

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										
<i>Governance and Administration</i>		6 616 485	6 393 677	7 680 196	8 497 410	9 054 790	9 054 790	7 234 712	7 288 376	7 501 667
Executive & Council		1 086 815	1 082 100	900 125	1 433 246	1 658 025	1 658 025	1 080 903	1 046 023	1 050 146
Budget & Treasury Office		4 520 928	4 170 696	6 235 066	5 371 055	5 270 950	5 270 950	4 477 182	4 635 835	4 822 074
Corporate Services		1 008 742	1 140 880	545 005	1 693 110	2 125 815	2 125 815	1 676 627	1 606 517	1 629 446
<i>Community and Public Safety</i>		180 231	169 440	260 548	338 203	316 434	316 434	330 436	353 806	366 243
Community & Social Services		52 634	44 595	122 446	131 382	127 140	127 140	129 918	135 276	143 732
Sport And Recreation		17 598	19 156	3 162	39 272	39 713	39 713	21 912	20 326	22 410
Public Safety		96 901	100 101	121 359	141 372	128 500	128 500	152 207	173 658	174 196
Housing		2 173	2 970	7 751	6 052	6 657	6 657	7 021	7 204	7 383
Health		10 924	2 618	5 830	20 124	14 425	14 425	19 379	17 342	18 523
<i>Economic and Environmental Services</i>		675 005	774 862	1 122 339	1 118 501	1 375 293	1 375 293	942 592	944 572	1 006 748
Planning and Development		153 767	148 398	92 957	386 532	380 348	380 348	176 600	187 077	209 721
Road Transport		509 489	622 824	783 207	714 827	980 674	980 674	752 683	747 471	786 914
Environmental Protection		11 749	3 641	246 175	17 143	14 271	14 271	13 308	10 025	10 113
<i>Trading Services</i>		3 268 738	4 285 413	3 581 198	5 984 335	5 284 680	5 284 680	4 011 171	4 285 211	4 668 380
Electricity		1 812 852	1 984 976	1 248 530	2 455 525	2 152 298	2 152 298	2 088 251	2 278 252	2 524 728
Water		1 124 767	1 914 219	2 076 055	2 873 446	2 547 578	2 547 578	1 521 423	1 608 439	1 737 105
Waste Water Management		157 806	200 642	94 902	380 004	283 408	283 408	177 197	166 273	162 108
Waste Management		173 314	185 576	161 710	275 361	301 396	301 396	224 301	232 246	244 439
<i>Other</i>	4	681	865	1 767	1 783	2 135	2 135	2 034	2 034	2 034
Total Revenue - Standard	2	10 741 140	11 624 256	12 646 047	15 940 233	16 033 333	16 033 333	12 520 945	12 873 999	13 545 072
Expenditure - Standard										
<i>Governance and Administration</i>		4 271 217	4 320 303	6 235 865	4 604 642	5 238 115	5 238 115	3 839 604	3 896 680	4 103 755
Executive & Council		1 167 671	1 143 409	1 232 156	1 389 374	2 085 031	2 085 031	1 211 999	1 246 280	1 317 919
Budget & Treasury Office		1 729 307	1 956 027	3 821 914	1 489 768	1 478 101	1 478 101	1 195 081	1 219 357	1 288 245
Corporate Services		1 374 240	1 220 867	1 181 795	1 725 499	1 674 982	1 674 982	1 432 524	1 431 044	1 497 591
<i>Community and Public Safety</i>		852 444	873 401	639 509	1 349 073	1 260 690	1 260 690	1 193 438	1 186 094	1 255 444
Community & Social Services		260 275	251 844	250 555	430 511	445 257	445 257	332 877	349 772	369 666
Sport And Recreation		195 307	196 413	79 269	201 077	216 753	216 753	188 196	195 648	208 221
Public Safety		319 941	350 618	225 203	481 008	489 660	489 660	468 810	489 530	520 602
Housing		42 253	36 307	52 415	161 629	60 010	60 010	127 667	71 267	72 315
Health		34 668	38 218	32 067	74 848	49 010	49 010	75 889	79 877	84 641
<i>Economic and Environmental Services</i>		930 239	991 524	978 890	1 273 998	1 393 332	1 393 332	1 066 801	1 074 006	1 147 616
Planning and Development		251 826	254 097	205 453	408 146	462 838	462 838	328 709	333 829	361 997
Road Transport		651 976	727 378	527 167	840 066	907 580	907 580	716 948	721 808	766 636
Environmental Protection		26 437	10 050	246 270	25 786	22 914	22 914	21 143	18 369	18 983
<i>Trading Services</i>		3 385 587	3 949 396	3 383 974	4 967 555	4 711 401	4 711 401	4 232 693	4 474 589	4 751 311
Electricity		1 627 529	1 918 321	1 146 966	2 140 045	1 982 324	1 982 324	1 932 192	1 975 569	2 085 892
Water		1 304 181	1 681 514	1 995 268	2 348 728	2 169 331	2 169 331	1 869 570	2 049 484	2 203 600
Waste Water Management		283 505	158 234	57 799	192 040	250 254	250 254	181 641	190 756	185 354
Waste Management		170 372	191 327	183 941	286 743	309 492	309 492	249 290	258 781	276 466
<i>Other</i>	4	4 475	4 992	6 535	7 407	7 685	7 685	7 251	7 803	8 365
Total Expenditure - Standard	3	9 443 962	10 139 616	11 244 773	12 202 675	12 611 223	12 611 223	10 339 787	10 639 172	11 266 492
Surplus/(Deficit) for the year		1 297 178	1 484 640	1 401 274	3 737 558	3 422 110	3 422 110	2 181 158	2 234 827	2 278 580

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

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

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Giyani(LIM331) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		192 435	213 049	257 015	295 644	316 179	316 179	362 808	351 714	352 867
Executive & Council										
Budget & Treasury Office		191 707	212 864	256 695	293 978	315 703	315 703	362 087	350 906	352 033
Corporate Services		729	185	320	1 666	476	476	721	808	833
<i>Community and Public Safety</i>		638	740	805	782	883	883	927	1 060	1 162
Community & Social Services		156	173	184	169	305	305	308	338	339
Sport And Recreation		125	91	49	40	51	51	53	56	57
Public Safety										
Housing		357	475	573	573	528	528	566	666	766
Health										
<i>Economic and Environmental Services</i>		4 621	4 541	4 190	5 975	5 934	5 934	6 142	6 402	6 558
Planning and Development		349	382	438	428	436	436	483	540	594
Road Transport		4 272	4 158	3 752	5 547	5 498	5 498	5 659	5 862	5 964
Environmental Protection										
<i>Trading Services</i>		4 149	4 411	4 204	3 956	3 741	3 741	3 905	4 305	4 505
Electricity				325						
Water		266	419	(1)						
Waste Water Management		41	46							
Waste Management		3 841	3 947	3 881	3 956	3 741	3 741	3 905	4 305	4 505
<i>Other</i>	4									
Total Revenue - Standard	2	201 843	222 740	266 214	306 356	326 737	326 737	373 782	363 481	365 092
Expenditure - Standard										
<i>Governance and Administration</i>		99 154	127 469	135 135	153 887	160 092	160 092	176 932	185 137	195 017
Executive & Council		26 412	32 201	34 845	40 850	40 545	40 545	46 559	47 737	49 571
Budget & Treasury Office		51 423	68 324	67 875	71 277	76 869	76 869	82 686	87 682	93 251
Corporate Services		21 319	26 945	32 416	41 761	42 679	42 679	47 687	49 717	52 195
<i>Community and Public Safety</i>		14 112	14 781	16 999	20 849	21 910	21 910	24 010	25 027	26 224
Community & Social Services		5 742	6 201	4 092	9 083	7 768	7 768	8 801	9 218	9 717
Sport And Recreation		4 913	5 046	7 610	6 178	6 315	6 315	6 631	6 835	7 114
Public Safety		2 876	2 900	4 600	4 803	6 988	6 988	7 753	8 114	8 491
Housing		581	634	698	785	838	838	825	861	902
Health										
<i>Economic and Environmental Services</i>		23 800	26 258	38 627	40 394	36 011	36 011	48 078	43 283	49 671
Planning and Development		3 717	5 805	8 365	9 854	7 830	7 830	9 209	8 526	8 893
Road Transport		20 082	20 452	30 262	30 540	28 181	28 181	38 869	34 757	40 778
Environmental Protection										
<i>Trading Services</i>		16 076	11 886	29 146	20 309	20 801	20 801	23 905	24 113	24 850
Electricity		12 088	9 311	20 096	13 229	13 108	13 108	14 901	14 982	15 501
Water		475	(1 788)	5 618						
Waste Water Management			1 749	2						
Waste Management		3 512	2 615	3 429	7 080	7 694	7 694	9 004	9 130	9 349
<i>Other</i>	4									
Total Expenditure - Standard	3	153 142	180 394	219 907	235 438	238 814	238 814	272 924	277 560	295 761
Surplus/(Deficit) for the year		48 701	42 346	46 307	70 917	87 923	87 923	100 858	85 921	69 331

