

Limpopo: Greater Giyani(LIM331) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16											2015/16 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		30 173	30 173	30 894	30 173	30 173	30 173	30 173	30 173	30 173	30 173	30 173	30 184	362 808	351 714	352 867
Executive & Council																
Budget & Treasury Office		30 173	30 173	30 173	30 173	30 173	30 173	30 173	30 173	30 173	30 173	30 173	30 184	362 087	350 906	352 033
Corporate Services				721								0	721	808	833	
<i>Community and Public Safety</i>		72	72	72	125	72	72	72	72	72	72	72	82	927	1 060	1 162
Community & Social Services		25	25	25	25	25	25	25	25	25	25	25	33	308	338	339
Sport And Recreation					53									53	56	57
Public Safety																
Housing		47	47	47	47	47	47	47	47	47	47	47	49	566	666	766
Health																
<i>Economic and Environmental Services</i>		511	511	511	511	511	511	511	511	511	511	511	521	6 142	6 402	6 558
Planning and Development		40	40	40	40	40	40	40	40	40	40	40	43	483	540	594
Road Transport		471	471	471	471	471	471	471	471	471	471	471	478	5 659	5 862	5 964
Environmental Protection																
<i>Trading Services</i>		325	325	325	325	325	325	325	325	325	325	325	330	3 905	4 305	4 505
Electricity																
Water																
Waste Water Management																
Waste Management		325	325	325	325	325	325	325	325	325	325	325	330	3 905	4 305	4 505
<i>Other</i>																
Total Revenue - Standard		31 081	31 081	31 802	31 134	31 081	31 081	31 081	31 081	31 081	31 081	31 081	31 117	373 782	363 481	365 092
Expenditure - Standard																
<i>Governance and Administration</i>		14 742	14 742	14 742	14 742	14 742	14 742	14 742	14 742	14 742	14 742	14 742	14 770	176 932	185 137	195 017
Executive & Council		3 879	3 879	3 879	3 879	3 879	3 879	3 879	3 879	3 879	3 879	3 879	3 890	46 559	47 737	49 571
Budget & Treasury Office		6 890	6 890	6 890	6 890	6 890	6 890	6 890	6 890	6 890	6 890	6 890	6 896	82 686	87 682	93 251
Corporate Services		3 973	3 973	3 973	3 973	3 973	3 973	3 973	3 973	3 973	3 973	3 973	3 984	47 687	49 717	52 195
<i>Community and Public Safety</i>		1 999	1 999	1 999	1 999	1 999	1 999	1 999	1 999	1 999	1 999	1 999	2 021	24 010	25 027	26 224
Community & Social Services		733	733	733	733	733	733	733	733	733	733	733	738	8 801	9 218	9 717
Sport And Recreation		552	552	552	552	552	552	552	552	552	552	552	559	6 631	6 835	7 114
Public Safety		646	646	646	646	646	646	646	646	646	646	647	7 753	8 114	8 491	
Housing		68	68	68	68	68	68	68	68	68	68	68	77	825	861	902
Health																
<i>Economic and Environmental Services</i>		4 006	4 006	4 006	4 006	4 006	4 006	4 006	4 006	4 006	4 006	4 006	4 012	48 078	43 283	49 671
Planning and Development		767	767	767	767	767	767	767	767	767	767	767	772	9 209	8 526	8 893
Road Transport		3 239	3 239	3 239	3 239	3 239	3 239	3 239	3 239	3 239	3 239	3 239	3 240	38 869	34 757	40 778
Environmental Protection																
<i>Trading Services</i>		1 991	1 991	1 991	1 991	1 991	1 991	1 991	1 991	1 991	1 991	1 991	2 004	23 905	24 113	24 850
Electricity		1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 250	14 901	14 982	15 501
Water																
Waste Water Management																
Waste Management		750	750	750	750	750	750	750	750	750	750	750	754	9 004	9 130	9 349
<i>Other</i>																
Total Expenditure - Standard		22 738	22 738	22 738	22 738	22 738	22 738	22 738	22 738	22 738	22 738	22 738	22 806	272 924	277 560	295 761
Surplus/(Deficit) for the year 1		8 343	8 343	9 064	8 396	8 343	8 343	8 343	8 343	8 343	8 343	8 343	8 311	100 858	85 921	69 331

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Greater Letaba(LIM332) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		12 578	10 456	12 000	18 500	21 000	34 500	24 019	28 750	30 000	22 466	47 850	59 805	321 923	291 359	291 760
Executive & Council																
Budget & Treasury Office		12 578	10 456	12 000	18 500	21 000	34 500	24 019	28 750	30 000	22 466	47 850	59 805	321 923	291 359	291 760
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		800	520	515	600	625	485	564	670	625	750	890	1 007	8 051	8 526	9 004
Planning and Development																
Road Transport		800	520	515	600	625	485	564	670	625	750	890	1 007	8 051	8 526	9 004
Environmental Protection																
<i>Trading Services</i>		1 415	1 444	1 814	1 754	1 778	1 540	2 055	1 852	1 525	1 700	2 075	2 140	21 092	22 336	23 587
Electricity		1 100	1 120	1 450	1 500	1 400	1 120	1 600	1 500	1 050	1 350	1 800	1 812	16 803	17 794	18 790
Water																
Waste Water Management																
Waste Management		315	324	364	254	378	420	455	352	475	350	275	327	4 289	4 542	4 797
<i>Other</i>																
Total Revenue - Standard		14 793	12 420	14 329	20 854	23 403	36 525	26 638	31 272	32 150	24 916	50 815	62 952	351 066	322 222	324 351
Expenditure - Standard																
<i>Governance and Administration</i>		6 730	7 123	8 195	7 421	7 608	7 566	8 553	9 062	9 638	9 265	9 260	10 141	100 560	104 366	110 517
Executive & Council		2 500	3 259	3 800	3 542	3 120	3 564	4 200	4 532	3 828	3 951	3 562	4 080	43 938	46 566	49 241
Budget & Treasury Office		1 820	1 549	1 943	2 000	2 500	1 546	1 478	1 655	2 354	2 100	1 943	2 987	23 876	24 716	26 312
Corporate Services		2 410	2 315	2 451	1 879	1 988	2 456	2 875	2 875	3 456	3 214	3 754	3 073	32 746	33 084	34 964
<i>Community and Public Safety</i>		994	996	1 220	1 280	1 349	1 408	1 392	1 549	1 655	1 454	1 970	1 703	16 969	16 506	17 457
Community & Social Services		150	180	280	187	165	320	245	345	415	410	425	574	3 696	3 654	3 864
Sport And Recreation		542	522	564	625	725	754	765	800	826	690	980	787	8 579	8 783	9 290
Public Safety		250	245	321	420	415	284	331	346	353	300	520	310	4 095	3 433	3 629
Housing		52	49	55	48	44	50	51	58	62	54	45	33	599	636	673
Health																
<i>Economic and Environmental Services</i>		3 400	3 405	3 410	3 097	4 218	3 465	3 565	3 251	2 520	2 748	2 421	2 733	38 233	35 622	37 666
Planning and Development		746	825	1 000	1 200	1 350	925	1 200	1 354	980	1 061	875	1 075	12 590	8 921	9 436
Road Transport		2 654	2 580	2 410	1 897	2 868	2 540	2 365	1 897	1 540	1 688	1 546	1 658	25 643	26 701	28 231
Environmental Protection																
<i>Trading Services</i>		2 302	2 534	2 416	2 214	2 523	2 685	2 611	2 145	2 489	2 101	1 596	639	26 254	26 586	29 046
Electricity		1 587	1 876	1 874	1 560	1 900	2 000	2 024	1 500	1 800	1 645	1 240	280	19 286	19 574	21 637
Water																
Waste Water Management																
Waste Management		715	658	542	654	623	685	587	645	689	456	356	358	6 968	7 012	7 409
<i>Other</i>																
Total Expenditure - Standard		13 425	14 057	15 241	14 012	15 697	15 124	16 121	16 006	16 302	15 568	15 247	15 215	182 015	183 080	194 686
Surplus/(Deficit) for the year 1		1 368	(1 637)	(912)	6 842	7 706	21 401	10 516	15 266	15 848	9 347	35 568	47 736	169 051	139 142	129 664

