

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
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		4 711 478	5 483 271	4 187 794	4 176 988	4 580 893	4 580 893	3 869 482	3 995 589	4 181 297
Executive & Council		1 100 274	1 645 911	878 937	906 626	1 161 375	1 161 375	545 325	561 666	581 494
Budget & Treasury Office		3 285 023	3 759 073	3 191 767	3 063 507	3 224 767	3 224 767	3 147 417	3 267 093	3 425 192
Corporate Services		326 181	78 288	117 090	206 855	194 751	194 751	176 741	166 830	174 611
<i>Community and Public Safety</i>		204 626	231 319	251 326	458 685	310 620	310 620	402 682	422 317	462 191
Community & Social Services		93 880	116 539	53 459	83 058	58 113	58 113	44 763	47 945	45 568
Sport And Recreation		15 290	1 983	24 135	25 261	22 018	22 018	24 696	26 184	33 379
Public Safety		90 802	106 118	168 285	334 487	217 860	217 860	307 953	322 911	354 821
Housing		1 599	4 898	5 342	7 536	5 331	5 331	6 278	6 624	6 965
Health		3 055	1 781	105	8 343	7 299	7 299	18 992	18 653	21 459
<i>Economic and Environmental Services</i>		360 043	524 796	1 444 977	1 574 265	1 393 158	1 393 158	665 395	824 970	890 270
Planning and Development		215 421	250 529	368 031	306 970	314 652	314 652	233 753	195 032	198 707
Road Transport		136 738	274 213	1 076 917	1 253 954	1 066 434	1 066 434	431 604	629 900	691 540
Environmental Protection		7 884	54	29	13 341	12 072	12 072	37	38	39
<i>Trading Services</i>		4 697 612	5 296 280	5 347 308	8 207 251	8 596 711	8 596 711	8 016 462	8 577 367	9 265 289
Electricity		2 578 166	3 003 579	2 977 999	4 253 204	4 335 635	4 335 635	3 823 402	4 143 712	4 504 310
Water		1 534 196	1 698 732	1 536 443	2 523 246	2 775 000	2 775 000	2 670 071	2 805 030	3 031 337
Waste Water Management		293 163	290 451	387 433	828 802	818 415	818 415	879 867	952 916	1 013 088
Waste Management		292 087	303 517	445 432	601 999	667 661	667 661	643 121	675 708	716 554
<i>Other</i>	4	20 316	200 775	910	37 187	17 360	17 360	39 053	41 243	44 051
Total Revenue - Standard	2	9 994 075	11 736 442	11 232 314	14 454 376	14 898 743	14 898 743	12 993 074	13 861 486	14 843 115
Expenditure - Standard										
<i>Governance and Administration</i>		4 753 370	6 255 694	4 787 878	3 937 732	4 184 789	4 184 789	3 728 424	3 681 468	3 796 775
Executive & Council		1 303 027	1 576 442	1 441 950	1 431 855	1 538 674	1 538 674	1 501 479	1 509 332	1 595 212
Budget & Treasury Office		2 478 353	4 018 851	2 720 350	1 763 961	1 756 251	1 756 251	1 671 404	1 625 290	1 627 395
Corporate Services		971 991	660 401	625 578	741 916	889 865	889 865	555 542	546 847	574 169
<i>Community and Public Safety</i>		764 255	760 654	917 497	1 562 529	1 445 864	1 445 864	1 194 928	1 246 699	1 292 641
Community & Social Services		226 361	217 146	258 644	379 371	365 812	365 812	309 465	326 702	328 376
Sport And Recreation		93 752	115 888	111 303	297 312	260 214	260 214	151 801	159 094	167 739
Public Safety		367 117	345 703	496 193	765 613	712 232	712 232	645 881	667 114	700 362
Housing		42 282	51 858	30 338	79 473	47 680	47 680	38 472	39 425	41 749
Health		34 743	30 059	21 019	40 760	59 926	59 926	49 309	54 365	54 415
<i>Economic and Environmental Services</i>		758 930	1 116 839	1 176 519	1 405 261	1 682 215	1 682 215	1 235 672	1 343 711	1 417 526
Planning and Development		167 116	233 127	253 779	394 791	472 395	472 395	310 371	224 188	230 953
Road Transport		562 619	848 086	886 273	956 131	1 113 697	1 113 697	882 845	1 076 198	1 140 854
Environmental Protection		29 195	35 626	36 466	54 339	96 123	96 123	42 456	43 325	45 719
<i>Trading Services</i>		4 111 518	4 507 329	4 837 097	6 359 094	6 651 671	6 651 671	6 140 153	6 501 128	7 058 070
Electricity		2 235 366	2 552 598	2 704 576	3 584 396	3 628 203	3 628 203	3 403 167	3 581 134	3 928 336
Water		1 213 086	1 424 307	1 328 010	1 757 765	1 961 366	1 961 366	1 827 208	1 982 967	2 109 116
Waste Water Management		332 563	253 618	421 560	519 989	596 480	596 480	511 454	526 383	573 433
Waste Management		330 503	276 807	382 952	496 944	465 621	465 621	398 324	410 644	447 185
<i>Other</i>	4	32 225	59 144	53 484	217 970	46 657	46 657	45 334	49 297	52 463
Total Expenditure - Standard	3	10 420 299	12 699 661	11 772 475	13 482 587	14 011 197	14 011 197	12 344 511	12 822 303	13 617 475
Surplus/(Deficit) for the year		(426 224)	(963 219)	(540 160)	971 789	887 545	887 545	648 563	1 039 182	1 225 639

References

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

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

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

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

North West: Moretele(NW371) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		222 328	304 211	325 964	267 360	429 680	429 680	308 659	316 082	355 285
Executive & Council		222 328	300 404	306 716	246 127	398 528	398 528			
Budget & Treasury Office			3 807	19 247	21 233	31 152	31 152	308 659	316 082	355 285
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	350	350	396
Community & Social Services								350	350	396
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	107 110	-	-	-	-	-
Planning and Development										
Road Transport					107 110					
Environmental Protection										
<i>Trading Services</i>		18 386	19 181	24 962	29 068	29 068	29 068	158 949	151 060	160 205
Electricity										
Water		18 386	16 106	15 774	18 781	18 781	18 781	142 288	133 333	141 344
Waste Water Management										
Waste Management			3 075	9 188	10 287	10 287	10 287	16 661	17 727	18 862
<i>Other</i>	4									
Total Revenue - Standard	2	240 714	323 392	350 925	403 538	458 748	458 748	467 958	467 492	515 887
Expenditure - Standard										
<i>Governance and Administration</i>		219 703	226 671	316 494	282 200	285 374	285 374	340 409	352 182	380 950
Executive & Council		219 703	226 671	316 494	282 200	285 374	285 374	340 409	352 182	380 950
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	219 703	226 671	316 494	282 200	285 374	285 374	340 409	352 182	380 950
Surplus/(Deficit) for the year		21 011	96 721	34 431	121 338	173 374	173 374	127 549	115 310	134 936

References

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

North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		452 520	317 763	553 784	415 464	416 574	416 574	428 138	433 809	451 680
Executive & Council		205 966								
Budget & Treasury Office		245 506	309 395	553 764	413 425	416 535	416 535	428 095	433 765	451 630
Corporate Services		1 048	8 368	20	2 039	39	39	42	44	49
<i>Community and Public Safety</i>		3 687	8 591	11 933	9 265	4 739	4 739	9 652	9 758	10 257
Community & Social Services		1 103	821	1 846	1 110	1 529	1 529	1 579	1 243	1 269
Sport And Recreation		109	75	114	105	105	105	90	95	126
Public Safety		1 113	6 023	9 973	5 787	3 106	3 106	7 983	8 420	8 862
Housing		1 364	1 672		2 263					
Health										
<i>Economic and Environmental Services</i>		14 353	51	234 324	1	4 548	4 548	12 662	10 971	11 150
Planning and Development		326		222 862		2 285	2 285	4 410	2 597	2 651
Road Transport		14 027	51	11 451		2 245	2 245	8 215	8 336	8 460
Environmental Protection				12	1	19	19	37	38	39
<i>Trading Services</i>		462 824	501 199	535 047	969 260	968 150	968 150	1 061 875	1 169 042	1 300 017
Electricity		336 364	360 021	366 896	528 703	528 703	528 703	525 263	571 939	632 975
Water		65 624	92 517	107 627	216 849	216 849	216 849	272 694	304 725	364 149
Waste Water Management		34 370	21 072	30 726	116 635	116 635	116 635	140 146	156 258	161 475
Waste Management		26 466	27 590	29 798	107 074	105 963	105 963	123 772	136 120	141 417
<i>Other</i>	4	2	198 897		22					
Total Revenue - Standard	2	933 387	1 026 502	1 335 088	1 394 012	1 394 012	1 394 012	1 512 326	1 623 581	1 773 104
Expenditure - Standard										
<i>Governance and Administration</i>		821 930	1 133 553	835 301	516 947	505 743	505 743	496 938	522 167	516 415
Executive & Council		53 210	60 686	62 192	71 707	71 847	71 847	72 799	77 860	82 294
Budget & Treasury Office		737 548	1 023 235	686 293	381 205	367 894	367 894	364 300	379 136	363 030
Corporate Services		31 173	49 632	86 816	64 035	66 002	66 002	59 839	65 171	71 092
<i>Community and Public Safety</i>		98 948	118 467	103 867	150 600	107 997	107 997	120 770	122 113	129 678
Community & Social Services		21 529	19 393	20 158	24 076	22 735	22 735	26 283	26 318	27 535
Sport And Recreation		9 138	8 787	9 695	10 272	12 677	12 677	17 180	17 684	18 453
Public Safety		43 099	66 439	66 276	83 370	64 215	64 215	68 594	68 894	74 068
Housing		16 510	17 082		24 561					
Health		8 673	6 766	7 740	8 320	8 369	8 369	8 714	9 217	9 623
<i>Economic and Environmental Services</i>		36 992	28 845	71 493	33 113	92 648	92 648	119 750	112 246	117 683
Planning and Development		5 747		22 398		30 775	30 775	33 164	30 098	31 698
Road Transport		29 698	27 419	43 812	31 482	57 700	57 700	80 426	75 596	79 233
Environmental Protection		1 547	1 426	5 283	1 631	4 173	4 173	6 159	6 552	6 752
<i>Trading Services</i>		440 514	517 974	643 957	680 318	669 438	669 438	768 010	858 224	999 779
Electricity		306 652	338 952	415 487	431 076	405 031	405 031	466 756	511 954	580 461
Water		88 112	113 933	150 323	162 084	181 330	181 330	209 261	250 168	313 922
Waste Water Management		9 964	14 098	15 988	17 286	16 088	16 088	23 532	27 292	30 273
Waste Management		35 786	50 991	62 159	69 873	66 989	66 989	68 461	68 810	75 124
<i>Other</i>	4	412	8 055	2 996	12 954	7 600	7 600	6 702	8 439	8 810
Total Expenditure - Standard	3	1 398 796	1 806 894	1 657 615	1 393 932	1 383 427	1 383 427	1 512 169	1 623 189	1 772 365
Surplus/(Deficit) for the year		(465 409)	(780 392)	(322 528)	80	10 585	10 585	157	392	739