References

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

Limpopo: Greater Letaba(LIM332) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		173 519	-	209 295	305 773	276 721	276 721	288 224	291 359	291 760
Executive & Council										
Budget & Treasury Office		173 519		209 295	305 773	276 721	276 721	288 224	291 359	291 760
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		4 999	-	4 876	7 683	7 683	7 683	8 051	8 526	9 004
Planning and Development										
Road Transport		4 999		4 876	7 683	7 683	7 683	8 051	8 526	9 004
Environmental Protection										
<i>Trading Services</i>		11 338	-	14 004	16 671	16 671	16 671	21 092	22 336	23 291
Electricity		8 436		10 504	13 700	13 700	13 700	16 803	17 794	18 494
Water										
Waste Water Management										
Waste Management		2 902		3 500	2 971	2 971	2 971	4 289	4 542	4 797
<i>Other</i>	4									
Total Revenue - Standard	2	189 856	-	228 176	330 126	301 075	301 075	317 367	322 222	324 054
Expenditure - Standard										
<i>Governance and Administration</i>		79 388	98 196	97 197	91 192	91 180	91 180	102 518	106 018	112 264
Executive & Council		24 248	33 685	35 389	41 289	41 348	41 348	43 938	46 566	49 241
Budget & Treasury Office		36 516	43 310	36 063	18 832	18 615	18 615	23 876	24 716	26 312
Corporate Services		18 624	21 202	25 746	31 071	31 216	31 216	34 704	34 736	36 712
<i>Community and Public Safety</i>		7 139	8 105	8 202	12 683	11 306	11 306	14 386	14 190	15 008
Community & Social Services		578	679	859	1 695	1 744	1 744	3 071	2 991	3 162
Sport And Recreation		4 736	5 097	5 648	8 906	7 444	7 444	8 579	8 783	9 290
Public Safety		1 419	1 745	1 160	1 509	1 543	1 543	2 137	1 781	1 882
Housing		406	584	535	574	575	575	599	636	673
Health										
<i>Economic and Environmental Services</i>		17 060	14 622	26 354	35 931	35 739	35 739	38 233	35 622	37 666
Planning and Development		4 729		6 745	10 763	10 331	10 331	12 590	8 921	9 436
Road Transport		12 331	14 622	19 608	25 168	25 408	25 408	25 643	26 701	28 231
Environmental Protection										
<i>Trading Services</i>		19 182	-	24 963	24 345	20 865	20 865	26 878	28 917	31 504
Electricity		14 781		17 049	18 293	16 203	16 203	19 286	21 242	23 393
Water										
Waste Water Management		415		513	604	567	567	625	663	702
Waste Management		3 987		7 401	5 447	4 095	4 095	6 968	7 012	7 409
<i>Other</i>	4									
Total Expenditure - Standard	3	122 769	120 924	156 716	164 151	159 090	159 090	182 015	184 748	196 442
Surplus/(Deficit) for the year		67 087	(120 924)	71 459	165 975	141 985	141 985	135 352	137 474	127 612

References

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

Limpopo: Greater Tzaneen(LIM333) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Limpopo: Ba-Phalaborwa(LIM334) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Limpopo: Maruleng(LIM335) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		101 549	109 927	115 665	124 073	124 073	124 073	-	-	-
Executive & Council										
Budget & Treasury Office		101 392	11 306	12 594	13 394	13 394	13 394			
Corporate Services		157	98 622	103 071	110 679	110 679	110 679			
<i>Community and Public Safety</i>		54	3	3	3	3	3	-	-	-
Community & Social Services		54	3	3	3	3	3			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		305	372	781	745	745	745	-	-	-
Planning and Development		305	372	781	745	745	745			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	2 548	2 564	2 655	2 655	2 655	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management			2 548	2 564	2 655	2 655	2 655			
<i>Other</i>	4									
Total Revenue - Standard	2	101 909	112 850	119 013	127 476	127 476	127 476	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		41 246	94 089	101 109	121 283	121 283	121 283	-	-	-
Executive & Council		15 927	8 482	8 797	9 888	9 888	9 888			
Budget & Treasury Office		17 710	5 103	4 106	10 646	10 646	10 646			
Corporate Services		7 609	80 503	88 206	100 750	100 750	100 750			
<i>Community and Public Safety</i>		34 738	687	727	1 390	1 390	1 390	-	-	-
Community & Social Services		34 738	455	303	676	676	676			
Sport And Recreation										
Public Safety			231	424	715	715	715			
Housing										
Health										
<i>Economic and Environmental Services</i>		4 656	556	834	4 733	4 733	4 733	-	-	-
Planning and Development		4 656	260	662	3 898	3 898	3 898			
Road Transport			296	171	835	835	835			
Environmental Protection										
<i>Trading Services</i>		-	2 164	2 854	5 300	5 300	5 300	-	-	-
Electricity			605	813	900	900	900			
Water										
Waste Water Management										
Waste Management			1 558	2 041	4 400	4 400	4 400			
<i>Other</i>	4									
Total Expenditure - Standard	3	80 639	97 496	105 524	132 707	132 707	132 707	-	-	-
Surplus/(Deficit) for the year		21 270	15 355	13 489	(5 231)	(5 231)	(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

Limpopo: Mopani(DC33) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		677 633	762 647	1 004 267	1 218 057	635 725	635 725	1 135 673	1 167 175	1 259 280
Executive & Council										
Budget & Treasury Office		677 633	762 647	1 004 267	1 218 057	635 725	635 725	1 135 673	1 167 175	1 259 280
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		153 662	178 943	408 816	330 438	218 405	218 405	155 311	164 439	155 474
Electricity										
Water		136 210	157 537	385 204	299 208	185 175	185 175	127 552	135 247	138 816
Waste Water Management		17 452	21 406	23 612	31 230	33 231	33 231	27 759	29 192	16 659
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	831 296	941 590	1 413 083	1 548 495	854 130	854 130	1 290 983	1 331 614	1 414 754
Expenditure - Standard										
<i>Governance and Administration</i>		174 586	124 433	130 728	202 109	145 883	145 883	157 121	163 064	169 132
Executive & Council		35 764	40 411	36 781	48 771	45 091	45 091	47 811	51 971	53 289
Budget & Treasury Office		28 735	20 773	21 032	65 695	28 308	28 308	35 495	35 731	36 545
Corporate Services		110 086	63 249	72 915	87 643	72 484	72 484	73 816	75 363	79 298
<i>Community and Public Safety</i>		44 514	47 317	46 662	103 718	69 161	69 161	118 306	130 499	137 692
Community & Social Services		7 391	5 808	5 249	13 022	7 011	7 011	8 082	8 884	9 390
Sport And Recreation										
Public Safety		34 756	38 801	38 235	64 159	55 754	55 754	81 925	89 032	93 899
Housing										
Health		2 366	2 708	3 179	26 537	6 397	6 397	28 299	32 583	34 403
<i>Economic and Environmental Services</i>		22 065	16 920	26 477	23 510	13 129	13 129	19 490	21 393	20 870
Planning and Development		9 065	7 765	23 152	14 310	9 470	9 470	10 354	11 767	10 737
Road Transport		13 000	9 155	3 325	9 200	3 660	3 660	9 136	9 626	10 133
Environmental Protection										
<i>Trading Services</i>		583 815	569 941	703 370	564 939	573 974	573 974	708 857	793 419	835 446
Electricity		677	659	739	1 763	1 099	1 099	1 404	1 490	1 577
Water		419 512	546 742	682 099	541 201	553 725	553 725	663 206	741 462	796 041
Waste Water Management		163 626	22 540	20 532	21 975	19 150	19 150	44 247	50 468	37 829
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	824 980	758 611	907 238	894 276	802 147	802 147	1 003 775	1 108 375	1 163 140
Surplus/(Deficit) for the year		6 316	182 979	505 845	654 220	51 983	51 983	287 209	223 238	251 614