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Greater Tzaneen(LIM333) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		124 335	7 584	6 768	7 057	100 726	5 896	7 774	6 924	76 843	8 179	7 046	10 858	369 989	379 422	382 922
Executive & Council													1	1	1	1
Budget & Treasury Office		124 335	7 584	6 768	7 057	100 726	5 896	7 774	6 924	76 843	8 179	7 046	10 856	369 987	379 420	382 920
Corporate Services													0	0	0	0
<i>Community and Public Safety</i>		355	432	488	605	366	686	355	366	212	367	327	794	5 354	5 649	5 948
Community & Social Services		21	0	20	6	9	9	4	7	9	10	11	8	114	121	127
Sport And Recreation		4	5	5	3	6	8	8	3	1	4	3	454	503	530	559
Public Safety		218	350	350	392	226	562	235	189	93	254	215	218	3 301	3 483	3 667
Housing		111	76	113	199	124	107	104	167	108	99	98	106	1 411	1 489	1 568
Health		1	1	1	4	1	1	4	1	1	1	1	8	25	26	28
<i>Economic and Environmental Services</i>		35 047	2 008	2 056	2 318	42 413	4 790	6 332	4 419	26 712	2 259	3 057	9 158	140 570	147 003	155 351
Planning and Development		6		31	18	7	15	2	2	5	7	1	5 920	6 014	6 342	6 691
Road Transport		35 040	2 008	2 025	2 300	42 406	4 775	6 331	4 417	26 708	2 252	3 056	3 238	134 556	140 661	148 661
Environmental Protection																
<i>Trading Services</i>		41 181	56 868	55 759	45 637	46 998	35 468	41 537	33 943	44 245	36 508	37 388	53 379	528 912	544 084	576 639
Electricity		39 399	54 239	53 894	43 739	44 615	33 541	39 661	31 259	32 326	34 467	35 426	51 203	493 770	509 002	539 655
Water																
Waste Water Management																
Waste Management		1 782	2 629	1 865	1 899	2 382	1 927	1 876	2 685	11 919	2 041	1 962	2 176	35 142	35 082	36 984
<i>Other</i>																
Total Revenue - Standard		200 918	66 892	65 071	55 617	190 503	46 840	55 998	45 653	148 013	47 312	47 819	74 189	1 044 825	1 076 157	1 120 860
Expenditure - Standard																
<i>Governance and Administration</i>		13 549	13 481	15 376	10 223	12 484	13 435	15 299	13 677	15 215	13 003	11 075	38 498	185 316	196 960	207 117
Executive & Council		2 552	2 532	2 697	2 398	2 456	3 079	3 791	2 403	3 091	3 134	2 741	2 984	33 856	35 716	37 607
Budget & Treasury Office		4 633	4 571	4 546	4 574	4 259	6 268	4 412	4 872	5 479	6 035	4 106	23 938	77 693	83 953	88 637
Corporate Services		6 364	6 378	8 133	3 251	5 768	4 089	7 096	6 402	6 645	3 835	4 228	11 576	73 767	77 291	80 874
<i>Community and Public Safety</i>		8 350	6 373	7 395	7 220	7 362	6 973	7 357	6 483	6 657	7 098	6 915	8 444	86 628	90 938	95 367
Community & Social Services		839	594	651	652	582	579	749	660	680	652	580	786	8 003	8 436	8 876
Sport And Recreation		2 388	1 673	2 227	2 048	2 213	2 125	2 057	1 708	1 737	2 111	1 936	2 349	24 571	25 838	27 127
Public Safety		3 029	2 591	2 520	2 538	2 452	2 195	2 584	2 452	2 404	2 548	2 586	3 044	30 944	32 453	33 988
Housing		1 352	1 018	1 444	1 391	1 589	1 444	1 258	1 035	1 122	1 155	1 109	1 560	15 478	16 183	16 947
Health		743	497	553	590	527	630	709	629	714	631	704	705	7 632	8 028	8 430
<i>Economic and Environmental Services</i>		10 079	13 013	14 839	15 996	13 730	19 000	13 880	13 307	15 417	14 131	15 659	20 653	179 702	191 786	204 169
Planning and Development		1 217	1 335	986	1 053	994	2 928	1 013	949	4 419	1 056	1 424	7 180	24 555	25 614	26 608
Road Transport		8 862	11 677	13 853	14 943	12 735	16 072	12 867	12 357	10 998	13 075	14 235	13 473	155 148	166 172	177 561
Environmental Protection																
<i>Trading Services</i>		15 655	49 851	54 484	38 802	40 087	37 019	30 985	42 512	33 002	40 809	38 755	91 625	513 586	526 712	557 117
Electricity		10 694	44 998	49 755	32 728	35 353	31 693	24 638	38 041	28 397	34 270	31 561	79 995	442 122	453 360	479 972
Water																
Waste Water Management		766	768	644	788	606	673	970	601	736	1 020	796	1 431	9 797	10 333	10 878
Waste Management		4 196	4 086	4 085	5 286	4 128	4 653	5 377	3 870	3 870	5 519	6 398	10 199	61 667	63 019	66 267
<i>Other</i>																
Total Expenditure - Standard		47 634	82 718	92 095	72 241	73 662	76 427	67 521	75 979	70 291	75 041	72 405	159 219	965 233	1 006 397	1 063 769
Surplus/(Deficit) for the year 1		153 285	(15 826)	(27 023)	(16 623)	116 840	(29 587)	(11 523)	(30 326)	77 721	(27 729)	(24 586)	(85 031)	79 592	69 761	57 091

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Ba-Phalaborwa(LIM334) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		25 580	25 580	25 580	25 580	25 580	25 580	25 580	25 580	25 580	25 580	25 580	25 580	306 962	316 595	325 063
Executive & Council																
Budget & Treasury Office		25 551	25 551	25 551	25 551	25 551	25 551	25 551	25 551	25 551	25 551	25 551	25 551	306 613	316 229	324 676
Corporate Services		29	29	29	29	29	29	29	29	29	29	29	29	349	365	387
<i>Community and Public Safety</i>		1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	14 980	15 699	16 626
Community & Social Services		1 018	1 018	1 018	1 018	1 018	1 018	1 018	1 018	1 018	1 018	1 018	1 018	12 213	12 799	13 554
Sport And Recreation																
Public Safety		231	231	231	231	231	231	231	231	231	231	231	231	2 767	2 900	3 071
Housing																
Health																
<i>Economic and Environmental Services</i>		2 748	2 748	2 748	2 748	2 748	2 748	2 748	2 748	2 748	2 748	2 748	2 748	32 978	32 949	34 679
Planning and Development																
Road Transport		2 748	2 748	2 748	2 748	2 748	2 748	2 748	2 748	2 748	2 748	2 748	2 748	32 978	32 949	34 679
Environmental Protection																
<i>Trading Services</i>		10 386	10 386	10 386	10 386	10 386	10 386	10 386	10 386	10 386	10 386	10 386	10 386	124 637	130 284	140 557
Electricity		9 389	9 389	9 389	9 389	9 389	9 389	9 389	9 389	9 389	9 389	9 389	9 389	112 666	117 738	127 271
Water																
Waste Water Management																
Waste Management		998	998	998	998	998	998	998	998	998	998	998	998	11 971	12 546	13 286
<i>Other</i>																
Total Revenue - Standard		39 963	39 963	39 963	39 963	39 963	39 963	39 963	39 963	39 963	39 963	39 963	39 963	479 557	495 527	516 925
Expenditure - Standard																
<i>Governance and Administration</i>		15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	183 063	191 878	202 610
Executive & Council		3 685	3 685	3 685	3 685	3 685	3 685	3 685	3 685	3 685	3 685	3 685	3 685	44 222	46 479	49 102
Budget & Treasury Office		7 608	7 608	7 608	7 608	7 608	7 608	7 608	7 608	7 608	7 608	7 608	7 608	91 301	95 650	101 061
Corporate Services		3 962	3 962	3 962	3 962	3 962	3 962	3 962	3 962	3 962	3 962	3 962	3 962	47 540	49 749	52 447
<i>Community and Public Safety</i>		4 843	4 843	4 843	4 843	4 843	4 843	4 843	4 843	4 843	4 843	4 843	4 843	58 121	60 854	64 049
Community & Social Services		3 902	3 902	3 902	3 902	3 902	3 902	3 902	3 902	3 902	3 902	3 902	3 902	46 819	49 022	51 607
Sport And Recreation																
Public Safety		942	942	942	942	942	942	942	942	942	942	942	942	11 303	11 832	12 442
Housing																
Health																
<i>Economic and Environmental Services</i>		8 117	8 117	8 117	8 117	8 117	8 117	8 117	8 117	8 117	8 117	8 117	8 117	97 404	102 048	107 843
Planning and Development		1 483	1 483	1 483	1 483	1 483	1 483	1 483	1 483	1 483	1 483	1 483	1 483	17 791	18 634	19 650
Road Transport		6 634	6 634	6 634	6 634	6 634	6 634	6 634	6 634	6 634	6 634	6 634	6 634	79 613	83 414	88 193
Environmental Protection																
<i>Trading Services</i>		10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	131 403	133 834	137 006
Electricity		10 358	10 358	10 358	10 358	10 358	10 358	10 358	10 358	10 358	10 358	10 358	10 358	124 296	126 387	129 129
Water																
Waste Water Management																
Waste Management		592	592	592	592	592	592	592	592	592	592	592	592	7 107	7 447	7 876
<i>Other</i>																
Total Expenditure - Standard		39 166	39 166	39 166	39 166	39 166	39 166	39 166	39 166	39 166	39 166	39 166	39 166	469 992	488 613	511 507
Surplus/(Deficit) for the year 1		797	797	797	797	797	797	797	797	797	797	797	797	9 565	6 914	5 418