References

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

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		466 815	1 015 446	427 790	445 967	445 967	445 967	479 242	508 139	532 386
Executive & Council		289 395	819 884	225 539	151 141	151 141	151 141	161 835	170 930	180 079
Budget & Treasury Office		175 810	191 566	199 622	290 498	290 498	290 498	311 389	331 046	346 023
Corporate Services		1 609	3 996	2 629	4 328	4 328	4 328	6 017	6 163	6 284
<i>Community and Public Safety</i>		29 737	18 449	48 379	18 422	18 422	18 422	25 695	26 805	27 918
Community & Social Services		3 445	2 951	2 938	2 682	2 682	2 682	3 040	3 178	3 316
Sport And Recreation		37	983	3 498	1 135	1 135	1 135	1 512	1 548	1 583
Public Safety		25 353	12 529	39 915	13 897	13 897	13 897	17 445	18 167	18 891
Housing			1 986	2 026	706	706	706	3 697	3 912	4 127
Health		902		1	2	2	2	0	0	0
<i>Economic and Environmental Services</i>		132 745	241 724	707 923	797 760	797 760	797 760	164 092	349 821	367 466
Planning and Development		132 694	216 510	21 668	49 256	49 256	49 256	11 555	8 645	9 121
Road Transport		51	25 178	686 237	748 500	748 500	748 500	152 537	341 176	358 346
Environmental Protection			37	18	3	3	3			
<i>Trading Services</i>		1 524 518	1 896 982	2 326 118	3 023 836	3 023 836	3 023 836	2 906 461	3 224 252	3 522 337
Electricity		881 125	1 166 919	1 483 576	1 937 788	1 937 788	1 937 788	1 851 026	2 071 565	2 281 503
Water		435 941	514 420	487 607	694 669	694 669	694 669	636 562	698 760	750 216
Waste Water Management		104 574	97 691	135 120	238 314	238 314	238 314	254 850	275 060	296 280
Waste Management		102 878	117 952	219 814	153 064	153 064	153 064	164 022	178 867	194 338
<i>Other</i>	4									
Total Revenue - Standard	2	2 153 814	3 172 602	3 510 210	4 285 985	4 285 985	4 285 985	3 575 490	4 109 017	4 450 107
Expenditure - Standard										
<i>Governance and Administration</i>		497 679	749 421	660 614	430 290	430 290	430 290	376 073	403 882	429 868
Executive & Council		381 819	508 235	134 153	147 576	147 576	147 576	106 585	113 097	119 149
Budget & Treasury Office		64 647	94 297	394 833	168 084	168 084	168 084	152 591	162 049	172 022
Corporate Services		51 212	146 257	131 627	114 630	114 630	114 630	116 897	128 736	138 696
<i>Community and Public Safety</i>		175 315	225 625	210 636	305 964	305 964	305 964	211 015	224 792	237 311
Community & Social Services		65 633	41 785	39 273	51 949	51 949	51 949	42 265	44 857	47 257
Sport And Recreation		7 583	46 387	44 948	103 935	103 935	103 935	48 605	51 422	54 248
Public Safety		92 391	112 574	116 268	125 803	125 803	125 803	110 949	118 786	125 545
Housing			12 781	8 049	20 462	20 462	20 462	8 917	9 433	9 950
Health		9 708	12 097	2 099	3 815	3 815	3 815	278	294	311
<i>Economic and Environmental Services</i>		69 510	502 687	461 904	322 816	322 816	322 816	411 445	626 054	662 133
Planning and Development		38 564	57 170	62 080	46 421	46 421	46 421	41 128	39 920	42 104
Road Transport		30 946	434 205	393 652	273 300	273 300	273 300	367 920	583 599	617 355
Environmental Protection			11 313	6 172	3 095	3 095	3 095	2 396	2 535	2 675
<i>Trading Services</i>		1 461 093	1 501 319	2 214 383	2 502 253	2 502 253	2 502 253	2 569 178	2 838 085	3 084 296
Electricity		912 476	978 402	1 296 001	1 664 710	1 664 710	1 664 710	1 752 151	1 937 022	2 134 385
Water		344 833	315 030	546 201	513 379	513 379	513 379	480 037	544 222	574 332
Waste Water Management		128 524	132 180	185 449	220 631	220 631	220 631	226 351	238 937	250 909
Waste Management		75 260	75 707	186 733	103 533	103 533	103 533	110 640	117 904	124 670
<i>Other</i>	4									
Total Expenditure - Standard	3	2 203 597	2 979 052	3 547 538	3 561 324	3 561 324	3 561 324	3 567 711	4 092 813	4 413 607
Surplus/(Deficit) for the year		(49 783)	193 551	(37 328)	724 662	724 662	724 662	7 779	16 204	36 500

References

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

North West: Kgetlengrivier(NW374) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		63 313	59 573	73 533	65 331	65 331	65 331	-	-	-
Executive & Council		45 163	41 634	46 026	50 398	50 398	50 398			
Budget & Treasury Office		18 151	16 668	17 398	13 999	13 999	13 999			
Corporate Services			1 271	10 108	934	934	934			
<i>Community and Public Safety</i>		-	463	572	2 810	2 810	2 810	-	-	-
Community & Social Services			463	572	2 775	2 775	2 775			
Sport And Recreation					2	2	2			
Public Safety										
Housing					33	33	33			
Health										
<i>Economic and Environmental Services</i>		11 116	9 509	28 030	12 650	12 650	12 650	-	-	-
Planning and Development			1 000	1 000						
Road Transport		11 116	8 509	27 030	12 650	12 650	12 650			
Environmental Protection										
<i>Trading Services</i>		29 486	34 861	47 963	52 633	52 633	52 633	-	-	-
Electricity		17 397	21 246	25 989	32 898	32 898	32 898			
Water		6 192	6 940	17 372	8 297	8 297	8 297			
Waste Water Management		3 833	3 904	3 001	9 626	9 626	9 626			
Waste Management		2 064	2 771	1 601	1 812	1 812	1 812			
<i>Other</i>	4									
Total Revenue - Standard	2	103 916	104 406	150 098	133 424	133 424	133 424	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		72 439	114 194	144 791	51 599	51 599	51 599	-	-	-
Executive & Council		14 900	2 153	66 151	24 966	24 966	24 966			
Budget & Treasury Office			25 213	31 399	16 615	16 615	16 615			
Corporate Services		57 539	86 828	47 242	10 019	10 019	10 019			
<i>Community and Public Safety</i>		-	-	-	4 469	4 469	4 469	-	-	-
Community & Social Services					2 065	2 065	2 065			
Sport And Recreation										
Public Safety					2 150	2 150	2 150			
Housing					254	254	254			
Health										
<i>Economic and Environmental Services</i>		-	-	-	13 855	13 855	13 855	-	-	-
Planning and Development										
Road Transport					13 855	13 855	13 855			
Environmental Protection										
<i>Trading Services</i>		22 739	20 185	22 564	51 277	51 277	51 277	-	-	-
Electricity		22 739	19 440	20 406	27 926	27 926	27 926			
Water			744	2 158	9 753	9 753	9 753			
Waste Water Management					10 214	10 214	10 214			
Waste Management					3 383	3 383	3 383			
<i>Other</i>	4									
Total Expenditure - Standard	3	95 179	134 378	167 355	121 200	121 200	121 200	-	-	-
Surplus/(Deficit) for the year		8 737	(29 972)	(17 257)	12 224	12 224	12 224	-	-	-

