

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		10 393 264	10 702 188	11 967 260	11 504 067	12 243 225	12 243 225	11 943 801	12 330 581	12 937 243
Executive & Council		3 135 183	2 246 191	1 471 410	1 245 537	1 422 074	1 422 074	1 077 152	1 074 375	1 092 323
Budget & Treasury Office		6 213 731	7 555 833	10 120 065	8 534 530	8 688 601	8 688 601	9 444 942	9 888 311	10 429 592
Corporate Services		1 044 350	900 164	375 785	1 724 000	2 132 550	2 132 550	1 421 707	1 367 895	1 415 328
<i>Community and Public Safety</i>		825 203	880 431	1 579 272	1 027 632	1 092 405	1 092 405	1 463 537	1 511 341	1 690 456
Community & Social Services		179 660	176 947	211 399	217 625	273 323	273 323	251 930	272 350	291 283
Sport And Recreation		63 154	113 252	109 345	120 634	133 460	133 460	194 398	205 505	219 760
Public Safety		330 715	292 507	761 142	354 731	457 803	457 803	668 786	699 897	747 723
Housing		216 735	278 878	471 233	280 274	213 260	213 260	293 278	275 785	370 322
Health		34 940	18 846	26 152	54 368	14 559	14 559	55 144	57 804	61 367
<i>Economic and Environmental Services</i>		970 751	1 371 314	2 309 807	2 273 324	2 351 672	2 351 672	2 184 354	2 451 123	2 555 957
Planning and Development		319 313	466 109	469 005	636 491	578 687	578 687	551 463	550 889	561 734
Road Transport		547 799	896 064	1 839 216	1 621 055	1 767 792	1 767 792	1 627 177	1 894 460	1 990 508
Environmental Protection		103 639	9 141	1 586	15 778	5 193	5 193	5 715	5 775	3 716
<i>Trading Services</i>		17 302 398	20 436 919	21 822 757	26 698 289	26 767 129	26 767 129	28 880 933	31 486 770	34 537 409
Electricity		11 062 367	13 047 208	13 492 635	16 623 210	16 482 506	16 482 506	17 674 692	19 522 789	21 675 415
Water		3 515 168	4 389 561	4 768 189	5 703 074	5 723 681	5 723 681	6 328 285	6 821 887	7 446 314
Waste Water Management		1 423 510	1 661 751	2 010 760	2 506 415	2 562 870	2 562 870	2 839 905	3 019 049	3 143 428
Waste Management		1 301 352	1 338 398	1 551 173	1 865 591	1 998 072	1 998 072	2 038 051	2 123 044	2 272 252
<i>Other</i>	4	57 888	252 198	59 016	62 079	62 817	62 817	66 581	68 439	72 245
Total Revenue - Standard	2	29 549 503	33 643 050	37 738 111	41 565 391	42 517 248	42 517 248	44 539 205	47 848 255	51 793 311
Expenditure - Standard										
<i>Governance and Administration</i>		9 063 697	10 040 166	10 305 490	8 139 674	8 108 964	8 108 964	7 956 582	8 561 055	9 172 870
Executive & Council		3 504 488	3 719 764	1 826 189	2 371 033	2 051 528	2 051 528	2 126 767	2 123 434	2 295 855
Budget & Treasury Office		4 097 012	4 742 254	6 664 756	3 281 735	3 556 688	3 556 688	3 239 016	4 119 140	4 408 351
Corporate Services		1 462 196	1 578 148	1 814 544	2 486 906	2 500 748	2 500 748	2 590 800	2 318 482	2 468 664
<i>Community and Public Safety</i>		3 309 722	3 720 401	4 867 431	4 836 119	5 042 884	5 042 884	5 398 618	5 470 987	5 829 816
Community & Social Services		699 123	650 653	1 202 951	1 004 469	1 096 468	1 096 468	1 106 712	1 140 668	1 199 812
Sport And Recreation		793 610	957 589	910 006	1 182 375	1 157 225	1 157 225	1 298 523	1 367 923	1 452 089
Public Safety		1 281 665	1 554 867	2 068 795	1 948 155	2 119 823	2 119 823	2 362 087	2 361 643	2 502 177
Housing		333 140	396 434	415 640	499 956	454 665	454 665	460 591	497 042	564 761
Health		202 183	160 857	270 038	201 165	214 704	214 704	170 705	103 711	110 976
<i>Economic and Environmental Services</i>		2 254 644	2 667 697	3 332 520	3 718 837	4 132 641	4 132 641	4 191 680	4 486 116	4 780 952
Planning and Development		407 661	532 476	584 567	668 570	714 763	714 763	786 943	839 635	899 679
Road Transport		1 747 194	2 083 391	2 692 707	2 952 124	3 347 528	3 347 528	3 342 268	3 580 810	3 807 416
Environmental Protection		99 788	51 830	55 246	98 143	70 351	70 351	62 469	65 671	73 857
<i>Trading Services</i>		16 445 501	18 649 628	19 329 550	22 733 496	22 809 000	22 809 000	24 622 981	26 749 410	29 260 254
Electricity		10 232 351	12 151 072	11 743 165	13 980 135	13 984 718	13 984 718	15 224 390	16 922 526	18 695 526
Water		3 882 248	4 192 896	4 498 982	5 213 868	5 119 612	5 119 612	5 748 896	5 995 341	6 487 001
Waste Water Management		1 083 642	1 219 308	1 624 113	1 887 729	1 945 511	1 945 511	1 974 525	2 081 161	2 227 598
Waste Management		1 247 259	1 086 352	1 463 290	1 651 763	1 759 159	1 759 159	1 675 171	1 750 382	1 850 129
<i>Other</i>	4	84 904	105 105	90 722	261 562	94 950	94 950	107 276	112 852	120 011
Total Expenditure - Standard	3	31 158 467	35 182 997	37 925 712	39 689 689	40 188 439	40 188 439	42 277 138	45 380 421	49 163 903
Surplus/(Deficit) for the year		(1 608 964)	(1 539 946)	(187 601)	1 875 701	2 328 809	2 328 809	2 262 068	2 467 834	2 629 408

References

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

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

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

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

Free State: Matjhabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		656 418	736 621	965 208	897 901	880 822	880 822	792 404	801 194	802 887
Executive & Council		491 432	543 874	746 683	682 296	672 901	672 901	524 153	502 618	487 452
Budget & Treasury Office		164 978	192 733	218 525	215 605	207 921	207 921	268 252	298 575	315 435
Corporate Services		8	14							
<i>Community and Public Safety</i>		15 990	15 635	14 257	14 960	13 202	13 202	15 504	15 781	16 665
Community & Social Services		38	33			10 946	10 946			
Sport And Recreation		2 026	2 113							
Public Safety		4 054	3 055	3 953	6 892	2 256	2 256	4 745	4 387	4 633
Housing		9 872	10 434	10 304	8 068			10 759	11 394	12 032
Health										
<i>Economic and Environmental Services</i>		157 389	157 285	-	-	-	-	31 751	45 695	-
Planning and Development		658	834					14 643	10 951	
Road Transport		156 732	156 451					17 108	34 744	
Environmental Protection										
<i>Trading Services</i>		751 461	793 101	854 689	1 041 211	1 041 211	1 041 211	1 218 977	1 319 343	1 317 516
Electricity		399 529	398 919	436 448	664 906	664 906	664 906	748 265	835 547	882 338
Water		185 635	219 649	232 103	196 047	196 047	196 047	203 889	212 045	223 919
Waste Water Management		101 634	107 051	115 035	115 346	115 346	115 346	151 663	188 062	135 183
Waste Management		64 662	67 483	71 104	64 912	64 912	64 912	115 160	83 689	76 075
<i>Other</i>	4	8 266	8 855			8 838	8 838	10 535	11 157	11 781
Total Revenue - Standard	2	1 589 525	1 711 496	1 834 154	1 954 072	1 944 072	1 944 072	2 069 171	2 193 169	2 148 849
Expenditure - Standard										
<i>Governance and Administration</i>		784 879	701 449	493 472	267 519	281 444	281 444	276 335	296 934	313 650
Executive & Council		609 238	514 867	219 568	105 910	110 397	110 397	142 974	155 778	164 589
Budget & Treasury Office		120 500	134 509	176 080	103 492	113 492	113 492	63 923	67 694	71 485
Corporate Services		55 141	52 073	97 824	58 117	57 554	57 554	69 437	73 462	77 576
<i>Community and Public Safety</i>		197 302	206 145	490 630	246 959	250 554	250 554	359 204	392 045	414 000
Community & Social Services		26 570	28 402	280 134	39 550	39 545	39 545	42 188	44 677	47 179
Sport And Recreation		62 097	61 384	62 918	75 174	74 041	74 041	131 385	150 785	159 229
Public Safety		99 732	106 152	121 288	115 576	120 542	120 542	162 614	172 209	181 852
Housing		8 903	10 207	26 290	16 659	16 426	16 426	23 017	24 375	25 740
Health										
<i>Economic and Environmental Services</i>		47 178	62 251	80 811	198 368	286 545	286 545	165 021	220 452	232 797
Planning and Development		16 175	14 953	13 515	17 370	17 308	17 308	34 187	47 155	49 796
Road Transport		27 661	43 853	62 341	180 998	269 237	269 237	130 833	173 297	183 001
Environmental Protection		3 342	3 445	4 955						
<i>Trading Services</i>		1 035 881	1 135 804	921 398	1 237 406	1 121 710	1 121 710	1 262 767	1 397 318	1 475 568
Electricity		663 260	699 526	414 816	458 316	446 636	446 636	572 453	606 228	640 177
Water		268 668	328 078	377 367	521 421	417 664	417 664	474 515	502 511	530 652
Waste Water Management		45 245	47 433	62 736	154 190	154 125	154 125	114 659	181 472	191 634
Waste Management		58 709	60 766	66 479	103 479	103 284	103 284	101 140	107 107	113 105
<i>Other</i>	4	2 604	4 103		3 819	3 819	3 819	5 345	5 661	5 978
Total Expenditure - Standard	3	2 067 844	2 109 752	1 986 311	1 954 072	1 944 072	1 944 072	2 068 673	2 312 410	2 441 992
Surplus/(Deficit) for the year		(478 319)	(398 256)	(152 157)	-	-	-	498	(119 241)	(293 143)