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Maruleng(LIM335) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		12 643	37 917	10 115	15 170	15 802	10 273	10 313	9 099	7 423	13 414	7 485	2 060	151 714	150 635	152 253
Executive & Council																
Budget & Treasury Office		12 637	37 911	10 110	15 164	15 796	10 268	10 307	9 093	7 417	13 408	7 479	2 054	151 645	150 562	152 176
Corporate Services		6	6	6	6	6	6	6	6	6	6	6	6	69	73	77
<i>Community and Public Safety</i>		105	315	84	126	131	85	86	76	62	111	62	17	1 260	235	248
Community & Social Services		105	315	84	126	131	85	86	76	62	111	62	17	1 260	235	248
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		458	1 375	367	550	573	372	374	330	269	486	271	74	5 501	5 825	6 151
Planning and Development		66	198	53	79	82	54	54	47	39	70	39	11	792	838	885
Road Transport		392	1 177	314	471	491	319	320	282	230	416	232	64	4 709	4 987	5 266
Environmental Protection																
<i>Trading Services</i>		181	544	145	218	227	147	148	130	106	192	107	7 029	9 176	2 304	2 440
Electricity													7 000	7 000		
Water																
Waste Water Management																
Waste Management		181	544	145	218	227	147	148	130	106	192	107	29	2 176	2 304	2 440
<i>Other</i>																
Total Revenue - Standard		13 387	40 151	10 711	16 064	16 733	10 878	10 920	9 634	7 860	14 204	7 926	9 181	167 649	158 998	161 092
Expenditure - Standard																
<i>Governance and Administration</i>		7 973	23 918	6 378	9 567	9 966	6 478	6 503	5 737	4 679	8 459	4 719	1 296	95 672	101 316	107 039
Executive & Council		2 329	6 987	1 863	2 795	2 911	1 892	1 899	1 676	1 367	2 471	1 378	378	27 946	29 595	31 302
Budget & Treasury Office		4 492	13 476	3 594	5 391	5 615	3 650	3 664	3 232	2 637	4 766	2 659	730	53 906	57 086	60 283
Corporate Services		1 152	3 455	921	1 382	1 440	936	939	829	676	1 222	682	187	13 820	14 635	15 455
<i>Community and Public Safety</i>		1 550	4 649	1 240	1 860	1 937	1 259	1 264	1 115	910	1 644	917	252	18 596	19 863	20 975
Community & Social Services		1 104	3 312	883	1 325	1 380	897	901	794	648	1 172	653	179	13 249	14 152	14 945
Sport And Recreation																
Public Safety		446	1 337	356	535	557	362	363	321	261	473	264	72	5 346	5 710	6 030
Housing																
Health																
<i>Economic and Environmental Services</i>		1 950	5 851	1 560	2 340	2 438	1 585	1 591	1 403	1 145	2 069	1 154	317	23 404	24 827	26 218
Planning and Development		741	2 222	593	889	926	602	604	533	435	786	438	120	8 889	9 413	9 941
Road Transport		1 210	3 629	968	1 452	1 512	983	987	870	710	1 283	716	197	14 515	15 414	16 277
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Expenditure - Standard		11 473	34 418	9 178	13 767	14 341	9 321	9 357	8 255	6 733	12 173	6 790	1 865	137 671	146 006	154 232
Surplus/(Deficit) for the year 1		1 915	5 733	1 533	2 297	2 392	1 557	1 563	1 379	1 126	2 031	1 136	7 316	29 978	12 992	6 860

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Mopani(DC33) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16											2015/16 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		54 635	68 900	67 422	100 500	78 000	89 700	98 000	69 700	269 355	127 249	56 400	140 068	1 219 929	1 231 506	1 086 961
Executive & Council																
Budget & Treasury Office		54 635	68 900	67 422	100 500	78 000	89 700	98 000	69 700	269 355	127 249	56 400	140 068	1 219 929	1 231 506	1 086 961
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		22 011	17 782	14 850	20 607	18 088	13 800	10 400	11 980	5 500	5 900	6 300	(15 449)	131 769	129 638	377 381
Electricity																
Water		20 443	16 000	13 000	17 684	15 588	12 000	8 000	9 000	3 000	4 000	3 500	(14 646)	107 567	104 324	110 148
Waste Water Management		1 568	1 782	1 850	2 923	2 500	1 800	2 400	2 980	2 500	1 900	2 800	(802)	24 201	25 314	267 234
Waste Management																
<i>Other</i>																
Total Revenue - Standard		76 646	86 682	82 272	121 107	96 088	103 500	108 400	81 680	274 855	133 149	62 700	124 619	1 351 698	1 361 144	1 464 342
Expenditure - Standard																
<i>Governance and Administration</i>		6 257	7 387	9 714	8 268	8 485	9 461	5 827	18 771	17 262	15 375	17 629	30 396	154 832	160 636	166 564
Executive & Council		1 976	1 884	2 356	2 108	2 288	2 382	1 272	3 723	2 809	4 075	6 334	14 313	45 522	49 543	50 721
Budget & Treasury Office		2 575	3 500	3 754	1 580	3 600	3 690	1 350	2 540	4 800	2 500	4 500	1 106	35 495	35 731	36 545
Corporate Services		1 706	2 002	3 604	4 580	2 597	3 389	3 205	12 508	9 653	8 799	6 795	14 977	73 816	75 363	79 298
<i>Community and Public Safety</i>		2 392	2 286	14 229	5 141	16 431	7 794	17 568	952	27 358	6 093	2 394	14 869	117 506	130 499	137 692
Community & Social Services		371	379	394	378	431	385	414	176	158	173	654	4 171	8 082	8 884	9 390
Sport And Recreation																
Public Safety		1 827	1 717	13 600	1 963	9 500	1 809	16 800	502	18 500	5 800	890	9 016	81 925	89 032	93 899
Housing																
Health		194	190	235	2 800	6 500	5 600	354	273	8 700	120	850	1 683	27 499	32 583	34 403
<i>Economic and Environmental Services</i>		839	783	798	906	830	968	917	1 034	589	723	2 200	11 244	21 832	23 876	23 496
Planning and Development		580	616	631	538	664	640	512	665	325	223	1 580	5 721	12 696	14 250	13 363
Road Transport		259	167	167	368	166	328	405	369	264	500	620	5 523	9 136	9 626	10 133
Environmental Protection																
<i>Trading Services</i>		38 559	29 842	19 121	30 936	81 697	58 529	27 424	53 550	145 985	125 873	83 412	21 180	716 108	814 338	872 834
Electricity		59	60	98	61	107	60	56	62	63	56	54	669	1 404	1 490	1 577
Water		35 000	28 000	18 050	29 000	78 000	56 000	24 468	46 988	142 556	123 381	80 970	6 231	668 642	546 941	579 955
Waste Water Management		3 500	1 783	973	1 875	3 590	2 470	2 900	6 500	3 366	2 437	2 389	14 280	46 062	265 907	291 302
Waste Management																
<i>Other</i>																
Total Expenditure - Standard		48 047	40 299	43 861	45 251	107 443	76 752	51 736	74 307	191 193	148 064	105 636	77 690	1 010 278	1 129 349	1 200 586
Surplus/(Deficit) for the year 1		28 599	46 383	38 411	75 856	(11 355)	26 748	56 664	7 374	83 662	(14 915)	(42 936)	46 930	341 419	231 795	263 757

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Musina(LIM341) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		8 061	13 135	2 571	3 474	13 207	3 251	5 063	5 063	20 077	5 063	5 063	12 721	96 749	102 071	107 481
Executive & Council		3 397	2 697	2 492	3 396	3 476	3 171	4 985	4 985	4 985	4 985	4 985	4 520	48 074	50 719	53 407
Budget & Treasury Office		4 586	10 360			9 653				15 014			8 122	47 735	50 360	53 030
Corporate Services		78	78	79	78	78	80	78	78	78	78	79	940	992	1 044	
<i>Community and Public Safety</i>		9	8	7	11	7	9	10	9	8	10	11	8	107	113	119
Community & Social Services		9	8	7	11	7	9	10	9	8	10	11	8	107	113	119
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		1 038	1 725	1 937	1 038	969	1 275	1 594	1 840	1 966	2 075	2 403	3 973	21 834	23 034	24 254
Planning and Development		843	1 527	1 734	833	762	1 064	1 362	1 599	1 711	1 811	2 133	3 609	18 988	20 032	21 093
Road Transport		195	198	203	205	207	211	232	241	255	264	270	365	2 846	3 002	3 161
Environmental Protection																
<i>Trading Services</i>		7 520	7 333	7 608	7 748	7 795	12 199	7 663	7 614	7 620	8 528	8 531	19 751	109 910	115 956	122 101
Electricity		6 527	6 339	6 616	6 758	6 794	11 191	6 570	6 570	6 570	7 458	7 458	16 570	95 421	100 670	106 005
Water																
Waste Water Management																
Waste Management		993	994	992	990	1 001	1 008	1 093	1 044	1 050	1 070	1 073	3 181	14 489	15 286	16 096
<i>Other</i>													43	43	45	48
Total Revenue - Standard		16 628	22 201	12 123	12 271	21 978	16 734	14 330	14 526	29 671	15 676	16 008	36 497	228 643	241 219	254 003
Expenditure - Standard																
<i>Governance and Administration</i>		5 863	6 491	5 623	6 168	5 460	8 879	5 911	5 199	6 134	6 138	7 074	37 672	106 609	112 892	118 877
Executive & Council		2 925	3 505	2 611	3 154	2 429	4 805	2 053	1 341	2 276	2 280	3 216	28 705	59 299	62 770	66 097
Budget & Treasury Office		1 940	1 932	1 902	1 945	1 982	1 998	2 283	2 283	2 283	2 283	2 283	11 493	34 607	35 664	37 554
Corporate Services		998	1 054	1 110	1 069	1 049	2 076	1 575	1 575	1 575	1 575	1 575	(2 526)	12 703	14 458	15 226
<i>Community and Public Safety</i>		794	794	794	794	796	794	794	794	794	794	794	2 485	11 219	11 215	11 810
Community & Social Services		73	73	73	73	73	73	73	73	73	73	73	776	1 577	1 042	1 098
Sport And Recreation		721	721	721	721	721	721	721	721	721	721	721	1 230	9 161	9 665	10 177
Public Safety						2							407	409	432	455
Housing													72	72	76	80
Health																
<i>Economic and Environmental Services</i>		3 221	2 645	3 923	2 316	4 344	1 595	2 770	2 870	2 970	3 061	3 161	7 756	40 631	43 086	45 368
Planning and Development		2 707	2 081	3 355	1 708	3 595	401	909	1 009	1 109	1 200	1 300	6 490	25 863	27 287	28 732
Road Transport		514	564	568	608	749	1 194	1 861	1 861	1 861	1 861	1 861	1 266	14 768	15 799	16 636
Environmental Protection																
<i>Trading Services</i>		4 806	6 150	6 817	6 039	6 420	5 941	5 007	5 088	5 100	5 082	5 102	5 307	66 859	70 536	74 274
Electricity		3 890	5 160	5 826	5 131	5 432	5 034	4 101	4 101	4 101	4 101	4 101	4 652	55 630	58 690	61 800
Water																
Waste Water Management																
Waste Management		916	990	991	908	988	907	906	987	999	981	1 001	655	11 229	11 846	12 474
<i>Other</i>													717	717	756	796
Total Expenditure - Standard		14 684	16 080	17 157	15 317	17 020	17 209	14 482	13 951	14 998	15 075	16 131	53 937	226 035	238 485	251 125
Surplus/(Deficit) for the year 1		1 944	6 121	(5 034)	(3 046)	4 958	(475)	(152)	575	14 673	601	(123)	(17 441)	2 608	2 734	2 878