References

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

Limpopo: Musina(LIM341) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		45 023	45 150	57 397	88 277	99 373	99 373	-	-	-
Executive & Council		10 946	10 213	17 747	11 985	46 538	46 538			
Budget & Treasury Office		33 287	34 137	39 650	42 901	44 930	44 930			
Corporate Services		790	800		33 391	7 905	7 905			
<i>Community and Public Safety</i>		89	89	791	98	101	101	-	-	-
Community & Social Services		89	89	100	98	101	101			
Sport And Recreation										
Public Safety				691						
Housing										
Health										
<i>Economic and Environmental Services</i>		37 784	24 790	7 099	23 210	29 987	29 987	-	-	-
Planning and Development		25 826	21 843	1 000	20 010	20 008	20 008			
Road Transport		11 958	2 947	6 099	3 200	9 979	9 979			
Environmental Protection										
<i>Trading Services</i>		76 224	101 470	84 277	94 546	98 677	98 677	-	-	-
Electricity		69 669	93 810	73 388	85 891	85 046	85 046			
Water										
Waste Water Management										
Waste Management		6 555	7 660	10 889	8 655	13 631	13 631			
<i>Other</i>	4				40	40	40			
Total Revenue - Standard	2	159 120	171 499	149 564	206 171	228 178	228 178	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		67 090	71 096	101 799	91 170	103 620	103 620	-	-	-
Executive & Council		24 582	26 616	52 176	44 247	61 421	61 421			
Budget & Treasury Office		30 948	30 577	36 816	26 798	25 395	25 395			
Corporate Services		11 560	13 903	12 807	20 125	16 803	16 803			
<i>Community and Public Safety</i>		5 109	4 989	18 101	6 939	10 324	10 324	-	-	-
Community & Social Services		1 306	1 547	4 023	2 195	1 677	1 677			
Sport And Recreation		3 285	3 391	7 277	4 698	8 645	8 645			
Public Safety		518	51	6 376	46	2	2			
Housing				424						
Health										
<i>Economic and Environmental Services</i>		45 347	36 967	18 928	37 895	37 864	37 864	-	-	-
Planning and Development		23 011	27 593	7 201	28 096	22 501	22 501			
Road Transport		22 336	9 374	11 726	9 799	15 363	15 363			
Environmental Protection										
<i>Trading Services</i>		44 892	67 948	66 347	59 271	72 368	72 368	-	-	-
Electricity		37 490	54 727	55 103	49 132	61 392	61 392			
Water										
Waste Water Management										
Waste Management		7 402	13 221	11 244	10 139	10 975	10 975			
<i>Other</i>	4	626	673	811	388					
Total Expenditure - Standard	3	163 064	181 673	205 987	195 664	224 176	224 176	-	-	-
Surplus/(Deficit) for the year		(3 944)	(10 174)	(56 423)	10 507	4 003	4 003	-	-	-

References

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

Limpopo: Mutale(LIM342) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Limpopo: Thulamela(LIM343) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		373 546	420 684	370 970	622 956	478 467	478 467	606 771	615 113	621 510
Executive & Council		293 225	311 615	291 742	428 467	383 467	383 467	503 020	482 734	480 450
Budget & Treasury Office		70 591	98 055	76 761	194 239	93 770	93 770	103 475	132 100	140 779
Corporate Services		9 729	11 014	2 467	250	1 229	1 229	276	279	281
<i>Community and Public Safety</i>		16 088	13 939	25 280	19 700	26 300	26 300	28 200	33 300	37 300
Community & Social Services										
Sport And Recreation		410	371	426	1 000	1 000	1 000	1 000	3 000	4 000
Public Safety		15 662	12 996	19 171	14 700	21 300	21 300	22 200	25 300	28 300
Housing		16	572	5 683	4 000	4 000	4 000	5 000	5 000	5 000
Health										
<i>Economic and Environmental Services</i>		153 239	106 836	159 308	237 984	267 892	267 892	186 032	191 733	210 316
Planning and Development		82	6 134	11 523	94 787	72 011	72 011	50 910	53 397	63 712
Road Transport		153 157	100 702	147 786	143 197	195 881	195 881	135 122	138 336	146 604
Environmental Protection										
<i>Trading Services</i>		1 069	1 080	43 599	3 000	47 171	47 171	49 608	52 209	52 432
Electricity										
Water										
Waste Water Management		30								
Waste Management		1 039	1 080	43 599	3 000	47 171	47 171	49 608	52 209	52 432
<i>Other</i>	4									
Total Revenue - Standard	2	543 941	542 539	599 157	883 640	819 830	819 830	870 611	892 355	921 558
Expenditure - Standard										
<i>Governance and Administration</i>		161 820	271 335	209 056	203 743	229 551	229 551	261 617	233 453	252 590
Executive & Council		41 982	206 937	140 839	117 020	142 385	142 385	158 845	145 918	155 943
Budget & Treasury Office		84 430	28 440	30 147	36 013	36 516	36 516	36 150	35 059	37 430
Corporate Services		35 408	35 958	38 071	50 710	50 650	50 650	66 622	52 477	59 217
<i>Community and Public Safety</i>		46 275	58 705	95 692	189 621	161 884	161 884	182 589	123 426	130 710
Community & Social Services										
Sport And Recreation		9 175	21 118	30 425	26 048	41 237	41 237	31 092	30 501	33 345
Public Safety		26 839	24 924	28 066	31 604	34 432	34 432	48 979	48 116	52 900
Housing		10 262	12 664	37 201	131 969	86 215	86 215	102 519	44 809	44 465
Health										
<i>Economic and Environmental Services</i>		114 400	151 925	94 209	113 061	147 932	147 932	148 944	153 116	168 703
Planning and Development		15 697	15 046	20 554	20 908	31 498	31 498	34 181	33 101	42 810
Road Transport		98 703	136 879	73 655	92 153	116 434	116 434	114 763	120 015	125 894
Environmental Protection										
<i>Trading Services</i>		18 919	23 218	38 915	43 362	42 547	42 547	45 040	45 705	49 998
Electricity										
Water										
Waste Water Management										
Waste Management		18 919	23 218	38 915	43 362	42 547	42 547	45 040	45 705	49 998
<i>Other</i>	4									
Total Expenditure - Standard	3	341 415	505 183	437 872	549 787	581 914	581 914	638 191	555 701	602 001
Surplus/(Deficit) for the year		202 526	37 356	161 285	333 854	237 916	237 916	232 420	336 653	319 557

References

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

Limpopo: Makhado(LIM344) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Limpopo: Vhembe(DC34) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		521 881	599 128	199 606	157 011	172 577	172 577	163 451	139 711	148 726
Executive & Council				98 847	44 387	51 397	51 397	51 901	55 337	58 944
Budget & Treasury Office		499 729	599 128	34 595	47 355	44 724	44 724	43 798	46 622	49 802
Corporate Services		22 152		66 164	65 269	76 456	76 456	67 752	37 752	39 980
<i>Community and Public Safety</i>		-	-	66 562	90 062	76 482	76 482	100 322	103 786	110 797
Community & Social Services				66 562	71 962	64 082	64 082	83 088	88 728	94 702
Sport And Recreation										
Public Safety										
Housing										
Health					18 099	12 400	12 400	17 234	15 058	16 095
<i>Economic and Environmental Services</i>		-	-	265 371	28 027	32 153	32 153	34 214	36 499	38 907
Planning and Development				23 675	28 027	32 153	32 153	34 214	36 499	38 907
Road Transport										
Environmental Protection				241 696						
<i>Trading Services</i>		72 431	41 392	499 520	525 449	427 616	427 616	462 938	488 597	519 970
Electricity										
Water		72 431	41 392	499 520	525 449	427 616	427 616	462 938	488 597	519 970
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	594 312	640 520	1 031 059	800 549	708 827	708 827	760 925	768 594	818 401
Expenditure - Standard										
<i>Governance and Administration</i>		223 078	93 003	199 606	157 011	172 577	172 577	163 451	139 711	148 726
Executive & Council			9 335	98 847	44 387	51 397	51 397	51 901	55 337	58 944
Budget & Treasury Office		67 063	83 668	34 595	47 355	44 724	44 724	43 798	46 622	49 802
Corporate Services		156 015		66 164	65 269	76 456	76 456	67 752	37 752	39 980
<i>Community and Public Safety</i>		-	-	66 562	90 062	76 482	76 482	100 322	103 786	110 797
Community & Social Services				66 562	71 962	64 082	64 082	83 088	88 728	94 702
Sport And Recreation										
Public Safety										
Housing										
Health					18 099	12 400	12 400	17 234	15 058	16 095
<i>Economic and Environmental Services</i>		-	-	265 371	28 027	32 153	32 153	34 214	36 499	38 907
Planning and Development				23 675	28 027	32 153	32 153	34 214	36 499	38 907
Road Transport										
Environmental Protection				241 696						
<i>Trading Services</i>		64 646	72 902	499 520	525 449	427 616	427 616	479 938	564 053	599 652
Electricity										
Water		64 646	72 902	499 520	525 449	427 616	427 616	479 938	564 053	599 652
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	287 724	165 904	1 031 059	800 549	708 827	708 827	777 925	844 050	898 083
Surplus/(Deficit) for the year		306 588	474 616	-	-	0	0	(17 000)	(75 456)	(79 682)