References

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

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		1 149 275	1 231 405	1 327 274	1 308 190	1 530 489	1 530 489	1 580 587	1 551 056	1 529 662
Executive & Council		355 393	3 914							
Budget & Treasury Office		790 707	1 224 358	1 325 767	1 303 602	1 527 433	1 527 433	1 577 493	1 547 862	1 526 518
Corporate Services		3 175	3 133	1 506	4 587	3 056	3 056	3 094	3 194	3 145
<i>Community and Public Safety</i>		104 120	96 951	218 734	97 920	105 304	105 304	254 411	272 533	281 181
Community & Social Services		12 622	9 169	8 805	15 461	11 757	11 757	21 628	26 346	21 325
Sport And Recreation		74	161	65	63	63	63	2 188	2 309	2 431
Public Safety		80 243	78 556	200 717	35 854	80 988	80 988	171 191	181 042	190 649
Housing		10 620	8 923	8 857	10 827	11 932	11 932	11 455	12 085	12 725
Health		562	142	288	35 715	564	564	47 949	50 752	54 051
<i>Economic and Environmental Services</i>		27 083	24 447	19 186	172 584	166 832	166 832	167 163	170 353	180 609
Planning and Development		27 083	24 447	19 186	162 602	166 832	166 832	167 053	170 353	180 609
Road Transport					110			110		
Environmental Protection					9 872					
<i>Trading Services</i>		2 241 234	2 709 588	3 339 754	3 395 852	3 377 140	3 377 140	3 754 078	4 154 281	4 783 096
Electricity		1 422 314	1 719 323	2 006 734	1 995 526	1 985 434	1 985 434	2 068 198	2 308 516	2 682 592
Water		501 037	677 709	913 701	956 696	956 614	956 614	1 075 905	1 191 928	1 375 325
Waste Water Management		220 044	182 008	259 218	262 654	262 315	262 315	404 158	437 813	487 003
Waste Management		97 839	130 547	160 101	180 977	172 777	172 777	205 817	216 024	238 177
<i>Other</i>	4									
Total Revenue - Standard	2	3 521 713	4 062 391	4 904 948	4 974 546	5 179 765	5 179 765	5 756 240	6 148 223	6 774 548
Expenditure - Standard										
<i>Governance and Administration</i>		1 453 325	618 969	1 527 148	1 290 651	1 372 834	1 372 834	1 208 909	1 417 219	1 615 947
Executive & Council		94 956	132 411	136 258	254 021	255 271	255 271	237 096	137 498	147 861
Budget & Treasury Office		1 178 881	371 049	1 265 767	653 200	731 134	731 134	463 049	1 165 197	1 346 279
Corporate Services		179 487	115 510	125 124	383 429	386 429	386 429	508 763	114 524	121 806
<i>Community and Public Safety</i>		292 595	400 873	703 589	448 005	448 055	448 055	635 584	404 273	461 593
Community & Social Services		75 019	79 246	219 339	138 199	138 249	138 249	138 264	118 123	119 120
Sport And Recreation		26 358	29 052	31 482	37 670	37 670	37 670	49 915	41 185	43 689
Public Safety		173 666	275 908	228 968	192 611	192 611	192 611	354 256	254 196	270 252
Housing		15 681	15 368	85 579	17 713	17 713	17 713	16 267	21 198	22 495
Health		1 870	1 298	138 221	61 813	61 813	61 813	76 883	5 571	6 037
<i>Economic and Environmental Services</i>		147 127	193 489	207 932	313 239	313 289	313 289	293 348	181 325	191 913
Planning and Development		46 921	79 937	79 814	50 741	50 791	50 791	73 373	87 250	92 121
Road Transport		100 207	113 552	128 118	250 492	250 492	250 492	219 916	94 074	99 792
Environmental Protection					12 005	12 005	12 005	58		
<i>Trading Services</i>		2 195 669	3 097 200	2 658 919	2 514 227	2 527 467	2 527 467	3 084 518	3 411 846	3 868 345
Electricity		1 235 748	1 934 857	1 457 478	1 609 107	1 609 107	1 609 107	1 839 193	2 320 285	2 688 909
Water		793 409	983 658	809 373	647 854	647 854	647 854	913 393	806 947	881 984
Waste Water Management		75 678	91 767	233 922	143 387	143 387	143 387	194 306	145 936	152 992
Waste Management		90 834	86 918	158 146	113 879	127 120	127 120	137 625	138 679	144 461
<i>Other</i>	4			247						
Total Expenditure - Standard	3	4 088 716	4 310 531	5 097 836	4 566 121	4 661 645	4 661 645	5 222 359	5 450 662	6 137 798
Surplus/(Deficit) for the year		(567 003)	(248 140)	(192 888)	408 425	518 120	518 120	533 881	697 561	636 750

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

Gauteng: Mogale City(GT481) - 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>		201 310	394 712	469 837	417 396	467 917	467 917	483 796	511 020	540 030
Executive & Council		2 234	1 776	3 149	7 736	4 100	4 100	4 646	4 116	4 359
Budget & Treasury Office		190 055	386 998	452 905	395 655	457 175	457 175	473 941	501 432	529 883
Corporate Services		9 021	5 937	13 783	14 005	6 642	6 642	5 210	5 472	5 787
<i>Community and Public Safety</i>		161 533	121 744	269 610	129 843	133 539	133 539	194 075	159 133	168 537
Community & Social Services		83 425	90 348	79 298	85 712	87 410	87 410	97 819	109 407	122 734
Sport And Recreation		10 272	20 208	19 659	20 076	22 081	22 081	22 181	24 326	19 057
Public Safety		67 755	11 108		23 988	23 993	23 993	24 017	25 338	26 680
Housing		75	80	170 653	66	56	56	50 059	62	66
Health		5								
<i>Economic and Environmental Services</i>		122 161	76 510	77 668	92 541	88 106	88 106	70 399	79 911	79 760
Planning and Development		2 389	4 175	16 095	28 889	33 679	33 679	47 212	55 448	54 000
Road Transport		18 154	66 325	60 811	62 657	54 162	54 162	22 907	24 167	25 448
Environmental Protection		101 618	6 010	762	996	265	265	281	296	312
<i>Trading Services</i>		1 134 043	1 256 479	1 294 539	1 483 541	1 464 911	1 464 911	1 642 406	1 818 558	2 034 070
Electricity		659 328	751 573	762 198	895 408	887 651	887 651	962 963	1 072 585	1 208 871
Water		183 413	203 559	223 631	253 302	247 044	247 044	288 256	321 833	360 785
Waste Water Management		169 233	155 275	144 789	167 874	165 448	165 448	181 883	205 325	221 228
Waste Management		122 069	146 071	163 921	166 958	164 767	164 767	209 304	218 815	243 186
<i>Other</i>	4	47	13			24	24			
Total Revenue - Standard	2	1 619 094	1 849 457	2 111 653	2 123 320	2 154 498	2 154 498	2 390 677	2 568 622	2 822 397
Expenditure - Standard										
<i>Governance and Administration</i>		437 735	528 646	513 446	580 937	588 629	588 629	627 978	611 276	635 615
Executive & Council		34 077	64 828	79 969	94 610	94 140	94 140	119 851	100 866	106 604
Budget & Treasury Office		259 130	299 062	240 871	258 982	271 260	271 260	270 020	274 795	280 410
Corporate Services		144 527	164 757	192 607	227 346	223 228	223 228	238 107	235 614	248 600
<i>Community and Public Safety</i>		146 867	221 298	387 582	306 801	346 151	346 151	350 342	368 971	384 542
Community & Social Services		36 773	37 649	42 474	63 317	63 295	63 295	61 542	65 159	65 621
Sport And Recreation		3 073	65 956	83 341	101 420	98 259	98 259	96 851	102 320	107 970
Public Safety		93 404	110 425	253 375	133 768	175 649	175 649	182 493	191 499	200 405
Housing		8 781	7 030	8 094	8 038	8 689	8 689	9 186	9 708	10 246
Health		4 836	238	298	258	259	259	270	284	300
<i>Economic and Environmental Services</i>		181 653	201 526	177 541	221 017	218 777	218 777	240 690	254 073	268 076
Planning and Development		27 952	24 654	26 794	35 791	35 821	35 821	49 406	52 190	55 074
Road Transport		145 452	170 066	148 509	182 774	180 626	180 626	188 921	199 390	210 373
Environmental Protection		8 249	6 806	2 237	2 451	2 329	2 329	2 363	2 493	2 630
<i>Trading Services</i>		952 333	950 989	1 095 940	1 260 428	1 291 001	1 291 001	1 373 291	1 524 256	1 693 273
Electricity		529 758	552 222	624 341	702 833	728 344	728 344	782 154	879 357	989 222
Water		230 178	237 497	268 267	299 196	306 352	306 352	328 676	365 860	407 512
Waste Water Management		87 332	65 757	78 693	114 703	113 328	113 328	113 491	121 822	130 780
Waste Management		105 065	95 514	124 638	143 697	142 977	142 977	148 970	157 217	165 759
<i>Other</i>	4	594	610	807	1 225	2 749	2 749	773	818	863
Total Expenditure - Standard	3	1 719 182	1 903 070	2 175 316	2 370 408	2 447 307	2 447 307	2 593 075	2 759 393	2 982 369
Surplus/(Deficit) for the year		(100 087)	(53 613)	(63 663)	(247 088)	(292 810)	(292 810)	(202 397)	(190 771)	(159 971)