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Mutale(LIM342) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		22 255	2 981	1 979	3 981	21 196	4 981	3 980	1 981	20 100	4 981	3 983	3 048	95 444	98 491	98 307
Executive & Council																
Budget & Treasury Office		22 211	2 938	1 938	3 938	21 156	4 938	3 938	1 938	20 059	4 938	3 938	3 000	94 927	97 945	97 730
Corporate Services		44	43	41	43	40	43	42	43	41	43	45	48	516	547	577
<i>Community and Public Safety</i>		61	38	46	38	46	39	46	41	46	39	49	63	547	579	612
Community & Social Services		30	15	20	10	20	15	20	18	20	17	20	35	245	260	274
Sport And Recreation																
Public Safety		30	22	25	27	25	23	25	22	25	21	28	27	302	320	338
Housing																
Health																
<i>Economic and Environmental Services</i>		5 360	6 664	1 298	1 388	1 368	1 388	7 130	1 388	1 388	1 331	1 408	1 535	31 644	30 700	31 922
Planning and Development		200	190	100	190	170	190	180	190	190	180	210	290	2 283	1 418	1 153
Road Transport		5 159	6 474	1 198	1 198	1 198	1 198	6 949	1 198	1 198	1 151	1 198	1 245	29 361	29 283	30 769
Environmental Protection																
<i>Trading Services</i>		131	100	102	107	102	102	107	103	107	100	107	116	1 283	1 359	1 435
Electricity																
Water																
Waste Water Management																
Waste Management		131	100	102	107	102	102	107	103	107	100	107	116	1 283	1 359	1 435
<i>Other</i>																
Total Revenue - Standard		27 806	9 782	3 424	5 513	22 711	6 509	11 262	3 512	21 640	6 450	5 546	4 761	128 917	131 130	132 275
Expenditure - Standard																
<i>Governance and Administration</i>		5 316	4 056	4 287	4 088	4 088	4 309	4 087	4 328	4 197	4 231	4 397	12 448	59 835	54 535	57 320
Executive & Council		1 701	1 391	1 591	1 491	1 591	1 691	1 491	1 591	1 801	1 591	1 801	1 361	19 087	20 111	21 172
Budget & Treasury Office		1 586	1 586	1 686	1 586	1 486	1 586	1 586	1 686	1 386	1 586	1 586	1 686	19 027	20 007	21 014
Corporate Services		2 030	1 080	1 011	1 012	1 012	1 033	1 011	1 052	1 011	1 055	1 011	9 402	21 720	14 417	15 134
<i>Community and Public Safety</i>		166	152	148	153	145	146	153	142	153	151	153	174	1 838	1 865	1 900
Community & Social Services																
Sport And Recreation		45	37	35	39	36	34	39	33	39	38	40	53	469	491	515
Public Safety		101	100	99	99	96	99	99	97	99	99	98	102	1 185	1 180	1 182
Housing		20	15	14	15	13	13	15	12	15	14	15	19	185	194	203
Health																
<i>Economic and Environmental Services</i>		2 186	1 969	1 946	1 869	1 939	1 769	1 950	2 169	1 961	1 689	1 976	2 495	23 919	25 203	26 514
Planning and Development		701	584	561	584	554	584	565	584	576	584	591	740	7 206	7 607	8 014
Road Transport		1 485	1 385	1 385	1 285	1 385	1 185	1 385	1 585	1 385	1 105	1 385	1 755	16 713	17 597	18 501
Environmental Protection																
<i>Trading Services</i>		460	435	422	435	416	435	413	435	416	435	462	477	5 245	5 534	5 828
Electricity		130	106	102	106	105	106	104	106	101	106	103	118	1 295	1 371	1 448
Water																
Waste Water Management																
Waste Management		330	329	320	329	311	329	309	329	315	329	359	359	3 950	4 163	4 380
<i>Other</i>																
Total Expenditure - Standard		8 129	6 613	6 804	6 546	6 589	6 660	6 604	7 075	6 728	6 507	6 989	15 595	90 837	87 137	91 562
Surplus/(Deficit) for the year 1		19 677	3 170	(3 380)	(1 033)	16 122	(151)	4 658	(3 563)	14 912	(57)	(1 443)	(10 833)	38 080	43 992	40 714

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Thulamela(LIM343) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		397 220	15 500	11 669	6 239	100 309	6 192	6 238	6 349	38 428	6 239	6 139	6 249	640 466	650 505	659 025
Executive & Council		377 000				94 000				32 020				503 020	482 734	480 450
Budget & Treasury Office		20 220	15 500	11 600	6 239	6 309	6 123	6 238	6 349	6 339	6 239	6 139	6 180	137 170	167 492	178 294
Corporate Services				69			69			69			69	276	279	281
<i>Community and Public Safety</i>		4 897	1 898	1 915	1 947	2 937	1 977	1 876	2 044	3 035	1 832	2 089	1 753	28 200	33 300	37 300
Community & Social Services																
Sport And Recreation		64	70	78	108	100	49	40	102	105	92	96	96	1 000	3 000	4 000
Public Safety		1 833	1 828	1 837	1 839	1 837	1 928	1 836	1 942	1 930	1 740	1 993	1 657	22 200	25 300	28 300
Housing		3 000				1 000				1 000				5 000	5 000	5 000
Health																
<i>Economic and Environmental Services</i>		102 787	1 500	35 000	1 399	26 812	1 504	1 439	1 446	9 823	1 449	1 448	1 425	186 032	191 733	210 316
Planning and Development		1 446	1 500	35 000	1 399	1 432	1 504	1 439	1 446	1 422	1 449	1 448	1 425	50 910	53 397	63 712
Road Transport		101 341				25 380				8 401				135 122	138 336	146 604
Environmental Protection																
<i>Trading Services</i>		4 271	4 161	4 152	4 293	4 130	4 023	4 186	4 017	4 028	4 235	3 975	4 138	15 913	16 817	14 916
Electricity																
Water																
Waste Water Management																
Waste Management		4 271	4 161	4 152	4 293	4 130	4 023	4 186	4 017	4 028	4 235	3 975	4 138	15 913	16 817	14 916
<i>Other</i>																
Total Revenue - Standard		509 175	23 059	52 736	13 878	134 188	13 696	13 739	13 856	55 314	13 755	13 651	13 564	870 611	892 355	921 558
Expenditure - Standard																
<i>Governance and Administration</i>		21 802	21 802	21 802	21 802	21 802	21 802	21 802	21 802	21 802	21 802	21 802	21 795	261 617	233 453	252 590
Executive & Council		13 237	13 237	13 237	13 237	13 237	13 237	13 237	13 237	13 237	13 237	13 237	13 238	158 845	145 918	155 943
Budget & Treasury Office		3 013	3 013	3 013	3 013	3 013	3 013	3 013	3 013	3 013	3 013	3 013	3 007	36 150	35 059	37 430
Corporate Services		5 552	5 552	5 552	5 552	5 552	5 552	5 552	5 552	5 552	5 552	5 552	5 550	66 622	52 477	59 217
<i>Community and Public Safety</i>		15 215	15 215	15 215	15 215	15 215	15 215	15 215	15 215	15 215	15 215	15 215	15 224	182 589	123 426	130 710
Community & Social Services																
Sport And Recreation		2 591	2 591	2 591	2 591	2 591	2 591	2 591	2 591	2 591	2 591	2 591	2 591	31 092	30 501	33 345
Public Safety		4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 088	48 979	48 116	52 900
Housing		8 543	8 543	8 543	8 543	8 543	8 543	8 543	8 543	8 543	8 543	8 543	8 546	102 519	44 809	44 465
Health																
<i>Economic and Environmental Services</i>		12 412	12 412	12 412	12 412	12 412	12 412	12 412	12 412	12 412	12 412	12 412	12 412	148 944	153 116	168 703
Planning and Development		2 848	2 848	2 848	2 848	2 848	2 848	2 848	2 848	2 848	2 848	2 848	2 853	34 181	33 101	42 810
Road Transport		9 564	9 564	9 564	9 564	9 564	9 564	9 564	9 564	9 564	9 564	9 564	9 559	114 763	120 015	125 894
Environmental Protection																
<i>Trading Services</i>		3 753	3 753	3 753	3 753	3 753	3 753	3 753	3 753	3 753	3 753	3 753	3 757	45 040	45 705	49 998
Electricity																
Water																
Waste Water Management																
Waste Management		3 753	3 753	3 753	3 753	3 753	3 753	3 753	3 753	3 753	3 753	3 753	3 757	45 040	45 705	49 998
<i>Other</i>																
Total Expenditure - Standard		53 182	53 182	53 182	53 182	53 182	53 182	53 182	53 182	53 182	53 182	53 182	53 189	638 191	555 701	602 001
Surplus/(Deficit) for the year 1		455 993	(30 123)	(446)	(39 304)	81 006	(39 486)	(39 443)	(39 326)	2 132	(39 427)	(39 531)	(39 625)	232 420	336 653	319 557