References

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

Limpopo: Blouberg(LIM351) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		140 580	113 169	119 010	135 806	135 820	135 820	167 919	169 753	167 380
Executive & Council				890						
Budget & Treasury Office		140 580	112 809	118 013	135 622	135 636	135 636	167 731	169 553	167 169
Corporate Services			361	106	184	184	184	188	199	211
<i>Community and Public Safety</i>		3 081	5 214	4 754	9 271	8 531	8 531	8 100	6 876	7 289
Community & Social Services			1 000	1 000	1 651	2 411	2 411	1 613		
Sport And Recreation										
Public Safety		3 081	4 214	3 754	7 620	6 120	6 120	6 487	6 876	7 289
Housing										
Health										
<i>Economic and Environmental Services</i>		36 161	26 321	31 516	40 837	57 257	57 257	44 958	45 222	52 858
Planning and Development		8 589	3 294	1 190	2 429	4 929	4 929	5 055	3 813	8 832
Road Transport		27 573	23 026	30 326	38 408	52 328	52 328	39 903	41 409	44 026
Environmental Protection										
<i>Trading Services</i>		15 476	18 777	21 770	20 452	21 545	21 545	26 430	27 596	41 931
Electricity		15 109	18 263	21 433	19 032	20 925	20 925	25 270	26 019	40 100
Water		7								
Waste Water Management			61							
Waste Management		360	453	337	1 420	620	620	1 160	1 577	1 831
<i>Other</i>	4									
Total Revenue - Standard	2	195 299	163 481	177 050	206 366	223 152	223 152	247 407	249 447	269 459
Expenditure - Standard										
<i>Governance and Administration</i>		60 711	78 903	81 045	92 566	92 011	92 011	108 489	108 280	114 219
Executive & Council		25 312	27 335	30 742	36 597	36 217	36 217	41 761	44 046	46 966
Budget & Treasury Office		10 407	30 090	23 573	28 172	28 983	28 983	36 025	32 917	33 000
Corporate Services		24 991	21 478	26 730	27 796	26 811	26 811	30 704	31 317	34 253
<i>Community and Public Safety</i>		10 943	15 769	17 394	22 554	22 988	22 988	24 895	24 305	25 993
Community & Social Services		6 420	9 359	9 781	11 698	12 213	12 213	13 403	12 335	13 171
Sport And Recreation										
Public Safety		4 524	6 410	7 613	10 856	10 775	10 775	11 491	11 969	12 822
Housing										
Health										
<i>Economic and Environmental Services</i>		29 275	15 429	16 163	23 095	22 506	22 506	29 379	29 745	31 736
Planning and Development		26 355	9 473	8 285	10 495	10 316	10 316	16 245	15 492	16 500
Road Transport		2 920	5 956	7 878	12 599	12 189	12 189	13 134	14 253	15 236
Environmental Protection										
<i>Trading Services</i>		61 201	67 957	72 756	21 255	24 778	24 778	27 932	29 715	33 303
Electricity		58 947	67 929	72 712	21 196	24 569	24 569	26 901	28 950	31 492
Water		2 058								
Waste Water Management			(43)							
Waste Management		196	71	45	59	209	209	1 031	765	1 811
<i>Other</i>	4									
Total Expenditure - Standard	3	162 130	178 059	187 358	159 469	162 282	162 282	190 695	192 045	205 251
Surplus/(Deficit) for the year		33 168	(14 578)	(10 309)	46 897	60 870	60 870	56 711	57 403	64 207

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

Limpopo: Aganang(LIM352) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		84 012	136 013	151 228	120 959	133 638	133 638	148 238	148 036	144 371
Executive & Council		77 277	32 495	39 789	300	300	300	1 255	1 378	1 524
Budget & Treasury Office			22 238	28 675	13 931	24 509	24 509	21 024	21 674	21 741
Corporate Services		6 736	81 280	82 763	106 728	108 829	108 829	125 958	124 984	121 106
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 539	-	-	32 157	40 292	40 292	33 371	34 595	36 430
Planning and Development		15 539								
Road Transport					32 157	40 292	40 292	33 371	34 595	36 430
Environmental Protection										
<i>Trading Services</i>		-	-	-	2 000	-	-	-	-	-
Electricity										
Water					2 000					
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	99 551	136 013	151 228	155 116	173 931	173 931	181 609	182 631	180 801
Expenditure - Standard										
<i>Governance and Administration</i>		69 654	74 891	144 124	104 045	98 953	98 953	107 258	110 719	117 462
Executive & Council		36 234	39 509	25 164	3 890	6 161	6 161	12 370	11 694	12 397
Budget & Treasury Office			10 258	65 442	13 233	13 280	13 280	9 032	8 314	8 934
Corporate Services		33 420	25 124	53 517	86 922	79 512	79 512	85 855	90 712	96 132
<i>Community and Public Safety</i>		-	-	5 050	-	5 000	5 000	7 222	7 497	6 573
Community & Social Services				5 050		5 000	5 000	7 222	7 497	6 573
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 934	4 200	5 279	3 365	4 860	4 860	4 451	5 328	3 248
Planning and Development		15 934	4 200	5 279	3 115	4 400	4 400	2 374	367	470
Road Transport					250	460	460	2 077	4 962	2 778
Environmental Protection										
<i>Trading Services</i>		-	-	-	4 000	-	-	-	-	-
Electricity					2 000					
Water					2 000					
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	85 588	79 091	154 453	111 410	108 813	108 813	118 931	123 544	127 284
Surplus/(Deficit) for the year		13 963	56 922	(3 226)	43 706	65 118	65 118	62 677	59 087	53 517

References

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

Limpopo: Molemole(LIM353) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		64 156	91 512	96 492	103 476	112 108	112 108	126 093	126 362	124 213
Executive & Council										
Budget & Treasury Office		17 033	91 164	95 865	103 103	111 733	111 733	125 700	125 945	123 773
Corporate Services		47 123	348	626	373	375	375	393	416	440
<i>Community and Public Safety</i>		4 734	3 947	8 314	9 142	11 207	11 207	11 228	10 935	11 548
Community & Social Services		4 734	3 947	8 314	9 142	11 207	11 207	11 228	10 935	11 548
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		8 526	36 138	18 487	30 703	31 101	31 101	31 566	33 255	36 432
Planning and Development			3	20	306	36	36	549	2 158	3 717
Road Transport		8 526	36 135	18 467	30 397	31 065	31 065	31 017	31 097	32 715
Environmental Protection										
<i>Trading Services</i>		5 554	6 087	6 785	12 512	13 102	13 102	13 780	15 053	16 456
Electricity		4 819	5 087	5 608	10 285	10 295	10 295	10 911	12 103	13 425
Water		735	1 000	1 177	2 227	2 807	2 807	2 869	2 950	3 031
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	82 969	137 684	130 077	155 833	167 518	167 518	182 667	185 605	188 649
Expenditure - Standard										
<i>Governance and Administration</i>		39 497	83 454	86 548	82 154	83 990	83 990	90 220	89 862	95 353
Executive & Council		12 718	21 644	24 387	25 658	28 223	28 223	30 613	32 605	34 775
Budget & Treasury Office		7 796	44 997	44 638	27 834	31 936	31 936	35 679	33 633	35 474
Corporate Services		18 984	16 814	17 523	28 662	23 831	23 831	23 928	23 623	25 104
<i>Community and Public Safety</i>		7 320	9 092	10 850	14 764	17 232	17 232	17 375	17 779	19 011
Community & Social Services		7 320	9 092	10 850	14 764	17 232	17 232	17 375	17 779	19 011
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 053	7 884	7 656	10 859	11 913	11 913	15 036	12 860	16 558
Planning and Development		2 204	2 506	3 326	3 576	3 787	3 787	6 434	5 355	8 609
Road Transport		4 849	5 378	4 329	7 283	8 126	8 126	8 602	7 504	7 949
Environmental Protection										
<i>Trading Services</i>		11 733	6 161	6 800	9 545	11 011	11 011	10 484	11 107	11 773
Electricity		7 654	1 633	1 901	2 477	3 722	3 722	2 781	2 969	3 171
Water		4 079	4 528	4 899	7 067	7 289	7 289	7 703	8 137	8 602
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	65 603	106 592	111 854	117 321	124 146	124 146	133 115	131 607	142 695
Surplus/(Deficit) for the year		17 366	31 092	18 223	38 511	43 372	43 372	49 552	53 998	45 953