References

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

North West: Moses Kotane(NW375) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		307 200	324 238	-	255 597	281 938	281 938	-	-	-
Executive & Council			(140)							
Budget & Treasury Office		306 582	323 718		254 671	281 417	281 417			
Corporate Services		618	661		926	521	521			
<i>Community and Public Safety</i>		1 318	8 133	-	3 933	3 935	3 935	-	-	-
Community & Social Services		187	424		422	428	428			
Sport And Recreation					11	7	7			
Public Safety		1 131	7 709		3 500	3 500	3 500			
Housing										
Health										
<i>Economic and Environmental Services</i>		90	964	-	3 468	3 268	3 268	-	-	-
Planning and Development		90	147		200					
Road Transport			817		3 268	3 268	3 268			
Environmental Protection										
<i>Trading Services</i>		128 712	181 610	-	239 307	228 727	228 727	-	-	-
Electricity										
Water		99 792	151 211		180 536	170 036	170 036			
Waste Water Management		8 382	7 623		13 060	12 880	12 880			
Waste Management		20 537	22 776		45 712	45 812	45 812			
<i>Other</i>	4									
Total Revenue - Standard	2	437 320	514 945	-	502 305	517 868	517 868	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		135 689	154 947	-	228 455	248 611	248 611	-	-	-
Executive & Council		66 314	65 801		78 060	76 703	76 703			
Budget & Treasury Office		28 421	45 366		52 935	62 686	62 686			
Corporate Services		40 954	43 780		97 461	109 222	109 222			
<i>Community and Public Safety</i>		26 520	29 562	-	42 495	40 027	40 027	-	-	-
Community & Social Services		3 700	3 175		5 404	5 631	5 631			
Sport And Recreation		10 561	10 411		17 032	16 278	16 278			
Public Safety		12 259	15 976		20 059	18 118	18 118			
Housing										
Health										
<i>Economic and Environmental Services</i>		64 783	59 022	-	83 677	79 534	79 534	-	-	-
Planning and Development		12 339	12 092		20 815	16 503	16 503			
Road Transport		52 444	46 930		62 862	63 031	63 031			
Environmental Protection										
<i>Trading Services</i>		147 967	150 271	-	226 919	229 250	229 250	-	-	-
Electricity										
Water		117 787	124 860		170 777	179 493	179 493			
Waste Water Management		5 635	4 696		12 119	10 144	10 144			
Waste Management		24 545	20 715		44 023	39 613	39 613			
<i>Other</i>	4									
Total Expenditure - Standard	3	374 959	393 802	-	581 546	597 423	597 423	-	-	-
Surplus/(Deficit) for the year		62 361	121 143	-	(79 241)	(79 555)	(79 555)	-	-	-

References

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

North West: Bojanala Platinum(DC37) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		254 592	251 037	267 117	273 600	273 189	273 189	301 093	309 286	316 730
Executive & Council										
Budget & Treasury Office			251 037	267 117	273 600	273 189	273 189	301 093	309 286	316 730
Corporate Services		254 592								
<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	254 592	251 037	267 117	273 600	273 189	273 189	301 093	309 286	316 730
Expenditure - Standard										
<i>Governance and Administration</i>		377 046	266 087	277 133	278 908	127 750	127 750	257 143	270 807	280 216
Executive & Council						65 793	65 793	257 143	270 807	280 216
Budget & Treasury Office			266 087	277 133	278 908	20 052	20 052			
Corporate Services		377 046				41 905	41 905			
<i>Community and Public Safety</i>		-	-	-	-	93 641	93 641	-	-	-
Community & Social Services						20 215	20 215			
Sport And Recreation										
Public Safety						43 753	43 753			
Housing										
Health						29 672	29 672			
<i>Economic and Environmental Services</i>		-	-	-	-	50 612	50 612	-	-	-
Planning and Development						10 774	10 774			
Road Transport										
Environmental Protection						39 839	39 839			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	377 046	266 087	277 133	278 908	272 003	272 003	257 143	270 807	280 216
Surplus/(Deficit) for the year		(122 454)	(15 050)	(10 016)	(5 308)	1 186	1 186	43 951	38 479	36 514

References

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

North West: Ratlou(NW381) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		69 091	80 626	95 506	90 431	110 435	110 435	73 916	76 947	79 173
Executive & Council		295	1 053		29 454	33 103	33 103	29 837	31 263	32 411
Budget & Treasury Office		68 645	79 430	95 506	39 794	57 446	57 446	25 842	26 747	27 190
Corporate Services		151	143		21 183	19 886	19 886	18 237	18 937	19 571
<i>Community and Public Safety</i>		757	772	750	13 538	11 958	11 958	12 786	15 494	12 478
Community & Social Services		757	772	750	13 538	11 958	11 958	12 786	15 494	12 478
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 004	17 447	38 796	58 507	63 445	63 445	51 981	52 735	54 198
Planning and Development		15 004	17 447	38 796	58 507	63 445	63 445	51 981	52 735	54 198
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	84 852	98 845	135 052	162 475	185 837	185 837	138 683	145 175	145 848
Expenditure - Standard										
<i>Governance and Administration</i>		60 924	66 415	69 385	77 172	77 945	77 945	71 832	74 788	77 092
Executive & Council		31 618	32 252	33 196	33 173	32 723	32 723	28 823	30 185	31 444
Budget & Treasury Office		10 639	17 780	19 104	24 792	24 300	24 300	25 792	26 716	27 159
Corporate Services		18 666	16 383	17 084	19 207	20 922	20 922	17 217	17 886	18 489
<i>Community and Public Safety</i>		7 184	6 594	7 538	12 808	11 958	11 958	11 156	11 690	12 149
Community & Social Services		7 184	6 594	7 538	12 808	11 958	11 958	11 156	11 690	12 149
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 629	12 694	18 305	20 977	25 529	25 529	22 490	22 231	22 473
Planning and Development		9 629	12 694	18 305	20 977	25 529	25 529	22 490	22 231	22 473
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	77 737	85 703	95 228	110 957	115 431	115 431	105 478	108 709	111 714
Surplus/(Deficit) for the year		7 115	13 142	39 824	51 518	70 406	70 406	33 205	36 467	34 135

References

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

North West: Tswaing(NW382) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		94 048	78 152	87 945	91 985	91 985	91 985	-	-	-
Executive & Council			64 630	69 893	75 154	75 154	75 154			
Budget & Treasury Office		94 048	13 522	17 229	16 809	16 809	16 809			
Corporate Services			0	823	22	22	22			
<i>Community and Public Safety</i>		-	1 174	10 575	1 621	1 621	1 621	-	-	-
Community & Social Services			541	9 872	165	165	165			
Sport And Recreation			1		6	6	6			
Public Safety										
Housing			633	703	1 451	1 451	1 451			
Health										
<i>Economic and Environmental Services</i>		-	49 621	73 601	31 544	31 544	31 544	-	-	-
Planning and Development										
Road Transport			49 621	73 601	31 544	31 544	31 544			
Environmental Protection										
<i>Trading Services</i>		44 891	45 436	74 917	55 670	55 670	55 670	-	-	-
Electricity		26 871	27 386	56 640	36 624	36 624	36 624			
Water		6 308	5 766	5 221	6 723	6 723	6 723			
Waste Water Management		10 777	11 345	3 901	5 410	5 410	5 410			
Waste Management		935	939	9 156	6 913	6 913	6 913			
<i>Other</i>	4									
Total Revenue - Standard	2	138 939	174 384	247 038	180 820	180 820	180 820	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		115 798	57 460	144 114	67 586	67 586	67 586	-	-	-
Executive & Council			28 474	92 398	34 732	34 732	34 732			
Budget & Treasury Office		115 798	16 947	35 909	19 978	19 978	19 978			
Corporate Services			12 038	15 807	12 877	12 877	12 877			
<i>Community and Public Safety</i>		-	10 570	13 003	14 245	14 245	14 245	-	-	-
Community & Social Services			5 712	7 082	7 168	7 168	7 168			
Sport And Recreation			1 743	2 461	2 523	2 523	2 523			
Public Safety										
Housing			3 115	3 460	4 554	4 554	4 554			
Health										
<i>Economic and Environmental Services</i>		-	14 422	14 295	16 238	16 238	16 238	-	-	-
Planning and Development										
Road Transport			14 422	14 295	16 238	16 238	16 238			
Environmental Protection										
<i>Trading Services</i>		-	34 760	50 212	55 176	55 176	55 176	-	-	-
Electricity			19 024	31 753	36 174	36 174	36 174			
Water			5 542	6 355	6 118	6 118	6 118			
Waste Water Management			6 084	7 775	6 546	6 546	6 546			
Waste Management			4 110	4 329	6 338	6 338	6 338			
<i>Other</i>	4									
Total Expenditure - Standard	3	115 798	117 212	221 624	153 246	153 246	153 246	-	-	-
Surplus/(Deficit) for the year		23 141	57 171	25 413	27 574	27 574	27 574	-	-	-

References

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

North West: Mafikeng(NW383) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		263 783	281 538	310 739	331 095	327 767	327 767	363 375	376 095	387 660
Executive & Council		2 582	2 862	8 351	1 346	3 338	3 338			
Budget & Treasury Office		261 172	278 647	302 014	329 736	324 356	324 356	363 362	376 081	387 645
Corporate Services		29	29	374	13	72	72	13	14	16
<i>Community and Public Safety</i>		29 067	24 258	23 965	16 229	1 964	1 964	11 087	10 985	14 711
Community & Social Services		23 919	22 049	1 484	1 947	1 735	1 735	1 703	1 774	2 481
Sport And Recreation										
Public Safety		2 995	530	22 479	14 000	210	210	9 103	8 916	11 920
Housing					282			282	296	311
Health		2 153	1 680	2		19	19			
<i>Economic and Environmental Services</i>		7 549	3 440	72 632	67 150	61 092	61 092	71 686	74 499	77 235
Planning and Development		288	282	668	3 854	(166)	(166)	3 614	3 629	2 519
Road Transport		7 261	3 158	71 965	63 296	61 258	61 258	68 072	70 870	74 716
Environmental Protection										
<i>Trading Services</i>		91 652	106 524	121 312	163 317	119 390	119 390	135 593	135 363	141 374
Electricity										
Water		56 612	69 752	62 854	115 452	71 525	71 525	74 855	81 347	84 108
Waste Water Management		17 750	19 116	23 490	25 434	25 434	25 434	26 960	28 813	30 550
Waste Management		17 290	17 657	34 969	22 431	22 431	22 431	33 777	25 204	26 716
<i>Other</i>	4									
Total Revenue - Standard	2	392 051	415 760	528 649	577 791	510 213	510 213	581 741	596 943	620 981
Expenditure - Standard										
<i>Governance and Administration</i>		147 119	166 978	301 921	158 443	202 123	202 123	207 069	205 548	213 426
Executive & Council		97 100	107 170	215 767	53 676	121 300	121 300	54 448	58 039	61 825
Budget & Treasury Office		29 952	36 832	58 288	75 479	55 940	55 940	124 929	118 554	121 742
Corporate Services		20 067	22 976	27 865	29 288	24 883	24 883	27 692	28 955	29 859
<i>Community and Public Safety</i>		65 852	69 601	70 832	139 937	57 792	57 792	164 597	184 910	188 847
Community & Social Services		3 618	3 253	20 677	53 112	15 355	15 355	78 424	85 993	84 545
Sport And Recreation		13 245	14 198							
Public Safety		36 421	38 916	46 941	63 451	37 273	37 273	62 930	73 928	77 561
Housing		6 204	6 732		8 700			8 586	9 205	9 851
Health		6 364	6 502	3 213	14 674	5 164	5 164	14 656	15 784	16 889
<i>Economic and Environmental Services</i>		50 996	65 518	110 846	55 374	104 383	104 383	54 874	47 872	51 286
Planning and Development		10 480	12 843	35 641	26 574	23 677	23 677	26 574	11 077	17 951
Road Transport		40 516	52 675	75 205	28 800	80 707	80 707	28 300	36 795	33 335
Environmental Protection										
<i>Trading Services</i>		109 263	104 377	128 912	161 875	183 571	183 571	160 360	159 684	159 324
Electricity										
Water		51 176	47 091	75 042	97 996	105 722	105 722	99 621	95 642	86 097
Waste Water Management		19 429	17 677	21 037	32 592	27 718	27 718	30 452	31 265	35 489
Waste Management		38 658	39 609	32 834	31 287	50 132	50 132	30 287	32 777	37 738
<i>Other</i>	4									
Total Expenditure - Standard	3	373 230	406 474	612 510	515 630	547 870	547 870	586 901	598 014	612 884
Surplus/(Deficit) for the year		18 821	9 286	(83 862)	62 161	(37 657)	(37 657)	(5 159)	(1 072)	8 097