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Makhado(LIM344) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18	
Revenue - Standard																	
<i>Governance and Administration</i>		47 212	47 212	47 212	47 212	47 212	47 212	47 212	47 212	47 212	47 212	47 212	47 212	65 206	433 780	450 521	452 800
Executive & Council		40 545	40 545	40 545	40 545	40 545	40 545	40 545	40 545	40 545	40 545	40 545	40 545	58 539	354 731	360 778	358 823
Budget & Treasury Office		6 384	6 384	6 384	6 384	6 384	6 384	6 384	6 384	6 384	6 384	6 384	6 384	6 384	78 600	89 262	93 471
Corporate Services		283	283	283	283	283	283	283	283	283	283	283	283	449	481	506	
<i>Community and Public Safety</i>		1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075	-	-	-	
Community & Social Services		1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075				
Sport And Recreation																	
Public Safety																	
Housing																	
Health																	
<i>Economic and Environmental Services</i>		155	155	155	155	155	155	155	155	155	155	155	155	126 491	130 685	138 341	
Planning and Development		44	44	44	44	44	44	44	44	44	44	44	44				
Road Transport		111	111	111	111	111	111	111	111	111	111	111	111	126 491	130 685	138 341	
Environmental Protection																	
<i>Trading Services</i>		23 432	23 432	23 432	23 432	23 432	23 432	23 432	23 432	23 432	23 432	23 432	23 422	320 585	359 506	399 586	
Electricity		22 614	22 614	22 614	22 614	22 614	22 614	22 614	22 614	22 614	22 614	22 614	22 614	310 861	349 102	388 642	
Water													(14)				
Waste Water Management													4			0	
Waste Management		819	819	819	819	819	819	819	819	819	819	819	819	9 724	10 404	10 944	
<i>Other</i>		32	32	32	32	32	32	32	32	32	32	32	32				
Total Revenue - Standard		71 906	71 906	71 906	71 906	71 906	71 906	71 906	71 906	71 906	71 906	71 906	89 890	880 856	940 712	990 727	
Expenditure - Standard																	
<i>Governance and Administration</i>		40 335	40 335	40 335	40 335	40 335	40 335	40 335	40 335	40 335	40 335	40 335	40 335	69 973	618 190	644 877	679 380
Executive & Council		1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	207 406	211 407	222 942
Budget & Treasury Office		15 890	15 890	15 890	15 890	15 890	15 890	15 890	15 890	15 890	15 890	15 890	15 890	45 528	169 607	179 028	188 510
Corporate Services		23 148	23 148	23 148	23 148	23 148	23 148	23 148	23 148	23 148	23 148	23 148	23 148	241 177	254 442	267 928	
<i>Community and Public Safety</i>		1 818	1 818	1 818	1 818	1 818	1 818	1 818	1 818	1 818	1 818	1 818	1 818	-	-	-	
Community & Social Services		1 818	1 818	1 818	1 818	1 818	1 818	1 818	1 818	1 818	1 818	1 818	1 818				
Sport And Recreation													0				
Public Safety																	
Housing																	
Health																	
<i>Economic and Environmental Services</i>		190	190	190	190	190	190	190	190	190	190	190	190	-	-	-	
Planning and Development		190	190	190	190	190	190	190	190	190	190	190	190				
Road Transport																	
Environmental Protection																	
<i>Trading Services</i>		19 895	19 895	19 895	19 895	19 895	19 895	19 895	19 895	19 895	19 895	19 895	19 895	216 939	247 831	283 122	
Electricity		19 126	19 126	19 126	19 126	19 126	19 126	19 126	19 126	19 126	19 126	19 126	19 126	216 939	247 831	283 122	
Water		498	498	498	498	498	498	498	498	498	498	498	498				
Waste Water Management		5	5	5	5	5	5	5	5	5	5	5	5				
Waste Management		267	267	267	267	267	267	267	267	267	267	267	267				
<i>Other</i>		4 887	4 887	4 887	4 887	4 887	4 887	4 887	4 887	4 887	4 887	4 887	4 887				
Total Expenditure - Standard		67 124	67 124	67 124	67 124	67 124	67 124	67 124	67 124	67 124	67 124	67 124	96 763	835 129	892 708	962 502	
Surplus/(Deficit) for the year 1		4 782	4 782	4 782	4 782	4 782	4 782	4 782	4 782	4 782	4 782	4 782	(6 872)	45 727	48 004	28 225	

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Vhembe(DC34) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		14 859	14 859	14 859	14 859	14 859	14 859	14 859	14 859	14 859	14 859	14 859	698 707	862 158	779 002	814 006
Executive & Council		4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	(0)	51 901	55 337	58 944
Budget & Treasury Office		3 982	3 982	3 982	3 982	3 982	3 982	3 982	3 982	3 982	3 982	3 982	698 707	742 505	685 913	715 082
Corporate Services		6 159	6 159	6 159	6 159	6 159	6 159	6 159	6 159	6 159	6 159	6 159		67 752	37 752	39 980
<i>Community and Public Safety</i>		9 120	9 120	9 120	9 120	9 120	9 120	9 120	9 120	9 120	9 120	9 120	(0)	100 322	103 786	110 797
Community & Social Services		7 553	7 553	7 553	7 553	7 553	7 553	7 553	7 553	7 553	7 553	7 553		83 088	88 728	94 702
Sport And Recreation																
Public Safety																
Housing																
Health		1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	(0)	17 234	15 058	16 095
<i>Economic and Environmental Services</i>		3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	-	34 214	36 499	38 907
Planning and Development		3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110		34 214	36 499	38 907
Road Transport																
Environmental Protection																
<i>Trading Services</i>		42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	140 860	603 798	706 567	756 251
Electricity																
Water		42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	140 860	603 798	706 567	756 251
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Revenue - Standard		69 175	69 175	69 175	69 175	69 175	69 175	69 175	69 175	69 175	69 175	69 175	839 567	1 600 492	1 625 855	1 719 962
Expenditure - Standard																
<i>Governance and Administration</i>		14 859	14 859	14 859	14 859	14 859	14 859	14 859	14 859	14 859	14 859	14 859	85 182	248 632	229 271	243 499
Executive & Council		4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	13 182	65 083	69 441	74 036
Budget & Treasury Office		3 982	3 982	3 982	3 982	3 982	3 982	3 982	3 982	3 982	3 982	3 982	72 000	115 798	122 078	129 484
Corporate Services		6 159	6 159	6 159	6 159	6 159	6 159	6 159	6 159	6 159	6 159	6 159		67 752	37 752	39 980
<i>Community and Public Safety</i>		9 120	9 120	9 120	9 120	9 120	9 120	9 120	9 120	9 120	9 120	9 120	(3 457)	96 865	103 700	114 393
Community & Social Services		7 553	7 553	7 553	7 553	7 553	7 553	7 553	7 553	7 553	7 553	7 553		83 088	88 728	94 702
Sport And Recreation																
Public Safety																
Housing																
Health		1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	(3 457)	13 777	14 971	19 690
<i>Economic and Environmental Services</i>		3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	-	34 214	36 499	38 907
Planning and Development		3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110		34 214	36 499	38 907
Road Transport																
Environmental Protection																
<i>Trading Services</i>		42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	(9 725)	453 214	507 938	545 610
Electricity																
Water		42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	42 085	(9 725)	453 214	507 938	545 610
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Expenditure - Standard		69 175	69 175	69 175	69 175	69 175	69 175	69 175	69 175	69 175	69 175	69 175	72 000	832 925	877 408	942 409
Surplus/(Deficit) for the year 1		-	-	-	-	-	-	-	-	-	-	-	767 567	767 567	748 447	777 553

