

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
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		6 166 659	6 000 470	5 308 670	6 760 805	6 858 966	6 858 966	4 986 165	5 259 163	5 591 298
Executive & Council		819 086	482 157	699 678	729 707	728 797	728 797	675 013	697 330	747 870
Budget & Treasury Office		4 994 962	5 404 864	4 375 392	5 432 243	5 555 860	5 555 860	4 166 655	4 417 181	4 692 968
Corporate Services		352 610	113 449	233 600	598 855	574 309	574 309	144 498	144 652	150 459
<i>Community and Public Safety</i>		194 156	187 318	252 547	241 461	140 277	140 277	269 992	277 930	301 656
Community & Social Services		39 562	15 973	29 815	15 452	36 358	36 358	32 292	37 454	41 348
Sport And Recreation		32 162	55 723	16 143	28 546	25 212	25 212	100 373	108 643	119 777
Public Safety		90 924	91 713	112 596	106 933	123 134	123 134	130 730	125 804	134 120
Housing		20 352	15 535	91 759	90 255	(45 234)	(45 234)	6 281	5 696	6 053
Health		11 155	8 374	2 234	275	808	808	316	334	358
<i>Economic and Environmental Services</i>		454 365	782 183	732 653	991 533	1 165 695	1 165 695	1 157 498	1 211 455	1 313 681
Planning and Development		111 584	301 042	283 378	483 703	360 436	360 436	443 014	452 853	496 639
Road Transport		341 361	481 020	447 349	502 985	800 415	800 415	711 343	755 564	816 232
Environmental Protection		1 420	122	1 926	4 844	4 844	4 844	3 140	3 037	810
<i>Trading Services</i>		4 251 616	4 106 423	4 954 841	5 950 700	6 082 488	6 082 488	6 142 153	6 625 157	7 250 534
Electricity		2 626 838	2 525 195	2 897 010	3 511 236	3 495 661	3 495 661	3 905 016	4 281 092	4 740 173
Water		906 585	835 981	1 200 868	1 379 602	1 506 296	1 506 296	1 328 736	1 434 707	1 540 492
Waste Water Management		378 546	382 887	449 032	579 356	578 066	578 066	507 065	493 972	524 494
Waste Management		339 647	362 360	407 931	480 506	502 466	502 466	401 336	415 386	445 374
<i>Other</i>	4	11 952	10 297	8 670	387 390	29 942	29 942	14 691	15 552	16 453
<b>Total Revenue - Standard</b>	2	11 078 749	11 086 691	11 257 381	14 331 888	14 277 369	14 277 369	12 570 500	13 389 257	14 473 623
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		5 095 613	5 017 253	3 682 166	4 596 795	4 597 465	4 597 465	3 215 514	3 385 451	3 593 633
Executive & Council		1 552 503	931 945	1 360 978	1 374 881	1 468 859	1 468 859	1 070 936	1 157 650	1 256 734
Budget & Treasury Office		2 763 028	3 052 018	1 450 749	2 052 383	1 936 445	1 936 445	1 342 671	1 391 927	1 453 103
Corporate Services		780 082	1 033 290	870 440	1 169 532	1 192 160	1 192 160	801 908	835 874	883 796
<i>Community and Public Safety</i>		857 545	912 670	1 233 770	1 442 573	1 364 393	1 364 393	1 318 168	1 369 564	1 452 689
Community & Social Services		188 058	162 000	317 520	334 485	344 184	344 184	259 783	276 452	291 317
Sport And Recreation		245 849	287 360	289 034	261 734	261 570	261 570	375 585	390 746	412 685
Public Safety		316 722	374 731	552 723	631 134	649 136	649 136	597 118	611 896	650 032
Housing		39 536	32 349	37 017	134 067	49 904	49 904	39 420	41 790	48 380
Health		67 379	56 230	37 476	81 153	59 598	59 598	46 262	48 681	50 275
<i>Economic and Environmental Services</i>		1 204 979	1 003 003	1 322 286	1 666 828	1 539 019	1 539 019	1 568 777	1 513 455	1 572 067
Planning and Development		541 833	531 094	684 426	783 606	669 525	669 525	749 059	649 110	653 869
Road Transport		648 968	458 190	596 769	830 967	831 073	831 073	786 742	829 769	877 098
Environmental Protection		14 179	13 719	41 091	52 255	38 421	38 421	32 976	34 576	41 100
<i>Trading Services</i>		4 123 741	4 401 865	5 149 444	6 147 123	5 925 008	5 925 008	5 705 858	6 095 099	6 656 437
Electricity		2 493 464	2 875 087	3 017 003	3 535 627	3 585 238	3 585 238	3 592 821	3 936 909	4 360 982
Water		924 525	856 577	1 246 144	1 604 156	1 355 585	1 355 585	1 247 196	1 272 996	1 361 585
Waste Water Management		300 787	302 804	419 950	445 916	440 264	440 264	434 181	436 449	460 531
Waste Management		404 964	367 397	466 347	561 425	543 921	543 921	431 660	448 745	473 339
<i>Other</i>	4	56 588	60 793	42 681	49 765	53 830	53 830	37 380	30 909	32 251
<b>Total Expenditure - Standard</b>	3	11 338 467	11 395 582	11 430 348	13 903 085	13 479 715	13 479 715	11 845 698	12 394 477	13 307 078
<b>Surplus/(Deficit) for the year</b>		(259 718)	(308 891)	(172 967)	428 803	797 654	797 654	724 801	994 780	1 166 545

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted 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

Mpumalanga: Albert Luthuli(MP301) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		302 823	329 742	341 037	254 815	249 324	249 324	283 353	298 938	314 781
Executive & Council										
Budget & Treasury Office		300 629	329 315	339 779	254 326	248 565	248 565	282 518	298 057	313 854
Corporate Services		2 195	427	1 258	489	759	759	835	881	927
<i>Community and Public Safety</i>		1 810	2 057	2 954	1 324	1 596	1 596	2 981	3 145	3 312
Community & Social Services				128		191	191	210	222	234
Sport And Recreation										
Public Safety		1 810	2 057	2 827	1 324	1 405	1 405	2 771	2 923	3 078
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	17 868	-	4 324	4 324	2 300	2 426	2 555
Planning and Development				14 083		219	219	241	254	268
Road Transport				3 785		4 105	4 105	2 059	2 172	2 287
Environmental Protection										
<i>Trading Services</i>		25 550	29 443	30 707	40 334	40 276	40 276	43 289	45 670	48 090
Electricity		15 931	17 077	16 287	23 409	23 330	23 330	24 898	26 267	27 659
Water		789	2 892	4 205	6 225	6 246	6 246	6 621	6 985	7 355
Waste Water Management		4 681	5 258	5 008	5 931	5 931	5 931	6 524	6 883	7 247
Waste Management		4 150	4 216	4 507	4 770	4 770	4 770	5 247	5 535	5 828
<i>Other</i>	4					4 070	4 070	4 205	4 436	4 671
<b>Total Revenue - Standard</b>	2	330 183	361 242	392 565	296 474	299 590	299 590	336 128	354 615	373 409
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		175 438	214 402	183 838	207 164	201 101	201 101	181 031	187 682	194 449
Executive & Council		114 588	133 556	94 701	43 475	38 819	38 819	43 772	42 873	41 965
Budget & Treasury Office		42 467	55 212	69 914	142 563	143 184	143 184	114 996	121 321	127 751
Corporate Services		18 384	25 635	19 223	21 126	19 098	19 098	22 263	23 488	24 733
<i>Community and Public Safety</i>		20 545	39 139	40 278	51 473	43 378	43 378	51 541	54 376	57 258
Community & Social Services		4 933	7 163	6 868	19 481	7 259	7 259	8 716	9 195	9 682
Sport And Recreation			4 760	4 790		4 254	4 254	4 770	5 033	5 299
Public Safety		15 612	27 216	28 620	31 992	31 865	31 865	38 056	40 149	42 276
Housing										
Health										
<i>Economic and Environmental Services</i>		17 587	8 298	21 012	9 511	19 031	19 031	22 536	23 775	25 035
Planning and Development		7 094	8 298	8 405	9 511	8 056	8 056	9 457	9 977	10 506
Road Transport		10 493		12 607		10 976	10 976	13 079	13 798	14 529
Environmental Protection										
<i>Trading Services</i>		129 204	87 908	102 627	111 780	111 825	111 825	119 133	125 685	132 347
Electricity		59 827	41 360	53 195	68 972	60 796	60 796	66 895	70 575	74 315
Water		33 547	42 063	42 857	42 808	36 939	36 939	36 969	39 003	41 070
Waste Water Management		3 845	2 655	2 655		6 124	6 124	7 243	7 642	8 047
Waste Management		31 985	4 485	3 919		7 965	7 965	8 025	8 467	8 915
<i>Other</i>	4	39 871	41 299	11 106		7 616	7 616	8 697	9 176	9 662
<b>Total Expenditure - Standard</b>	3	382 644	391 045	358 860	379 928	382 951	382 951	382 939	400 694	418 750
<b>Surplus/(Deficit) for the year</b>		(52 461)	(29 803)	33 705	(83 455)	(83 361)	(83 361)	(46 811)	(46 079)	(45 341)