References

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

North West: Ditsobotla(NW384) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		208 573	258 246	133 813	142 324	133 324	133 324	146 206	152 133	160 628
Executive & Council			598	598	117	117	117			
Budget & Treasury Office		208 573	257 648	133 214	140 277	131 277	131 277	146 206	152 133	160 628
Corporate Services					1 930	1 930	1 930			
<i>Community and Public Safety</i>		1 319	673	5 138	2 204	2 027	2 027	10 520	11 024	11 642
Community & Social Services		1 319	673	3 738	2 006	1 755	1 755	3 092	3 240	3 422
Sport And Recreation										
Public Safety								7 428	7 784	8 220
Housing				1 400	198	272	272			
Health										
<i>Economic and Environmental Services</i>		10 614	1 713	6 735	10 791	10 716	10 716	6 338	7 734	8 191
Planning and Development					2	2	2			
Road Transport		10 614	1 713	6 735	10 790	10 714	10 714	6 338	7 734	8 191
Environmental Protection										
<i>Trading Services</i>		287 154	209 146	150 512	189 920	189 921	189 921	212 680	222 890	235 371
Electricity		196 167	115 623	96 928	134 569	134 569	134 569	160 991	168 719	178 167
Water		59 193	75 045	33 087	36 700	36 700	36 700	34 869	36 543	38 589
Waste Water Management		13 248	18 478	8 608	7 909	7 909	7 909	7 430	7 787	8 223
Waste Management		18 545		11 889	10 743	10 743	10 743	9 390	9 841	10 392
<i>Other</i>	4									
Total Revenue - Standard	2	507 660	469 778	296 198	345 239	335 988	335 988	375 745	393 781	415 833
Expenditure - Standard										
<i>Governance and Administration</i>		89 697	177 314	87 333	97 214	96 214	96 214	128 117	139 854	128 472
Executive & Council		11 635	21 462	28 012	36 011	36 011	36 011	29 860	38 071	36 560
Budget & Treasury Office		71 041	150 832	41 100	38 977	37 977	37 977	78 664	87 603	84 924
Corporate Services		7 021	5 021	18 221	22 226	22 226	22 226	19 593	14 181	6 988
<i>Community and Public Safety</i>		10 528	9 674	11 674	28 197	28 197	28 197	33 571	40 406	30 139
Community & Social Services		9 369	8 514	10 514	26 109	26 109	26 109	8 379	17 379	8 891
Sport And Recreation										
Public Safety		69	69	69	418	418	418	17 372	13 372	14 188
Housing		1 091	1 091	1 091	1 670	1 670	1 670	3 985	2 820	2 992
Health								3 835	6 835	4 069
<i>Economic and Environmental Services</i>		208 909	88 699	86 438	60 296	53 283	53 283	39 011	34 705	42 591
Planning and Development		932	932	932	3 274	3 274	3 274	4 997	8 497	6 179
Road Transport		205 121	84 912	82 650	57 022	50 009	50 009	34 015	26 208	36 411
Environmental Protection		2 856	2 856	2 856						
<i>Trading Services</i>		158 029	113 370	114 973	152 898	152 560	152 560	171 177	174 763	204 148
Electricity		136 306	99 617	111 189	108 404	108 304	108 304	137 697	135 217	153 026
Water		9 621	4 816	(1 955)	16 938	16 700	16 700	13 244	22 260	19 116
Waste Water Management		8 193	6 027	2 877	8 439	8 439	8 439	9 256	7 256	13 516
Waste Management		3 910	2 910	2 862	19 117	19 117	19 117	10 980	10 030	18 490
<i>Other</i>	4	2 271	42 326	42 326	6 634	5 734	5 734			
Total Expenditure - Standard	3	469 434	431 383	342 743	345 239	335 988	335 988	371 877	389 727	405 350
Surplus/(Deficit) for the year		38 226	38 395	(46 545)	-	-	-	3 868	4 054	10 483

References

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

North West: Ramotshere Moiloa(NW385) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

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>		49 381	115 785	74 057	66 182	188 396	188 396	118 896	114 114	115 389
Executive & Council		14 329		9 849	19 245			44 782	45 073	44 134
Budget & Treasury Office		20 490	115 371	54 360	36 647	188 229	188 229	52 291	55 491	57 853
Corporate Services		14 562	414	9 849	10 290	168	168	21 823	13 550	13 402
<i>Community and Public Safety</i>		28 581	-	10 447	4 825	-	-	6 653	6 697	6 592
Community & Social Services		14 488		10 447	2 554			3 651	3 676	3 634
Sport And Recreation		14 093			2 271			3 002	3 021	2 958
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		66 509	6 277	72 879	86 250	55 042	55 042	140 938	105 716	108 575
Planning and Development		55 954	1 564	59 129	60 527	48 923	48 923	115 336	82 018	84 681
Road Transport		10 555	4 713	13 750	25 723	6 119	6 119	25 602	23 698	23 894
Environmental Protection										
<i>Trading Services</i>		69 948	53 318	123 963	86 177	55 155	55 155	95 722	88 614	91 895
Electricity		43 479	36 711	71 817	39 577	36 703	36 703	65 266	60 052	62 257
Water		22 324	12 387	23 598	18 161	10 682	10 682	11 327	12 006	12 727
Waste Water Management		1 769	1 837	12 241	17 267	2 461	2 461	5 108	5 159	5 263
Waste Management		2 376	2 383	16 306	11 171	5 309	5 309	14 021	11 397	11 648
<i>Other</i>	4									
Total Revenue - Standard	2	214 418	175 380	281 346	243 434	298 594	298 594	362 209	315 141	322 451
Expenditure - Standard										
<i>Governance and Administration</i>		99 027	140 732	104 605	89 354	137 356	137 356	123 429	126 356	135 110
Executive & Council		32 744	12 114	25 058	33 890	10 092	10 092	36 578	36 772	44 909
Budget & Treasury Office		48 423	83 890	52 868	37 245	21 377	21 377	54 001	58 261	57 714
Corporate Services		17 860	44 728	26 680	18 219	105 887	105 887	32 851	31 323	32 487
<i>Community and Public Safety</i>		16 041	-	7 950	6 289	-	-	6 941	7 054	7 410
Community & Social Services		16 041		7 950	2 554			3 258	3 238	3 406
Sport And Recreation					3 735			3 682	3 816	4 003
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		22 827	45 019	24 748	49 340	68 030	68 030	57 418	57 122	53 587
Planning and Development		22 827	23 465	16 852	25 526	59 265	59 265	34 388	34 005	29 319
Road Transport			21 554	7 896	23 814	8 765	8 765	23 030	23 117	24 268
Environmental Protection										
<i>Trading Services</i>		34 792	35 155	70 690	73 734	32 318	32 318	68 718	75 758	78 019
Electricity		22 400	35 155	46 210	42 645	32 318	32 318	42 484	48 494	49 479
Water		4 596		7 892	8 821			7 942	8 226	8 608
Waste Water Management		6 787		8 344	14 596			12 540	13 129	13 811
Waste Management		1 009		8 243	7 671			5 751	5 909	6 121
<i>Other</i>	4									
Total Expenditure - Standard	3	172 687	220 906	207 992	218 717	237 704	237 704	256 506	266 290	274 125
Surplus/(Deficit) for the year		41 732	(45 527)	73 354	24 717	60 890	60 890	105 703	48 852	48 326

References

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

North West: Ngaka Modiri Molema(DC38) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