References

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

Limpopo: Polokwane(LIM354) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		943 772	983 173	2 283 138	1 356 752	1 759 316	1 759 316	1 585 783	1 525 812	1 597 305
Executive & Council										
Budget & Treasury Office		323 967	291 519	2 283 138	359 213	359 213	359 213	437 285	433 722	469 007
Corporate Services		619 805	691 654		997 539	1 400 103	1 400 103	1 148 498	1 092 090	1 128 298
<i>Community and Public Safety</i>		8 334	15 171	-	32 006	32 080	32 080	38 917	40 026	42 545
Community & Social Services		1 590	1 736		2 526	2 600	2 600	2 731	2 717	2 887
Sport And Recreation		1 546	10 110		14 804	14 804	14 804	16 848	16 712	17 765
Public Safety		5 169	3 313		12 634	12 634	12 634	17 175	18 291	19 443
Housing		30	12		41	41	41	44	49	50
Health					2 000	2 000	2 000	2 120	2 258	2 400
<i>Economic and Environmental Services</i>		34 192	36 066	-	92 477	62 477	62 477	72 906	77 617	82 486
Planning and Development		24 792	29 364		81 382	51 382	51 382	61 145	65 092	69 172
Road Transport		7 609	3 816		8 968	8 968	8 968	9 506	10 124	10 761
Environmental Protection		1 790	2 885		2 127	2 127	2 127	2 255	2 402	2 553
<i>Trading Services</i>		812 191	925 725	-	1 183 663	1 046 924	1 046 924	1 173 145	1 310 428	1 466 614
Electricity		559 547	605 543		775 220	703 149	703 149	793 681	896 860	1 017 936
Water		165 503	221 060		279 602	234 057	234 057	259 055	282 369	306 369
Waste Water Management		39 311	46 449		66 163	50 000	50 000	55 326	60 305	65 431
Waste Management		47 830	52 674		62 677	59 718	59 718	65 083	70 895	76 878
<i>Other</i>	4									
Total Revenue - Standard	2	1 798 490	1 960 135	2 283 138	2 664 898	2 900 797	2 900 797	2 870 751	2 953 883	3 188 950
Expenditure - Standard										
<i>Governance and Administration</i>		344 761	678 439	2 319 586	504 106	523 773	523 773	512 186	544 864	579 179
Executive & Council		113 177	117 181		115 000	116 500	116 500	107 555	114 546	121 762
Budget & Treasury Office		85 650	351 707	2 319 586	127 234	99 446	99 446	154 429	164 456	174 806
Corporate Services		145 934	209 551		261 872	307 827	307 827	250 203	265 862	282 611
<i>Community and Public Safety</i>		346 763	316 095	-	327 593	326 072	326 072	348 556	366 181	389 250
Community & Social Services		74 169	66 957		79 682	78 209	78 209	80 961	85 793	91 198
Sport And Recreation		145 420	121 615		99 647	99 597	99 597	101 123	107 696	114 481
Public Safety		114 856	116 962		138 338	138 338	138 338	154 094	159 510	169 559
Housing		6 947	5 231		5 851	5 851	5 851	8 061	8 585	9 126
Health		5 370	5 330		4 075	4 077	4 077	4 317	4 597	4 887
<i>Economic and Environmental Services</i>		147 957	165 669	-	192 708	162 779	162 779	188 962	198 689	211 206
Planning and Development		37 379	67 136		75 791	75 791	75 791	88 598	91 801	97 585
Road Transport		95 913	91 489		108 702	78 774	78 774	90 274	96 141	102 198
Environmental Protection		14 665	7 044		8 215	8 215	8 215	10 090	10 746	11 423
<i>Trading Services</i>		783 978	926 316	-	1 121 305	1 100 302	1 100 302	1 238 856	1 248 389	1 297 274
Electricity		482 245	562 699		656 204	651 352	651 352	792 180	772 679	791 594
Water		199 105	267 874		317 942	286 870	286 870	295 409	314 610	334 431
Waste Water Management		67 992	70 804		86 742	101 665	101 665	86 368	91 981	97 776
Waste Management		34 636	24 939		60 416	60 416	60 416	64 900	69 118	73 473
<i>Other</i>	4									
Total Expenditure - Standard	3	1 623 459	2 086 519	2 319 586	2 145 711	2 112 927	2 112 927	2 288 560	2 358 123	2 476 909
Surplus/(Deficit) for the year		175 030	(126 384)	(36 449)	519 187	787 870	787 870	582 191	595 760	712 040

References

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

Limpopo: Lepelle-Nkumpi(LIM355) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Limpopo: Capricorn(DC35) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Limpopo: Thabazimbi(LIM361) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		83 537	100 723	105 406	99 069	167 284	167 284	126 766	103 733	105 224
Executive & Council		83 309	76 960	79 676	72 572	134 266	134 266	89 673	62 054	63 703
Budget & Treasury Office		228	20 667	25 722	23 262	28 899	28 899	35 249	39 464	38 930
Corporate Services			3 095	8	3 235	4 119	4 119	1 844	2 215	2 591
<i>Community and Public Safety</i>		-	4 658	8 231	7 874	1 775	1 775	7 598	15 388	15 949
Community & Social Services			281	581	725	372	372	305	323	343
Sport And Recreation					17	17	17			
Public Safety			4 377	7 650	7 132	1 386	1 386	7 293	15 065	15 607
Housing										
Health										
<i>Economic and Environmental Services</i>		23 153	56 938	521	33 071	38 777	38 777	32 057	32 211	33 835
Planning and Development			606	521	136	256	256	185	996	1 056
Road Transport		23 153	56 332		32 934	38 520	38 520	31 872	31 215	32 779
Environmental Protection										
<i>Trading Services</i>		131 307	92 452	89 764	204 301	177 076	177 076	189 411	200 776	215 094
Electricity		50 867	44 089	47 195	66 368	77 294	77 294	82 027	86 949	94 892
Water		61 720	28 517	20 952	61 432	61 222	61 222	67 575	71 630	75 641
Waste Water Management		10 789	11 655	13 001	22 327	29 036	29 036	29 617	31 394	33 152
Waste Management		7 932	8 191	8 616	54 175	9 525	9 525	10 192	10 804	11 409
<i>Other</i>	4									
Total Revenue - Standard	2	237 997	254 771	203 922	344 315	384 912	384 912	355 832	352 108	370 102
Expenditure - Standard										
<i>Governance and Administration</i>		169 173	79 208	269 385	65 815	105 992	105 992	95 172	98 779	105 079
Executive & Council		145 765	34 799	267 522	23 387	28 056	28 056	26 658	28 140	30 453
Budget & Treasury Office		13 869	22 531	929	26 166	40 544	40 544	45 812	48 561	52 975
Corporate Services		9 539	21 878	935	16 263	37 391	37 391	22 701	22 078	21 651
<i>Community and Public Safety</i>		1 128	16 873	702	26 488	27 282	27 282	21 496	22 835	25 624
Community & Social Services		755	2 809	702	6 760	6 443	6 443	4 745	5 030	5 331
Sport And Recreation			5 290		8 298	6 059	6 059	5 088	5 393	5 717
Public Safety		372	8 774		11 429	14 780	14 780	11 663	12 413	14 576
Housing										
Health										
<i>Economic and Environmental Services</i>		1 763	52 030	1 932	33 535	37 120	37 120	50 054	53 057	57 240
Planning and Development		847	4 557	956	9 085	7 796	7 796	7 598	8 054	8 537
Road Transport		915	47 473	976	24 451	29 324	29 324	42 456	45 003	48 703
Environmental Protection										
<i>Trading Services</i>		57 744	111 674	64 861	104 434	105 735	105 735	104 298	113 807	120 636
Electricity		39 021	58 919	48 141	52 037	53 163	53 163	56 045	62 659	66 419
Water		18 738	30 059	16 720	36 110	35 198	35 198	31 033	32 895	34 868
Waste Water Management		(0)	9 002		10 111	10 934	10 934	8 713	9 236	9 790
Waste Management		(16)	13 694		6 177	6 439	6 439	8 507	9 017	9 558
<i>Other</i>	4									
Total Expenditure - Standard	3	229 807	259 786	336 880	230 272	276 129	276 129	271 019	288 478	308 579
Surplus/(Deficit) for the year		8 190	(5 015)	(132 958)	114 043	108 784	108 784	84 813	63 630	61 523

References

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

Limpopo: Lephalale(LIM362) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		60 026	60 154	73 294	78 949	78 949	78 949	-	-	-
Executive & Council		57 903	25 588	26 848	24 380	24 380	24 380			
Budget & Treasury Office		1 237	32 924	44 949	52 790	52 790	52 790			
Corporate Services		885	1 642	1 497	1 779	1 779	1 779			
<i>Community and Public Safety</i>		9 920	10 059	2 816	3 983	3 983	3 983	-	-	-
Community & Social Services		9 829	5 602	224	223	223	223			
Sport And Recreation										
Public Safety			4 456	2 592	3 760	3 760	3 760			
Housing		91								
Health										
<i>Economic and Environmental Services</i>		21 468	16 948	8 738	24 733	24 733	24 733	-	-	-
Planning and Development		673	788	446	574	574	574			
Road Transport		20 795	16 159	8 292	24 159	24 159	24 159			
Environmental Protection										
<i>Trading Services</i>		233 454	251 909	241 477	294 202	294 202	294 202	-	-	-
Electricity		128 426	136 700	141 877	154 741	154 741	154 741			
Water		62 447	65 103	54 141	90 561	90 561	90 561			
Waste Water Management		24 123	31 090	25 851	28 101	28 101	28 101			
Waste Management		18 457	19 016	19 608	20 799	20 799	20 799			
<i>Other</i>	4									
Total Revenue - Standard	2	324 867	339 070	326 325	401 867	401 867	401 867	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		78 562	85 066	96 805	95 874	95 874	95 874	-	-	-
Executive & Council		49 462	45 111	48 919	37 698	37 698	37 698			
Budget & Treasury Office		13 205	16 987	22 618	30 773	30 773	30 773			
Corporate Services		15 895	22 968	25 268	27 402	27 402	27 402			
<i>Community and Public Safety</i>		19 673	21 067	24 070	29 030	29 030	29 030	-	-	-
Community & Social Services		17 634	15 905	18 999	23 157	23 157	23 157			
Sport And Recreation										
Public Safety			3 326	3 045	3 585	3 585	3 585			
Housing		2 039	1 836	2 026	2 287	2 287	2 287			
Health										
<i>Economic and Environmental Services</i>		43 688	49 216	47 841	57 675	57 675	57 675	-	-	-
Planning and Development		4 336	5 237	6 305	7 659	7 659	7 659			
Road Transport		39 352	43 979	41 536	50 017	50 017	50 017			
Environmental Protection										
<i>Trading Services</i>		159 360	183 045	198 475	212 327	212 327	212 327	-	-	-
Electricity		86 709	103 481	112 971	124 170	124 170	124 170			
Water		47 181	52 323	55 651	59 289	59 289	59 289			
Waste Water Management		14 098	15 176	16 685	16 369	16 369	16 369			
Waste Management		11 372	12 065	13 168	12 498	12 498	12 498			
<i>Other</i>	4									
Total Expenditure - Standard	3	301 283	338 394	367 192	394 906	394 906	394 906	-	-	-
Surplus/(Deficit) for the year		23 585	676	(40 866)	6 961	6 961	6 961	-	-	-