References

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

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		737 682	876 326	920 303	1 125 623	1 132 827	1 132 827	1 240 510	1 302 013	1 383 957
Executive & Council		564	5 680	2 799		8 449	8 449	1 600	1 625	1 700
Budget & Treasury Office		729 822	862 200	911 366	1 116 862	1 117 149	1 117 149	1 228 885	1 290 107	1 371 691
Corporate Services		7 296	8 446	6 138	8 762	7 229	7 229	10 024	10 281	10 566
<i>Community and Public Safety</i>		38 367	47 225	195 257	83 189	133 233	133 233	68 651	66 121	69 058
Community & Social Services		16 178	27 135	50 663	36 413	73 194	73 194	31 421	28 799	30 225
Sport And Recreation		1 971	6 342	15 617	22 452	23 220	23 220	838	885	933
Public Safety		5 450	10 435	105 742	18 234	22 935	22 935	21 248	20 322	21 419
Housing		4 123	5 699	18 135	6 058	13 850	13 850	15 112	16 080	16 445
Health		10 645	(2 385)	5 100	33	33	33	32	34	36
<i>Economic and Environmental Services</i>		106 766	148 898	147 986	156 619	261 680	261 680	472 320	483 289	493 528
Planning and Development		39 655	39 131	34 717	55 239	58 979	58 979	70 135	82 601	84 279
Road Transport		67 110	109 767	113 269	101 380	202 701	202 701	402 185	400 688	409 249
Environmental Protection		2								
<i>Trading Services</i>		1 966 267	2 274 303	2 422 058	2 473 522	2 480 779	2 480 779	2 716 164	2 958 200	3 255 515
Electricity		1 258 075	1 473 460	1 556 404	1 680 126	1 681 365	1 681 365	1 908 612	2 127 603	2 381 340
Water		450 432	546 562	569 367	444 577	450 612	450 612	560 745	582 634	612 822
Waste Water Management		0	160 474	195 743	200 577	196 370	196 370	148 037	148 698	156 728
Waste Management		257 759	93 807	100 544	148 242	152 432	152 432	98 770	99 264	104 625
<i>Other</i>	4	30 938	30 130	45 118	25 204	31 586	31 586	28 007	27 554	29 042
Total Revenue - Standard	2	2 880 021	3 376 883	3 730 721	3 864 158	4 040 105	4 040 105	4 525 652	4 837 176	5 231 100
Expenditure - Standard										
<i>Governance and Administration</i>		225 817	386 059	261 383	958 345	653 653	653 653	567 389	626 027	693 955
Executive & Council		21	(15 170)	4 774	375 211	110 904	110 904	107 394	116 432	123 036
Budget & Treasury Office		224 158	400 857	251 742	383 449	336 884	336 884	240 272	277 629	317 094
Corporate Services		1 639	372	4 867	199 685	205 865	205 865	219 723	231 967	253 824
<i>Community and Public Safety</i>		371 393	448 320	572 916	418 967	526 374	526 374	496 685	516 947	547 206
Community & Social Services		84 062	89 733	102 566	104 716	139 505	139 505	128 427	131 479	139 357
Sport And Recreation		75 614	104 649	120 260	80 116	95 531	95 531	107 264	113 185	120 622
Public Safety		122 192	188 045	266 751	198 735	213 740	213 740	205 187	213 194	224 874
Housing		31 956	31 422	48 487	15 685	27 688	27 688	36 390	38 740	40 818
Health		57 570	34 470	34 852	19 716	49 910	49 910	19 417	20 349	21 534
<i>Economic and Environmental Services</i>		366 575	351 985	509 355	262 586	499 565	499 565	561 986	601 816	643 121
Planning and Development		56 372	56 981	81 258	82 349	105 211	105 211	108 474	115 393	122 648
Road Transport		261 236	295 004	428 097	180 237	394 354	394 354	453 512	486 423	520 474
Environmental Protection		48 967								
<i>Trading Services</i>		1 731 661	2 041 635	2 220 868	1 831 704	2 014 491	2 014 491	2 362 997	2 574 323	2 807 665
Electricity		1 139 420	1 388 198	1 370 095	1 301 169	1 358 118	1 358 118	1 559 620	1 699 914	1 859 173
Water		370 730	426 035	562 566	320 898	437 161	437 161	515 832	563 007	615 429
Waste Water Management		9 194	122 873	169 187	102 171	108 092	108 092	181 939	196 148	211 431
Waste Management		212 318	104 529	119 021	107 466	111 121	111 121	105 605	115 255	121 631
<i>Other</i>	4	45 086	55 274	46 933	28 411	28 046	28 046	44 077	46 191	49 644
Total Expenditure - Standard	3	2 740 533	3 283 272	3 611 456	3 500 014	3 722 129	3 722 129	4 033 134	4 365 303	4 741 591
Surplus/(Deficit) for the year		139 488	93 611	119 265	364 144	317 976	317 976	492 518	471 873	489 509

References

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

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		1 438 982	648 287	362 517	344 618	322 482	322 482	343 779	368 329	402 271
Executive & Council		1 438 982	483 090	12 053	21 904	21 115	21 115	16 499	14 646	14 809
Budget & Treasury Office			165 197	261 049	270 668	249 338	249 338	272 997	299 350	329 729
Corporate Services				89 414	52 045	52 029	52 029	54 284	54 333	57 733
<i>Community and Public Safety</i>		-	-	17 049	18 319	21 283	21 283	18 887	20 482	21 607
Community & Social Services				2 877	8 503	5 861	5 861	9 554	10 416	10 735
Sport And Recreation				315	736	736	736	644	709	780
Public Safety				8 701	2 471	2 471	2 471	2 718	2 990	3 289
Housing				5 156	6 608	12 214	12 214	5 968	6 365	6 802
Health				0	2	2	2	2	2	2
<i>Economic and Environmental Services</i>		-	-	66 939	4 589	4 597	4 597	2 405	2 645	2 910
Planning and Development				7 692	529	537	537	591	650	715
Road Transport				59 247	4 060	4 060	4 060	1 814	1 995	2 195
Environmental Protection				0						
<i>Trading Services</i>		-	715 226	1 009 598	1 158 700	1 160 072	1 160 072	1 215 741	1 312 186	1 429 916
Electricity			437 311	533 649	663 155	663 584	663 584	702 824	782 558	875 336
Water			135 209	236 284	224 081	224 200	224 200	226 202	230 640	242 509
Waste Water Management			78 637	144 028	169 475	169 475	169 475	178 125	184 850	192 051
Waste Management			64 070	95 636	101 989	102 813	102 813	108 590	114 138	120 021
<i>Other</i>	4			109	136	136	136	149	164	181
Total Revenue - Standard	2	1 438 982	1 363 513	1 456 211	1 526 362	1 508 570	1 508 570	1 580 961	1 703 807	1 856 885
Expenditure - Standard										
<i>Governance and Administration</i>		1 073 168	1 533 177	232 113	310 709	326 052	326 052	328 689	362 861	380 187
Executive & Council		1 073 168	1 533 177	103 208	134 867	116 840	116 840	128 121	122 305	133 015
Budget & Treasury Office				63 256	81 929	132 110	132 110	121 190	150 633	152 338
Corporate Services				65 648	93 914	77 103	77 103	79 378	89 923	94 834
<i>Community and Public Safety</i>		-	-	168 042	198 227	217 103	217 103	247 316	258 382	273 128
Community & Social Services				60 399	67 560	79 211	79 211	92 832	101 224	106 604
Sport And Recreation				40 599	46 222	48 917	48 917	56 632	59 620	62 966
Public Safety				49 609	60 093	62 405	62 405	67 491	64 742	68 343
Housing				14 843	21 196	22 183	22 183	25 342	27 490	28 883
Health				2 592	3 156	4 388	4 388	5 020	5 305	6 332
<i>Economic and Environmental Services</i>		-	-	317 705	346 409	297 537	297 537	328 589	340 731	355 063
Planning and Development				31 705	36 044	36 004	36 004	38 101	42 965	45 574
Road Transport				285 905	310 259	261 363	261 363	290 318	297 729	309 452
Environmental Protection				94	106	170	170	170	36	37
<i>Trading Services</i>		-	-	703 423	1 002 497	865 198	865 198	928 102	1 044 174	1 151 950
Electricity				519 498	515 700	494 258	494 258	557 166	666 683	751 478
Water				73 563	294 387	214 420	214 420	224 628	230 459	244 829
Waste Water Management				42 935	83 016	63 001	63 001	46 771	51 342	54 513
Waste Management				67 427	109 394	93 519	93 519	99 537	95 689	101 129
<i>Other</i>	4			225	627	341	341	1 991	564	821
Total Expenditure - Standard	3	1 073 168	1 533 177	1 421 506	1 858 469	1 706 231	1 706 231	1 834 688	2 006 712	2 161 148
Surplus/(Deficit) for the year		365 814	(169 664)	34 704	(332 107)	(197 661)	(197 661)	(253 726)	(302 904)	(304 263)

