196 012	225 212	256 981
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	587 489	726 495	727 788	980 562	944 098	944 098	1 030 669	1 041 197	1 220 798
Expenditure - Standard										
<i>Governance and Administration</i>		108 948	140 328	171 694	195 672	199 038	199 038	202 355	221 800	237 690
Executive & Council		34 074	60 031	65 001	46 047	61 261	61 261	64 634	68 673	73 488
Budget & Treasury Office		32 837	34 376	42 386	46 348	49 495	49 495	56 119	58 934	61 900
Corporate Services		42 036	45 920	64 307	103 277	88 282	88 282	81 601	94 193	102 303
<i>Community and Public Safety</i>		1 040	4 796	1 224	7 779	8 546	8 546	7 443	7 494	7 937
Community & Social Services		1 040	4 796	1 224	7 779	8 546	8 546	7 443	7 494	7 937
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		28 110	32 271	23 330	46 065	35 430	35 430	37 308	62 849	66 178
Planning and Development		27 886	32 271	23 233	46 065	35 430	35 430	37 308	62 849	66 178
Road Transport										
Environmental Protection		224		97						
<i>Trading Services</i>		257 176	256 769	602 935	295 972	392 553	392 553	343 892	376 356	392 280
Electricity										
Water		215 909	243 286	556 612	247 206	340 257	340 257	291 625	312 801	322 695
Waste Water Management		41 266	13 483	46 323	48 766	52 296	52 296	52 268	63 555	69 585
Waste Management										
<i>Other</i>	4	900		978						
Total Expenditure - Standard	3	396 173	434 164	800 161	545 487	635 567	635 567	590 998	668 500	704 085
Surplus/(Deficit) for the year		191 315	292 332	(72 373)	435 075	308 531	308 531	439 671	372 697	516 714

References

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

Kwazulu-Natal: Ingwe(KZN431) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		75 622	114 063	100 084	109 937	117 870	117 870	151 383	140 888	142 710
Executive & Council		75 622								
Budget & Treasury Office			114 063	100 084	109 937	117 870	117 870	151 383	140 888	142 710
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>		306	-	-	350	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		306			350					
<i>Other</i>	4									
Total Revenue - Standard	2	75 928	114 063	100 084	110 287	117 870	117 870	151 383	140 888	142 710
Expenditure - Standard										
<i>Governance and Administration</i>		49 363	71 790	84 611	54 447	83 713	83 713	57 678	61 828	65 695
Executive & Council		49 363			19 305			21 437	23 311	24 294
Budget & Treasury Office			71 790	84 611	21 356	83 713	83 713	19 181	20 257	21 484
Corporate Services					13 786			17 060	18 261	19 917
<i>Community and Public Safety</i>		-	-	-	10 387	-	-	10 386	10 890	11 649
Community & Social Services					10 387			10 386	10 890	11 649
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	18 736	-	-	21 104	21 957	23 515
Planning and Development					18 736			21 104	21 957	23 515
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	49 363	71 790	84 611	83 569	83 713	83 713	89 168	94 675	100 859
Surplus/(Deficit) for the year		26 565	42 272	15 473	26 718	34 157	34 157	62 215	46 213	41 851