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Msukaligwa(MP302) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	<b>1</b>									
<i>Governance and Administration</i>		157 856	184 175	214 325	256 070	247 077	247 077	276 873	288 861	303 741
Executive & Council		155 631	107 967	135 276	172 467	154 611	154 611	176 634	182 700	191 379
Budget & Treasury Office			74 526	77 455	82 267	91 035	91 035	98 657	104 486	110 593
Corporate Services		2 224	1 682	1 593	1 336	1 431	1 431	1 582	1 675	1 769
<i>Community and Public Safety</i>		<b>11 289</b>	<b>19 420</b>	<b>15 889</b>	<b>13 406</b>	<b>15 082</b>	<b>15 082</b>	<b>16 086</b>	<b>17 035</b>	<b>17 989</b>
Community & Social Services		931	323	387	423	475	475	472	500	528
Sport And Recreation		173	4 945	192	208	225	225	264	279	295
Public Safety		7 811	8 710	12 563	9 548	11 238	11 238	13 421	14 213	15 008
Housing		2 375	5 349	2 747	3 228	3 144	3 144	1 930	2 043	2 158
Health			93							
<i>Economic and Environmental Services</i>		<b>17 165</b>	<b>36 420</b>	<b>35 914</b>	<b>2 459</b>	<b>2 456</b>	<b>2 456</b>	<b>2 550</b>	<b>2 700</b>	<b>2 851</b>
Planning and Development		1 696	22	1	3	2	2	1	1	1
Road Transport		15 469	36 398	35 912	2 456	2 454	2 454	2 549	2 699	2 851
Environmental Protection										
<i>Trading Services</i>		<b>214 397</b>	<b>225 701</b>	<b>251 958</b>	<b>255 225</b>	<b>272 864</b>	<b>272 864</b>	<b>310 514</b>	<b>328 834</b>	<b>347 249</b>
Electricity		122 352	144 987	189 016	177 270	192 057	192 057	212 847	225 405	238 028
Water		33 532	19 300	31 366	25 214	43 183	43 183	59 309	62 808	66 325
Waste Water Management		35 838	42 669	17 124	37 584	20 274	20 274	20 452	21 659	22 872
Waste Management		22 675	18 745	14 451	15 157	17 350	17 350	17 906	18 962	20 024
<i>Other</i>	<b>4</b>	<b>185</b>	<b>40</b>	<b>57</b>	<b>10</b>	<b>50</b>	<b>50</b>	<b>93</b>	<b>98</b>	<b>104</b>
<b>Total Revenue - Standard</b>	<b>2</b>	<b>400 892</b>	<b>465 756</b>	<b>518 142</b>	<b>527 170</b>	<b>537 529</b>	<b>537 529</b>	<b>606 115</b>	<b>637 528</b>	<b>671 934</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		127 102	156 280	105 215	116 918	139 616	139 616	148 516	164 700	174 179
Executive & Council		92 858	32 118	34 419	41 521	36 750	36 750	55 815	66 522	70 247
Budget & Treasury Office		21 934	96 786	44 669	52 658	77 206	77 206	64 975	68 817	72 927
Corporate Services		12 310	27 375	26 128	22 738	25 659	25 659	27 725	29 361	31 005
<i>Community and Public Safety</i>		<b>41 872</b>	<b>53 499</b>	<b>55 845</b>	<b>60 786</b>	<b>62 117</b>	<b>62 117</b>	<b>75 528</b>	<b>79 985</b>	<b>84 464</b>
Community & Social Services		9 168	4 829	5 843	6 797	6 933	6 933	8 299	8 789	9 281
Sport And Recreation		9 609	9 594	10 972	10 996	11 058	11 058	12 997	13 764	14 534
Public Safety		20 853	36 333	37 328	40 149	41 416	41 416	51 320	54 348	57 392
Housing		2 145	2 640	2 406	2 812	2 653	2 653	2 795	2 960	3 126
Health		97	102	(705)	31	56	56	117	123	130
<i>Economic and Environmental Services</i>		<b>25 647</b>	<b>17 976</b>	<b>22 627</b>	<b>47 306</b>	<b>24 392</b>	<b>24 392</b>	<b>56 186</b>	<b>59 501</b>	<b>62 833</b>
Planning and Development		7 799	2 372	1 254	1 302	1 278	1 278	1 323	1 401	1 480
Road Transport		17 848	15 604	21 373	46 005	23 115	23 115	54 863	58 100	61 354
Environmental Protection										
<i>Trading Services</i>		<b>186 438</b>	<b>335 210</b>	<b>347 726</b>	<b>284 605</b>	<b>382 359</b>	<b>382 359</b>	<b>372 479</b>	<b>399 262</b>	<b>421 621</b>
Electricity		134 972	218 791	219 207	214 246	291 983	291 983	254 388	274 203	289 559
Water		26 976	73 729	94 550	37 434	44 760	44 760	57 918	61 335	64 770
Waste Water Management		10 308	15 736	13 608	13 937	19 157	19 157	31 001	32 830	34 669
Waste Management		14 182	26 954	20 361	18 989	26 460	26 460	29 172	30 893	32 623
<i>Other</i>	<b>4</b>	<b>34</b>	<b>5 530</b>	<b>1 647</b>	<b>233</b>	<b>1 664</b>	<b>1 664</b>	<b>201</b>	<b>213</b>	<b>225</b>
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>381 093</b>	<b>568 494</b>	<b>533 060</b>	<b>509 849</b>	<b>610 149</b>	<b>610 149</b>	<b>652 911</b>	<b>703 661</b>	<b>743 322</b>
<b>Surplus/(Deficit) for the year</b>		<b>19 799</b>	<b>(102 738)</b>	<b>(14 918)</b>	<b>17 321</b>	<b>(72 620)</b>	<b>(72 620)</b>	<b>(46 796)</b>	<b>(66 133)</b>	<b>(71 389)</b>

References

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

Mpumalanga: Mkhondo(MP303) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		103 102	126 171	239 261	169 254	177 516	177 516	194 331	205 991	218 351
Executive & Council		75 196	101 085	204 592	120 494	124 272	124 272	142 981	151 560	160 654
Budget & Treasury Office		27 604	23 855	34 353	48 640	53 094	53 094	51 350	54 431	57 697
Corporate Services		302	1 232	317	119	150	150			
<i>Community and Public Safety</i>		2 163	5 871	4 568	4 148	3 695	3 695	3 355	3 557	3 770
Community & Social Services		227	134	237	139	245	245	259	274	291
Sport And Recreation		23		22	28	25	25	27	28	30
Public Safety		1 467	4 225	4 034	3 299	2 625	2 625	2 608	2 765	2 930
Housing		446	1 512	275	682	800	800	462	489	519
Health										
<i>Economic and Environmental Services</i>		41 471	49 657	10 278	91 895	25 093	25 093	13 629	14 447	15 314
Planning and Development				311		343	343	663	703	745
Road Transport		41 471	49 657	9 967	91 895	24 750	24 750	12 966	13 744	14 568
Environmental Protection										
<i>Trading Services</i>		194 761	103 484	115 550	136 733	190 459	190 459	140 408	148 332	157 762
Electricity		166 333	79 847	93 350	99 877	96 366	96 366	106 637	113 035	119 817
Water		15 266	11 250	9 345	18 475	49 387	49 387	18 174	19 265	20 421
Waste Water Management		4 925	5 649	5 759	10 778	36 844	36 844	7 389	7 332	8 302
Waste Management		8 236	6 738	7 096	7 604	7 861	7 861	8 208	8 700	9 222
<i>Other</i>	4	6 903	5 740	3 636	18 347	15 538	15 538	10 394	11 018	11 679
<b>Total Revenue - Standard</b>	2	348 400	290 923	373 295	420 376	412 301	412 301	362 118	383 345	406 875
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		120 242	244 055	186 294	194 333	191 885	191 885	188 875	199 997	211 997
Executive & Council		94 122	29 873	102 688	42 057	45 145	45 145	30 128	31 666	33 566
Budget & Treasury Office		14 790	199 810	69 666	136 439	128 796	128 796	141 305	149 843	158 834
Corporate Services		11 330	14 372	13 940	15 837	17 943	17 943	17 443	18 487	19 597
<i>Community and Public Safety</i>		16 673	757	27 060	21 501	33 216	33 216	37 820	39 065	41 414
Community & Social Services		1 525	757	8 601	2 009	15 311	15 311	21 305	22 579	23 938
Sport And Recreation		2 934		3 637	3 151	3 137	3 137	3 503	3 713	3 936
Public Safety		11 159		13 755	13 243	13 381	13 381	12 993	12 753	13 518
Housing		195		95	35	206	206	19	20	21
Health		860		972	3 064	1 181	1 181			
<i>Economic and Environmental Services</i>		27 522	6 542	25 913	35 913	25 090	25 090	35 748	37 898	36 866
Planning and Development				1 656		2 139	2 139	5 227	5 541	5 873
Road Transport		27 522	6 542	24 257	35 913	22 951	22 951	30 521	32 357	30 993
Environmental Protection										
<i>Trading Services</i>		124 957	68 805	134 019	145 629	138 071	138 071	148 203	157 096	166 521
Electricity		94 535	65 323	85 667	101 551	99 091	99 091	108 316	114 815	121 704
Water		20 065	3 483	35 283	23 315	26 758	26 758	25 175	26 686	28 287
Waste Water Management		1 793	5 638	10 411	2 455	2 455	2 455	1 775	1 881	1 994
Waste Management		8 564		7 430	10 351	9 767	9 767	12 937	13 713	14 536
<i>Other</i>	4	7 436		14 542	18 260	15 692	15 692	12 528	13 223	14 012
<b>Total Expenditure - Standard</b>	3	296 829	320 160	387 828	415 636	403 954	403 954	423 175	447 278	470 810
<b>Surplus/(Deficit) for the year</b>		51 571	(29 237)	(14 533)	4 740	8 347	8 347	(61 057)	(63 933)	(63 934)