References

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

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		247 502	300 777	353 377	344 317	417 774	417 774	403 650	437 348	475 399
Executive & Council		268	228	1 033	165	165	165	2 955	1 134	1 220
Budget & Treasury Office		220 449	280 077	322 143	335 480	358 890	358 890	394 207	429 295	466 798
Corporate Services		26 785	20 472	30 201	8 671	58 718	58 718	6 489	6 919	7 382
<i>Community and Public Safety</i>		27 660	43 173	112 577	42 195	72 569	72 569	43 507	44 997	46 539
Community & Social Services		6 226	6 270	14 979	9 765	13 095	13 095	10 562	11 133	11 706
Sport And Recreation		4 390	6 017	8 430	2 311	9 237	9 237	18 593	18 790	19 000
Public Safety		4 971	12 600	62 501	9 727	11 277	11 277	12 193	12 865	13 572
Housing		2 909	9 042	12 161	8 226	33 090	33 090	2 147	2 197	2 247
Health		9 164	9 244	14 506	12 166	5 870	5 870	12	13	14
<i>Economic and Environmental Services</i>		11 430	13 613	25 755	12 295	12 024	12 024	27 733	28 430	29 166
Planning and Development		1 981	2 439	2 271	1 412	1 649	1 649	1 834	1 932	2 036
Road Transport		9 449	11 174	23 483	10 884	10 375	10 375	25 899	26 498	27 131
Environmental Protection										
<i>Trading Services</i>		1 418 129	1 680 336	2 002 064	2 090 766	2 010 738	2 010 738	2 208 694	2 307 627	2 490 991
Electricity		970 954	1 133 937	1 366 436	1 400 658	1 309 708	1 309 708	1 402 890	1 498 482	1 614 243
Water		259 215	336 876	387 216	357 476	373 172	373 172	470 063	451 603	492 785
Waste Water Management		126 638	140 170	160 331	229 357	226 334	226 334	221 534	234 758	252 019
Waste Management		61 322	69 353	88 037	103 275	101 523	101 523	114 206	122 784	131 943
<i>Other</i>	4	8 851	2 755	538	441	841	841	596	626	656
Total Revenue - Standard	2	1 713 573	2 040 655	2 494 312	2 490 015	2 513 946	2 513 946	2 684 179	2 819 028	3 042 752
Expenditure - Standard										
<i>Governance and Administration</i>		(9 241)	63 380	305 947	62 069	50 732	50 732	51 721	54 316	59 454
Executive & Council		12 354	19 576	75 936	414	4 008	4 008	3 371	1 336	1 424
Budget & Treasury Office		(78 770)	(15 236)	72 794	1 349	5 910	5 910	4 406	4 494	4 804
Corporate Services		57 175	59 040	157 218	60 306	40 814	40 814	43 945	48 487	53 226
<i>Community and Public Safety</i>		222 553	255 156	274 724	328 527	323 811	323 811	353 232	380 822	412 783
Community & Social Services		37 798	41 735	46 652	49 705	50 455	50 455	61 319	64 522	69 172
Sport And Recreation		83 109	95 863	82 422	117 104	113 824	113 824	125 570	135 293	148 676
Public Safety		75 827	87 118	115 108	113 528	118 984	118 984	140 046	151 988	163 945
Housing		5 477	7 614	6 256	15 313	15 601	15 601	16 410	17 898	18 908
Health		20 342	22 826	24 286	32 878	24 947	24 947	9 886	11 122	12 082
<i>Economic and Environmental Services</i>		181 776	215 058	197 832	210 139	191 625	191 625	236 361	259 755	294 879
Planning and Development		19 074	27 605	27 667	38 151	42 491	42 491	41 343	44 432	47 521
Road Transport		153 815	184 692	169 840	156 144	149 134	149 134	195 018	215 322	247 358
Environmental Protection		8 888	2 761	325	15 843					
<i>Trading Services</i>		1 465 686	1 558 137	1 517 164	1 761 610	1 760 869	1 760 869	1 877 314	2 000 155	2 141 922
Electricity		952 666	960 233	1 066 981	1 204 958	1 153 501	1 153 501	1 211 487	1 283 481	1 355 260
Water		362 403	388 937	266 614	322 351	377 112	377 112	397 681	427 437	465 986
Waste Water Management		75 532	126 335	123 924	137 708	133 913	133 913	162 479	175 527	197 713
Waste Management		75 085	82 631	59 644	96 593	96 344	96 344	105 667	113 710	122 963
<i>Other</i>	4	80	345	740	903	903	903	736	781	807
Total Expenditure - Standard	3	1 860 854	2 092 075	2 296 407	2 363 247	2 327 940	2 327 940	2 519 364	2 695 830	2 909 844
Surplus/(Deficit) for the year		(147 281)	(51 420)	197 906	126 767	186 006	186 006	164 816	123 199	132 908

References

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

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		943 772	983 173	2 283 138	1 356 752	1 759 316	1 759 316	1 585 783	1 525 812	1 597 305
Executive & Council										
Budget & Treasury Office		323 967	291 519	2 283 138	359 213	359 213	359 213	437 285	433 722	469 007
Corporate Services		619 805	691 654		997 539	1 400 103	1 400 103	1 148 498	1 092 090	1 128 298
<i>Community and Public Safety</i>		8 334	15 171	-	32 006	32 080	32 080	38 917	40 026	42 545
Community & Social Services		1 590	1 736		2 526	2 600	2 600	2 731	2 717	2 887
Sport And Recreation		1 546	10 110		14 804	14 804	14 804	16 848	16 712	17 765
Public Safety		5 169	3 313		12 634	12 634	12 634	17 175	18 291	19 443
Housing		30	12		41	41	41	44	49	50
Health					2 000	2 000	2 000	2 120	2 258	2 400
<i>Economic and Environmental Services</i>		34 192	36 066	-	92 477	62 477	62 477	72 906	77 617	82 486
Planning and Development		24 792	29 364		81 382	51 382	51 382	61 145	65 092	69 172
Road Transport		7 609	3 816		8 968	8 968	8 968	9 506	10 124	10 761
Environmental Protection		1 790	2 885		2 127	2 127	2 127	2 255	2 402	2 553
<i>Trading Services</i>		812 191	925 725	-	1 183 663	1 046 924	1 046 924	1 173 145	1 310 428	1 466 614
Electricity		559 547	605 543		775 220	703 149	703 149	793 681	896 860	1 017 936
Water		165 503	221 060		279 602	234 057	234 057	259 055	282 369	306 369
Waste Water Management		39 311	46 449		66 163	50 000	50 000	55 326	60 305	65 431
Waste Management		47 830	52 674		62 677	59 718	59 718	65 083	70 895	76 878
<i>Other</i>	4									
Total Revenue - Standard	2	1 798 490	1 960 135	2 283 138	2 664 898	2 900 797	2 900 797	2 870 751	2 953 883	3 188 950
Expenditure - Standard										
<i>Governance and Administration</i>		344 761	678 439	2 319 586	504 106	523 773	523 773	512 186	544 864	579 179
Executive & Council		113 177	117 181		115 000	116 500	116 500	107 555	114 546	121 762
Budget & Treasury Office		85 650	351 707	2 319 586	127 234	99 446	99 446	154 429	164 456	174 806
Corporate Services		145 934	209 551		261 872	307 827	307 827	250 203	265 862	282 611
<i>Community and Public Safety</i>		346 763	316 095	-	327 593	326 072	326 072	348 556	366 181	389 250
Community & Social Services		74 169	66 957		79 682	78 209	78 209	80 961	85 793	91 198
Sport And Recreation		145 420	121 615		99 647	99 597	99 597	101 123	107 696	114 481
Public Safety		114 856	116 962		138 338	138 338	138 338	154 094	159 510	169 559
Housing		6 947	5 231		5 851	5 851	5 851	8 061	8 585	9 126
Health		5 370	5 330		4 075	4 077	4 077	4 317	4 597	4 887
<i>Economic and Environmental Services</i>		147 957	165 669	-	192 708	162 779	162 779	188 962	198 689	211 206
Planning and Development		37 379	67 136		75 791	75 791	75 791	88 598	91 801	97 585
Road Transport		95 913	91 489		108 702	78 774	78 774	90 274	96 141	102 198
Environmental Protection		14 665	7 044		8 215	8 215	8 215	10 090	10 746	11 423
<i>Trading Services</i>		783 978	926 316	-	1 121 305	1 100 302	1 100 302	1 238 856	1 248 389	1 297 274
Electricity		482 245	562 699		656 204	651 352	651 352	792 180	772 679	791 594
Water		199 105	267 874		317 942	286 870	286 870	295 409	314 610	334 431
Waste Water Management		67 992	70 804		86 742	101 665	101 665	86 368	91 981	97 776
Waste Management		34 636	24 939		60 416	60 416	60 416	64 900	69 118	73 473
<i>Other</i>	4									
Total Expenditure - Standard	3	1 623 459	2 086 519	2 319 586	2 145 711	2 112 927	2 112 927	2 288 560	2 358 123	2 476 909
Surplus/(Deficit) for the year		175 030	(126 384)	(36 449)	519 187	787 870	787 870	582 191	595 760	712 040