References

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

Kwazulu-Natal: Kwa Sani(KZN432) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		35 011	38 953	43 120	43 020	36 728	36 728	38 323	37 431	41 174
Executive & Council		515	540	1 409	2 638	3 046	3 046	1 386	1 449	1 513
Budget & Treasury Office		34 496	38 413	41 711	40 382	33 682	33 682	36 937	35 982	39 661
Corporate Services										
<i>Community and Public Safety</i>		130	1 382	6 644	948	3 285	3 285	1 972	866	1 632
Community & Social Services		5	1 310	6 534	841	3 167	3 167	1 888	777	1 538
Sport And Recreation										
Public Safety		125	73	110	107	118	118	84	89	94
Housing										
Health										
<i>Economic and Environmental Services</i>		151	182	511	1 176	1 152	1 152	1 237	1 310	1 384
Planning and Development		53	118	310	435	702	702	416	440	465
Road Transport		99	65	201	741	449	449	821	870	918
Environmental Protection										
<i>Trading Services</i>		2 009	2 289	2 152	2 313	2 447	2 447	2 556	2 707	2 858
Electricity										
Water										
Waste Water Management										
Waste Management		2 009	2 289	2 152	2 313	2 447	2 447	2 556	2 707	2 858
<i>Other</i>	4		25	24	39	39	39			
Total Revenue - Standard	2	37 301	42 832	52 451	47 496	43 650	43 650	44 088	42 314	47 047
Expenditure - Standard										
<i>Governance and Administration</i>		15 994	15 455	22 350	21 561	24 375	24 375	26 501	24 232	27 863
Executive & Council		4 823	7 002	11 439	6 742	7 659	7 659	8 086	8 325	9 743
Budget & Treasury Office		11 171	8 453	9 482	11 778	13 821	13 821	15 938	13 457	15 358
Corporate Services				1 429	3 041	2 894	2 894	2 477	2 450	2 761
<i>Community and Public Safety</i>		6 173	9 736	11 020	11 815	12 312	12 312	9 962	10 317	10 982
Community & Social Services		3 660	6 094	9 018	8 854	9 984	9 984	7 754	8 076	8 553
Sport And Recreation										
Public Safety		2 514	3 642	2 002	2 961	2 328	2 328	2 208	2 241	2 429
Housing										
Health										
<i>Economic and Environmental Services</i>		3 274	5 674	3 179	3 261	3 765	3 765	3 458	3 559	3 765
Planning and Development		2 095	3 638	1 978	2 430	2 799	2 799	2 591	2 549	2 696
Road Transport		1 179	2 036	1 201	831	967	967	867	1 010	1 069
Environmental Protection										
<i>Trading Services</i>		3 671	1 582	1 458	2 256	1 768	1 768	2 562	2 639	2 791
Electricity										
Water										
Waste Water Management										
Waste Management		3 671	1 582	1 458	2 256	1 768	1 768	2 562	2 639	2 791
<i>Other</i>	4	638	889	739	1 113	1 418	1 418	1 593	1 528	1 615
Total Expenditure - Standard	3	29 751	33 336	38 746	40 006	43 638	43 638	44 076	42 275	47 016
Surplus/(Deficit) for the year		7 550	9 496	13 704	7 490	12	12	12	38	32

References

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

Kwazulu-Natal: Greater Kokstad(KZN433) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

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>		143 864	129 268	153 561	191 433	195 369	195 369	149 058	150 070	152 165
Executive & Council		22	3 145	12 214						
Budget & Treasury Office		143 842	126 123	140 723	191 165	195 101	195 101	148 775	149 774	151 851
Corporate Services			625	268	268	268	268	283	296	314
<i>Community and Public Safety</i>		-	8 640	9 126	8 499	9 441	9 441	10 521	10 984	11 643
Community & Social Services			3 605	2 797	3 587	3 497	3 497	4 042	4 269	4 513
Sport And Recreation			57		255	255	255	261	116	123
Public Safety			4 978	6 329	4 657	5 689	5 689	6 219	6 598	7 007
Housing										
Health										
<i>Economic and Environmental Services</i>		2 750	30 560	23 030	1 239	2 374	2 374	28 643	18 717	39 564
Planning and Development			10 874	4 388	1 235	2 370	2 370	11 273	1 334	21 413
Road Transport			19 686	18 642	3	3	3	17 371	17 383	18 151
Environmental Protection		2 750								
<i>Trading Services</i>		85 288	90 321	95 448	106 375	110 258	110 258	126 499	134 641	147 731
Electricity		73 141	80 063	86 207	96 301	96 301	96 301	111 761	119 196	131 374
Water										
Waste Water Management										
Waste Management		12 147	10 258	9 241	10 074	13 957	13 957	14 738	15 446	16 357
<i>Other</i>	4									
Total Revenue - Standard	2	231 902	258 790	281 166	307 546	317 442	317 442	314 722	314 412	351 103
Expenditure - Standard										
<i>Governance and Administration</i>		245 218	139 912	126 012	122 364	124 745	124 745	123 302	130 127	138 243
Executive & Council		175 950	27 522	16 143	16 241	17 932	17 932	20 972	22 344	23 880
Budget & Treasury Office		69 267	88 468	89 640	81 620	79 553	79 553	74 151	77 968	82 619
Corporate Services			23 922	20 229	24 503	27 259	27 259	28 180	29 815	31 745
<i>Community and Public Safety</i>		-	33 883	29 489	30 699	29 823	29 823	34 452	36 756	39 317
Community & Social Services			8 973	7 274	8 843	8 015	8 015	9 766	10 408	11 127
Sport And Recreation			5 044	4 761	4 884	5 265	5 265	6 358	6 779	7 250
Public Safety			19 866	17 454	16 972	16 544	16 544	18 328	19 568	20 941
Housing										
Health										
<i>Economic and Environmental Services</i>		-	28 280	17 775	22 819	21 938	21 938	35 195	37 331	39 795
Planning and Development			17 467	10 731	10 423	10 102	10 102	22 783	24 112	25 669
Road Transport			10 812	7 044	12 396	11 835	11 835	12 412	13 219	14 126
Environmental Protection										
<i>Trading Services</i>		-	85 289	77 675	95 814	96 133	96 133	129 789	136 408	144 692
Electricity			75 581	69 682	88 243	88 318	88 318	112 170	117 760	124 833
Water										
Waste Water Management										
Waste Management			9 708	7 994	7 571	7 815	7 815	17 618	18 648	19 859
<i>Other</i>	4									
Total Expenditure - Standard	3	245 218	287 364	250 952	271 697	272 638	272 638	322 739	340 622	362 047
Surplus/(Deficit) for the year		(13 316)	(28 574)	30 215	35 849	44 804	44 804	(8 017)	(26 210)	(10 944)