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Blouberg(LIM351) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		49 768	7 396	1 042	975	39 156	952	1 090	926	49 220	753	748	15 894	167 919	169 753	167 380
Executive & Council																
Budget & Treasury Office		49 748	7 380	1 017	960	39 146	937	1 075	918	49 204	738	733	15 878	167 731	169 553	167 169
Corporate Services		20	16	25	16	10	16	16	8	16	16	16	188	199	211	
<i>Community and Public Safety</i>		542	1 332	682	562	413	1 175	582	633	622	592	638	323	8 100	6 876	7 289
Community & Social Services			700				613			300				1 613		
Sport And Recreation																
Public Safety		542	632	682	562	413	562	582	633	322	592	638	323	6 487	6 876	7 289
Housing																
Health																
<i>Economic and Environmental Services</i>		18 377	488	218	308	11 188	448	528	10 212	418	1 823	448	499	44 958	45 098	52 858
Planning and Development		482	488	218	308	539	448	528	348	418	328	448	499	5 055	3 689	8 832
Road Transport		17 895				10 649			9 864		1 495			39 903	41 409	44 026
Environmental Protection																
<i>Trading Services</i>		2 116	2 108	2 160	2 102	2 212	2 203	2 181	2 253	2 165	2 091	2 371	2 468	26 430	27 720	41 931
Electricity		2 051	2 001	2 055	2 005	2 111	2 105	2 065	2 165	2 064	2 005	2 255	2 388	25 270	26 144	40 100
Water																
Waste Water Management																
Waste Management		65	107	105	97	101	98	116	88	101	86	116	80	1 160	1 577	1 831
<i>Other</i>																
Total Revenue - Standard		70 803	11 325	4 102	3 948	52 969	4 779	4 382	14 024	52 426	5 260	4 206	19 183	247 407	249 447	269 459
Expenditure - Standard																
<i>Governance and Administration</i>		9 164	8 446	8 135	8 373	8 254	10 000	9 268	8 858	8 382	9 783	9 302	10 523	108 489	108 280	114 219
Executive & Council		3 997	2 979	2 869	2 941	2 883	3 806	3 896	3 888	2 869	3 869	3 846	3 918	41 761	44 046	46 966
Budget & Treasury Office		2 846	2 993	2 892	2 892	2 808	3 320	2 839	2 539	3 439	2 939	2 939	3 480	36 025	32 917	33 000
Corporate Services		2 321	2 474	2 374	2 441	2 564	2 674	2 534	2 432	2 074	2 975	2 518	3 125	30 704	31 317	34 253
<i>Community and Public Safety</i>		1 848	2 182	2 000	1 875	1 884	1 979	2 077	2 023	2 123	2 133	1 943	2 829	24 895	24 625	26 216
Community & Social Services		915	1 200	1 017	917	919	1 002	1 089	1 026	1 125	1 135	1 265	1 793	13 403	12 335	13 171
Sport And Recreation																
Public Safety		933	982	983	958	965	977	988	997	998	998	678	1 035	11 491	12 290	13 045
Housing																
Health																
<i>Economic and Environmental Services</i>		2 424	2 419	2 269	2 656	2 256	2 156	2 261	2 154	2 402	2 655	2 341	3 385	29 379	29 745	31 736
Planning and Development		1 233	1 342	1 333	1 598	1 195	1 077	1 088	1 087	1 328	1 378	1 278	2 310	16 245	15 492	16 500
Road Transport		1 191	1 077	936	1 058	1 061	1 080	1 173	1 067	1 074	1 277	1 063	1 075	13 134	14 253	15 236
Environmental Protection																
<i>Trading Services</i>		1 892	2 025	2 582	2 912	2 712	2 522	1 400	2 802	2 902	2 332	2 003	1 848	27 932	29 288	33 303
Electricity		1 847	1 970	2 527	2 847	2 647	2 447	1 335	2 647	2 837	2 167	1 948	1 683	26 901	28 524	31 492
Water																
Waste Water Management																
Waste Management		45	55	55	65	65	75	65	155	65	165	55	166	1 031	765	1 811
<i>Other</i>																
Total Expenditure - Standard		15 328	15 071	14 986	15 816	15 107	16 658	15 006	15 837	15 809	16 903	15 590	18 585	190 695	191 939	205 475
Surplus/(Deficit) for the year 1		55 475	(3 747)	(10 883)	(11 868)	37 862	(11 879)	(10 624)	(1 813)	36 617	(11 643)	(11 384)	598	56 711	57 509	63 984

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Aganang(LIM352) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		12 353	12 353	12 353	12 353	12 353	12 353	12 353	12 353	12 353	12 353	12 353	12 353	148 238	148 036	144 371
Executive & Council		105	105	105	105	105	105	105	105	105	105	105	105	1 255	1 378	1 524
Budget & Treasury Office		1 752	1 752	1 752	1 752	1 752	1 752	1 752	1 752	1 752	1 752	1 752	1 752	21 024	21 674	21 741
Corporate Services		10 497	10 497	10 497	10 497	10 497	10 497	10 497	10 497	10 497	10 497	10 497	10 497	125 958	124 984	121 106
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		2 781	2 781	2 781	2 781	2 781	2 781	2 781	2 781	2 781	2 781	2 781	2 781	33 371	34 595	36 430
Planning and Development																
Road Transport		2 781	2 781	2 781	2 781	2 781	2 781	2 781	2 781	2 781	2 781	2 781	2 781	33 371	34 595	36 430
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Revenue - Standard		15 134	15 134	15 134	15 134	15 134	15 134	15 134	15 134	15 134	15 134	15 134	15 134	181 609	182 631	180 801
Expenditure - Standard																
<i>Governance and Administration</i>		9 233	9 233	9 233	9 233	9 233	9 233	9 233	9 233	9 233	9 233	9 233	5 690	107 258	110 719	117 462
Executive & Council		1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 310	12 370	11 694	12 397
Budget & Treasury Office		669	669	669	669	669	669	669	669	669	669	669	1 669	9 032	8 314	8 934
Corporate Services		7 559	7 559	7 559	7 559	7 559	7 559	7 559	7 559	7 559	7 559	7 559	2 710	85 655	90 712	96 132
<i>Community and Public Safety</i>		602	602	602	602	602	602	602	602	602	602	602	602	7 222	7 497	6 573
Community & Social Services		602	602	602	602	602	602	602	602	602	602	602	602	7 222	7 497	6 573
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		371	371	371	371	371	371	371	371	371	371	371	371	4 451	5 328	3 248
Planning and Development		198	198	198	198	198	198	198	198	198	198	198	198	2 374	367	470
Road Transport		173	173	173	173	173	173	173	173	173	173	173	173	2 077	4 962	2 778
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Expenditure - Standard		10 206	10 206	10 206	10 206	10 206	10 206	10 206	10 206	10 206	10 206	10 206	6 662	118 931	123 544	127 284
Surplus/(Deficit) for the year 1		4 928	4 928	4 928	4 928	4 928	4 928	4 928	4 928	4 928	4 928	4 928	8 472	62 677	59 087	53 517

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Molemole(LIM353) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		36 463	1 257	1 298	1 304	191	31 261	1 223	1 321	25 351	8 859	9 294	8 272	126 093	126 362	124 213
Executive & Council																
Budget & Treasury Office		36 463	1 236	1 298	1 304	165	31 261	1 206	1 321	25 343	8 751	9 186	8 166	125 700	125 945	123 773
Corporate Services			22			25		17		8	108	108	105	393	416	440
<i>Community and Public Safety</i>		475	1 508	123	863	674	1 064	358	1 166	571	1 509	1 508	1 410	9 693	9 311	9 832
Community & Social Services		475	1 508	123	863	674	1 064	358	1 166	571	1 509	1 508	1 410	9 693	9 311	9 832
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		20	590	585	1 660	437	5 301	2	4	7 480	7 478	4 927	3 084	31 566	33 255	36 432
Planning and Development		2	1	3	1				3	4	2	2	533	549	2 158	3 717
Road Transport		18	589	582	1 659	437	5 301	2	1	7 476	7 476	4 925	2 551	31 017	31 097	32 715
Environmental Protection																
<i>Trading Services</i>		625	786	791	501	594	709	670	581	569	3 463	2 176	2 315	15 314	16 678	18 172
Electricity		513	680	683	388	513	578	556	475	460	2 557	1 587	1 921	10 911	12 103	13 425
Water		112	106	108	112	81	131	114	106	110	906	589	394	2 869	2 950	3 031
Waste Water Management																
Waste Management														1 534	1 625	1 716
<i>Other</i>																
Total Revenue - Standard		37 582	4 141	2 796	4 327	1 895	38 335	2 253	3 072	33 971	21 309	17 905	15 081	182 667	185 605	188 649
Expenditure - Standard																
<i>Governance and Administration</i>		6 880	4 607	5 515	4 943	4 737	7 084	5 137	5 256	4 898	8 578	19 527	13 059	90 220	89 862	95 353
Executive & Council		2 204	871	1 777	1 988	1 734	3 527	1 751	1 900	1 700	2 600	7 800	2 762	30 613	32 605	34 775
Budget & Treasury Office		2 287	2 511	2 178	1 548	1 648	1 530	1 707	1 623	1 760	3 589	8 700	6 598	35 679	33 633	35 474
Corporate Services		2 389	1 226	1 560	1 407	1 354	2 027	1 679	1 733	1 438	2 389	3 027	3 700	23 928	23 623	25 104
<i>Community and Public Safety</i>		1 424	957	123	1 216	1 177	1 253	1 263	1 270	2 500	3 879	1 500	814	17 375	17 779	19 011
Community & Social Services		1 424	957	123	1 216	1 177	1 253	1 263	1 270	2 500	3 879	1 500	814	17 375	17 779	19 011
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		639	657	1 045	567	856	518	699	1 185	833	1 954	1 567	4 516	15 036	12 860	16 558
Planning and Development		330	256	267	293	273	244	307	243	286	358	778	2 799	6 434	5 355	8 609
Road Transport		309	401	777	275	583	274	392	942	547	1 596	789	1 717	8 602	7 504	7 949
Environmental Protection																
<i>Trading Services</i>		847	600	712	554	602	601	622	580	667	1 178	1 172	2 348	10 484	11 107	11 773
Electricity		169	140	235	172	220	139	157	143	173	589	185	458	2 781	2 969	3 171
Water		678	460	477	382	383	462	464	437	494	589	987	1 890	7 703	8 137	8 602
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Expenditure - Standard		9 790	6 820	7 394	7 279	7 372	9 456	7 721	8 291	8 898	15 589	23 766	20 737	133 115	131 607	142 695
Surplus/(Deficit) for the year 1		27 792	(2 679)	(4 598)	(2 952)	(5 477)	28 878	(5 468)	(5 219)	25 073	5 720	(5 861)	(5 656)	49 552	53 998	45 953