References

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

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		723 574	406 103	443 647	495 424	450 616	450 616	455 022	495 775	527 212
Executive & Council		614	(843)	0	1	10 001	10 001	(3 301)	4 836	9 828
Budget & Treasury Office		720 049	407 136	417 700	467 878	413 071	413 071	433 969	465 209	491 551
Corporate Services		2 911	(189)	25 947	27 544	27 544	27 544	24 355	25 730	25 833
<i>Community and Public Safety</i>		59 602	31 413	88 963	10 795	(27 585)	(27 585)	29 523	31 445	33 331
Community & Social Services		8 804	1 321	6 747	2 910	2 912	2 912	2 360	2 844	3 014
Sport And Recreation		278	316	86	113	113	113	336	217	231
Public Safety		33 712	27 774	22 476	7 181	24 799	24 799	26 127	27 734	29 398
Housing		11 789	1 984	59 654	591	(55 409)	(55 409)	700	650	689
Health		5 019	19							
<i>Economic and Environmental Services</i>		60 669	118 507	131 822	213 875	136 259	136 259	147 597	123 967	127 301
Planning and Development		60 622	118 392	107 320	169 957	109 841	109 841	112 771	86 949	90 472
Road Transport		(115)	25	23 822	41 167	23 667	23 667	31 714	34 012	36 053
Environmental Protection		163	90	680	2 751	2 751	2 751	3 112	3 006	777
<i>Trading Services</i>		752 932	699 042	889 674	939 385	992 551	992 551	1 066 164	1 101 488	1 167 277
Electricity		447 993	334 272	445 627	490 687	505 337	505 337	550 234	553 950	586 887
Water		189 782	235 354	282 631	276 156	292 156	292 156	323 220	343 039	363 621
Waste Water Management		48 630	52 323	76 561	77 075	89 410	89 410	90 458	96 098	101 864
Waste Management		66 527	77 093	84 855	95 468	105 648	105 648	102 252	108 402	114 906
<i>Other</i>	4									
Total Revenue - Standard	2	1 596 777	1 255 065	1 554 106	1 659 479	1 551 841	1 551 841	1 698 307	1 752 674	1 855 122
Expenditure - Standard										
<i>Governance and Administration</i>		582 110	222 252	360 720	279 399	261 033	261 033	284 295	296 226	311 146
Executive & Council		430 720	42 725	56 829	41 351	34 785	34 785	54 851	55 598	58 729
Budget & Treasury Office		112 093	145 048	230 071	157 188	148 235	148 235	152 430	159 438	166 815
Corporate Services		39 297	34 479	73 820	80 860	78 013	78 013	77 014	81 191	85 602
<i>Community and Public Safety</i>		142 652	133 379	202 909	151 971	165 434	165 434	158 949	168 587	175 899
Community & Social Services		20 504	19 863	120 063	51 411	59 900	59 900	55 084	60 404	62 888
Sport And Recreation		21 143	20 656	2 486	2 902	2 624	2 624	3 327	3 408	3 608
Public Safety		83 470	80 557	71 583	82 838	92 436	92 436	94 801	98 716	102 988
Housing		6 487	8 073	8 777	14 820	10 474	10 474	5 736	6 059	6 415
Health		11 048	4 230							
<i>Economic and Environmental Services</i>		69 471	81 131	174 270	191 226	186 895	186 895	196 180	205 794	219 464
Planning and Development		28 882	46 594	19 662	37 589	23 325	23 325	27 984	29 553	31 252
Road Transport		35 994	30 771	131 075	117 098	134 707	134 707	142 789	149 414	155 347
Environmental Protection		4 595	3 766	23 533	36 538	28 863	28 863	25 407	26 827	32 865
<i>Trading Services</i>		790 862	798 979	978 899	1 210 413	925 752	925 752	965 754	1 056 050	1 158 137
Electricity		394 972	622 423	510 101	521 609	482 306	482 306	543 544	605 328	675 687
Water		316 164	153 711	291 291	488 238	255 929	255 929	252 824	274 679	299 319
Waste Water Management		37 483	5 562	100 418	90 605	99 734	99 734	87 467	90 472	93 636
Waste Management		42 243	17 283	77 089	109 960	87 783	87 783	81 919	85 571	89 494
<i>Other</i>	4									
Total Expenditure - Standard	3	1 585 095	1 235 741	1 716 798	1 833 009	1 539 115	1 539 115	1 605 178	1 726 658	1 864 646
Surplus/(Deficit) for the year		11 682	19 325	(162 691)	(173 530)	12 726	12 726	93 128	26 017	(9 524)

References

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

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		420 654	460 317	522 475	568 105	562 974	562 974	694 667	752 615	822 411
Executive & Council		4 810	7 662	2 869	5 639	5 639	5 639	8 944	7 948	8 460
Budget & Treasury Office		412 977	451 302	517 820	561 373	555 569	555 569	671 139	732 624	802 289
Corporate Services		2 868	1 353	1 786	1 093	1 766	1 766	14 584	12 043	11 662
<i>Community and Public Safety</i>		66 380	47 487	37 749	36 857	36 733	36 733	109 688	118 463	127 940
Community & Social Services		12 596	2 944	1 021	335	1 039	1 039	1 102	1 190	1 286
Sport And Recreation		12 125	4 374	600	35	35	35	79 685	86 059	92 944
Public Safety		36 215	32 227	30 079	33 882	33 053	33 053	28 901	31 213	33 710
Housing		2 417	2 405	4 173	2 605	2 605	2 605			
Health		3 027	5 538	1 876						
<i>Economic and Environmental Services</i>		17 733	72 192	75 324	55 417	52 872	52 872	41 470	43 867	44 340
Planning and Development		11 036	7 931	10 337	13 200	10 655	10 655	31 371	35 800	36 264
Road Transport		6 646	64 230	64 879	42 190	42 190	42 190	10 071	8 036	8 042
Environmental Protection		52	32	107	26	26	26	29	31	33
<i>Trading Services</i>		921 402	1 037 898	1 207 523	1 411 279	1 390 433	1 390 433	1 950 541	2 157 764	2 343 742
Electricity		580 456	617 254	679 318	804 946	785 075	785 075	1 317 130	1 475 288	1 648 675
Water		195 800	230 782	303 398	343 109	342 900	342 900	416 250	484 120	478 398
Waste Water Management		83 431	125 107	151 759	187 293	187 244	187 244	217 162	198 356	216 669
Waste Management		61 715	64 754	73 049	75 931	75 213	75 213			
<i>Other</i>	4	4 864	4 516	4 977	9 802	10 284	10 284			
Total Revenue - Standard	2	1 431 034	1 622 410	1 848 047	2 081 461	2 053 296	2 053 296	2 796 366	3 072 709	3 338 433
Expenditure - Standard										
<i>Governance and Administration</i>		265 839	279 091	357 122	375 940	336 970	336 970	440 517	452 391	472 858
Executive & Council		76 253	68 213	130 680	102 776	84 455	84 455	103 197	105 511	111 313
Budget & Treasury Office		96 562	120 739	121 903	173 618	148 937	148 937	221 280	228 374	237 564
Corporate Services		93 024	90 139	104 539	99 546	103 578	103 578	116 039	118 506	123 982
<i>Community and Public Safety</i>		120 760	125 886	165 555	169 388	196 978	196 978	272 779	284 655	302 141
Community & Social Services		15 299	16 319	18 789	22 504	23 022	23 022	63 191	64 704	68 815
Sport And Recreation		20 182	18 304	22 495	26 081	23 703	23 703	103 036	107 838	114 135
Public Safety		64 842	67 909	100 481	91 375	129 924	129 924	106 552	112 113	119 192
Housing		7 065	8 630	7 969	10 071	11 460	11 460			
Health		13 373	14 724	15 821	19 357	8 868	8 868			
<i>Economic and Environmental Services</i>		75 459	82 764	60 745	103 288	96 713	96 713	93 534	91 363	95 295
Planning and Development		10 985	12 284	18 637	22 675	20 477	20 477	31 489	31 805	33 944
Road Transport		60 889	66 918	38 636	75 393	73 257	73 257	58 127	55 679	57 217
Environmental Protection		3 585	3 562	3 471	5 220	2 980	2 980	3 918	3 879	4 134
<i>Trading Services</i>		988 303	1 098 561	1 152 343	1 261 248	1 254 670	1 254 670	1 545 873	1 561 208	1 707 126
Electricity		685 256	725 702	793 855	900 420	890 465	890 465	1 149 753	1 222 770	1 356 334
Water		154 561	207 354	202 958	182 618	195 101	195 101	276 799	232 245	240 364
Waste Water Management		84 235	91 707	78 391	104 331	91 776	91 776	119 321	106 193	110 428
Waste Management		64 252	73 798	77 139	73 880	77 330	77 330			
<i>Other</i>	4	8 599	8 955	9 903	11 680	10 107	10 107			
Total Expenditure - Standard	3	1 458 960	1 595 257	1 745 669	1 921 544	1 895 438	1 895 438	2 352 703	2 389 617	2 577 421
Surplus/(Deficit) for the year		(27 926)	27 153	102 378	159 916	157 858	157 858	443 663	683 092	761 012