References

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

Limpopo: Mookgopong(LIM364) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		18 393	22 335	119 846	31 054	33 909	33 909	-	-	-
Executive & Council		65	60		2 870	2 875	2 875			
Budget & Treasury Office		18 155	22 227	119 846	28 069	30 919	30 919			
Corporate Services		174	49		115	115	115			
<i>Community and Public Safety</i>		993	1 762	4 218	2 825	1 216	1 216	-	-	-
Community & Social Services		135	197		195	304	304			
Sport And Recreation		0			1 801	1	1			
Public Safety		858	1 564	4 218	830	912	912			
Housing										
Health										
<i>Economic and Environmental Services</i>		28 667	39 005	-	42 757	40 072	40 072	-	-	-
Planning and Development		26 899	31 444		40 070	40 070	40 070			
Road Transport		1 768	7 561		2 687	2	2			
Environmental Protection										
<i>Trading Services</i>		43 750	53 146	-	63 032	51 732	51 732	-	-	-
Electricity		30 578	31 936		37 702	37 202	37 202			
Water		6 608	14 351		12 033	4 733	4 733			
Waste Water Management		3 453	3 473		8 182	4 682	4 682			
Waste Management		3 111	3 385		5 115	5 115	5 115			
<i>Other</i>	4									
Total Revenue - Standard	2	91 803	116 247	124 064	139 668	126 929	126 929	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		41 283	48 947	146 482	46 703	56 650	56 650	-	-	-
Executive & Council		20 706	15 154		30 657	36 793	36 793			
Budget & Treasury Office		12 726	17 526	146 482	8 607	9 679	9 679			
Corporate Services		7 851	16 267		7 440	10 178	10 178			
<i>Community and Public Safety</i>		6 448	8 170	-	8 294	9 008	9 008	-	-	-
Community & Social Services		1 798	2 857		1 280	1 106	1 106			
Sport And Recreation		1 878	2 296		2 747	3 099	3 099			
Public Safety		2 772	3 017		4 267	4 802	4 802			
Housing										
Health										
<i>Economic and Environmental Services</i>		13 028	9 332	-	16 920	14 892	14 892	-	-	-
Planning and Development		3 730	3 679		5 980	5 804	5 804			
Road Transport		9 298	5 653		10 940	9 088	9 088			
Environmental Protection										
<i>Trading Services</i>		52 768	61 125	-	64 011	65 896	65 896	-	-	-
Electricity		36 038	40 659		45 462	46 032	46 032			
Water		6 502	10 503		6 787	7 431	7 431			
Waste Water Management		5 890	5 244		5 888	6 931	6 931			
Waste Management		4 338	4 720		5 874	5 503	5 503			
<i>Other</i>	4									
Total Expenditure - Standard	3	113 528	127 575	146 482	135 928	146 446	146 446	-	-	-
Surplus/(Deficit) for the year		(21 724)	(11 328)	(22 418)	3 740	(19 516)	(19 516)	-	-	-

References

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

Limpopo: Modimolle(LIM365) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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

References

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

Limpopo: Bela Bela(LIM366) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		96 366	87 200	119 503	142 175	150 999	150 999	170 560	210 730	223 506
Executive & Council		12	80							
Budget & Treasury Office		94 726	86 495	118 331	140 363	149 187	149 187	168 285	208 551	221 218
Corporate Services		1 628	626	1 172	1 812	1 812	1 812	2 275	2 179	2 288
<i>Community and Public Safety</i>		10 083	16 296	39 732	17 005	17 263	17 263	22 805	23 422	24 593
Community & Social Services		67	229	258	366	625	625	538	569	597
Sport And Recreation										
Public Safety		10 015	16 067	39 474	16 638	16 638	16 638	22 267	22 854	23 996
Housing										
Health										
<i>Economic and Environmental Services</i>		10 422	17 685	16 979	23 551	23 551	23 551	24 390	24 100	25 281
Planning and Development		203	272	142	233	233	233	333	352	370
Road Transport		10 219	17 413	16 837	23 318	23 318	23 318	24 056	23 748	24 911
Environmental Protection										
<i>Trading Services</i>		103 759	110 497	123 270	146 641	137 622	137 622	158 165	168 052	176 404
Electricity		70 116	74 694	85 581	108 318	104 555	104 555	110 662	116 859	122 702
Water		19 734	21 131	21 893	24 479	23 192	23 192	28 184	31 818	33 359
Waste Water Management		7 183	7 676	8 223	7 310	5 379	5 379	10 710	10 283	10 797
Waste Management		6 727	6 996	7 573	6 534	4 496	4 496	8 609	9 091	9 546
<i>Other</i>	4									
Total Revenue - Standard	2	220 630	231 678	299 484	329 372	329 435	329 435	375 920	426 304	449 785
Expenditure - Standard										
<i>Governance and Administration</i>		104 182	135 517	139 577	135 316	191 603	191 603	247 827	249 620	255 303
Executive & Council		12 036	11 702	13 079	19 119	19 121	19 121	122 916	131 141	139 876
Budget & Treasury Office		75 183	96 890	96 671	71 565	108 598	108 598	65 802	56 089	62 393
Corporate Services		16 964	26 925	29 827	44 632	63 885	63 885	59 109	62 389	53 034
<i>Community and Public Safety</i>		23 664	23 451	23 671	24 943	25 122	25 122	16 277	17 052	17 783
Community & Social Services		8 478	9 957	9 447	10 713	10 188	10 188	4 923	5 198	5 458
Sport And Recreation										
Public Safety		15 186	13 494	14 224	14 230	14 934	14 934	11 355	11 854	12 325
Housing										
Health										
<i>Economic and Environmental Services</i>		18 740	13 746	15 362	20 603	20 573	20 573	9 859	9 883	10 377
Planning and Development		5 267	6 637	5 180	8 420	8 560	8 560	2 742	2 367	2 486
Road Transport		13 473	7 109	10 182	12 183	12 013	12 013	7 117	7 515	7 891
Environmental Protection										
<i>Trading Services</i>		80 231	88 179	92 852	116 119	119 031	119 031	94 263	101 378	107 172
Electricity		58 368	62 843	63 304	82 896	81 306	81 306	73 655	79 616	84 322
Water		17 086	20 414	21 958	24 248	27 037	27 037	16 061	16 961	17 809
Waste Water Management										
Waste Management		4 776	4 922	7 590	8 974	10 688	10 688	4 547	4 802	5 042
<i>Other</i>	4									
Total Expenditure - Standard	3	226 818	260 893	271 462	296 980	356 330	356 330	368 226	377 933	390 635
Surplus/(Deficit) for the year		(6 187)	(29 215)	28 022	32 392	(26 895)	(26 895)	7 694	48 371	59 150