References

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2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015  
(Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		164 163	131 697	213 790	139 462	135 661	135 661	144 035	151 111	162 236
Executive & Council				94 990	87 956	88 657	88 657	91 201	89 095	87 184
Budget & Treasury Office		163 588	131 101	118 801	51 506	46 842	46 842	52 679	61 852	74 878
Corporate Services		575	596			162	162	156	165	174
<i><b>Community and Public Safety</b></i>		3 349	3 899	937	4 963	176	176	596	631	667
Community & Social Services				21	3 247			99	105	110
Sport And Recreation					1 511			12	13	14
Public Safety		3 349	3 899	916	206	176	176	485	513	542
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	5 134	13 686	8 915	8 915	20 221	21 383	22 573
Planning and Development										
Road Transport				5 134	13 686	8 915	8 915	20 221	21 383	22 573
Environmental Protection										
<i><b>Trading Services</b></i>		61 520	77 064	-	106 295	78 673	78 673	126 255	130 906	138 237
Electricity		34 674	39 786		52 938	40 391	40 391	63 571	67 321	71 091
Water		11 310	17 138		20 561	14 816	14 816	39 003	41 305	43 618
Waste Water Management		9 675	10 383		21 217	11 742	11 742	12 527	13 266	14 009
Waste Management		5 861	9 757		11 579	11 725	11 725	11 154	9 014	9 519
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	229 032	212 660	219 860	264 407	223 425	223 425	291 107	304 032	323 712
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		291 582	281 870	140 594	222 894	196 393	196 393	75 971	81 777	100 054
Executive & Council				8 547	46 733	144 954	144 954	20 490	21 127	28 262
Budget & Treasury Office		291 582	281 870	132 046	167 324	51 439	51 439	40 680	45 516	52 334
Corporate Services					8 837			14 800	15 134	19 459
<i><b>Community and Public Safety</b></i>		-	-	-	13 848	-	-	19 114	20 070	27 068
Community & Social Services					4 272			4 285	4 491	6 357
Sport And Recreation					3 491			4 031	4 220	6 114
Public Safety					6 085			10 798	11 359	14 597
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	25 623	-	-	35 502	37 342	45 775
Planning and Development					2 375			2 533	2 662	3 528
Road Transport					23 248			32 969	34 680	42 247
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	73 435	72 696	65 182	65 182	167 878	172 589	197 967
Electricity				73 435	45 076	64 442	64 442	91 156	99 233	107 410
Water					12 002	740	740	44 322	48 455	59 355
Waste Water Management					7 189			11 668	12 319	15 296
Waste Management					8 428			20 733	12 581	15 907
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	291 582	281 870	214 029	335 061	261 575	261 575	298 465	311 778	370 865
<b>Surplus/(Deficit) for the year</b>		(62 550)	(69 210)	5 832	(70 654)	(38 150)	(38 150)	(7 358)	(7 746)	(47 152)

References

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

Mpumalanga: Lekwa(MP305) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		131 091	164 097	-	160 255	160 255	160 255	-	-	-
Executive & Council		70 044	79 570		85 053	85 053	85 053			
Budget & Treasury Office		60 296	84 118		73 794	73 794	73 794			
Corporate Services		751	409		1 409	1 409	1 409			
<i>Community and Public Safety</i>		431	535	-	3 093	3 093	3 093	-	-	-
Community & Social Services		(779)	357		306	306	306			
Sport And Recreation		54	18		12	12	12			
Public Safety		1 157	160		2 775	2 775	2 775			
Housing										
Health										
<i>Economic and Environmental Services</i>		12 460	19 554	-	18 565	18 565	18 565	-	-	-
Planning and Development		10	33		1 715	1 715	1 715			
Road Transport		12 450	19 521		16 850	16 850	16 850			
Environmental Protection										
<i>Trading Services</i>		199 134	246 986	-	308 302	308 302	308 302	-	-	-
Electricity		137 214	175 388		228 587	228 587	228 587			
Water		30 875	37 705		41 115	41 115	41 115			
Waste Water Management		21 248	21 718		24 731	24 731	24 731			
Waste Management		9 798	12 176		13 869	13 869	13 869			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	343 115	431 172	-	490 216	490 216	490 216	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		176 573	290 555	-	274 329	274 329	274 329	-	-	-
Executive & Council		44 385	45 588		184 347	184 347	184 347			
Budget & Treasury Office		116 236	229 040		74 827	74 827	74 827			
Corporate Services		15 951	15 927		15 155	15 155	15 155			
<i>Community and Public Safety</i>		37 091	38 333	-	37 491	37 491	37 491	-	-	-
Community & Social Services		13 599	14 662		14 019	14 019	14 019			
Sport And Recreation		6 982	7 334		7 967	7 967	7 967			
Public Safety		15 712	15 804		12 632	12 632	12 632			
Housing		6	7		2 872	2 872	2 872			
Health		792	527							
<i>Economic and Environmental Services</i>		21 039	21 416	-	36 699	36 699	36 699	-	-	-
Planning and Development		332	179		5 449	5 449	5 449			
Road Transport		20 707	21 237		31 250	31 250	31 250			
Environmental Protection										
<i>Trading Services</i>		230 230	277 960	-	334 531	334 531	334 531	-	-	-
Electricity		180 683	201 554		244 286	244 286	244 286			
Water		26 846	35 214		46 684	46 684	46 684			
Waste Water Management		9 651	9 481		21 046	21 046	21 046			
Waste Management		13 051	31 712		22 515	22 515	22 515			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	464 933	628 264	-	683 050	683 050	683 050	-	-	-
<b>Surplus/(Deficit) for the year</b>		(121 818)	(197 092)	-	(192 834)	(192 834)	(192 834)	-	-	-

References

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

Mpumalanga: Dipaleseng(MP306) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		89 203	90 703	88 508	57 382	61 554	61 554	-	-	-
Executive & Council		89 203	63 137	54 893	30 693	32 609	32 609			
Budget & Treasury Office			27 567	33 403	26 489	28 743	28 743			
Corporate Services				212	200	203	203			
<i><b>Community and Public Safety</b></i>		-	-	1 258	535	1 114	1 114	-	-	-
Community & Social Services				145	206	101	101			
Sport And Recreation										
Public Safety				1 113	329	1 012	1 012			
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	2 700	3 568	3 678	4 072	4 072	-	-	-
Planning and Development					17					
Road Transport			2 700	3 568	3 661	4 072	4 072			
Environmental Protection										
<i><b>Trading Services</b></i>		70 973	70 679	71 067	87 471	90 112	90 112	-	-	-
Electricity		31 318	38 936	37 654	49 382	54 615	54 615			
Water		24 050	13 604	15 845	16 819	14 463	14 463			
Waste Water Management		11 561	11 193	12 156	12 749	12 618	12 618			
Waste Management		4 044	6 946	5 412	8 521	8 417	8 417			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	160 176	164 082	164 400	149 065	156 852	156 852	-	-	-
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		183 827	168 979	87 849	84 068	86 595	86 595	-	-	-
Executive & Council			37 801	11 787	13 459	12 588	12 588			
Budget & Treasury Office		183 827	126 649	65 442	59 998	61 597	61 597			
Corporate Services			4 529	10 620	10 611	12 411	12 411			
<i><b>Community and Public Safety</b></i>		-	-	10 993	12 876	12 740	12 740	-	-	-
Community & Social Services				8 643	10 783	10 202	10 202			
Sport And Recreation				335	322	296	296			
Public Safety				2 015	1 771	2 242	2 242			
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	10 720	13 124	12 928	12 928	-	-	-
Planning and Development				2 711	3 055	3 555	3 555			
Road Transport				8 009	10 069	9 373	9 373			
Environmental Protection										
<i><b>Trading Services</b></i>		-	37 896	65 172	84 042	95 039	95 039	-	-	-
Electricity			37 896	39 495	49 382	62 231	62 231			
Water				15 919	15 924	14 463	14 463			
Waste Water Management				6 126	10 215	9 927	9 927			
Waste Management				3 632	8 521	8 417	8 417			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	183 827	206 875	174 734	194 111	207 302	207 302	-	-	-
<b>Surplus/(Deficit) for the year</b>		(23 651)	(42 792)	(10 334)	(45 045)	(50 450)	(50 450)	-	-	-