References

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

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		343 950	366 250	472 454	441 684	421 203	421 203	483 970	513 947	544 948
Executive & Council		38 909	40 692	55 687	46 069	46 795	46 795	57 504	69 831	84 772
Budget & Treasury Office		229 234	262 258	301 302	310 232	317 456	317 456	335 325	353 135	364 799
Corporate Services		75 807	63 300	115 465	85 383	56 953	56 953	91 142	90 981	95 376
<i>Community and Public Safety</i>		29 516	24 339	53 200	111 527	26 038	26 038	32 138	32 379	36 965
Community & Social Services		10 833	5 466	7 055	4 911	3 262	3 262	4 494	7 578	9 669
Sport And Recreation		8 904	4 728	4 662	16 459	4 730	4 730	3 902	3 959	6 013
Public Safety		6 912	8 176	18 345	8 730	14 224	14 224	22 666	20 322	20 729
Housing		176	3 286	22 799	81 169	3 564	3 564	777	204	214
Health		2 691	2 683	339	258	258	258	300	316	339
<i>Economic and Environmental Services</i>		48 005	52 054	60 528	55 649	56 625	56 625	61 358	56 526	52 960
Planning and Development		2 485	2 452	3 100	3 019	2 957	2 957	1 573	1 642	1 725
Road Transport		45 520	49 602	57 428	52 630	53 668	53 668	59 785	54 884	51 235
Environmental Protection										
<i>Trading Services</i>		561 957	640 448	727 551	790 023	801 219	801 219	893 422	944 505	1 035 244
Electricity		364 258	419 587	473 783	503 720	505 862	505 862	568 982	626 436	702 307
Water		61 410	81 591	93 301	93 580	95 762	95 762	112 491	105 283	110 155
Waste Water Management		78 574	72 337	81 471	96 296	99 986	99 986	106 453	104 923	108 003
Waste Management		57 715	66 934	78 996	96 427	99 610	99 610	105 496	107 863	114 780
<i>Other</i>	4									
Total Revenue - Standard	2	983 428	1 083 091	1 313 732	1 398 882	1 305 086	1 305 086	1 470 888	1 547 357	1 670 117
Expenditure - Standard										
<i>Governance and Administration</i>		192 073	250 723	260 124	266 598	265 424	265 424	297 628	317 233	335 899
Executive & Council		60 376	67 015	82 142	85 463	84 333	84 333	94 794	104 672	113 418
Budget & Treasury Office		41 994	46 349	53 248	63 628	63 530	63 530	68 817	75 453	80 297
Corporate Services		89 703	137 360	124 733	117 507	117 561	117 561	134 017	137 109	142 183
<i>Community and Public Safety</i>		142 326	162 557	178 097	269 235	203 341	203 341	213 142	228 228	240 752
Community & Social Services		20 969	25 758	28 305	31 511	32 673	32 673	35 648	39 471	39 678
Sport And Recreation		38 755	43 587	50 959	56 801	57 857	57 857	61 091	64 058	67 706
Public Safety		53 853	61 340	81 014	83 449	91 629	91 629	99 118	106 248	113 585
Housing		7 630	8 464	9 354	91 471	14 759	14 759	12 598	13 463	14 437
Health		21 118	23 409	8 465	6 004	6 423	6 423	4 686	4 989	5 347
<i>Economic and Environmental Services</i>		100 705	91 803	102 268	119 826	120 580	120 580	124 460	127 498	130 469
Planning and Development		9 238	10 830	14 196	17 987	17 847	17 847	18 311	17 858	18 821
Road Transport		91 467	80 973	88 072	101 839	102 733	102 733	106 148	109 640	111 649
Environmental Protection										
<i>Trading Services</i>		478 500	543 844	600 319	696 727	699 984	699 984	762 460	842 702	933 360
Electricity		318 923	364 877	384 421	442 184	440 909	440 909	485 583	545 024	613 721
Water		54 323	57 666	71 489	87 448	88 474	88 474	95 796	104 443	113 008
Waste Water Management		50 270	57 194	64 932	82 420	83 415	83 415	88 569	95 424	102 602
Waste Management		54 984	64 106	79 477	84 675	87 186	87 186	92 513	97 811	104 029
<i>Other</i>	4									
Total Expenditure - Standard	3	913 604	1 048 926	1 140 808	1 352 386	1 289 329	1 289 329	1 397 690	1 515 661	1 640 480
Surplus/(Deficit) for the year		69 824	34 165	172 925	46 496	15 757	15 757	73 198	31 697	29 637

References

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

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard	1									
<i>Governance and Administration</i>		584 625	700 309	736 444	1 288 937	1 287 090	1 287 090	974 388	1 047 000	1 129 252
Executive & Council		262	1 734	2 568	7 344	7 344	7 344	37	42	47
Budget & Treasury Office		321 966	653 993	694 596	812 290	808 068	808 068	963 496	1 034 801	1 115 589
Corporate Services		262 398	44 582	39 279	469 303	471 678	471 678	10 854	12 157	13 616
<i>Community and Public Safety</i>		14 878	47 432	33 037	14 325	24 382	24 382	32 870	36 815	41 233
Community & Social Services		997	1 199	7 253	828	828	828	996	1 115	1 249
Sport And Recreation		10 351	41 238	10 361	9 820	19 925	19 925	16 040	17 965	20 121
Public Safety			3 962	15 423	3 677	3 630	3 630	15 834	17 734	19 862
Housing		3 149	1 000							
Health		381	32							
<i>Economic and Environmental Services</i>		153 093	251 279	191 097	134 303	248 453	248 453	553 193	598 547	657 323
Planning and Development		1 980	4 847	4 877	6 086	6 086	6 086	7 194	8 057	9 024
Road Transport		151 113	246 432	186 219	128 217	242 367	242 367	546 000	590 490	648 300
Environmental Protection				1						
<i>Trading Services</i>		670 116	679 135	747 736	801 820	801 820	801 820	1 003 592	1 124 202	1 289 940
Electricity		510 427	547 081	608 772	677 124	677 124	677 124	769 732	873 554	994 640
Water		58 625	48 821	49 063	35 886	35 886	35 886	125 429	143 407	180 699
Waste Water Management		48 190	18 053	19 413	19 653	19 653	19 653	16 549	13 700	11 371
Waste Management		52 873	65 179	70 489	69 158	69 158	69 158	91 883	93 541	103 229
<i>Other</i>	4									
Total Revenue - Standard	2	1 422 713	1 678 156	1 708 314	2 239 385	2 361 745	2 361 745	2 564 044	2 806 564	3 117 748
Expenditure - Standard										
<i>Governance and Administration</i>		339 814	417 534	505 010	470 821	478 432	478 432	548 265	603 370	657 476
Executive & Council		51 199	108 464	147 397	138 981	141 860	141 860	191 998	229 963	271 707
Budget & Treasury Office		109 697	123 597	114 357	104 397	102 530	102 530	132 242	137 849	139 371
Corporate Services		178 917	185 473	243 257	227 444	234 042	234 042	224 025	235 559	246 398
<i>Community and Public Safety</i>		224 793	287 154	309 776	254 551	254 476	254 476	312 032	325 584	346 975
Community & Social Services		59 685	29 604	31 211	34 457	34 457	34 457	33 176	35 069	37 075
Sport And Recreation		136 460	179 642	177 951	135 140	131 144	131 144	168 318	173 139	180 992
Public Safety			69 309	94 837	78 408	82 328	82 328	97 366	103 463	110 238
Housing		16 009	4 536	5 496	5 412	5 412	5 412	13 171	13 913	18 670
Health		12 640	4 064	280	1 134	1 134	1 134			
<i>Economic and Environmental Services</i>		313 756	239 643	185 956	270 409	317 912	317 912	345 799	374 196	414 568
Planning and Development		24 725	38 159	32 448	40 927	45 056	45 056	59 350	61 466	76 593
Road Transport		289 031	195 680	150 304	226 051	272 856	272 856	283 541	309 643	334 699
Environmental Protection			5 804	3 203	3 431			2 909	3 087	3 276
<i>Trading Services</i>		794 693	821 373	843 807	920 084	920 084	920 084	970 560	1 060 893	1 160 112
Electricity		449 423	501 249	522 353	559 827	559 827	559 827	575 534	646 539	725 740
Water		157 910	104 072	138 030	151 944	151 944	151 944	215 073	228 307	241 608
Waste Water Management		70 452	107 606	60 368	62 293	62 293	62 293	28 631	30 034	32 017
Waste Management		116 907	108 446	123 056	146 020	146 020	146 020	151 322	156 012	160 746
<i>Other</i>	4		3 277	3 151	2 588	2 588	2 588	4 889	5 175	5 171
Total Expenditure - Standard	3	1 673 055	1 768 981	1 847 700	1 918 454	1 973 492	1 973 492	2 181 545	2 369 218	2 584 301
Surplus/(Deficit) for the year		(250 342)	(90 825)	(139 386)	320 932	388 254	388 254	382 499	437 346	533 446