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>		581 199	603 103	434 890	263 759	282 463	282 463	269 462	302 579	333 949
Executive & Council		167 463	234 175		91 920	88 946	88 946	70 227	74 492	78 257
Budget & Treasury Office		413 736	368 928	434 890	101 864	122 295	122 295	140 869	166 802	191 342
Corporate Services					69 974	71 222	71 222	58 367	61 285	64 349
<i>Community and Public Safety</i>		-	-	299	119 766	122 946	122 946	107 087	111 155	116 713
Community & Social Services										
Sport And Recreation										
Public Safety				299	111 490	115 670	115 670	101 214	104 988	110 238
Housing										
Health					8 276	7 276	7 276	5 873	6 167	6 475
<i>Economic and Environmental Services</i>		-	4 871	3 343	65 510	50 469	50 469	42 339	39 386	41 415
Planning and Development			2 416	1 890	37 410	30 953	30 953	28 852	28 189	29 624
Road Transport			2 455	1 453	28 100	19 516	19 516	13 487	11 197	11 791
Environmental Protection										
<i>Trading Services</i>		-	18 218	341 798	378 631	401 965	401 965	397 349	414 736	438 596
Electricity										
Water			18 218	341 798	263 095	322 394	322 394	261 859	274 886	301 074
Waste Water Management					115 536	79 572	79 572	135 490	139 850	137 522
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	581 199	626 192	780 330	827 665	857 844	857 844	816 237	867 856	930 673
Expenditure - Standard										
<i>Governance and Administration</i>		305 296	469 137	536 902	206 805	287 820	287 820	217 078	220 914	228 266
Executive & Council		30 387	25 791	71 045	90 090	88 153	88 153	69 377	73 600	77 320
Budget & Treasury Office		137 443	401 251	370 682	57 691	135 345	135 345	91 334	88 129	88 802
Corporate Services		137 467	42 095	95 174	59 024	64 322	64 322	56 367	59 185	62 144
<i>Community and Public Safety</i>		5 611	-	643	101 176	112 356	112 356	106 487	111 155	116 713
Community & Social Services										
Sport And Recreation										
Public Safety		5 611		306	95 290	106 470	106 470	100 614	104 988	110 238
Housing										
Health				337	5 886	5 886	5 886	5 873	6 167	6 475
<i>Economic and Environmental Services</i>		11 653	-	13 046	37 263	39 694	39 694	37 248	37 005	38 880
Planning and Development		11 653		10 815	32 475	30 953	30 953	28 852	28 189	29 624
Road Transport				2 231	4 788	8 741	8 741	8 396	8 816	9 257
Environmental Protection										
<i>Trading Services</i>		105 941	228 781	122 016	109 991	142 159	142 159	103 054	107 957	113 104
Electricity										
Water		105 941	228 781	122 016	109 991	142 159	142 159	103 054	107 957	113 104
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	428 500	697 918	672 608	455 235	582 029	582 029	463 867	477 031	496 964
Surplus/(Deficit) for the year		152 699	(71 727)	107 722	372 430	275 815	275 815	352 371	390 825	433 709

References

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

North West: Naledi (Nw/NW392) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		66 430	82 447	147 109	116 624	119 226	119 226	125 973	115 702	119 875
Executive & Council		334	19 356	57 716	12 102	14 000	14 000	10 000		
Budget & Treasury Office		66 029	62 313	88 508	103 900	104 604	104 604	110 851	115 043	119 179
Corporate Services		67	778	885	622	622	622	5 122	659	696
<i>Community and Public Safety</i>		5 629	16 261	18 308	9 882	10 051	10 051	12 905	16 752	20 816
Community & Social Services		281	1 546	2 133	2 518	2 204	2 204	2 195	2 294	2 392
Sport And Recreation		352	924	1 501	358	136	136	1 498	2 351	3 419
Public Safety		4 761	13 789	14 664	6 996	7 706	7 706	9 206	12 102	14 999
Housing		234	2	10	10	5	5	5	5	6
Health										
<i>Economic and Environmental Services</i>		19 684	25 381	14 196	16 509	27 245	27 245	16 892	17 410	18 177
Planning and Development		923	839	401	418	348	348	348	368	389
Road Transport		18 761	24 542	13 794	16 091	26 898	26 898	16 544	17 042	17 788
Environmental Protection										
<i>Trading Services</i>		125 754	140 418	149 381	181 208	178 922	178 922	231 483	216 836	237 576
Electricity		72 288	89 488	96 552	119 777	125 842	125 842	168 957	152 608	169 768
Water		27 507	21 850	22 605	28 168	23 989	23 989	31 160	32 999	34 847
Waste Water Management		13 124	15 092	14 766	16 572	13 997	13 997	15 019	15 905	16 795
Waste Management		12 836	13 987	15 458	16 691	15 094	15 094	16 347	15 325	16 166
<i>Other</i>	4	3								
Total Revenue - Standard	2	217 500	264 507	328 994	324 223	335 445	335 445	387 252	366 700	396 444
Expenditure - Standard										
<i>Governance and Administration</i>		142 847	83 184	92 184	95 459	99 992	99 992	105 916	105 307	104 324
Executive & Council		19 813	21 302	24 035	24 937	23 476	23 476	25 494	26 271	27 742
Budget & Treasury Office		117 089	47 350	47 000	45 435	49 289	49 289	51 111	49 913	45 840
Corporate Services		5 945	14 532	21 149	25 087	27 228	27 228	29 312	29 124	30 742
<i>Community and Public Safety</i>		27 015	41 835	45 098	49 268	50 018	50 018	53 010	55 208	58 271
Community & Social Services		2 527	14 716	12 817	10 920	11 390	11 390	12 328	12 943	13 668
Sport And Recreation		6 367	6 189	7 163	9 660	10 230	10 230	10 741	10 558	11 120
Public Safety		16 132	19 201	25 079	28 667	28 392	28 392	29 937	31 703	33 479
Housing		1 990	1 728	39	21	5	5	4	4	4
Health										
<i>Economic and Environmental Services</i>		23 319	85 281	83 341	95 484	98 064	98 064	74 004	63 698	72 096
Planning and Development		2 768	425	955	3 136	3 469	3 469	3 910	3 612	4 314
Road Transport		20 550	84 856	82 386	92 348	94 595	94 595	70 093	60 087	67 783
Environmental Protection										
<i>Trading Services</i>		78 067	138 622	150 712	137 876	137 163	137 163	170 488	167 073	175 561
Electricity		43 486	74 727	72 398	85 229	87 188	87 188	111 555	109 362	114 786
Water		11 780	41 400	49 977	23 173	20 981	20 981	29 409	26 445	27 758
Waste Water Management		15 064	8 786	10 344	11 693	11 261	11 261	11 257	11 921	12 589
Waste Management		7 737	13 710	17 994	17 781	17 733	17 733	18 266	19 344	20 427
<i>Other</i>	4	6								
Total Expenditure - Standard	3	271 255	348 923	371 335	378 087	385 237	385 237	403 418	391 286	410 252
Surplus/(Deficit) for the year		(53 755)	(84 416)	(42 341)	(53 864)	(49 791)	(49 791)	(16 166)	(24 586)	(13 809)

References

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

North West: Mamusa(NW393) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		41 198	89 829	60 298	70 447	80 805	80 805	82 466	87 340	93 619
Executive & Council		1 201	3 008		480	480	480			
Budget & Treasury Office		39 997	86 821	59 917	69 717	79 988	79 988	82 093	86 946	93 203
Corporate Services				380	250	337	337	372	394	416
<i>Community and Public Safety</i>		3 195	2 770	3 097	8 446	8 743	8 743	6 658	7 050	6 054
Community & Social Services		492	409	791	2 623	5 136	5 136	3 056	3 236	2 026
Sport And Recreation					91					
Public Safety		2 703	2 361	2 306	5 733	3 607	3 607	3 602	3 815	4 028
Housing										
Health										
<i>Economic and Environmental Services</i>		13 800	23	13 652	15 085	15 098	15 098	20	12	17
Planning and Development			23	13 651	15 085	15 085	15 085	9		5
Road Transport		13 800		0		13	13	11	12	12
Environmental Protection										
<i>Trading Services</i>		42 373	49 814	47 578	56 766	56 804	56 804	61 587	65 349	69 248
Electricity		18 577	23 543	24 249	28 760	28 785	28 785	32 216	34 245	36 401
Water		10 889	12 162	8 515	12 874	12 874	12 874	13 500	14 296	15 097
Waste Water Management		8 003	8 858	9 231	9 326	9 339	9 339	9 788	10 365	10 946
Waste Management		4 904	5 251	5 583	5 805	5 805	5 805	6 084	6 443	6 804
<i>Other</i>	4									
Total Revenue - Standard	2	100 566	142 436	124 625	150 744	161 450	161 450	150 731	159 751	168 938
Expenditure - Standard										
<i>Governance and Administration</i>		25 895	119 958	72 583	70 121	64 178	64 178	65 651	67 785	71 482
Executive & Council		6 783	6 916	9 068	9 922	9 561	9 561	8 243	8 707	9 180
Budget & Treasury Office		10 967	100 893	45 681	41 625	38 447	38 447	44 363	46 159	47 718
Corporate Services		8 146	12 150	17 834	18 573	16 170	16 170	13 045	12 920	14 584
<i>Community and Public Safety</i>		7 489	9 727	12 520	15 520	13 977	13 977	10 188	10 688	11 229
Community & Social Services		4 703	5 009	8 805	7 392	10 128	10 128	6 442	6 764	7 110
Sport And Recreation										
Public Safety		2 786	4 718	3 715	8 128	3 850	3 850	3 747	3 925	4 119
Housing										
Health										
<i>Economic and Environmental Services</i>		6 832	7 693	18 620	6 207	17 030	17 030	8 944	9 375	9 844
Planning and Development		3 256	3 569	8 781		5 235	5 235	4 432	4 647	4 880
Road Transport		3 576	4 124	9 839	6 207	11 795	11 795	4 512	4 728	4 964
Environmental Protection										
<i>Trading Services</i>		33 213	42 256	43 141	54 048	52 963	52 963	48 387	51 416	54 279
Electricity		22 075	27 223	27 564	33 320	33 899	33 899	32 775	34 692	36 714
Water		4 159	5 693	4 551	6 798	5 771	5 771	4 236	4 445	4 670
Waste Water Management		3 619	4 977	6 748	5 536	7 562	7 562	6 892	7 582	7 965
Waste Management		3 360	4 363	4 278	8 393	5 731	5 731	4 484	4 698	4 931
<i>Other</i>	4									
Total Expenditure - Standard	3	73 429	179 634	146 864	145 895	148 148	148 148	133 170	139 265	146 834
Surplus/(Deficit) for the year		27 137	(37 199)	(22 240)	4 849	13 302	13 302	17 560	20 486	22 104