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

Mpumalanga: Govan Mbeki(MP307) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		723 574	406 103	443 647	495 424	450 616	450 616	455 022	495 775	527 212
Executive & Council		614	(843)	0	1	10 001	10 001	(3 301)	4 836	9 828
Budget & Treasury Office		720 049	407 136	417 700	467 878	413 071	413 071	433 969	465 209	491 551
Corporate Services		2 911	(189)	25 947	27 544	27 544	27 544	24 355	25 730	25 833
<i>Community and Public Safety</i>		59 602	31 413	88 963	10 795	(27 585)	(27 585)	29 523	31 445	33 331
Community & Social Services		8 804	1 321	6 747	2 910	2 912	2 912	2 360	2 844	3 014
Sport And Recreation		278	316	86	113	113	113	336	217	231
Public Safety		33 712	27 774	22 476	7 181	24 799	24 799	26 127	27 734	29 398
Housing		11 789	1 984	59 654	591	(55 409)	(55 409)	700	650	689
Health		5 019	19							
<i>Economic and Environmental Services</i>		60 669	118 507	131 822	213 875	136 259	136 259	147 597	123 967	127 301
Planning and Development		60 622	118 392	107 320	169 957	109 841	109 841	112 771	86 949	90 472
Road Transport		(115)	25	23 822	41 167	23 667	23 667	31 714	34 012	36 053
Environmental Protection		163	90	680	2 751	2 751	2 751	3 112	3 006	777
<i>Trading Services</i>		752 932	699 042	889 674	939 385	992 551	992 551	1 066 164	1 101 488	1 167 277
Electricity		447 993	334 272	445 627	490 687	505 337	505 337	550 234	553 950	586 887
Water		189 782	235 354	282 631	276 156	292 156	292 156	323 220	343 039	363 621
Waste Water Management		48 630	52 323	76 561	77 075	89 410	89 410	90 458	96 098	101 864
Waste Management		66 527	77 093	84 855	95 468	105 648	105 648	102 252	108 402	114 906
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	1 596 777	1 255 065	1 554 106	1 659 479	1 551 841	1 551 841	1 698 307	1 752 674	1 855 122
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		582 110	222 252	360 720	279 399	261 033	261 033	284 295	296 226	311 146
Executive & Council		430 720	42 725	56 829	41 351	34 785	34 785	54 851	55 598	58 729
Budget & Treasury Office		112 093	145 048	230 071	157 188	148 235	148 235	152 430	159 438	166 815
Corporate Services		39 297	34 479	73 820	80 860	78 013	78 013	77 014	81 191	85 602
<i>Community and Public Safety</i>		142 652	133 379	202 909	151 971	165 434	165 434	158 949	168 587	175 899
Community & Social Services		20 504	19 863	120 063	51 411	59 900	59 900	55 084	60 404	62 888
Sport And Recreation		21 143	20 656	2 486	2 902	2 624	2 624	3 327	3 408	3 608
Public Safety		83 470	80 557	71 583	82 838	92 436	92 436	94 801	98 716	102 988
Housing		6 487	8 073	8 777	14 820	10 474	10 474	5 736	6 059	6 415
Health		11 048	4 230							
<i>Economic and Environmental Services</i>		69 471	81 131	174 270	191 226	186 895	186 895	196 180	205 794	219 464
Planning and Development		28 882	46 594	19 662	37 589	23 325	23 325	27 984	29 553	31 252
Road Transport		35 994	30 771	131 075	117 098	134 707	134 707	142 789	149 414	155 347
Environmental Protection		4 595	3 766	23 533	36 538	28 863	28 863	25 407	26 827	32 865
<i>Trading Services</i>		790 862	798 979	978 899	1 210 413	925 752	925 752	965 754	1 056 050	1 158 137
Electricity		394 972	622 423	510 101	521 609	482 306	482 306	543 544	605 328	675 687
Water		316 164	153 711	291 291	488 238	255 929	255 929	252 824	274 679	299 319
Waste Water Management		37 483	5 562	100 418	90 605	99 734	99 734	87 467	90 472	93 636
Waste Management		42 243	17 283	77 089	109 960	87 783	87 783	81 919	85 571	89 494
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	1 585 095	1 235 741	1 716 798	1 833 009	1 539 115	1 539 115	1 605 178	1 726 658	1 864 646
<b>Surplus/(Deficit) for the year</b>		11 682	19 325	(162 691)	(173 530)	12 726	12 726	93 128	26 017	(9 524)

References

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



Mpumalanga: Gert Sibande(DC30) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		259 872	270 101	274 796	272 023	277 336	277 336	272 023	277 292	282 324
Executive & Council		9	73	17	16	3	3	16	17	18
Budget & Treasury Office		259 815	269 972	274 749	271 974	277 293	277 293	271 974	277 239	282 269
Corporate Services		47	56	29	34	40	40	34	36	38
<i>Community and Public Safety</i>		38	8	18	17	550	550	17	17	19
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		38	8	18	17	550	550	17	17	19
<i>Economic and Environmental Services</i>		31 437	19 792	31 806	115 199	38 285	38 285	115 199	138 685	155 556
Planning and Development		31 437	19 792	31 806	115 199	38 285	38 285	115 199	138 685	155 556
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	291 347	289 901	306 619	387 239	316 171	316 171	387 239	415 994	437 899
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		114 790	109 420	120 035	130 288	131 883	131 883	130 288	136 525	144 620
Executive & Council		27 050	19 980	24 997	26 131	27 100	27 100	26 131	27 699	29 361
Budget & Treasury Office		52 714	41 019	39 040	37 972	38 812	38 812	37 972	38 760	41 079
Corporate Services		35 026	48 420	55 998	66 185	65 971	65 971	66 185	70 066	74 180
<i>Community and Public Safety</i>		5 044	7 352	10 347	13 893	11 874	11 874	13 893	14 726	15 610
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		5 044	7 352	10 347	13 893	11 874	11 874	13 893	14 726	15 610
<i>Economic and Environmental Services</i>		170 408	141 272	211 241	252 926	180 369	180 369	255 027	259 973	276 698
Planning and Development		170 408	141 272	211 241	252 926	180 369	180 369	255 027	259 973	276 698
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	290 242	258 044	341 623	397 106	324 126	324 126	399 208	411 225	436 928
<b>Surplus/(Deficit) for the year</b>		1 105	31 857	(35 004)	(9 867)	(7 955)	(7 955)	(11 969)	4 770	971

References

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

Mpumalanga: Victor Khanye(MP311) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		67 980	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office		67 965								
Corporate Services		15								
<i><b>Community and Public Safety</b></i>		6 291	-	-	-	-	-	-	-	-
Community & Social Services		4 298								
Sport And Recreation		168								
Public Safety		1 824								
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		49 442	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport		49 442								
Environmental Protection										
<i><b>Trading Services</b></i>		246 179	-	-	-	-	-	-	-	-
Electricity		84 155								
Water		131 124								
Waste Water Management		14 043								
Waste Management		16 856								
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	369 892	-	-	-	-	-	-	-	-
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		70 558	-	-	-	-	-	-	-	-
Executive & Council		16 548								
Budget & Treasury Office		37 071								
Corporate Services		16 938								
<i><b>Community and Public Safety</b></i>		23 032	-	-	-	-	-	-	-	-
Community & Social Services		5 955								
Sport And Recreation		6 498								
Public Safety		9 681								
Housing										
Health		897								
<i><b>Economic and Environmental Services</b></i>		30 377	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport		30 377								
Environmental Protection										
<i><b>Trading Services</b></i>		174 075	-	-	-	-	-	-	-	-
Electricity		79 679								
Water		58 143								
Waste Water Management		17 227								
Waste Management		19 027								
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	298 042	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		71 850	-	-	-	-	-	-	-	-