References

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

Kwazulu-Natal: Ubuhlebezwe(KZN434) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		50 174	65 074	77 044	87 578	89 460	89 460	104 230	172 087	185 289
Executive & Council				25						
Budget & Treasury Office		49 881	64 796	76 088	84 816	86 713	86 713	104 030	69 487	77 559
Corporate Services		292	278	931	2 762	2 747	2 747	200	102 600	107 730
<i>Community and Public Safety</i>		4 246	4 965	4 098	4 100	4 100	4 100	4 215	4 073	4 276
Community & Social Services		416	778	577	932	932	932	990	905	950
Sport And Recreation		495	911	63						
Public Safety		3 330	3 274	3 406	3 168	3 168	3 168	3 225	3 168	3 326
Housing		5	1	51						
Health										
<i>Economic and Environmental Services</i>		24 549	28 100	40 010	43 138	62 008	62 008	75 844	(23 214)	(25 425)
Planning and Development		18 665	18 211	30 200	41 333	60 183	60 183	73 704	(24 929)	(26 175)
Road Transport		5 884	9 889	9 810	1 805	1 825	1 825	2 140	1 715	751
Environmental Protection										
<i>Trading Services</i>		770	1 272	1 596	1 772	1 772	1 772	1 878	301	316
Electricity										
Water										
Waste Water Management										
Waste Management		770	1 272	1 596	1 772	1 772	1 772	1 878	301	316
<i>Other</i>	4									
Total Revenue - Standard	2	79 739	99 411	122 748	136 588	157 339	157 339	186 167	153 247	164 457
Expenditure - Standard										
<i>Governance and Administration</i>		36 096	56 182	53 295	63 757	65 469	65 469	73 600	85 135	90 118
Executive & Council		7 345	12 797	14 026	16 869	16 352	16 352	19 923	30 669	32 929
Budget & Treasury Office		18 298	31 738	24 893	28 895	25 829	25 829	33 327	40 156	42 164
Corporate Services		10 453	11 647	14 375	17 993	23 288	23 288	20 350	14 310	15 026
<i>Community and Public Safety</i>		9 249	9 769	12 415	23 675	31 727	31 727	21 911	17 005	17 855
Community & Social Services		2 942	4 037	5 618	13 987	21 870	21 870	8 685	8 162	8 570
Sport And Recreation		1 756	568	565	588	588	588	941	648	681
Public Safety		4 219	4 813	5 866	8 179	8 311	8 311	11 175	7 215	7 575
Housing		332	351	366	920	959	959	1 109	980	1 029
Health										
<i>Economic and Environmental Services</i>		10 213	13 555	15 357	21 243	16 565	16 565	20 735	18 450	18 645
Planning and Development		7 435	9 359	10 760	13 744	10 277	10 277	14 922	11 532	12 109
Road Transport		2 778	4 195	4 597	7 500	6 288	6 288	5 813	6 918	6 536
Environmental Protection										
<i>Trading Services</i>		3 285	4 684	4 681	5 977	6 036	6 036	9 049	7 965	8 365
Electricity										
Water										
Waste Water Management										
Waste Management		3 285	4 684	4 681	5 977	6 036	6 036	9 049	7 965	8 365
<i>Other</i>	4									
Total Expenditure - Standard	3	58 843	84 189	85 748	114 652	119 797	119 797	125 294	128 555	134 983
Surplus/(Deficit) for the year		20 896	15 222	37 000	21 936	37 542	37 542	60 873	24 692	29 474