References

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

Northern Cape: Sol Plaatje(NC091) - 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>		577 879	674 076	772 885	720 716	790 700	790 700	730 626	764 418	807 956
Executive & Council		294 539	323 656	386 279	302 496	370 888	370 888	283 997	278 256	280 745
Budget & Treasury Office		273 722	346 424	379 124	403 348	403 348	403 348	430 284	468 498	508 533
Corporate Services		9 618	3 997	7 483	14 872	16 464	16 464	16 344	17 664	18 678
<i>Community and Public Safety</i>		22 226	23 781	37 561	34 244	87 530	87 530	41 042	42 863	44 627
Community & Social Services		9 341	8 801	15 697	16 147	19 297	19 297	21 665	22 470	23 251
Sport And Recreation		3 226	4 121	8 896	6 351	5 351	5 351	6 553	6 945	7 325
Public Safety		414	397	414	369	369	369	451	478	504
Housing		6 775	7 921	9 850	8 569	59 705	59 705	9 396	9 993	10 569
Health		2 469	2 541	2 704	2 809	2 809	2 809	2 978	2 978	2 978
<i>Economic and Environmental Services</i>		10 629	10 314	9 922	10 913	10 913	10 913	11 986	12 863	13 780
Planning and Development		1 984	2 491	2 613	2 910	2 910	2 910	2 990	3 174	3 354
Road Transport		8 645	7 823	7 309	8 003	8 003	8 003	8 996	9 688	10 425
Environmental Protection										
<i>Trading Services</i>		745 079	843 221	839 740	966 635	912 335	912 335	1 024 748	1 104 756	1 188 102
Electricity		480 747	540 172	529 055	608 861	568 861	568 861	651 594	708 914	768 821
Water		170 063	199 314	198 083	239 316	224 316	224 316	245 334	260 368	276 235
Waste Water Management		53 846	59 617	64 665	68 318	69 018	69 018	73 691	77 945	82 512
Waste Management		40 423	44 119	47 936	50 141	50 141	50 141	54 128	57 529	60 535
<i>Other</i>	4	3 145	4 488	2 415	4 828	4 828	4 828	5 095	5 426	5 751
Total Revenue - Standard	2	1 358 958	1 555 880	1 662 522	1 737 337	1 806 306	1 806 306	1 813 497	1 930 326	2 060 216
Expenditure - Standard										
<i>Governance and Administration</i>		399 402	397 047	410 719	526 702	523 848	523 848	549 074	573 876	606 652
Executive & Council		285 642	275 221	275 661	366 400	359 120	359 120	373 797	387 508	409 617
Budget & Treasury Office		62 091	70 681	77 121	92 131	94 666	94 666	102 394	108 770	115 099
Corporate Services		51 669	51 146	57 938	68 171	70 062	70 062	72 884	77 598	81 936
<i>Community and Public Safety</i>		150 686	168 787	181 879	197 169	248 555	248 555	213 033	226 229	239 350
Community & Social Services		48 752	54 598	60 195	68 817	68 817	68 817	75 318	79 556	83 693
Sport And Recreation		35 940	39 792	41 576	41 162	41 412	41 412	44 245	46 705	49 096
Public Safety		32 565	39 315	40 759	48 346	48 346	48 346	51 465	55 330	59 345
Housing		18 624	19 486	23 114	19 833	70 969	70 969	21 797	23 190	24 562
Health		14 805	15 596	16 236	19 010	19 010	19 010	20 208	21 448	22 654
<i>Economic and Environmental Services</i>		69 930	65 219	74 088	90 675	96 416	96 416	98 400	104 617	110 970
Planning and Development		17 353	18 425	22 893	27 407	28 148	28 148	30 313	32 255	34 183
Road Transport		52 578	46 794	51 195	63 268	68 268	68 268	68 087	72 362	76 787
Environmental Protection										
<i>Trading Services</i>		572 781	656 043	727 487	808 893	819 143	819 143	867 954	943 657	1 020 139
Electricity		382 944	430 581	463 369	526 015	520 515	520 515	568 128	620 993	675 514
Water		107 620	135 274	169 011	185 596	191 846	191 846	192 848	206 279	220 400
Waste Water Management		43 498	47 158	50 636	52 141	57 141	57 141	57 250	63 856	68 690
Waste Management		38 719	43 030	44 470	45 141	49 641	49 641	49 728	52 529	55 535
<i>Other</i>	4	7 634	8 215	9 390	9 145	9 145	9 145	9 881	10 504	11 116
Total Expenditure - Standard	3	1 200 434	1 295 311	1 403 563	1 632 584	1 697 106	1 697 106	1 738 342	1 858 882	1 988 228
Surplus/(Deficit) for the year		158 524	260 569	258 960	104 753	109 200	109 200	75 155	71 444	71 987

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
R thousands	1									
Revenue - Standard										
<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: 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

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

Western Cape: Drakenstein(WC023) - 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>		183 605	222 151	214 458	247 670	228 469	228 469	243 282	257 968	274 219
Executive & Council		6 188	9 431	14 139	10 670	12 709	12 709	12 953	13 057	13 217
Budget & Treasury Office		175 617	203 864	182 108	231 993	210 754	210 754	225 442	239 860	255 144
Corporate Services		1 800	8 856	18 211	5 007	5 006	5 006	4 887	5 051	5 858
<i>Community and Public Safety</i>		86 782	111 701	147 803	105 596	129 936	129 936	183 013	217 503	263 489
Community & Social Services		7 139	3 772	4 007	9 655	9 664	9 664	16 185	17 675	20 774
Sport And Recreation		2 382	2 443	2 564	2 793	3 556	3 556	5 099	3 519	3 871
Public Safety		14 895	16 607	71 157	18 000	76 449	76 449	80 937	88 491	96 768
Housing		62 364	88 877	70 050	75 137	40 255	40 255	80 779	107 805	142 062
Health		3	1	25	11	12	12	13	13	14
<i>Economic and Environmental Services</i>		5 317	6 912	6 233	22 193	22 473	22 473	20 895	7 759	8 534
Planning and Development		3 149	3 979	5 815	5 858	6 135	6 135	6 609	7 269	7 996
Road Transport		2 168	2 933	418	16 335	16 338	16 338	14 287	489	538
Environmental Protection										
<i>Trading Services</i>		887 620	1 010 926	1 124 146	1 191 010	1 262 783	1 262 783	1 432 143	1 594 288	1 778 033
Electricity		602 238	709 118	764 075	830 128	849 017	849 017	983 121	1 107 342	1 243 748
Water		116 972	129 526	142 609	157 667	163 073	163 073	186 114	202 875	219 127
Waste Water Management		97 939	95 190	130 003	114 725	132 709	132 709	132 796	141 329	158 560
Waste Management		70 471	77 092	87 458	88 491	117 983	117 983	130 112	142 742	156 598
<i>Other</i>	4									
Total Revenue - Standard	2	1 163 324	1 351 690	1 492 640	1 566 470	1 643 660	1 643 660	1 879 333	2 077 517	2 324 275
Expenditure - Standard										
<i>Governance and Administration</i>		225 191	245 519	248 782	249 146	256 670	256 670	263 954	302 013	328 494
Executive & Council		53 646	57 052	46 260	48 310	49 604	49 604	55 370	62 560	67 813
Budget & Treasury Office		50 468	58 566	64 181	42 920	59 483	59 483	60 936	69 056	74 680
Corporate Services		121 078	129 902	138 341	157 916	147 584	147 584	147 648	170 397	186 000
<i>Community and Public Safety</i>		181 024	227 880	226 270	250 326	287 203	287 203	342 600	390 928	451 412
Community & Social Services		20 437	21 398	20 699	24 757	25 570	25 570	26 690	29 067	35 035
Sport And Recreation		45 764	49 269	51 451	58 094	59 558	59 558	70 501	76 100	82 016
Public Safety		38 091	42 405	96 370	48 898	108 417	108 417	116 735	127 345	138 933
Housing		71 657	109 462	52 404	112 591	88 335	88 335	122 239	151 455	187 901
Health		5 074	5 347	5 346	5 987	5 324	5 324	6 435	6 962	7 527
<i>Economic and Environmental Services</i>		103 832	108 233	167 349	124 038	134 473	134 473	153 691	161 397	168 833
Planning and Development		27 350	28 870	83 399	32 268	34 940	34 940	41 761	43 429	43 667
Road Transport		76 482	79 363	83 950	91 770	99 533	99 533	111 930	117 967	125 167
Environmental Protection										
<i>Trading Services</i>		688 795	761 784	881 188	936 003	1 065 837	1 065 837	1 147 621	1 272 338	1 412 886
Electricity		526 432	582 704	629 988	671 120	705 867	705 867	785 271	883 070	993 452
Water		64 880	67 207	94 588	99 387	103 215	103 215	123 017	130 320	140 494
Waste Water Management		52 777	59 466	87 459	89 846	100 789	100 789	115 597	125 576	136 113
Waste Management		44 706	52 406	69 152	75 651	155 966	155 966	123 736	133 372	142 827
<i>Other</i>	4									
Total Expenditure - Standard	3	1 198 842	1 343 415	1 523 588	1 559 514	1 744 183	1 744 183	1 907 865	2 126 676	2 361 626
Surplus/(Deficit) for the year		(35 518)	8 274	(30 948)	6 956	(100 523)	(100 523)	(28 533)	(49 158)	(37 350)