References

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

Mpumalanga: Emalahleni (Mp)(MP312) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		420 654	460 317	522 475	568 105	562 974	562 974	694 667	752 615	822 411
Executive & Council		4 810	7 662	2 869	5 639	5 639	5 639	8 944	7 948	8 460
Budget & Treasury Office		412 977	451 302	517 820	561 373	555 569	555 569	671 139	732 624	802 289
Corporate Services		2 868	1 353	1 786	1 093	1 766	1 766	14 584	12 043	11 662
<i>Community and Public Safety</i>		66 380	47 487	37 749	36 857	36 733	36 733	109 688	118 463	127 940
Community & Social Services		12 596	2 944	1 021	335	1 039	1 039	1 102	1 190	1 286
Sport And Recreation		12 125	4 374	600	35	35	35	79 685	86 059	92 944
Public Safety		36 215	32 227	30 079	33 882	33 053	33 053	28 901	31 213	33 710
Housing		2 417	2 405	4 173	2 605	2 605	2 605			
Health		3 027	5 538	1 876						
<i>Economic and Environmental Services</i>		17 733	72 192	75 324	55 417	52 872	52 872	41 470	43 867	44 340
Planning and Development		11 036	7 931	10 337	13 200	10 655	10 655	31 371	35 800	36 264
Road Transport		6 646	64 230	64 879	42 190	42 190	42 190	10 071	8 036	8 042
Environmental Protection		52	32	107	26	26	26	29	31	33
<i>Trading Services</i>		921 402	1 037 898	1 207 523	1 411 279	1 390 433	1 390 433	1 950 541	2 157 764	2 343 742
Electricity		580 456	617 254	679 318	804 946	785 075	785 075	1 317 130	1 475 288	1 648 675
Water		195 800	230 782	303 398	343 109	342 900	342 900	416 250	484 120	478 398
Waste Water Management		83 431	125 107	151 759	187 293	187 244	187 244	217 162	198 356	216 669
Waste Management		61 715	64 754	73 049	75 931	75 213	75 213			
<i>Other</i>	4	4 864	4 516	4 977	9 802	10 284	10 284			
<b>Total Revenue - Standard</b>	2	1 431 034	1 622 410	1 848 047	2 081 461	2 053 296	2 053 296	2 796 366	3 072 709	3 338 433
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		265 839	279 091	357 122	375 940	336 970	336 970	440 517	452 391	472 858
Executive & Council		76 253	68 213	130 680	102 776	84 455	84 455	103 197	105 511	111 313
Budget & Treasury Office		96 562	120 739	121 903	173 618	148 937	148 937	221 280	228 374	237 564
Corporate Services		93 024	90 139	104 539	99 546	103 578	103 578	116 039	118 506	123 982
<i>Community and Public Safety</i>		120 760	125 886	165 555	169 388	196 978	196 978	272 779	284 655	302 141
Community & Social Services		15 299	16 319	18 789	22 504	23 022	23 022	63 191	64 704	68 815
Sport And Recreation		20 182	18 304	22 495	26 081	23 703	23 703	103 036	107 838	114 135
Public Safety		64 842	67 909	100 481	91 375	129 924	129 924	106 552	112 113	119 192
Housing		7 065	8 630	7 969	10 071	11 460	11 460			
Health		13 373	14 724	15 821	19 357	8 868	8 868			
<i>Economic and Environmental Services</i>		75 459	82 764	60 745	103 288	96 713	96 713	93 534	91 363	95 295
Planning and Development		10 985	12 284	18 637	22 675	20 477	20 477	31 489	31 805	33 944
Road Transport		60 889	66 918	38 636	75 393	73 257	73 257	58 127	55 679	57 217
Environmental Protection		3 585	3 562	3 471	5 220	2 980	2 980	3 918	3 879	4 134
<i>Trading Services</i>		988 303	1 098 561	1 152 343	1 261 248	1 254 670	1 254 670	1 545 873	1 561 208	1 707 126
Electricity		685 256	725 702	793 855	900 420	890 465	890 465	1 149 753	1 222 770	1 356 334
Water		154 561	207 354	202 958	182 618	195 101	195 101	276 799	232 245	240 364
Waste Water Management		84 235	91 707	78 391	104 331	91 776	91 776	119 321	106 193	110 428
Waste Management		64 252	73 798	77 139	73 880	77 330	77 330			
<i>Other</i>	4	8 599	8 955	9 903	11 680	10 107	10 107			
<b>Total Expenditure - Standard</b>	3	1 458 960	1 595 257	1 745 669	1 921 544	1 895 438	1 895 438	2 352 703	2 389 617	2 577 421
<b>Surplus/(Deficit) for the year</b>		(27 926)	27 153	102 378	159 916	157 858	157 858	443 663	683 092	761 012

References

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

Mpumalanga: Steve Tshwete(MP313) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		343 950	366 250	472 454	441 684	421 203	421 203	483 970	513 947	544 948
Executive & Council		38 909	40 692	55 687	46 069	46 795	46 795	57 504	69 831	84 772
Budget & Treasury Office		229 234	262 258	301 302	310 232	317 456	317 456	335 325	353 135	364 799
Corporate Services		75 807	63 300	115 465	85 383	56 953	56 953	91 142	90 981	95 376
<i>Community and Public Safety</i>		29 516	24 339	53 200	111 527	26 038	26 038	32 138	32 379	36 965
Community & Social Services		10 833	5 466	7 055	4 911	3 262	3 262	4 494	7 578	9 669
Sport And Recreation		8 904	4 728	4 662	16 459	4 730	4 730	3 902	3 959	6 013
Public Safety		6 912	8 176	18 345	8 730	14 224	14 224	22 666	20 322	20 729
Housing		176	3 286	22 799	81 169	3 564	3 564	777	204	214
Health		2 691	2 683	339	258	258	258	300	316	339
<i>Economic and Environmental Services</i>		48 005	52 054	60 528	55 649	56 625	56 625	61 358	56 526	52 960
Planning and Development		2 485	2 452	3 100	3 019	2 957	2 957	1 573	1 642	1 725
Road Transport		45 520	49 602	57 428	52 630	53 668	53 668	59 785	54 884	51 235
Environmental Protection										
<i>Trading Services</i>		561 957	640 448	727 551	790 023	801 219	801 219	893 422	944 505	1 035 244
Electricity		364 258	419 587	473 783	503 720	505 862	505 862	568 982	626 436	702 307
Water		61 410	81 591	93 301	93 580	95 762	95 762	112 491	105 283	110 155
Waste Water Management		78 574	72 337	81 471	96 296	99 986	99 986	106 453	104 923	108 003
Waste Management		57 715	66 934	78 996	96 427	99 610	99 610	105 496	107 863	114 780
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	983 428	1 083 091	1 313 732	1 398 882	1 305 086	1 305 086	1 470 888	1 547 357	1 670 117
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		192 073	250 723	260 124	266 598	265 424	265 424	297 628	317 233	335 899
Executive & Council		60 376	67 015	82 142	85 463	84 333	84 333	94 794	104 672	113 418
Budget & Treasury Office		41 994	46 349	53 248	63 628	63 530	63 530	68 817	75 453	80 297
Corporate Services		89 703	137 360	124 733	117 507	117 561	117 561	134 017	137 109	142 183
<i>Community and Public Safety</i>		142 326	162 557	178 097	269 235	203 341	203 341	213 142	228 228	240 752
Community & Social Services		20 969	25 758	28 305	31 511	32 673	32 673	35 648	39 471	39 678
Sport And Recreation		38 755	43 587	50 959	56 801	57 857	57 857	61 091	64 058	67 706
Public Safety		53 853	61 340	81 014	83 449	91 629	91 629	99 118	106 248	113 585
Housing		7 630	8 464	9 354	91 471	14 759	14 759	12 598	13 463	14 437
Health		21 118	23 409	8 465	6 004	6 423	6 423	4 686	4 989	5 347
<i>Economic and Environmental Services</i>		100 705	91 803	102 268	119 826	120 580	120 580	124 460	127 498	130 469
Planning and Development		9 238	10 830	14 196	17 987	17 847	17 847	18 311	17 858	18 821
Road Transport		91 467	80 973	88 072	101 839	102 733	102 733	106 148	109 640	111 649
Environmental Protection										
<i>Trading Services</i>		478 500	543 844	600 319	696 727	699 984	699 984	762 460	842 702	933 360
Electricity		318 923	364 877	384 421	442 184	440 909	440 909	485 583	545 024	613 721
Water		54 323	57 666	71 489	87 448	88 474	88 474	95 796	104 443	113 008
Waste Water Management		50 270	57 194	64 932	82 420	83 415	83 415	88 569	95 424	102 602
Waste Management		54 984	64 106	79 477	84 675	87 186	87 186	92 513	97 811	104 029
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	913 604	1 048 926	1 140 808	1 352 386	1 289 329	1 289 329	1 397 690	1 515 661	1 640 480
<b>Surplus/(Deficit) for the year</b>		69 824	34 165	172 925	46 496	15 757	15 757	73 198	31 697	29 637