References

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

North West: Greater Taung(NW394) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		207 999	137 131	138 871	95 343	95 343	95 343	119 083	124 130	130 817
Executive & Council		115		15 250	42 401	42 401	42 401	53 805	56 769	59 875
Budget & Treasury Office		207 884	118 024	33 317	25 010			31 627	32 751	34 243
Corporate Services			19 107	90 304	27 932	52 942	52 942	33 650	34 609	36 699
<i>Community and Public Safety</i>		357	500	23 149	12 509	12 509	12 509	15 546	15 863	16 815
Community & Social Services		357	500	15 523	5 036	5 036	5 036	6 118	6 400	6 772
Sport And Recreation		0		7 625	7 473	7 473	7 473	9 428	9 463	10 042
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		27	-	18 173	22 990	22 990	22 990	72 920	74 754	79 228
Planning and Development		20		7 625	7 447	7 447	7 447	8 440	8 909	9 421
Road Transport		7		10 548	15 543	15 543	15 543	64 480	65 845	69 807
Environmental Protection										
<i>Trading Services</i>		6 138	6 056	37 395	38 368	38 368	38 368	47 222	50 400	53 429
Electricity		2 513	2 171	9 997	10 861	10 861	10 861	12 779	13 310	14 023
Water		377	722	8 273	4 477	4 477	4 477	4 975	5 272	5 601
Waste Water Management		1 340	1 216	9 115	7 960	23 030	23 030	9 731	10 315	10 947
Waste Management		1 908	1 947	10 010	15 070			19 737	21 503	22 859
<i>Other</i>	4									
Total Revenue - Standard	2	214 521	143 687	217 588	169 209	169 210	169 210	254 771	265 147	280 289
Expenditure - Standard										
<i>Governance and Administration</i>		113 227	145 759	98 798	91 292	91 292	91 292	108 152	115 815	122 058
Executive & Council		31 758	24 741	15 647	41 006	41 006	41 006	48 852	53 284	56 801
Budget & Treasury Office		68 249	117 468	74 502	24 285			26 081	28 184	29 142
Corporate Services		13 220	3 550	8 648	26 001	50 286	50 286	33 218	34 347	36 115
<i>Community and Public Safety</i>		5 186	-	11 055	10 330	11 912	11 912	13 048	13 374	14 186
Community & Social Services		2 303		2 407	4 318	5 899	5 899	6 036	6 102	6 390
Sport And Recreation		2 883		8 648	6 012	6 013	6 013	7 012	7 272	7 795
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		11 594	-	9 852	20 490	18 909	18 909	22 669	23 853	25 317
Planning and Development		2 964		8 648	7 197	7 197	7 197	8 924	9 362	9 942
Road Transport		8 630		1 204	13 293	11 712	11 712	13 745	14 491	15 375
Environmental Protection										
<i>Trading Services</i>		19 850	2 549	12 255	29 843	29 843	29 843	38 896	41 420	44 371
Electricity		6 758	2 549	1 204	9 611	9 611	9 611	14 552	15 870	17 243
Water		1 310		1 204	2 677	2 677	2 677	3 433	3 594	3 857
Waste Water Management		3 150		8 644	5 510	17 555	17 555	7 465	7 795	8 253
Waste Management		8 632		1 204	12 045			13 446	14 160	15 018
<i>Other</i>	4									
Total Expenditure - Standard	3	149 857	148 307	131 960	151 955	151 956	151 956	182 765	194 462	205 933
Surplus/(Deficit) for the year		64 664	(4 621)	85 628	17 254	17 254	17 254	72 006	70 685	74 356

References

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

North West: Lekwa-Teemane(NW396) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		41 188	61 571	72 037	62 354	81 519	81 519	91 195	94 287	92 579
Executive & Council		26 878	30 700	36 864	27 604	39 147	39 147	39 652	41 228	37 729
Budget & Treasury Office		13 959	30 616	34 236	33 253	42 365	42 365	51 068	52 556	54 319
Corporate Services		351	254	937	1 497	6	6	475	503	531
<i>Community and Public Safety</i>		36 724	70 848	6 054	32 266	12 116	12 116	12 686	13 357	14 025
Community & Social Services		33 093	67 795	1 061	24 453	450	450	1 103	1 108	1 114
Sport And Recreation				1						
Public Safety		3 631	3 043	4 887	7 804	10 435	10 435	11 110	11 766	12 425
Housing		0	9	3	9	1 230	1 230	434	441	441
Health				102		1	1	39	42	44
<i>Economic and Environmental Services</i>		30	258	6	1 287	17	17	316	335	354
Planning and Development			148							
Road Transport		30	110	6		17	17	316	335	354
Environmental Protection					1 287					
<i>Trading Services</i>		72 569	78 880	124 022	129 603	143 809	143 809	155 898	166 322	179 143
Electricity		46 244	49 009	54 609	48 448	56 220	56 220	62 857	69 906	77 776
Water		26 325	29 871	37 863	51 623	44 474	44 474	49 375	50 020	51 391
Waste Water Management				31 550	17 304	42 798	42 798	43 307	46 032	49 611
Waste Management					12 228	318	318	358	364	365
<i>Other</i>	4									
Total Revenue - Standard	2	150 511	211 557	202 119	225 510	237 461	237 461	260 095	274 301	286 100
Expenditure - Standard										
<i>Governance and Administration</i>		75 037	68 147	128 427	84 698	82 065	82 065	83 774	74 631	75 465
Executive & Council		47 061	45 408	101 098	37 270	41 875	41 875	42 720	36 355	34 850
Budget & Treasury Office		12 602	13 611	11 794	25 055	21 197	21 197	20 805	18 105	19 337
Corporate Services		15 374	9 128	15 535	22 373	18 993	18 993	20 248	20 170	21 277
<i>Community and Public Safety</i>		25 409	58 392	10 706	43 577	26 735	26 735	24 609	26 128	27 471
Community & Social Services		20 908	53 724	3 787	43 577	12 360	12 360	10 870	11 502	11 954
Sport And Recreation				145		2 546	2 546	3 864	4 092	4 321
Public Safety		4 501	4 668	6 469		8 266	8 266	7 617	8 139	8 659
Housing			(0)	77		3 521	3 521	2 258	2 396	2 536
Health				227		42	42			
<i>Economic and Environmental Services</i>		8 297	11 072	9 103	-	20 346	20 346	19 214	20 275	21 510
Planning and Development				860		987	987	482	515	550
Road Transport		8 297	11 072	8 244		19 358	19 358	18 732	19 760	20 959
Environmental Protection										
<i>Trading Services</i>		65 673	103 643	86 062	114 052	140 443	140 443	132 499	153 267	161 655
Electricity		40 187	49 617	42 072	40 478	53 266	53 266	56 318	63 341	71 305
Water		25 096	54 009	22 311	13 913	49 481	49 481	49 624	62 832	61 592
Waste Water Management		390	16	15 180		33 871	33 871	20 956	21 149	22 461
Waste Management				6 500	59 661	3 826	3 826	5 602	5 945	6 296
<i>Other</i>	4									
Total Expenditure - Standard	3	174 417	241 254	234 299	242 327	269 589	269 589	260 095	274 301	286 100
Surplus/(Deficit) for the year		(23 906)	(29 698)	(32 180)	(16 817)	(32 128)	(32 128)	-	-	-

References

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

North West: Kagisano-Molopo(NW397) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figure: Finalised as at 2015/07/30)

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>		55 657	102 977	-	79 615	79 615	79 615	-	-	-
Executive & Council		30 176	29 387		39 252	39 252	39 252			
Budget & Treasury Office		15 423	63 935		27 278	27 278	27 278			
Corporate Services		10 059	9 655		13 084	13 084	13 084			
<i>Community and Public Safety</i>		10 059	7 034	-	13 084	13 084	13 084	-	-	-
Community & Social Services		10 059	7 034		13 084	13 084	13 084			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		10 059	9 210	-	13 084	13 084	13 084	-	-	-
Planning and Development		10 059	9 210		13 084	13 084	13 084			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	75 775	119 220	-	105 783	105 783	105 783	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		42 122	102 948	-	81 812	81 812	81 812	-	-	-
Executive & Council		23 413	26 975		31 568	31 568	31 568			
Budget & Treasury Office		10 020	56 935		35 198	35 198	35 198			
Corporate Services		8 688	19 038		15 046	15 046	15 046			
<i>Community and Public Safety</i>		5 238	7 495	-	8 663	8 663	8 663	-	-	-
Community & Social Services		5 238	7 495		8 663	8 663	8 663			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		5 238	7 495	-	14 606	14 606	14 606	-	-	-
Planning and Development		5 238	7 495		14 606	14 606	14 606			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	52 598	117 937	-	105 082	105 082	105 082	-	-	-
Surplus/(Deficit) for the year		23 177	1 283	-	701	701	701	-	-	-