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Polokwane(LIM354) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		370 856	41 856	76 707	65 856	94 300	268 856	53 501	62 856	196 856	54 001	79 361	220 777	1 585 783	1 525 812	1 597 305
Executive & Council																
Budget & Treasury Office		31 856	32 056	45 907	26 056	24 500	29 056	33 701	33 056	37 056	37 001	39 561	67 479	437 285	433 722	469 007
Corporate Services		339 000	9 800	30 800	39 800	69 800	239 800	19 800	29 800	159 800	17 000	39 800	153 298	1 148 498	1 092 090	1 128 298
<i>Community and Public Safety</i>		1 451	2 285	2 013	2 188	1 324	3 269	2 633	3 176	3 147	4 269	3 720	9 443	38 917	40 024	42 545
Community & Social Services		113	251	171	191	181	158	231	177	210	311	181	555	2 731	2 717	2 887
Sport And Recreation		870	1 308	965	1 108	650	1 578	1 828	1 445	1 308	1 888	1 998	1 902	16 848	16 712	17 765
Public Safety		290	725	756	825	425	1 425	555	1 425	1 568	2 057	1 431	5 693	17 175	18 291	19 443
Housing		1	1	1	2	13	4	2	4	5	2	1	9	44	47	50
Health		177		120	62	55	105	18	125	56	12	109	1 284	2 120	2 258	2 400
<i>Economic and Environmental Services</i>		6 075	4 932	5 073	5 855	6 027	7 621	5 413	4 306	7 227	8 537	4 420	7 420	72 906	77 617	82 486
Planning and Development		5 095	4 251	4 046	5 095	5 250	6 650	4 350	3 250	6 050	7 550	3 250	6 308	61 145	65 092	69 172
Road Transport		792	525	885	652	589	792	875	752	885	845	982	932	9 506	10 124	10 761
Environmental Protection		188	156	142	108	188	179	188	304	292	142	188	181	2 255	2 402	2 553
<i>Trading Services</i>		97 762	100 192	94 013	95 126	89 549	87 900	108 565	117 244	93 206	89 846	96 842	102 900	1 173 145	1 310 428	1 466 614
Electricity		66 140	72 601	60 004	65 239	57 410	58 700	76 310	77 003	58 010	61 810	67 001	73 454	793 681	896 860	1 017 936
Water		21 588	17 562	25 046	21 676	21 588	20 000	21 588	30 588	25 046	18 050	19 750	16 574	259 055	282 369	306 369
Waste Water Management		4 610	4 764	3 540	4 647	3 962	4 610	5 624	4 610	3 562	4 562	3 546	7 287	55 326	60 305	65 431
Waste Management		5 424	5 265	5 424	3 564	6 590	4 590	5 043	5 043	6 587	5 424	6 545	5 586	65 083	70 895	76 878
<i>Other</i>																
Total Revenue - Standard		476 144	149 265	177 806	169 025	191 200	367 646	170 112	187 581	300 435	156 653	184 343	340 540	2 870 751	2 953 881	3 188 950
Expenditure - Standard																
<i>Governance and Administration</i>		41 691	38 782	37 582	48 657	39 035	47 459	38 101	45 397	40 357	46 297	39 691	49 137	512 186	544 864	579 179
Executive & Council		8 959	8 959	7 570	8 959	9 570	7 999	8 959	7 599	9 810	7 856	8 959	12 359	107 555	114 546	121 762
Budget & Treasury Office		12 242	12 242	10 057	15 462	8 975	16 895	10 057	15 462	10 057	16 895	12 242	13 845	154 429	164 456	174 806
Corporate Services		20 490	17 582	19 956	24 237	20 490	22 565	19 086	22 336	20 490	21 547	18 490	22 933	250 203	265 862	282 611
<i>Community and Public Safety</i>		28 638	23 515	24 870	28 895	27 988	28 707	27 676	34 288	23 347	28 841	29 059	42 729	348 556	366 181	389 250
Community & Social Services		6 713	4 965	5 892	7 987	6 713	6 459	7 987	6 713	5 987	6 459	6 713	8 374	80 961	85 793	91 198
Sport And Recreation		8 417	7 490	8 417	8 417	7 745	9 875	6 058	7 745	5 899	8 770	9 857	12 432	101 123	107 696	114 481
Public Safety		12 477	10 053	9 565	11 569	12 477	11 459	12 477	18 800	10 569	12 477	11 459	20 713	154 094	159 510	169 559
Housing		672	672	669	590	655	555	790	672	569	666	672	881	8 061	8 585	9 126
Health		359	337	327	333	398	359	365	358	325	469	359	329	4 317	4 597	4 887
<i>Economic and Environmental Services</i>		15 364	14 682	14 096	15 814	16 347	13 624	14 865	13 869	16 975	14 779	14 561	23 988	188 962	198 689	211 206
Planning and Development		7 383	6 852	6 558	7 383	6 897	5 898	6 669	7 383	8 995	7 383	6 581	10 616	88 598	91 801	97 585
Road Transport		7 140	7 140	6 658	7 590	8 690	7 140	6 990	5 898	7 140	6 590	7 140	12 159	90 274	96 141	102 198
Environmental Protection		841	690	880	841	760	587	1 206	588	841	806	841	1 213	10 090	10 746	11 423
<i>Trading Services</i>		103 121	85 302	97 386	98 000	109 326	110 585	104 027	84 129	109 952	121 348	108 258	107 421	1 238 856	1 248 389	1 297 274
Electricity		66 015	56 810	66 015	66 015	77 891	66 015	66 050	45 570	66 015	88 565	66 015	61 204	792 180	772 679	791 594
Water		24 617	17 898	19 057	18 898	19 857	32 689	25 488	25 064	28 950	21 805	28 057	33 031	295 409	314 610	334 431
Waste Water Management		7 197	7 197	5 874	6 690	4 990	6 590	7 197	8 897	9 590	5 687	7 597	8 861	86 368	91 981	97 776
Waste Management		5 291	3 397	6 440	6 397	6 589	5 291	5 291	4 599	5 397	5 291	6 589	4 326	64 900	69 118	73 473
<i>Other</i>																
Total Expenditure - Standard		188 814	162 281	173 934	191 366	192 697	200 376	184 668	177 682	190 632	211 265	191 570	223 275	2 288 560	2 358 123	2 476 909
Surplus/(Deficit) for the year 1		287 331	(13 016)	3 872	(22 341)	(1 496)	167 270	(14 557)	9 899	109 804	(54 612)	(7 227)	117 265	582 191	595 758	712 040

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Lepelle-Nkumpi(LIM355) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		26 091	29 352	32 614	26 091	13 045	32 614	13 045	19 568	26 091	26 091	32 614	48 921	326 137	327 751	328 640
Executive & Council																
Budget & Treasury Office		8 571	9 642	10 714	8 571	4 286	10 714	4 286	6 428	8 571	8 571	10 714	16 071	107 139	109 845	115 041
Corporate Services		17 520	19 710	21 900	17 520	8 760	21 900	8 760	13 140	17 520	17 520	21 900	32 850	218 998	217 906	213 599
<i>Community and Public Safety</i>		692	778	865	692	346	865	346	519	692	692	865	1 297	8 647	9 104	9 614
Community & Social Services		4	5	6	4	2	6	2	3	4	4	6	8	55	59	62
Sport And Recreation		6	6	7	6	3	7	3	4	6	6	7	11	70	21	22
Public Safety		682	767	852	682	341	852	341	511	682	682	852	1 278	8 521	9 024	9 530
Housing																
Health																
<i>Economic and Environmental Services</i>		5 443	6 124	6 804	5 443	2 722	6 804	2 722	4 083	5 443	5 443	6 804	10 207	68 044	55 661	58 794
Planning and Development		13	14	16	13	6	16	6	9	13	13	16	24	158	167	177
Road Transport		5 431	6 110	6 789	5 431	2 715	6 789	2 715	4 073	5 431	5 431	6 789	10 183	67 886	55 494	58 617
Environmental Protection																
<i>Trading Services</i>		1 546	1 739	1 933	1 546	773	1 933	773	1 160	1 546	1 546	1 933	2 899	19 326	16 494	21 858
Electricity		800	900	1 000	800	400	1 000	400	600	800	800	1 000	1 500	10 000	10 000	15 000
Water																
Waste Water Management																
Waste Management		746	839	933	746	373	933	373	560	746	746	933	1 399	9 326	6 494	6 858
<i>Other</i>																
Total Revenue - Standard		33 772	37 994	42 215	33 772	16 886	42 215	16 886	25 329	33 772	33 772	42 215	63 323	422 153	409 010	418 906
Expenditure - Standard																
<i>Governance and Administration</i>		17 824	20 052	22 280	17 824	8 912	22 280	8 912	13 368	17 824	17 824	22 280	33 419	222 797	223 501	236 209
Executive & Council		2 490	2 801	3 112	2 490	1 245	3 112	1 245	1 867	2 490	2 490	3 112	4 669	31 124	32 144	33 958
Budget & Treasury Office		5 664	6 372	7 080	5 664	2 832	7 080	2 832	4 248	5 664	5 664	7 080	10 621	70 804	74 985	79 189
Corporate Services		9 669	10 878	12 087	9 669	4 835	12 087	4 835	7 252	9 669	9 669	12 087	18 130	120 868	116 373	123 062
<i>Community and Public Safety</i>		188	212	235	188	94	235	94	141	188	188	235	353	2 352	2 491	2 630
Community & Social Services		92	104	115	92	46	115	46	69	92	92	115	173	1 150	1 218	1 286
Sport And Recreation		50	56	62	50	25	62	25	37	50	50	62	93	622	658	695
Public Safety		46	52	58	46	23	58	23	35	46	46	58	87	580	614	649
Housing																
Health																
<i>Economic and Environmental Services</i>		1 254	1 410	1 567	1 254	627	1 567	627	940	1 254	1 254	1 567	2 351	15 670	16 606	17 547
Planning and Development		199	224	249	199	100	249	100	149	199	199	249	373	2 489	2 636	2 784
Road Transport		1 054	1 186	1 318	1 054	527	1 318	527	791	1 054	1 054	1 318	1 977	13 181	13 969	14 764
Environmental Protection																
<i>Trading Services</i>		4 165	4 685	5 206	4 165	2 082	5 206	2 082	3 124	4 165	4 165	5 206	7 809	52 059	47 341	48 687
Electricity		2 784	3 132	3 480	2 784	1 392	3 480	1 392	2 088	2 784	2 784	3 480	5 220	34 799	29 062	29 384
Water																
Waste Water Management																
Waste Management		1 381	1 553	1 726	1 381	690	1 726	690	1 036	1 381	1 381	1 726	2 589	17 261	18 279	19 303
<i>Other</i>																
Total Expenditure - Standard		23 430	26 359	29 288	23 430	11 715	29 288	11 715	17 573	23 430	23 430	29 288	43 932	292 878	289 939	305 073
Surplus/(Deficit) for the year 1		10 342	11 635	12 928	10 342	5 171	12 928	5 171	7 757	10 342	10 342	12 928	19 391	129 276	119 072	113 833