References

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

Limpopo: Mogalakwena(LIM367) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		304 562	330 022	-	369 301	369 301	369 301	-	-	-
Executive & Council		231 575	244 832		297 059	297 059	297 059			
Budget & Treasury Office		64 707	72 193		57 756	57 756	57 756			
Corporate Services		8 280	12 997		14 486	14 486	14 486			
<i>Community and Public Safety</i>		37 377	18 805	-	29 774	29 774	29 774	-	-	-
Community & Social Services		13 615	3 092		401	401	401			
Sport And Recreation		15 473	8 156		21 025	21 025	21 025			
Public Safety		8 157	7 416		8 207	8 207	8 207			
Housing		132	142		141	141	141			
Health										
<i>Economic and Environmental Services</i>		66 879	110 891	-	45 603	45 603	45 603	-	-	-
Planning and Development		914	565		498	498	498			
Road Transport		65 933	110 321		45 083	45 083	45 083			
Environmental Protection		31	6		22	22	22			
<i>Trading Services</i>		320 547	482 128	-	468 236	468 236	468 236	-	-	-
Electricity		160 213	171 688		199 579	199 579	199 579			
Water		118 298	273 104		232 672	232 672	232 672			
Waste Water Management		30 995	23 985		20 332	20 332	20 332			
Waste Management		11 041	13 351		15 652	15 652	15 652			
<i>Other</i>	4	0								
Total Revenue - Standard	2	729 364	941 846	-	912 913	912 913	912 913	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		145 549	176 861	-	193 204	193 204	193 204	-	-	-
Executive & Council		82 473	102 736		107 509	107 509	107 509			
Budget & Treasury Office		10 150	13 074		20 967	20 967	20 967			
Corporate Services		52 925	61 051		64 728	64 728	64 728			
<i>Community and Public Safety</i>		36 507	44 056	-	74 875	74 875	74 875	-	-	-
Community & Social Services		6 541	10 011		12 359	12 359	12 359			
Sport And Recreation		6 826	9 559		12 017	12 017	12 017			
Public Safety		22 158	23 256		49 003	49 003	49 003			
Housing		945	1 204		1 438	1 438	1 438			
Health		35	26		58	58	58			
<i>Economic and Environmental Services</i>		69 028	71 851	-	92 832	92 832	92 832	-	-	-
Planning and Development		14 599	15 635		20 019	20 019	20 019			
Road Transport		52 586	55 080		70 389	70 389	70 389			
Environmental Protection		1 844	1 136		2 424	2 424	2 424			
<i>Trading Services</i>		269 896	345 579	-	349 595	349 595	349 595	-	-	-
Electricity		134 480	177 837		186 906	186 906	186 906			
Water		94 373	124 117		123 729	123 729	123 729			
Waste Water Management		21 330	20 651		13 754	13 754	13 754			
Waste Management		19 713	22 973		25 206	25 206	25 206			
<i>Other</i>	4	457	738		1 062	1 062	1 062			
Total Expenditure - Standard	3	521 437	639 085	-	711 568	711 568	711 568	-	-	-
Surplus/(Deficit) for the year		207 928	302 762	-	201 345	201 345	201 345	-	-	-

References

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

Limpopo: Waterberg(DC36) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		98 448	99 150	103 232	107 043	106 999	106 999	118 796	120 291	121 055
Executive & Council		1 416	1 082	519	1 234	1 234	1 234	300	300	300
Budget & Treasury Office		96 804	97 830	102 183	105 709	105 609	105 609	118 376	119 863	120 621
Corporate Services		228	238	529	100	156	156	120	127	134
<i>Community and Public Safety</i>		8 274	23	1 730	60	60	60	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		(80)	23	1 730	60	60	60			
Housing										
Health		8 354								
<i>Economic and Environmental Services</i>		33	1 697	4 548	2 779	3 054	3 054	32 839	1 897	1 992
Planning and Development		33	368	272		275	275			
Road Transport			1 330	4 276	2 779	2 779	2 779	32 839	1 897	1 992
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	679	719	1 671	1 574	2 095	2 095	2 034	2 034	2 034
Total Revenue - Standard	2	107 435	101 589	111 180	111 456	112 208	112 208	153 669	124 221	125 081
Expenditure - Standard										
<i>Governance and Administration</i>		48 619	54 153	52 336	58 054	59 179	59 179	63 099	62 544	66 340
Executive & Council		25 218	30 138	26 302	28 551	29 361	29 361	30 013	29 217	30 819
Budget & Treasury Office		8 137	9 765	11 576	13 197	13 642	13 642	16 130	15 539	16 628
Corporate Services		15 264	14 251	14 457	16 305	16 176	16 176	16 956	17 788	18 892
<i>Community and Public Safety</i>		38 076	42 449	44 128	50 168	50 136	50 136	51 656	54 822	57 785
Community & Social Services		4 271	1 832	2 451	2 836	2 876	2 876	3 160	3 358	3 552
Sport And Recreation										
Public Safety		21 116	24 880	25 301	29 640	29 567	29 567	30 088	31 854	33 406
Housing										
Health		12 689	15 737	16 377	17 692	17 692	17 692	18 408	19 611	20 826
<i>Economic and Environmental Services</i>		18 130	18 135	24 024	11 037	18 430	18 430	45 003	13 226	14 015
Planning and Development		5 755	6 218	6 698	5 015	8 547	8 547	7 494	6 375	6 767
Road Transport		12 375	11 917	17 326	6 022	9 883	9 883	37 510	6 851	7 248
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	3 391	3 582	5 724	5 957	6 622	6 622	7 251	7 803	8 365
Total Expenditure - Standard	3	108 216	118 319	126 211	125 216	134 367	134 367	167 008	138 395	146 505
Surplus/(Deficit) for the year		(781)	(16 730)	(15 031)	(13 760)	(22 159)	(22 159)	(13 339)	(14 173)	(21 424)

References

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

Limpopo: Ephraim Mogale(LIM471) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		131 652	116 062	-	144 664	144 664	144 664	-	-	-
Executive & Council					8 540	8 540	8 540			
Budget & Treasury Office		131 652	88 656		105 054	105 054	105 054			
Corporate Services			27 406		31 070	31 070	31 070			
<i>Community and Public Safety</i>		155	107	-	788	788	788	-	-	-
Community & Social Services					552	552	552			
Sport And Recreation										
Public Safety										
Housing		155	107		236	236	236			
Health										
<i>Economic and Environmental Services</i>		4 555	9 067	-	22 440	22 440	22 440	-	-	-
Planning and Development		4 331	8 904		22 248	22 248	22 248			
Road Transport		223	162		192	192	192			
Environmental Protection										
<i>Trading Services</i>		-	41 301	-	55 603	55 603	55 603	-	-	-
Electricity			35 666		47 093	47 093	47 093			
Water			1 884		1 389	1 389	1 389			
Waste Water Management					3 160	3 160	3 160			
Waste Management			3 751		3 960	3 960	3 960			
<i>Other</i>	4									
Total Revenue - Standard	2	136 362	166 537	-	223 494	223 494	223 494	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		130 519	133 907	-	85 173	85 173	85 173	-	-	-
Executive & Council		47 364	9 740		24 996	24 996	24 996			
Budget & Treasury Office		83 061	124 167		42 549	42 549	42 549			
Corporate Services		94			17 627	17 627	17 627			
<i>Community and Public Safety</i>		-	-	-	15 218	15 218	15 218	-	-	-
Community & Social Services					10 457	10 457	10 457			
Sport And Recreation										
Public Safety										
Housing					3 853	3 853	3 853			
Health					908	908	908			
<i>Economic and Environmental Services</i>		-	-	-	20 095	20 095	20 095	-	-	-
Planning and Development					4 308	4 308	4 308			
Road Transport					15 788	15 788	15 788			
Environmental Protection										
<i>Trading Services</i>		17 671	20 324	-	46 077	46 077	46 077	-	-	-
Electricity		17 671	20 324		33 688	33 688	33 688			
Water										
Waste Water Management					6 364	6 364	6 364			
Waste Management					6 025	6 025	6 025			
<i>Other</i>	4									
Total Expenditure - Standard	3	148 191	154 231	-	166 564	166 564	166 564	-	-	-
Surplus/(Deficit) for the year		(11 829)	12 306	-	56 930	56 930	56 930	-	-	-

References

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

Limpopo: Elias Motsoaledi(LIM472) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		135 064	155 890	176 282	207 929	206 020	206 020	-	-	-
Executive & Council		1 319	1 419	1 611	934	934	934			
Budget & Treasury Office		133 357	154 194	174 529	206 890	204 936	204 936			
Corporate Services		388	276	142	105	150	150			
<i>Community and Public Safety</i>		8 977	8 455	6 414	8 947	1 175	1 175	-	-	-
Community & Social Services		43	54	46	2 614	515	515			
Sport And Recreation				2	25	60	60			
Public Safety		6 402	5 815	6 366	6 308	600	600			
Housing										
Health		2 532	2 586							
<i>Economic and Environmental Services</i>		31 235	37 395	43 788	52 357	66 347	66 347	-	-	-
Planning and Development		8	15	22	77	1 562	1 562			
Road Transport		31 227	37 380	43 766	52 280	64 786	64 786			
Environmental Protection										
<i>Trading Services</i>		52 510	54 437	63 333	61 725	71 394	71 394	-	-	-
Electricity		49 319	54 437	60 588	55 350	67 478	67 478			
Water		2 822								
Waste Water Management		369								
Waste Management				2 746	6 375	3 916	3 916			
<i>Other</i>	4	2	6							
Total Revenue - Standard	2	227 788	256 183	289 817	330 958	344 936	344 936	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		120 891	122 198	158 566	140 374	157 129	157 129	-	-	-
Executive & Council		42 447	41 217	48 179	35 246	41 749	41 749			
Budget & Treasury Office		59 995	53 731	66 069	64 053	71 783	71 783			
Corporate Services		18 450	27 250	44 317	41 074	43 597	43 597			
<i>Community and Public Safety</i>		22 271	20 452	14 658	50 987	39 555	39 555	-	-	-
Community & Social Services		3 460	3 428	3 045	20 771	17 858	17 858			
Sport And Recreation		451	18		445	172	172			
Public Safety		8 356	9 208	11 613	29 771	21 525	21 525			
Housing										
Health		10 004	7 799							
<i>Economic and Environmental Services</i>		21 751	17 919	31 647	30 947	36 160	36 160	-	-	-
Planning and Development		7 394	6 256	10 273	12 158	12 812	12 812			
Road Transport		14 356	11 663	21 374	18 789	23 348	23 348			
Environmental Protection										
<i>Trading Services</i>		39 359	46 434	61 804	69 190	71 943	71 943	-	-	-
Electricity		39 359	46 434	51 150	56 772	59 285	59 285			
Water										
Waste Water Management										
Waste Management				10 654	12 418	12 658	12 658			
<i>Other</i>	4	1								
Total Expenditure - Standard	3	204 273	207 004	266 675	291 497	304 787	304 787	-	-	-
Surplus/(Deficit) for the year		23 515	49 179	23 143	39 461	40 150	40 150	-	-	-