References

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

Mpumalanga: Emakhazeni(MP314) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		62 843	63 159	112 918	125 340	125 383	125 383	152 068	137 450	145 247
Executive & Council		42 285	30 831	57 584	62 331	62 331	62 331	91 048	72 768	76 684
Budget & Treasury Office		20 558	32 328	55 334	62 856	62 898	62 898	61 020	64 681	68 562
Corporate Services					153	153	153			
<i>Community and Public Safety</i>		(3 780)	463	410	169	136	136	122	130	137
Community & Social Services		72	77	88	68	87	87	72	77	81
Sport And Recreation		87	104	112	96	49	49	50	53	56
Public Safety		(3 940)	283	210	5					
Housing										
Health										
<i>Economic and Environmental Services</i>		8 084	9 143	13 279	9 419	8 863	8 863	9 258	8 656	9 172
Planning and Development		511	1 078	1 276	1 601	1 601	1 601	1 315	236	247
Road Transport		7 573	8 065	12 004	7 818	7 261	7 261	7 943	8 419	8 925
Environmental Protection										
<i>Trading Services</i>		54 639	63 154	63 306	74 070	67 890	67 890	74 058	82 852	91 340
Electricity		31 520	37 797	35 865	44 900	39 639	39 639	44 112	51 109	57 693
Water		9 822	10 746	11 913	12 380	11 475	11 475	12 163	12 893	13 666
Waste Water Management		6 513	7 272	7 721	8 304	8 289	8 289	8 787	9 314	9 873
Waste Management		6 784	7 337	7 807	8 487	8 487	8 487	8 996	9 536	10 108
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	121 785	135 919	189 913	208 998	202 271	202 271	235 506	229 087	245 896
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		102 231	85 492	52 766	119 815	118 712	118 712	130 787	135 173	139 819
Executive & Council		76 495	59 651	29 843	35 457	35 751	35 751	45 700	48 019	50 554
Budget & Treasury Office		17 523	17 796	12 172	73 606	72 292	72 292	73 549	75 060	76 604
Corporate Services		8 214	8 045	10 751	10 752	10 669	10 669	11 538	12 094	12 661
<i>Community and Public Safety</i>		10 244	11 853	7 533	9 430	9 048	9 048	9 093	9 561	10 037
Community & Social Services		4 396	4 992	1 629	2 182	2 142	2 142	2 336	2 458	2 583
Sport And Recreation		3 286	3 482	3 680	4 284	4 236	4 236	4 690	4 940	5 195
Public Safety		1 052	1 557	1 500	1 910	1 818	1 818	1 957	2 050	2 146
Housing										
Health		1 510	1 821	725	1 054	852	852	110	112	114
<i>Economic and Environmental Services</i>		17 034	17 761	26 831	31 324	31 392	31 392	33 458	33 826	35 310
Planning and Development		8 181	8 583	10 943	15 765	15 255	15 255	15 738	15 429	16 223
Road Transport		8 853	9 178	15 889	15 559	16 137	16 137	17 720	18 397	19 087
Environmental Protection										
<i>Trading Services</i>		51 715	72 584	59 388	71 734	69 669	69 669	77 244	85 255	94 241
Electricity		33 899	35 410	38 868	47 074	46 159	46 159	52 419	59 295	67 121
Water		5 503	6 788	6 639	7 423	6 943	6 943	7 313	7 670	8 039
Waste Water Management		4 710	5 247	5 523	7 011	6 551	6 551	6 771	7 093	7 421
Waste Management		7 603	25 139	8 358	10 226	10 016	10 016	10 741	11 197	11 662
<i>Other</i>	4	516	618	564	1 020	994	994	1 061	1 119	1 178
<b>Total Expenditure - Standard</b>	3	181 740	188 308	147 082	233 323	229 816	229 816	251 643	264 935	280 586
<b>Surplus/(Deficit) for the year</b>		(59 955)	(52 389)	42 831	(24 325)	(27 545)	(27 545)	(16 136)	(35 847)	(34 690)

References

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

Mpumalanga: Thembisile Hani(MP315) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		342 124	323 216	337 091	290 860	308 811	308 811	381 745	404 268	426 907
Executive & Council		342 124	49 553							
Budget & Treasury Office			273 664	337 091	290 860	308 811	308 811	381 745	404 268	426 907
Corporate Services										
<i>Community and Public Safety</i>		-	2 235	4 338	7 667	8 902	8 902	28 959	30 667	32 384
Community & Social Services			2 235	4 338	1 390	2 163	2 163	21 322	22 580	23 845
Sport And Recreation										
Public Safety					6 277	6 739	6 739	7 636	8 087	8 540
Housing										
Health										
<i>Economic and Environmental Services</i>		-	142 851	98 744	116 003	115 467	115 467	119 297	126 336	133 410
Planning and Development			142 851	98 744	116 003	115 467	115 467	119 297	126 336	133 410
Road Transport										
Environmental Protection										
<i>Trading Services</i>		39 406	42 500	59 759	59 229	68 391	68 391	79 075	83 741	88 430
Electricity			161	2 079				1 100	1 165	1 230
Water		34 805	38 175	38 370	50 750	50 790	50 790	57 089	60 458	63 843
Waste Water Management		631		1 384	1 533	1 533	1 533	2 044	2 165	2 286
Waste Management		3 971	4 163	17 926	6 946	16 068	16 068	18 842	19 953	21 071
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	381 530	510 802	499 932	473 760	501 571	501 571	609 076	645 012	681 132
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		367 304	223 971	383 566	328 424	191 750	191 750	360 737	382 021	403 414
Executive & Council		367 304	193 435	324 877	286 978	152 775	152 775	263 581	279 132	294 763
Budget & Treasury Office			17 984	26 186	19 871	16 071	16 071	72 906	77 208	81 531
Corporate Services			12 552	32 503	21 575	22 904	22 904	24 250	25 681	27 119
<i>Community and Public Safety</i>		-	27 469	38 791	34 252	34 878	34 878	38 660	40 941	43 234
Community & Social Services			27 469	38 791	30 003	30 681	30 681	15 274	16 175	17 081
Sport And Recreation										
Public Safety					4 249	4 197	4 197	23 386	24 766	26 152
Housing										
Health										
<i>Economic and Environmental Services</i>		-	27 914	34 491	22 423	21 893	21 893	8 178	8 660	9 145
Planning and Development			27 914	34 491	22 423	21 893	21 893	8 178	8 660	9 145
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	200 957	175 430	157 105	111 996	111 996	222 369	235 488	248 676
Electricity			2 714	3 759	2 973	1 953	1 953	2 162	2 289	2 417
Water			172 498	162 956	144 290	101 786	101 786	193 830	205 266	216 761
Waste Water Management			10 272	5 684	6 084	4 500	4 500	18 200	19 273	20 353
Waste Management			15 473	3 031	3 757	3 757	3 757	8 177	8 660	9 145
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	367 304	480 312	632 278	542 204	360 517	360 517	629 944	667 110	704 468
<b>Surplus/(Deficit) for the year</b>		14 226	30 490	(132 346)	(68 444)	141 053	141 053	(20 868)	(22 099)	(23 336)

References

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

Mpumalanga: Dr J.S. Moroka(MP316) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		326 191	389 212	488 902	441 554	434 439	434 439	-	-	-
Executive & Council										
Budget & Treasury Office		326 191	389 212	488 902	441 554	434 439	434 439			
Corporate Services										
<i><b>Community and Public Safety</b></i>		1 557	1 918	3 281	556	558	558	-	-	-
Community & Social Services		1 557	1 918	2 110	360	362	362			
Sport And Recreation										
Public Safety				1 171	196	196	196			
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		2 759	2 898	4 166	3 634	8 675	8 675	-	-	-
Planning and Development				201		5 041	5 041			
Road Transport		2 759	2 898	3 965	3 634	3 634	3 634			
Environmental Protection										
<i><b>Trading Services</b></i>		62 857	29 097	33 363	33 904	27 708	27 708	-	-	-
Electricity										
Water		59 993	22 915	25 669	28 657	20 760	20 760			
Waste Water Management		8	3 007	3 624	2 547	3 310	3 310			
Waste Management		2 856	3 175	4 070	2 700	3 638	3 638			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	393 364	423 125	529 712	479 648	471 380	471 380	-	-	-
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		233 932	423 982	300 411	315 372	325 316	325 316	-	-	-
Executive & Council		14 651	16 394	169 091	39 082	184 130	184 130			
Budget & Treasury Office				107 312	205 649	101 848	101 848			
Corporate Services		219 281	407 588	24 008	70 641	39 339	39 339			
<i><b>Community and Public Safety</b></i>		-	-	74 201	88 034	79 633	79 633	-	-	-
Community & Social Services				32 254	37 373	25 887	25 887			
Sport And Recreation				1 727	1 849	1 708	1 708			
Public Safety				39 720	48 599	51 825	51 825			
Housing										
Health				500	213	213	213			
<i><b>Economic and Environmental Services</b></i>		-	-	26 714	28 977	28 793	28 793	-	-	-
Planning and Development				18 232	20 272	21 400	21 400			
Road Transport				8 481	8 705	7 394	7 394			
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	102 756	90 159	88 735	88 735	-	-	-
Electricity										
Water				43 027	58 375	57 864	57 864			
Waste Water Management				47 995	20 165	19 409	19 409			
Waste Management				11 734	11 620	11 461	11 461			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	233 932	423 982	504 081	522 543	522 477	522 477	-	-	-
<b>Surplus/(Deficit) for the year</b>		159 432	(857)	25 631	(42 895)	(51 097)	(51 097)	-	-	-