References

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

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		71 542	57 116	-	88 364	80 218	80 218	88 244	93 740	79 464
Executive & Council		13 531	13 132		23 494	27 892	27 892	37 660	39 729	41 683
Budget & Treasury Office		17 604	15 269		20 787	29 478	29 478	23 281	24 078	5 965
Corporate Services		40 407	28 715		44 083	22 848	22 848	27 303	29 933	31 815
<i>Community and Public Safety</i>		16 352	-	-	24 432	24 103	24 103	32 798	34 481	38 787
Community & Social Services										
Sport And Recreation										
Public Safety		16 352			24 432	24 103	24 103	20 018	22 355	24 184
Housing										
Health								12 779	12 126	14 603
<i>Economic and Environmental Services</i>		7 884	-	-	12 050	15 921	15 921	4 842	5 393	5 778
Planning and Development						3 871	3 871	4 842	5 393	5 778
Road Transport										
Environmental Protection		7 884			12 050	12 050	12 050			
<i>Trading Services</i>		401 236	337 401	-	108 435	328 164	328 164	424 995	394 512	394 371
Electricity										
Water		401 236	337 401		108 435	328 164	328 164	424 995	394 512	394 371
Waste Water Management										
Waste Management										
<i>Other</i>	4	20 311			17 696	13 258	13 258	17 358	18 267	19 789
Total Revenue - Standard	2	517 325	394 517	-	250 977	461 664	461 664	568 237	546 394	538 189
Expenditure - Standard										
<i>Governance and Administration</i>		83 872	146 645	-	83 849	78 385	78 385	86 369	91 115	98 083
Executive & Council		13 899	18 144		22 254	26 681	26 681	37 369	39 016	40 883
Budget & Treasury Office		32 892	48 929		20 749	29 236	29 236	23 041	24 063	26 610
Corporate Services		37 081	79 571		40 846	22 468	22 468	25 959	28 036	30 589
<i>Community and Public Safety</i>		16 073	-	-	19 597	19 818	19 818	30 493	32 624	34 989
Community & Social Services										
Sport And Recreation										
Public Safety		16 073			19 597	19 818	19 818	19 933	22 267	23 970
Housing										
Health								10 559	10 357	11 019
<i>Economic and Environmental Services</i>		7 450	-	-	9 454	13 246	13 246	4 782	5 033	5 703
Planning and Development						3 776	3 776	4 782	5 033	5 703
Road Transport										
Environmental Protection		7 450			9 454	9 470	9 470			
<i>Trading Services</i>		169 412	186 402	-	120 425	107 606	107 606	207 532	196 819	193 043
Electricity										
Water		169 412	186 402		120 425	107 606	107 606	207 532	196 819	193 043
Waste Water Management										
Waste Management										
<i>Other</i>	4	15 563			17 209	13 158	13 158	17 158	18 117	19 639
Total Expenditure - Standard	3	292 370	333 047	-	250 534	232 213	232 213	346 334	343 708	351 457
Surplus/(Deficit) for the year		224 956	61 470	-	444	229 450	229 450	221 903	202 686	186 732

References

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

North West: Ventersdorp(NW401) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		50 473	51 261	60 911	67 134	67 134	67 134	77 112	80 736	83 958
Executive & Council		6 340	591	2 662	162	162	162	411	436	460
Budget & Treasury Office		43 846	50 397	58 081	66 871	66 871	66 871	76 567	80 158	83 348
Corporate Services		287	273	167	101	101	101	134	142	150
<i>Community and Public Safety</i>		7 706	5 960	8 885	8 208	8 208	8 208	7 579	8 007	8 110
Community & Social Services		1 614	344	437	447	447	447	458	466	474
Sport And Recreation										
Public Safety		6 092	5 616	8 447	7 762	7 762	7 762	7 121	7 541	7 635
Housing										
Health										
<i>Economic and Environmental Services</i>		7 425	23 354	9 874	2 512	2 512	2 512	2 943	1 191	1 249
Planning and Development		64	23	132	27	27	27	28	29	31
Road Transport		7 361	23 331	9 741	2 485	2 485	2 485	2 916	1 161	1 217
Environmental Protection										
<i>Trading Services</i>		44 348	57 208	75 829	59 895	59 895	59 895	63 873	70 818	78 518
Electricity		34 166	45 757	57 288	44 999	44 999	44 999	50 426	56 577	63 480
Water		5 255	3 525	10 868	4 224	4 224	4 224	3 357	3 555	3 755
Waste Water Management		3 094	5 326	4 952	6 438	6 438	6 438	6 091	6 450	6 811
Waste Management		1 832	2 600	2 721	4 235	4 235	4 235	3 999	4 235	4 472
<i>Other</i>	4									
Total Revenue - Standard	2	109 952	137 782	155 497	137 750	137 750	137 750	151 508	160 752	171 834
Expenditure - Standard										
<i>Governance and Administration</i>		36 224	48 339	74 017	49 875	49 875	49 875	49 899	(52 709)	(55 788)
Executive & Council		13 338	15 275	13 833	10 456	10 456	10 456	11 144	(11 810)	(12 481)
Budget & Treasury Office		13 829	26 572	50 449	28 414	28 414	28 414	28 178	(29 681)	(31 443)
Corporate Services		9 057	6 491	9 736	11 005	11 005	11 005	10 577	(11 218)	(11 864)
<i>Community and Public Safety</i>		11 479	9 858	11 468	14 815	14 815	14 815	14 256	(15 110)	(15 970)
Community & Social Services		5 766	4 092	3 897	5 964	5 964	5 964	4 810	(5 104)	(5 398)
Sport And Recreation										
Public Safety		5 709	5 766	7 571	8 851	8 851	8 851	9 445	(10 007)	(10 572)
Housing										
Health	4									
<i>Economic and Environmental Services</i>		7 988	10 094	12 721	13 711	13 711	13 711	15 421	(14 377)	(15 202)
Planning and Development		1 353	2 394	6 706	5 955	5 955	5 955	6 805	(7 171)	(7 593)
Road Transport		6 636	7 700	6 014	7 756	7 756	7 756	8 616	(7 206)	(7 609)
Environmental Protection										
<i>Trading Services</i>		42 282	49 085	49 604	59 193	59 193	59 193	66 594	(74 517)	(83 424)
Electricity		34 009	41 510	43 767	49 443	49 443	49 443	55 947	(63 247)	(71 524)
Water		3 425	3 505	4 073	4 975	4 975	4 975	6 078	(6 444)	(6 812)
Waste Water Management		3 541	2 452	3 375	3 573	3 573	3 573	3 632	(3 835)	(4 040)
Waste Management		1 308	1 617	(1 610)	1 201	1 201	1 201	937	(991)	(1 048)
<i>Other</i>	4									
Total Expenditure - Standard	3	97 974	117 375	147 809	137 594	137 594	137 594	146 170	(156 714)	(170 384)
Surplus/(Deficit) for the year		11 978	20 407	7 688	156	156	156	5 337	317 466	342 218

References

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

North West: Tlokwe(NW402) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		238 812	298 493	-	247 960	250 807	250 807	-	-	-
Executive & Council					893	2 151	2 151			
Budget & Treasury Office		238 812	298 493		242 293	246 001	246 001			
Corporate Services					4 774	2 655	2 655			
<i>Community and Public Safety</i>		-	-	-	16 829	10 967	10 967	-	-	-
Community & Social Services					2 304	2 370	2 370			
Sport And Recreation					3 112	3 171	3 171			
Public Safety					11 413	5 426	5 426			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	59 762	77 817	77 817	-	-	-
Planning and Development					48 047	65 903	65 903			
Road Transport					11 715	11 914	11 914			
Environmental Protection										
<i>Trading Services</i>		565 665	659 792	-	744 171	750 423	750 423	-	-	-
Electricity		428 445	509 362		566 450	566 546	566 546			
Water		71 711	77 747		95 704	95 704	95 704			
Waste Water Management		40 115	45 587		50 176	50 258	50 258			
Waste Management		25 394	27 096		31 841	37 916	37 916			
<i>Other</i>	4									
Total Revenue - Standard	2	804 477	958 285	-	1 068 722	1 090 014	1 090 014	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		668 008	676 768	-	196 610	248 451	248 451	-	-	-
Executive & Council					75 503	74 322	74 322			
Budget & Treasury Office		668 008	676 768		64 767	113 762	113 762			
Corporate Services					56 339	60 367	60 367			
<i>Community and Public Safety</i>		-	-	-	186 042	176 436	176 436	-	-	-
Community & Social Services					52 851	54 835	54 835			
Sport And Recreation					48 186	46 863	46 863			
Public Safety					76 834	66 925	66 925			
Housing					6 751	5 914	5 914			
Health					1 420	1 900	1 900			
<i>Economic and Environmental Services</i>		-	-	-	152 431	147 165	147 165	-	-	-
Planning and Development					45 327	44 533	44 533			
Road Transport					101 857	98 731	98 731			
Environmental Protection					5 246	3 901	3 901			
<i>Trading Services</i>		252 414	298 322	-	605 485	589 807	589 807	-	-	-
Electricity		252 414	298 322		438 348	434 055	434 055			
Water					66 627	60 620	60 620			
Waste Water Management					57 232	55 621	55 621			
Waste Management					43 279	39 510	39 510			
<i>Other</i>	4				161 242					
Total Expenditure - Standard	3	920 422	975 090	-	1 301 809	1 161 859	1 161 859	-	-	-
Surplus/(Deficit) for the year		(115 945)	(16 805)	-	(233 087)	(71 845)	(71 845)	-	-	-