References

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

Western Cape: Stellenbosch(WC024) - 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>		234 473	271 741	319 492	304 469	303 435	303 435	341 293	354 137	369 491
Executive & Council		242	303	504	242	242	242	245	260	275
Budget & Treasury Office		225 307	246 712	313 299	289 760	295 960	295 960	323 492	336 517	352 928
Corporate Services		8 925	24 726	5 689	14 466	7 232	7 232	17 556	17 361	16 288
<i>Community and Public Safety</i>		46 131	107 014	144 981	85 767	143 460	143 460	142 417	129 214	165 409
Community & Social Services		2 310	2 680	2 444	6 257	6 257	6 257	10 086	10 703	11 359
Sport And Recreation		1 814	1 936	2 576	5 598	5 648	5 648	4 680	5 479	5 705
Public Safety		12 466	12 191	85 587	23 565	71 999	71 999	74 956	75 295	75 653
Housing		29 541	90 207	54 374	50 347	59 555	59 555	52 694	37 737	72 692
Health										
<i>Economic and Environmental Services</i>		27 159	20 867	16 530	12 106	12 106	12 106	19 389	16 673	16 187
Planning and Development		3 696	4 774	4 990	4 229	4 229	4 229	5 769	4 986	5 297
Road Transport		23 463	16 040	11 540	7 876	7 876	7 876	13 620	11 686	10 890
Environmental Protection			53							
<i>Trading Services</i>		555 116	613 415	677 183	726 489	718 489	718 489	827 981	925 891	975 524
Electricity		332 924	376 554	413 698	434 801	429 801	429 801	486 663	546 969	616 790
Water		101 515	104 327	129 978	132 391	126 391	126 391	138 302	155 095	168 786
Waste Water Management		78 067	91 545	89 224	91 364	94 364	94 364	146 763	161 669	122 314
Waste Management		42 611	40 988	44 283	67 933	67 933	67 933	56 254	62 158	67 633
<i>Other</i>	4	1 760	656	1 784	2 160	2 160	2 160	485	517	551
Total Revenue - Standard	2	864 640	1 013 693	1 159 969	1 130 992	1 179 649	1 179 649	1 331 565	1 426 431	1 527 162
Expenditure - Standard										
<i>Governance and Administration</i>		183 491	188 887	209 789	255 403	254 033	254 033	289 444	313 730	338 595
Executive & Council		54 406	57 009	65 142	61 538	61 766	61 766	76 710	82 584	87 883
Budget & Treasury Office		52 525	51 967	58 653	72 997	71 629	71 629	90 291	101 443	111 643
Corporate Services		76 560	79 911	85 994	120 869	120 639	120 639	122 442	129 702	139 069
<i>Community and Public Safety</i>		106 822	167 550	181 236	153 495	190 839	190 839	201 300	198 655	235 034
Community & Social Services		18 737	19 407	19 731	23 946	24 496	24 496	26 127	27 391	29 905
Sport And Recreation		22 512	25 922	28 794	27 953	30 467	30 467	31 303	33 491	35 832
Public Safety		49 692	52 992	78 635	59 625	88 450	88 450	90 449	97 597	104 821
Housing		15 861	69 210	54 057	41 950	47 405	47 405	53 400	40 153	64 453
Health		19	19	19	21	21	21	22	23	23
<i>Economic and Environmental Services</i>		77 783	82 892	83 147	97 492	98 092	98 092	110 735	113 766	119 800
Planning and Development		25 103	25 191	21 783	34 216	34 616	34 616	40 887	41 276	44 122
Road Transport		50 452	55 728	59 012	60 605	60 755	60 755	66 717	69 104	72 020
Environmental Protection		2 228	1 973	2 352	2 671	2 721	2 721	3 131	3 387	3 658
<i>Trading Services</i>		432 869	482 198	527 980	608 606	610 309	610 309	665 016	744 466	823 712
Electricity		270 746	314 447	331 776	363 006	360 684	360 684	410 016	470 538	533 438
Water		66 575	67 209	78 009	87 734	92 076	92 076	98 142	106 496	112 696
Waste Water Management		64 702	60 662	68 791	105 611	101 637	101 637	101 754	108 141	114 533
Waste Management		30 846	39 879	49 404	52 255	55 912	55 912	55 103	59 292	63 045
<i>Other</i>	4	3 810	5 208	5 514	6 215	6 565	6 565	7 732	8 308	8 911
Total Expenditure - Standard	3	804 774	926 735	1 007 665	1 121 212	1 159 839	1 159 839	1 274 227	1 378 925	1 526 052
Surplus/(Deficit) for the year		59 865	86 958	152 304	9 780	19 810	19 810	57 338	47 507	1 110

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

Western Cape: George(WC044) - 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>		161 738	174 331	199 949	208 328	210 026	210 026	228 636	241 232	255 380
Executive & Council		1 681	46	398	133	593	593	433	149	158
Budget & Treasury Office		150 207	166 872	181 691	201 327	202 059	202 059	220 368	233 194	247 003
Corporate Services		9 850	7 413	17 860	6 869	7 375	7 375	7 834	7 890	8 219
<i>Community and Public Safety</i>		94 863	75 246	110 176	47 685	108 875	108 875	127 198	144 992	170 408
Community & Social Services		2 052	3 344	4 016	7 297	13 036	13 036	11 663	10 193	10 839
Sport And Recreation		2 950	8 087	20 507	3 975	9 566	9 566	6 043	6 281	6 625
Public Safety		18 257	18 130	62 500	18 698	53 803	53 803	60 225	62 114	64 223
Housing		71 531	44 755	21 841	16 408	29 461	29 461	47 829	65 284	87 523
Health		72	929	1 313	1 306	3 009	3 009	1 438	1 120	1 198
<i>Economic and Environmental Services</i>		22 025	51 045	409 750	205 642	223 379	223 379	249 843	262 077	273 992
Planning and Development		4 782	4 344	5 439	3 870	4 282	4 282	4 604	4 737	5 012
Road Transport		17 228	46 665	404 304	201 771	219 095	219 095	245 238	257 339	268 979
Environmental Protection		14	35	7	1	1	1	1	1	1
<i>Trading Services</i>		654 338	735 746	791 518	813 661	827 486	827 486	904 907	944 605	997 672
Electricity		387 424	431 924	474 134	503 332	499 577	499 577	555 177	588 229	620 209
Water		111 534	133 185	111 472	117 137	121 679	121 679	146 803	159 035	160 523
Waste Water Management		97 037	111 932	138 348	127 425	140 033	140 033	129 993	120 390	135 355
Waste Management		58 344	58 704	67 564	65 768	66 198	66 198	72 933	76 951	81 584
<i>Other</i>	4	15	10	3 165	18	18	18	19	20	21
Total Revenue - Standard	2	932 980	1 036 377	1 514 557	1 275 334	1 369 784	1 369 784	1 510 604	1 592 926	1 697 474
Expenditure - Standard										
<i>Governance and Administration</i>		149 594	138 702	175 396	159 225	163 308	163 308	179 017	188 670	210 735
Executive & Council		43 420	39 645	50 310	39 496	40 361	40 361	45 560	47 399	61 675
Budget & Treasury Office		58 605	53 954	65 885	69 577	70 364	70 364	72 570	79 071	83 247
Corporate Services		47 569	45 103	59 202	50 152	52 584	52 584	60 887	62 200	65 813
<i>Community and Public Safety</i>		165 997	143 595	176 873	136 940	186 624	186 624	220 922	223 356	219 735
Community & Social Services		18 087	17 792	19 729	20 961	21 682	21 682	23 316	23 225	24 473
Sport And Recreation		18 180	20 120	20 387	18 539	19 996	19 996	21 462	19 743	20 572
Public Safety		42 437	42 848	85 301	47 411	79 205	79 205	89 460	92 343	96 046
Housing		80 842	56 427	44 499	41 962	55 973	55 973	77 388	80 081	70 223
Health		6 451	6 407	6 956	8 067	9 769	9 769	9 295	7 964	8 422
<i>Economic and Environmental Services</i>		119 366	139 759	297 766	251 645	258 699	258 699	304 470	289 209	312 197
Planning and Development		15 843	16 603	17 283	18 982	18 760	18 760	21 523	22 794	24 537
Road Transport		99 800	119 226	276 864	230 973	238 040	238 040	277 080	260 286	281 253
Environmental Protection		3 722	3 930	3 619	1 691	1 899	1 899	5 867	6 130	6 406
<i>Trading Services</i>		500 930	580 913	610 401	665 364	667 439	667 439	728 396	757 210	794 715
Electricity		321 874	359 414	384 669	432 134	428 079	428 079	474 940	498 424	526 525
Water		75 729	99 885	104 299	102 380	103 994	103 994	110 806	113 604	116 914
Waste Water Management		60 721	72 656	73 725	81 432	83 633	83 633	88 099	88 930	92 254
Waste Management		42 607	48 958	47 708	49 418	51 733	51 733	54 551	56 252	59 023
<i>Other</i>	4	2 113	2 300	2 655	2 821	2 921	2 921	3 677	3 672	3 876
Total Expenditure - Standard	3	937 999	1 005 269	1 263 091	1 215 996	1 278 991	1 278 991	1 436 481	1 462 117	1 541 258
Surplus/(Deficit) for the year		(5 019)	31 109	251 466	59 339	90 793	90 793	74 122	130 809	156 216

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