References

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

Mpumalanga: Nkangala(DC31) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		329 153	336 556	343 648	342 773	347 856	347 856	353 481	354 356	361 398
Executive & Council		1		1		5	5	20	21	22
Budget & Treasury Office		329 152	336 556	343 646	342 773	347 851	347 851	353 461	354 335	361 376
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		1 000	1 000	890	934	934	934	-	-	-
Planning and Development		1 000	1 000	890	934	934	934			
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	330 153	337 556	344 538	343 707	348 790	348 790	353 481	354 356	361 398
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		56 857	74 714	95 513	148 044	148 509	148 509	144 404	146 105	150 680
Executive & Council		27 978	38 130	49 944	69 633	79 830	79 830	79 726	84 088	89 675
Budget & Treasury Office		12 916	15 189	16 260	40 457	39 880	39 880	35 451	27 911	23 898
Corporate Services		15 963	21 395	29 310	37 953	28 798	28 798	29 226	34 106	37 107
<i><b>Community and Public Safety</b></i>		23 727	25 291	36 345	75 978	63 323	63 323	72 353	61 838	60 716
Community & Social Services		7 162	10 584	5 960	13 665	14 683	14 683			
Sport And Recreation										
Public Safety		16 565	14 707	30 386	38 089	31 662	31 662	44 897	33 108	31 643
Housing										
Health					24 224	16 978	16 978	27 456	28 730	29 074
<i><b>Economic and Environmental Services</b></i>		255 321	266 484	284 266	248 384	205 066	205 066	270 596	168 519	131 215
Planning and Development		243 433	234 610	253 565	227 877	193 165	193 165	270 596	168 519	131 215
Road Transport		10 651	31 287	27 898	20 506	11 901	11 901			
Environmental Protection		1 237	587	2 802						
<i><b>Trading Services</b></i>		-	-	-	-	-	-	3 520	3 500	3 500
Electricity										
Water										
Waste Water Management								3 520	3 500	3 500
Waste Management										
<i><b>Other</b></i>	4	133	1 114	1 769	15 984	15 170	15 170	10 000	2 000	2 000
<b>Total Expenditure - Standard</b>	3	336 037	367 602	417 893	488 390	432 067	432 067	500 873	381 961	348 111
<b>Surplus/(Deficit) for the year</b>		(5 885)	(30 046)	(73 355)	(144 683)	(83 277)	(83 277)	(147 392)	(27 606)	13 287

References

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



Mpumalanga: Thaba Chweu(MP321) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		272 157	302 822	165 588	162 578	217 722	217 722	219 881	232 454	247 179
Executive & Council				83 128	92 142	92 203	92 203	106 111	114 508	124 626
Budget & Treasury Office		272 157	302 822	41 739	69 416	123 278	123 278	112 840	116 989	121 520
Corporate Services				40 721	1 019	2 241	2 241	930	957	1 033
<i><b>Community and Public Safety</b></i>		-	-	2 415	3 384	1 021	1 021	251	281	308
Community & Social Services				196	110	157	157	159	174	191
Sport And Recreation				108	106	48	48	23	31	34
Public Safety					1 349	754	754			
Housing				2 111	1 819	62	62	69	75	83
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	28 023	68 978	58 576	58 576	64 622	68 196	84 326
Planning and Development				732	45 527	58 576	58 576	49 608	51 692	66 371
Road Transport				27 291	23 451			15 014	16 505	17 955
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	175 672	193 423	189 354	189 354	216 007	235 080	255 321
Electricity				112 610	146 000	136 542	136 542	156 422	169 983	184 204
Water				42 486	25 747	29 920	29 920	29 516	32 246	35 229
Waste Water Management				9 676	10 113	10 794	10 794	12 332	13 473	14 719
Waste Management				10 902	11 563	12 099	12 099	17 737	19 378	21 170
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	272 157	302 822	371 699	428 362	466 673	466 673	500 760	536 010	587 134
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		375 315	425 450	205 487	127 282	182 937	182 937	174 859	169 600	176 535
Executive & Council				40 059	25 907	29 090	29 090	37 421	35 959	36 614
Budget & Treasury Office		375 315	425 450	113 007	80 067	121 928	121 928	110 543	109 335	111 692
Corporate Services				52 421	21 309	31 919	31 919	26 896	24 306	28 230
<i><b>Community and Public Safety</b></i>		-	-	22 795	37 302	37 870	37 870	20 136	17 738	21 218
Community & Social Services				4 871	3 983	4 756	4 756	5 547	6 017	6 344
Sport And Recreation				9 792	8 643	13 479	13 479	3 284	3 668	3 713
Public Safety				4 143	20 319	17 190	17 190	9 119	5 745	8 731
Housing				2 919	3 974	2 068	2 068	2 187	2 308	2 430
Health				1 069	382	378	378			
<i><b>Economic and Environmental Services</b></i>		-	-	34 646	39 133	31 233	31 233	60 100	55 570	57 783
Planning and Development				7 582	10 990	19 119	19 119	27 350	22 391	23 743
Road Transport				26 633	27 654	12 114	12 114	32 008	32 396	33 215
Environmental Protection				432	489			742	783	825
<i><b>Trading Services</b></i>		-	-	174 841	224 074	203 903	203 903	228 022	266 354	294 781
Electricity				132 537	183 789	165 501	165 501	175 150	204 211	227 865
Water				17 356	14 394	21 018	21 018	24 602	27 382	30 253
Waste Water Management				8 074	5 265	3 671	3 671	24 517	24 086	24 467
Waste Management				16 875	20 627	13 713	13 713	3 752	10 676	12 196
<i>Other</i>	4							3	3	3
<b>Total Expenditure - Standard</b>	3	375 315	425 450	437 769	427 791	455 942	455 942	483 121	509 266	550 321
<b>Surplus/(Deficit) for the year</b>		(103 158)	(122 628)	(66 070)	572	10 732	10 732	17 639	26 744	36 813

References

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

Mpumalanga: Mbombela(MP322) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		584 625	700 309	736 444	1 288 937	1 287 090	1 287 090	974 388	1 047 000	1 129 252
Executive & Council		262	1 734	2 568	7 344	7 344	7 344	37	42	47
Budget & Treasury Office		321 966	653 993	694 596	812 290	808 068	808 068	963 496	1 034 801	1 115 589
Corporate Services		262 398	44 582	39 279	469 303	471 678	471 678	10 854	12 157	13 616
<i>Community and Public Safety</i>		14 878	47 432	33 037	14 325	24 382	24 382	32 870	36 815	41 233
Community & Social Services		997	1 199	7 253	828	828	828	996	1 115	1 249
Sport And Recreation		10 351	41 238	10 361	9 820	19 925	19 925	16 040	17 965	20 121
Public Safety			3 962	15 423	3 677	3 630	3 630	15 834	17 734	19 862
Housing		3 149	1 000							
Health		381	32							
<i>Economic and Environmental Services</i>		153 093	251 279	191 097	134 303	248 453	248 453	553 193	598 547	657 323
Planning and Development		1 980	4 847	4 877	6 086	6 086	6 086	7 194	8 057	9 024
Road Transport		151 113	246 432	186 219	128 217	242 367	242 367	546 000	590 490	648 300
Environmental Protection				1						
<i>Trading Services</i>		670 116	679 135	747 736	801 820	801 820	801 820	1 003 592	1 124 202	1 289 940
Electricity		510 427	547 081	608 772	677 124	677 124	677 124	769 732	873 554	994 640
Water		58 625	48 821	49 063	35 886	35 886	35 886	125 429	143 407	180 699
Waste Water Management		48 190	18 053	19 413	19 653	19 653	19 653	16 549	13 700	11 371
Waste Management		52 873	65 179	70 489	69 158	69 158	69 158	91 883	93 541	103 229
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	1 422 713	1 678 156	1 708 314	2 239 385	2 361 745	2 361 745	2 564 044	2 806 564	3 117 748
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		339 814	417 534	505 010	470 821	478 432	478 432	548 265	603 370	657 476
Executive & Council		51 199	108 464	147 397	138 981	141 860	141 860	191 998	229 963	271 707
Budget & Treasury Office		109 697	123 597	114 357	104 397	102 530	102 530	132 242	137 849	139 371
Corporate Services		178 917	185 473	243 257	227 444	234 042	234 042	224 025	235 559	246 398
<i>Community and Public Safety</i>		224 793	287 154	309 776	254 551	254 476	254 476	312 032	325 584	346 975
Community & Social Services		59 685	29 604	31 211	34 457	34 457	34 457	33 176	35 069	37 075
Sport And Recreation		136 460	179 642	177 951	135 140	131 144	131 144	168 318	173 139	180 992
Public Safety			69 309	94 837	78 408	82 328	82 328	97 366	103 463	110 238
Housing		16 009	4 536	5 496	5 412	5 412	5 412	13 171	13 913	18 670
Health		12 640	4 064	280	1 134	1 134	1 134			
<i>Economic and Environmental Services</i>		313 756	239 643	185 956	270 409	317 912	317 912	345 799	374 196	414 568
Planning and Development		24 725	38 159	32 448	40 927	45 056	45 056	59 350	61 466	76 593
Road Transport		289 031	195 680	150 304	226 051	272 856	272 856	283 541	309 643	334 699
Environmental Protection			5 804	3 203	3 431			2 909	3 087	3 276
<i>Trading Services</i>		794 693	821 373	843 807	920 084	920 084	920 084	970 560	1 060 893	1 160 112
Electricity		449 423	501 249	522 353	559 827	559 827	559 827	575 534	646 539	725 740
Water		157 910	104 072	138 030	151 944	151 944	151 944	215 073	228 307	241 608
Waste Water Management		70 452	107 606	60 368	62 293	62 293	62 293	28 631	30 034	32 017
Waste Management		116 907	108 446	123 056	146 020	146 020	146 020	151 322	156 012	160 746
<i>Other</i>	4		3 277	3 151	2 588	2 588	2 588	4 889	5 175	5 171
<b>Total Expenditure - Standard</b>	3	1 673 055	1 768 981	1 847 700	1 918 454	1 973 492	1 973 492	2 181 545	2 369 218	2 584 301
<b>Surplus/(Deficit) for the year</b>		(250 342)	(90 825)	(139 386)	320 932	388 254	388 254	382 499	437 346	533 446