References

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

Limpopo: Makhuduthamaga(LIM473) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		223 748	216 141	274 449	309 731	306 919	306 919	362 737	378 970	386 805
Executive & Council										
Budget & Treasury Office		223 748	216 141	274 449	309 731	306 919	306 919	362 737	378 970	386 805
Corporate Services										
<i>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	223 748	216 141	274 449	309 731	306 919	306 919	362 737	378 970	386 805
Expenditure - Standard										
<i>Governance and Administration</i>		169 815	147 744	151 305	128 141	131 995	131 995	147 525	138 994	142 481
Executive & Council		26 118	29 699	32 416	45 131	44 962	44 962	45 746	46 096	48 560
Budget & Treasury Office		117 874	102 406	102 898	66 300	70 589	70 589	81 989	70 890	71 914
Corporate Services		25 823	15 640	15 991	16 710	16 443	16 443	19 791	22 009	22 008
<i>Community and Public Safety</i>		7 683	11 215	12 062	15 793	17 555	17 555	22 398	21 763	23 224
Community & Social Services		1 621	11 215	4 205	5 760	5 230	5 230	6 863	6 974	7 499
Sport And Recreation		946		368	600	1 533	1 533	2 100	850	900
Public Safety		4 922		7 471	9 433	10 792	10 792	13 436	13 939	14 825
Housing		194		18						
Health										
<i>Economic and Environmental Services</i>		19 984	23 427	25 405	38 934	45 778	45 778	46 345	51 845	58 441
Planning and Development		3 595	5 025	7 333	13 444	10 966	10 966	17 756	22 351	25 196
Road Transport		16 389	18 402	18 072	25 490	34 812	34 812	28 589	29 494	33 245
Environmental Protection										
<i>Trading Services</i>		11 833	-	7 010	7 991	12 429	12 429	12 347	10 855	12 779
Electricity		8 640		4 274	4 892	7 131	7 131	6 980	5 399	6 424
Water										
Waste Water Management										
Waste Management		3 193		2 736	3 099	5 299	5 299	5 367	5 455	6 355
<i>Other</i>	4									
Total Expenditure - Standard	3	209 316	182 386	195 781	190 859	207 757	207 757	228 615	223 457	236 925
Surplus/(Deficit) for the year		14 432	33 755	78 668	118 872	99 162	99 162	134 122	155 514	149 880

References

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

Limpopo: Fetakgomo(LIM474) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		35 144	37 714	52 576	63 535	63 655	63 655	-	-	-
Executive & Council		2 028	2 693	14 986	17 911	17 911	17 911			
Budget & Treasury Office		10 011	7 374	16 922	22 387	22 507	22 507			
Corporate Services		23 105	27 647	20 668	23 237	23 237	23 237			
<i>Community and Public Safety</i>		6 231	11 353	14 451	13 891	13 681	13 681	-	-	-
Community & Social Services		6 231	11 353	14 451	13 891	13 681	13 681			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		20 536	21 948	24 904	9 145	30 442	30 442	-	-	-
Planning and Development		20 536	21 948	24 904	9 145	30 442	30 442			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		2 141	2 305	-	3 420	3 420	3 420	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		2 141	2 305		3 420	3 420	3 420			
<i>Other</i>	4									
Total Revenue - Standard	2	64 052	73 320	91 931	89 992	111 198	111 198	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		33 771	44 249	49 597	63 159	66 397	66 397	-	-	-
Executive & Council		2 902	2 696	17 159	17 818	18 103	18 103			
Budget & Treasury Office		8 885	12 573	15 770	24 923	28 229	28 229			
Corporate Services		21 983	28 980	16 667	20 419	20 065	20 065			
<i>Community and Public Safety</i>		8 014	12 821	10 850	12 490	12 889	12 889	-	-	-
Community & Social Services		8 014	12 821	10 850	12 490	12 889	12 889			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 633	8 755	10 178	11 824	12 534	12 534	-	-	-
Planning and Development		9 633	8 755	10 178	11 824	12 534	12 534			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	51 417	65 825	70 625	87 473	91 820	91 820	-	-	-
Surplus/(Deficit) for the year		12 635	7 496	21 306	2 519	19 379	19 379	-	-	-

References

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

Limpopo: Greater Tubatse(LIM475) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		189 296	-	-	-	248 257	248 257	-	-	-
Executive & Council										
Budget & Treasury Office		188 591				248 257	248 257			
Corporate Services		704								
<i>Community and Public Safety</i>		8 710	-	-	-	9 507	9 507	-	-	-
Community & Social Services		170				7	7			
Sport And Recreation										
Public Safety		7 900				8 850	8 850			
Housing		640				650	650			
Health										
<i>Economic and Environmental Services</i>		47 011	-	-	-	140 044	140 044	-	-	-
Planning and Development		1 673				935	935			
Road Transport		45 338				139 109	139 109			
Environmental Protection										
<i>Trading Services</i>		7 494	-	-	-	5 160	5 160	-	-	-
Electricity										
Water		(675)								
Waste Water Management										
Waste Management		8 169				5 160	5 160			
<i>Other</i>	4									
Total Revenue - Standard	2	252 511	-	-	-	402 968	402 968	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		93 920	-	-	-	131 072	131 072	-	-	-
Executive & Council		8 028				16 593	16 593			
Budget & Treasury Office		22 962				48 695	48 695			
Corporate Services		62 930				65 784	65 784			
<i>Community and Public Safety</i>		29 823	-	-	-	(20 568)	(20 568)	-	-	-
Community & Social Services		8 631				19 182	19 182			
Sport And Recreation										
Public Safety		10 432				16 149	16 149			
Housing		10 759				(55 900)	(55 900)			
Health										
<i>Economic and Environmental Services</i>		51 559	-	-	-	91 969	91 969	-	-	-
Planning and Development		7 895				37 604	37 604			
Road Transport		43 664				54 365	54 365			
Environmental Protection										
<i>Trading Services</i>		9 949	-	-	-	16 045	16 045	-	-	-
Electricity										
Water		231								
Waste Water Management		33								
Waste Management		9 685				16 045	16 045			
<i>Other</i>	4									
Total Expenditure - Standard	3	185 251	-	-	-	218 517	218 517	-	-	-
Surplus/(Deficit) for the year		67 260	-	-	-	184 450	184 450	-	-	-

References

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

Limpopo: Sekhukhune(DC47) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		679 223	434 675	431 822	676 582	975 172	975 172	-	-	-
Executive & Council										
Budget & Treasury Office		679 223	434 675	431 822	676 582	975 172	975 172			
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>		31 643	532 768	652 274	957 753	648 096	648 096	-	-	-
Electricity										
Water		26 045	532 768	644 536	820 776	639 830	639 830			
Waste Water Management		5 599		7 738	136 976	8 266	8 266			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	710 866	967 443	1 084 096	1 634 335	1 623 268	1 623 268	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		461 212	249 576	269 963	307 757	407 863	407 863	-	-	-
Executive & Council		191 623	72 321	85 431	104 951	101 960	101 960			
Budget & Treasury Office		269 590	136 859	112 133	134 491	235 494	235 494			
Corporate Services			40 396	72 399	68 315	70 410	70 410			
<i>Community and Public Safety</i>		-	28 012	32 031	35 038	39 683	39 683	-	-	-
Community & Social Services			28 012	32 031	35 038	39 683	39 683			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	9 080	9 963	11 422	7 143	7 143	-	-	-
Planning and Development			9 080	9 963	11 422	7 143	7 143			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		91 330	280 348	482 270	384 931	369 661	369 661	-	-	-
Electricity										
Water		91 330	280 348	482 270	384 931	369 661	369 661			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	552 542	567 016	794 228	739 148	824 351	824 351	-	-	-
Surplus/(Deficit) for the year		158 324	400 428	289 868	895 186	798 918	798 918	-	-	-

References

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