References

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

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

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>		629 676	623 906	622 230	324 546	363 737	363 737	454 029	464 769	490 797
Executive & Council		3 703	5 065	17 710	8 807	107 841	107 841	4 652	4 926	5 202
Budget & Treasury Office		624 546	614 735	604 146	313 028	252 163	252 163	448 884	459 320	485 043
Corporate Services		1 427	4 106	374	2 711	3 732	3 732	493	523	552
<i>Community and Public Safety</i>		15 396	45 078	38 007	117 886	17 696	17 696	96 348	102 032	122 746
Community & Social Services		960	8 957	1 754	4 809	5 584	5 584	5 046	5 344	5 643
Sport And Recreation		699		11 396	10 697	9 983	9 983	9 165	9 706	15 250
Public Safety		13 737	35 424	23 658	99 729	495	495	79 976	84 695	99 438
Housing			596	1 199	2 585	1 634	1 634	1 860	1 970	2 080
Health			101		65			300	318	335
<i>Economic and Environmental Services</i>		20 000	89 551	128 820	174 597	112 751	112 751	57 190	80 112	114 463
Planning and Development				22	5	1 089	1 089	5	6	6
Road Transport		20 000	89 551	128 798	174 592	111 663	111 663	57 185	80 107	114 457
Environmental Protection										
<i>Trading Services</i>		677 503	764 355	1 033 821	1 493 464	1 735 830	1 735 830	1 879 894	2 015 354	2 161 803
Electricity		440 219	514 879	591 831	661 672	733 018	733 018	828 337	876 452	916 203
Water		190 955	201 352	300 076	588 829	632 550	632 550	640 970	692 128	759 891
Waste Water Management		1 877	1 233	74 325	107 697	139 957	139 957	190 318	213 511	239 383
Waste Management		44 453	46 891	67 588	135 267	230 304	230 304	220 268	233 263	246 326
<i>Other</i>	4		1 878	910	19 468	4 102	4 102	21 695	22 975	24 262
Total Revenue - Standard	2	1 342 576	1 524 767	1 823 789	2 129 961	2 234 117	2 234 117	2 509 155	2 685 243	2 914 071
Expenditure - Standard										
<i>Governance and Administration</i>		428 122	830 548	628 815	438 258	587 643	587 643	658 169	674 001	686 745
Executive & Council		76 806	68 630	155 712	111 899	93 438	93 438	104 742	107 922	113 965
Budget & Treasury Office		253 225	734 474	408 114	281 589	457 338	457 338	503 875	513 604	517 366
Corporate Services		98 091	27 444	64 989	44 770	36 867	36 867	49 552	52 476	55 414
<i>Community and Public Safety</i>		222 927	111 635	332 850	335 358	280 916	280 916	341 158	354 238	369 026
Community & Social Services		55 100	41 016	73 235	54 500	87 862	87 862	94 080	99 630	105 210
Sport And Recreation		42 284	26 605	38 244	95 957	59 149	59 149	60 716	64 251	67 799
Public Safety		101 546	34 569	202 173	169 151	119 876	119 876	170 416	173 471	178 185
Housing		14 710	5 411	12 371	9 616	9 351	9 351	10 671	11 301	11 934
Health		9 287	4 035	6 827	6 134	4 679	4 679	5 274	5 585	5 898
<i>Economic and Environmental Services</i>		145 573	54 744	162 359	217 414	290 116	290 116	218 259	223 137	232 484
Planning and Development			7 085	9 034	8 533	6 448	6 448	7 548	7 994	8 441
Road Transport		145 573	47 659	153 325	208 881	283 668	283 668	210 711	215 143	224 042
Environmental Protection										
<i>Trading Services</i>		878 539	878 239	1 031 074	1 108 924	1 403 244	1 403 244	1 504 315	1 614 116	1 729 996
Electricity		407 145	536 263	557 937	581 397	650 955	650 955	698 460	752 236	804 457
Water		227 049	239 475	295 034	362 385	494 269	494 269	544 161	593 747	633 121
Waste Water Management		120 044	46 050	126 557	101 985	155 243	155 243	137 941	142 079	159 305
Waste Management		124 301	56 451	51 546	63 157	102 777	102 777	123 753	126 054	133 113
<i>Other</i>	4	13 973	8 763	8 162	19 932	20 165	20 165	21 474	22 741	24 014
Total Expenditure - Standard	3	1 689 134	1 883 930	2 163 259	2 119 885	2 582 085	2 582 085	2 743 375	2 888 233	3 042 265
Surplus/(Deficit) for the year		(346 558)	(359 162)	(339 470)	10 076	(347 968)	(347 968)	(234 220)	(202 991)	(128 194)

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

North West: Maquassi Hills(NW404) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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>		107 241	119 449	133 376	143 896	143 830	143 830	163 750	169 115	177 571
Executive & Council		70 477	79 542	81 716	86 211	87 004	87 004	92 145	96 482	101 307
Budget & Treasury Office		36 647	39 535	51 598	57 524	57 524	57 524	70 777	72 557	76 185
Corporate Services		117	373	62	161	(699)	(699)	829	76	80
<i>Community and Public Safety</i>		14 740	19 736	40 452	21 884	22 073	22 073	31 407	32 505	34 130
Community & Social Services		1 805	1 262	110	587	776	776	586	143	150
Sport And Recreation										
Public Safety		12 934	18 474	40 342	21 298	21 298	21 298	30 821	32 362	33 980
Housing	1									
Health										
<i>Economic and Environmental Services</i>		23 153	40 464	21 811	2 847	2 387	2 387	16 158	2 658	2 790
Planning and Development				4	300	300	300	258	270	284
Road Transport		23 153	40 464	21 807	2 547	2 087	2 087	15 901	2 387	2 506
Environmental Protection										
<i>Trading Services</i>		104 457	135 882	132 691	207 521	179 980	179 980	182 882	191 816	201 407
Electricity		34 313	41 463	41 627	62 080	62 080	62 080	65 285	68 339	71 756
Water		29 570	51 742	53 306	69 649	71 888	71 888	67 283	70 648	74 180
Waste Water Management		30 905	32 075	26 408	64 139	34 359	34 359	35 630	37 412	39 282
Waste Management		9 669	10 602	11 350	11 654	11 654	11 654	14 683	15 418	16 188
<i>Other</i>	4									
Total Revenue - Standard	2	249 590	315 532	328 330	376 149	348 270	348 270	394 198	396 094	415 898
Expenditure - Standard										
<i>Governance and Administration</i>		120 203	238 346	128 290	154 486	150 085	150 085	174 997	180 018	189 042
Executive & Council		81 300	210 843	21 166	121 950	120 352	120 352	127 257	133 565	140 267
Budget & Treasury Office		33 482	20 689	99 699	21 480	19 665	19 665	35 120	33 201	34 861
Corporate Services		5 422	6 814	7 426	11 056	10 068	10 068	12 620	13 251	13 913
<i>Community and Public Safety</i>		18 016	23 027	45 409	23 139	21 005	21 005	26 828	28 181	29 593
Community & Social Services		2 743	2 668	40 503	5 941	5 525	5 525	5 133	5 389	5 659
Sport And Recreation		1 693	1 568							
Public Safety		11 096	14 214	(921)	13 803	13 132	13 132	17 525	18 401	19 321
Housing		1 777	3 918	5 251	2 884	1 949	1 949	4 051	4 266	4 481
Health		708	659	576	510	399	399	119	125	131
<i>Economic and Environmental Services</i>		10 631	10 558	5 776	14 344	14 452	14 452	15 048	15 800	16 254
Planning and Development				254	716	716	716	701	736	772
Road Transport		10 631	10 558	5 522	13 628	13 736	13 736	14 347	15 065	15 482
Environmental Protection										
<i>Trading Services</i>		91 729	102 019	96 542	114 808	113 406	113 406	130 944	137 064	143 918
Electricity		28 718	31 796	38 589	35 634	35 322	35 322	34 471	36 194	38 004
Water		48 792	53 024	42 831	60 936	60 331	60 331	69 575	73 054	76 706
Waste Water Management		8 224	10 575	9 243	12 036	12 015	12 015	21 181	21 813	22 904
Waste Management		5 996	6 624	5 880	6 202	5 738	5 738	5 717	6 003	6 304
<i>Other</i>	4									
Total Expenditure - Standard	3	240 580	373 950	276 018	306 776	298 949	298 949	347 816	361 063	378 807
Surplus/(Deficit) for the year		9 011	(58 418)	52 312	69 373	49 321	49 321	46 381	35 031	37 091

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

North West: Dr Kenneth Kaunda(DC40) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015
(Figures Finalised as at 2015/07/30)

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>		168 420	169 374	167 826	171 610	171 610	171 610	178 643	176 588	179 738
Executive & Council			30	46	318	318	318	318	337	357
Budget & Treasury Office		167 562	169 199	167 602	171 292	171 292	171 292	174 462	176 251	179 381
Corporate Services		858	145	178				3 863		
<i>Community and Public Safety</i>		1	620	1 316	647	647	647	2 925	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		1	620	1 316	647	647	647	2 925		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	938	182	12 801	12 801	12 801	4 077	2 242	-
Planning and Development			921	182	12 801	12 801	12 801	4 077	2 242	
Road Transport										
Environmental Protection			17							
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	168 421	170 932	169 323	185 058	185 058	185 058	185 645	178 830	179 738
Expenditure - Standard										
<i>Governance and Administration</i>		75 465	72 146	86 171	106 299	132 598	132 598	177 408	109 008	115 548
Executive & Council		49 425	47 399	56 924	59 009	70 669	70 669	99 635	65 410	69 334
Budget & Treasury Office		14 079	12 802	15 502	23 456	33 456	33 456	47 218	21 294	22 571
Corporate Services		11 962	11 946	13 746	23 834	28 473	28 473	30 555	22 305	23 643
<i>Community and Public Safety</i>		19 425	28 593	22 246	50 040	44 922	44 922	26 802	39 246	41 601
Community & Social Services										
Sport And Recreation										
Public Safety		19 425	28 593	22 246	50 040	44 922	44 922	26 802	39 246	41 601
Housing										
Health										
<i>Economic and Environmental Services</i>		56 709	112 996	73 671	168 169	167 947	167 947	115 095	59 682	60 887
Planning and Development		39 366	92 964	51 516	133 256	132 301	132 301	81 195	25 444	24 594
Road Transport										
Environmental Protection		17 343	20 032	22 155	34 913	35 646	35 646	33 900	34 238	36 293
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	151 599	213 735	182 089	324 509	345 468	345 468	319 306	207 936	218 036
Surplus/(Deficit) for the year		16 822	(42 804)	(12 766)	(139 451)	(160 410)	(160 410)	(133 661)	(29 106)	(38 298)

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