References

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

Mpumalanga: Umjindi(MP323) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		130 988	78 703	87 384	90 832	90 832	90 832	100 326	99 107	105 310
Executive & Council			698	536	1 092	1 092	1 092	3 817	4 004	4 197
Budget & Treasury Office		130 988	78 005	86 849	89 739	89 739	89 739	96 482	95 075	101 083
Corporate Services								26	28	30
<i>Community and Public Safety</i>		-	240	733	3 071	5 471	5 471	13 406	3 366	3 602
Community & Social Services								747	795	851
Sport And Recreation								35	37	39
Public Safety			240	733	3 071	5 471	5 471	10 282	300	321
Housing								2 343	2 234	2 390
Health										
<i>Economic and Environmental Services</i>		-	4 137	5 463	13	13	13	6 804	5 718	6 000
Planning and Development			2 644		13	13	13	3 781	2 499	2 555
Road Transport			1 493	5 463				3 022	3 219	3 444
Environmental Protection										
<i>Trading Services</i>		90 402	133 078	171 787	181 873	190 073	190 073	238 829	241 784	287 901
Electricity		56 880	73 021	83 908	84 072	84 072	84 072	89 352	97 578	107 941
Water		19 664	44 028	38 232	50 931	59 131	59 131	129 471	122 900	157 163
Waste Water Management		5 219	5 371	49 647	34 473	34 473	34 473	6 388	6 803	7 279
Waste Management		8 640	10 658		12 397	12 397	12 397	13 617	14 502	15 518
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	221 390	216 158	265 368	275 788	286 388	286 388	359 365	349 974	402 813
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		208 251	224 104	163 749	192 152	192 152	192 152	109 342	112 652	120 508
Executive & Council			4 910	5 575	18 888	18 888	18 888	23 331	24 823	26 561
Budget & Treasury Office		208 251	219 194	158 174	173 264	173 264	173 264	75 524	77 043	82 407
Corporate Services								10 487	10 786	11 541
<i>Community and Public Safety</i>		-	-	-	-	-	-	23 129	24 208	25 903
Community & Social Services								6 921	7 099	7 596
Sport And Recreation								6 539	6 965	7 452
Public Safety								6 756	7 077	7 573
Housing								2 912	3 067	3 281
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	31 472	29 540	31 608
Planning and Development								16 495	13 876	14 847
Road Transport								14 978	15 664	16 761
Environmental Protection										
<i>Trading Services</i>		-	57 788	62 857	62 535	62 535	62 535	122 363	129 017	138 048
Electricity			57 788	62 857	62 535	62 535	62 535	87 922	92 625	99 109
Water								16 575	17 525	18 752
Waste Water Management								5 499	5 702	6 102
Waste Management								12 368	13 164	14 086
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	208 251	281 892	226 606	254 687	254 687	254 687	286 306	295 417	316 067
<b>Surplus/(Deficit) for the year</b>		13 139	(65 735)	38 762	21 101	31 701	31 701	73 059	54 557	86 746

References

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

Mpumalanga: Nkomazi(MP324) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		290 739	-	226 402	265 755	259 733	259 733	-	-	-
Executive & Council				7 536	5 656	5 429	5 429			
Budget & Treasury Office		288 221		211 873	253 866	248 376	248 376			
Corporate Services		2 518		6 993	6 233	5 928	5 928			
<i><b>Community and Public Safety</b></i>		631	-	2 797	781	15 198	15 198	-	-	-
Community & Social Services		25		90	111	111	111			
Sport And Recreation						50	50			
Public Safety		606		2 708	670	15 037	15 037			
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		11 046	-	18 750	86 392	22 678	22 678	-	-	-
Planning and Development		807		9 700	8 994	7 267	7 267			
Road Transport		9 034		7 912	75 331	13 344	13 344			
Environmental Protection		1 205		1 138	2 067	2 067	2 067			
<i><b>Trading Services</b></i>		57 128	-	409 189	444 125	502 809	502 809	-	-	-
Electricity		43 327		118 741	128 324	121 465	121 465			
Water		7 540		254 346	255 233	340 149	340 149			
Waste Water Management		2 754		7 730	26 461	8 565	8 565			
Waste Management		3 507		28 372	34 107	32 630	32 630			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	359 544	-	657 138	797 053	800 417	800 417	-	-	-
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		156 772	-	173 872	185 994	185 994	185 994	-	-	-
Executive & Council		26 857		47 403	47 118	47 118	47 118			
Budget & Treasury Office		104 171		77 281	99 640	99 640	99 640			
Corporate Services		25 744		49 189	39 236	39 236	39 236			
<i><b>Community and Public Safety</b></i>		48 786	-	53 244	34 544	40 499	40 499	-	-	-
Community & Social Services		24 863		5 693	5 767	5 992	5 992			
Sport And Recreation				210	107	107	107			
Public Safety		23 923		47 342	28 671	34 401	34 401			
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		80 653	-	100 586	110 543	111 687	111 687	-	-	-
Planning and Development		30 756		49 402	59 559	60 357	60 357			
Road Transport		45 136		43 535	44 406	44 752	44 752			
Environmental Protection		4 762		7 649	6 578	6 578	6 578			
<i><b>Trading Services</b></i>		174 764	-	275 826	250 401	238 328	238 328	-	-	-
Electricity		61 297		97 252	91 701	91 691	91 691			
Water		70 488		123 790	124 970	112 970	112 970			
Waste Water Management		10 813		20 538	3 539	3 539	3 539			
Waste Management		32 166		34 247	30 191	30 128	30 128			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	460 975	-	603 529	581 483	576 508	576 508	-	-	-
<b>Surplus/(Deficit) for the year</b>		(101 431)	-	53 609	215 570	223 909	223 909	-	-	-

References

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

Mpumalanga: Bushbuckridge(MP325) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		849 609	1 067 584	-	676 314	830 056	830 056	-	-	-
Executive & Council					12 753	12 753	12 753			
Budget & Treasury Office		849 609	1 067 584		659 020	813 411	813 411			
Corporate Services					4 541	3 892	3 892			
<i><b>Community and Public Safety</b></i>		-	-	-	24 842	24 118	24 118	-	-	-
Community & Social Services					109	24 118	24 118			
Sport And Recreation					159					
Public Safety					24 412					
Housing					162					
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	1 434	354 572	354 572	-	-	-
Planning and Development					1 434	1 434	1 434			
Road Transport						353 138	353 138			
Environmental Protection										
<i><b>Trading Services</b></i>		28 264	28 715	-	87 209	69 554	69 554	-	-	-
Electricity						5 200	5 200			
Water		22 197	21 680		78 765	58 157	58 157			
Waste Water Management		2 626	2 547		2 620	2 669	2 669			
Waste Management		3 441	4 488		5 824	3 528	3 528			
<i><b>Other</b></i>	4				359 231					
<b>Total Revenue - Standard</b>	2	877 873	1 096 299	-	1 149 030	1 278 300	1 278 300	-	-	-
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		735 520	694 521	-	406 568	535 798	535 798	-	-	-
Executive & Council		19 661	22 297		34 748	33 736	33 736			
Budget & Treasury Office		715 859	672 224		116 227	199 196	199 196			
Corporate Services					255 593	302 866	302 866			
<i><b>Community and Public Safety</b></i>		-	-	-	76 561	47 980	47 980	-	-	-
Community & Social Services					36 000	47 980	47 980			
Sport And Recreation										
Public Safety					37 961					
Housing					2 600					
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	57 436	65 525	65 525	-	-	-
Planning and Development					10 166	7 966	7 966			
Road Transport					47 270	57 559	57 559			
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	169 360	222 345	222 345	-	-	-
Electricity						21 064	21 064			
Water					166 290	193 211	193 211			
Waste Water Management					1 404	6 666	6 666			
Waste Management					1 666	1 404	1 404			
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	735 520	694 521	-	709 925	871 647	871 647	-	-	-
<b>Surplus/(Deficit) for the year</b>		142 353	401 778	-	439 105	406 653	406 653	-	-	-

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Mpumalanga: Ehlanzeni(DC32) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		213 964	209 550	-	261 387	213 525	213 525	-	-	-
Executive & Council										
Budget & Treasury Office		213 964	209 550		261 387	213 525	213 525			
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	213 964	209 550	-	261 387	213 525	213 525	-	-	-
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		219 484	229 857	-	150 390	152 635	152 635	-	-	-
Executive & Council		11 458	11 795		50 775	52 405	52 405			
Budget & Treasury Office		208 026	218 062		72 988	73 231	73 231			
Corporate Services					26 626	26 999	26 999			
<i><b>Community and Public Safety</b></i>		-	-	-	29 458	30 119	30 119	-	-	-
Community & Social Services					8 266	8 286	8 286			
Sport And Recreation										
Public Safety					9 395	10 190	10 190			
Housing										
Health					11 798	11 643	11 643			
<i><b>Economic and Environmental Services</b></i>		-	-	-	22 758	22 819	22 819	-	-	-
Planning and Development					22 758	22 819	22 819			
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	219 484	229 857	-	202 606	205 573	205 573	-	-	-
<b>Surplus/(Deficit) for the year</b>		(5 520)	(20 307)	-	58 782	7 952	7 952	-	-	-

References

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