References

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

Kwazulu-Natal: Umzimkhulu(KZN435) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		54 355	53 521	64 750	72 388	74 624	74 624	90 880	93 082	92 949
Executive & Council		21 458	17 298	23 390	21 122	22 142	22 142	30 244	30 808	30 397
Budget & Treasury Office		22 186	23 410	27 772	31 844	33 029	33 029	37 953	39 167	39 754
Corporate Services		10 711	12 812	13 589	19 422	19 453	19 453	22 683	23 106	22 798
<i>Community and Public Safety</i>		12 012	13 502	14 662	17 909	19 135	19 135	25 069	25 477	25 405
Community & Social Services		12 012	13 502	14 662	17 909	19 135	19 135	25 069	25 477	25 405
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		93 063	128 051	124 905	117 300	132 035	132 035	119 515	107 539	122 274
Planning and Development		11 718	6 967	9 095	11 784	11 800	11 800	13 986	14 050	13 876
Road Transport		81 345	121 084	115 811	105 516	120 235	120 235	105 529	93 488	108 398
Environmental Protection										
<i>Trading Services</i>		1 148	1 337	1 331	849	849	849	786	832	879
Electricity										
Water										
Waste Water Management										
Waste Management		1 148	1 337	1 331	849	849	849	786	832	879
<i>Other</i>	4									
Total Revenue - Standard	2	160 579	196 410	205 649	208 445	226 643	226 643	236 250	226 930	241 507
Expenditure - Standard										
<i>Governance and Administration</i>		65 333	60 350	62 804	75 160	79 012	79 012	82 997	87 368	91 992
Executive & Council		24 502	26 922	28 015	27 955	30 535	30 535	32 432	34 085	35 841
Budget & Treasury Office		25 982	16 330	15 633	24 823	24 762	24 762	26 363	27 753	29 250
Corporate Services		14 848	17 098	19 156	22 382	23 715	23 715	24 202	25 530	26 901
<i>Community and Public Safety</i>		16 741	17 727	18 019	20 671	21 245	21 245	21 650	22 786	23 980
Community & Social Services		16 741	17 727	18 019	20 671	21 245	21 245	21 650	22 786	23 980
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		48 278	52 006	40 399	50 496	51 049	51 049	99 944	91 448	108 053
Planning and Development		6 272	6 690	8 974	12 374	12 613	12 613	13 807	14 555	15 331
Road Transport		42 006	45 316	31 426	38 122	38 436	38 436	86 136	76 893	92 722
Environmental Protection										
<i>Trading Services</i>		-	-	-	770	770	770	770	815	861
Electricity										
Water										
Waste Water Management										
Waste Management					770	770	770	770	815	861
<i>Other</i>	4									
Total Expenditure - Standard	3	130 352	130 083	121 223	147 097	152 076	152 076	205 360	202 418	224 885
Surplus/(Deficit) for the year		30 227	66 327	84 426	61 349	74 567	74 567	30 890	24 512	16 622

References

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

Kwazulu-Natal: Harry Gwala(DC43) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		213 116	184 246	222 142	285 011	253 373	253 373	248 636	264 905	283 908
Executive & Council		142								
Budget & Treasury Office		212 710	183 764	221 540	285 011	253 373	253 373	248 636	264 905	283 908
Corporate Services		264	481	602						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		3 074	9 433	1 157	250	750	750	81 100	400	-
Planning and Development		3 074	9 433	1 157	250	750	750	81 100	400	
Road Transport										
Environmental Protection										
<i>Trading Services</i>		215 576	311 995	315 528	312 208	334 066	334 066	337 520	393 452	501 210
Electricity										
Water		59 821	72 276	56 401	36 216	36 235	36 235	44 769	48 119	51 720
Waste Water Management		155 755	239 719	259 127	275 992	297 830	297 830	292 751	345 333	449 490
Waste Management										
<i>Other</i>	4							1 032	1 112	1 198
Total Revenue - Standard	2	431 765	505 674	538 827	597 470	588 189	588 189	668 288	659 869	786 316
Expenditure - Standard										
<i>Governance and Administration</i>		131 278	106 242	119 294	129 496	156 040	156 040	133 982	140 696	146 530
Executive & Council		35 894	12 562	16 712	22 373	22 785	22 785	28 719	30 130	31 804
Budget & Treasury Office		57 938	63 683	55 560	62 403	93 184	93 184	59 577	62 857	63 955
Corporate Services		37 446	29 997	47 022	44 720	40 071	40 071	45 686	47 709	50 771
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		60 385	36 438	67 459	40 709	52 307	52 307	149 723	110 309	122 703
Planning and Development		60 385	36 438	67 459	40 709	52 307	52 307	149 723	110 309	122 703
Road Transport										
Environmental Protection										
<i>Trading Services</i>		128 347	222 175	214 695	170 953	167 933	167 933	157 403	167 234	180 727
Electricity										
Water		75 144	146 783	108 987	96 875	115 552	115 552	134 197	140 891	152 372
Waste Water Management		53 204	75 392	105 708	74 078	52 381	52 381	23 206	26 343	28 356
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	320 011	364 856	401 448	341 158	376 281	376 281	441 108	418 239	449 961
Surplus/(Deficit) for the year		111 755	140 818	137 379	256 311	211 907	211 907	227 180	241 630	336 356

References

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