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Capricorn(DC35) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		21 610	-	6 568	21 366	50 828	21 599	11 618	21 294	34 796	16 477	19 659	31 462	257 275	283 550	284 304
Executive & Council		5 818		1 218	5 818	15 818	5 818	2 818	5 818	5 818	2 272	5 818	12 781	69 812	73 200	76 067
Budget & Treasury Office		6 950		2 650	6 849	16 300	6 655	3 500	6 750	10 125	6 513	5 156	8 353	79 800	84 881	90 752
Corporate Services		8 842		2 700	8 700	18 710	9 126	5 300	8 726	18 853	7 693	8 685	10 328	107 663	125 469	117 485
<i>Community and Public Safety</i>		5 954	-	3 600	5 889	15 868	6 318	2 798	5 885	8 513	8 125	5 718	6 884	75 553	83 966	78 079
Community & Social Services		1 033		279	289	2 517	457	298	181	254	4 814	2 409	4 653	17 185	18 118	18 974
Sport And Recreation																
Public Safety		4 922		3 321	5 600	13 352	5 861	2 500	5 703	8 260	3 311	3 309	2 231	58 368	65 848	59 105
Housing																
Health																
<i>Economic and Environmental Services</i>		2 380	-	2 192	2 070	2 225	2 245	2 153	3 002	2 185	2 163	2 190	5 570	28 376	27 775	24 558
Planning and Development		1 352		1 198	1 084	1 230	1 218	1 174	2 016	1 174	1 181	1 197	1 116	13 941	14 929	13 904
Road Transport		294		284	277	275	296	273	273	297	297	285	531	3 382	5 223	3 094
Environmental Protection		734		710	708	720	731	706	713	714	685	709	3 922	11 053	7 623	7 560
<i>Trading Services</i>		214 243	1 301	14 630	36 087	109 364	21 377	9 141	290	91 306	-	6 417	42 807	546 964	562 822	625 241
Electricity																
Water		210 911	1 301	13 592	35 006	99 293	20 116	7 974	290	90 154		5 316	41 521	525 473	545 717	607 697
Waste Water Management		3 333		1 038	1 082	10 072	1 262	1 167		1 152		1 101	1 286	21 491	17 105	17 544
Waste Management																
<i>Other</i>																
Total Revenue - Standard		244 187	1 301	26 990	65 412	178 286	51 540	25 710	30 470	136 799	26 765	33 984	86 723	908 168	958 113	1 012 182
Expenditure - Standard																
<i>Governance and Administration</i>		21 358	21 135	16 623	21 048	31 134	21 330	18 077	21 085	21 239	17 740	21 019	24 912	256 699	269 407	279 452
Executive & Council		5 818	5 818	1 218	5 818	15 818	5 818	2 818	5 818	5 818	2 272	5 818	6 808	69 657	73 035	76 067
Budget & Treasury Office		6 584	6 498	6 508	6 378	6 380	6 559	6 403	6 410	6 544	6 551	6 593	6 391	77 800	82 881	86 752
Corporate Services		8 957	8 819	8 897	8 852	8 936	8 953	8 857	8 857	8 877	8 917	8 608	11 712	109 242	113 491	116 633
<i>Community and Public Safety</i>		2 317	2 362	4 990	3 883	2 517	5 159	5 138	5 272	5 022	7 317	4 914	12 587	61 478	64 926	68 150
Community & Social Services		1 033		279	289	2 517	457	298	181	254	4 814	2 409	4 653	17 185	18 118	18 974
Sport And Recreation																
Public Safety		1 284	2 362	4 711	3 594		4 702	4 840	5 091	4 768	2 503	2 505	7 934	44 293	46 808	49 176
Housing																
Health																
<i>Economic and Environmental Services</i>		2 380	-	2 192	2 070	2 225	2 245	2 153	3 002	2 185	2 163	2 190	5 570	28 376	27 775	24 558
Planning and Development		1 352		1 198	1 084	1 230	1 218	1 174	2 016	1 174	1 181	1 197	1 116	13 941	14 929	13 904
Road Transport		294		284	277	275	296	273	273	297	297	285	531	3 382	5 223	3 094
Environmental Protection		734		710	708	720	731	706	713	714	685	709	3 922	11 053	7 623	7 560
<i>Trading Services</i>		33 330	28 182	30 038	29 624	32 820	30 449	30 177	29 090	30 360	27 979	30 182	30 196	362 427	351 070	390 470
Electricity																
Water		29 998	28 182	29 000	28 542	22 748	29 188	29 010	29 090	29 208	27 979	29 081	28 909	340 936	333 965	372 926
Waste Water Management		3 333		1 038	1 082	10 072	1 262	1 167		1 152		1 101	1 286	21 491	17 105	17 544
Waste Management																
<i>Other</i>																
Total Expenditure - Standard		59 385	51 680	53 843	56 624	68 696	59 183	55 545	58 449	58 806	55 199	58 305	73 265	708 980	713 178	762 630
Surplus/(Deficit) for the year 1		184 802	(50 379)	(26 852)	8 788	109 590	(7 644)	(29 835)	(27 979)	77 994	(28 434)	(24 321)	13 458	199 188	244 935	249 552

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Thabazimbi(LIM361) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		30 024	4 398	4 398	4 398	23 024	4 398	4 398	4 398	19 024	4 398	4 398	31 497	108 100	110 319	114 470
Executive & Council		29 500	3 874	3 874	3 874	22 500	3 874	3 874	3 874	18 500	3 874	3 874	30 875	70 670	71 054	72 949
Budget & Treasury Office		524	524	524	524	524	524	524	524	524	524	524	622	34 778	36 795	38 930
Corporate Services													2 653	2 470	2 592	
<i>Community and Public Safety</i>		236	226	233	236	245	251	236	249	239	230	231	413	8 429	10 621	11 244
Community & Social Services		15	5	12	15	24	30	15	28	18	9	10	190	305	323	343
Sport And Recreation																
Public Safety		221	221	221	221	221	221	221	221	221	221	221	222	8 124	10 298	10 901
Housing																
Health																
<i>Economic and Environmental Services</i>		10	5	12	15	24	30	15	28	18	9	10	9	56 356	31 210	32 834
Planning and Development		10	5	12	15	24	30	15	28	18	9	10	9	184	995	1 055
Road Transport														56 172	30 215	31 779
Environmental Protection																
<i>Trading Services</i>		14 357	14 271	15 207	14 073	14 170	15 220	12 874	11 794	17 575	18 617	19 483	21 359	188 997	199 958	211 556
Electricity		6 254	5 491	5 412	4 985	5 236	6 251	3 841	3 521	8 921	10 851	10 124	10 726	81 613	86 346	91 354
Water		5 734	5 734	5 734	5 734	5 734	5 734	5 734	5 734	5 734	5 734	5 734	4 505	67 575	71 495	75 641
Waste Water Management		1 954	2 564	2 541	2 514	2 215	2 214	2 454	1 554	2 135	1 178	3 001	5 293	29 617	31 334	33 152
Waste Management		415	482	1 520	840	985	1 021	845	985	785	854	624	836	10 192	10 783	11 409
<i>Other</i>		4 435	2 984	2 621	2 562	2 425	1 450	2 325	2 425	2 999	2 435	1 385	2 876			
Total Revenue - Standard		49 062	21 884	22 471	21 284	39 888	21 349	19 848	18 894	39 855	25 689	25 507	56 154	361 882	352 108	370 104
Expenditure - Standard																
<i>Governance and Administration</i>		6 606	4 974	8 086	7 023	8 660	4 096	3 689	5 632	6 168	6 979	8 575	9 919	97 551	104 146	110 134
Executive & Council		2 736	1 406	1 844	2 899	3 110	1 196	1 039	2 782	1 669	1 109	1 805	2 429	26 891	29 270	32 623
Budget & Treasury Office		2 435	2 584	3 621	1 562	3 125	1 450	1 325	1 425	4 499	4 435	4 385	3 528	56 351	59 709	63 466
Corporate Services		1 435	984	2 621	2 562	2 425	1 450	1 325	1 425	1 435	2 385	3 963	14 309	15 168	14 045	
<i>Community and Public Safety</i>		1 512	2 046	1 048	1 948	2 193	2 089	2 517	1 670	2 553	2 626	1 855	3 109	21 496	22 835	25 624
Community & Social Services		125	248	125	135	247	145	230	145	258	362	135	241	4 745	5 030	5 331
Sport And Recreation		236	277	102	272	434	560	473	541	471	350	236	361	5 088	5 393	5 717
Public Safety		1 151	1 521	821	1 541	1 512	1 384	1 814	984	1 824	1 914	1 484	2 507	11 663	12 413	14 576
Housing																
Health																
<i>Economic and Environmental Services</i>		9 236	485	523	4 999	498	412	625	8 118	645	605	521	10 056	45 040	47 491	49 497
Planning and Development		785	485	523	758	498	412	625	298	645	605	521	1 621	7 598	8 054	8 537
Road Transport		8 451			4 241				7 820				8 049	37 442	39 437	40 960
Environmental Protection													387			
<i>Trading Services</i>		8 659	9 267	11 850	11 220	8 547	15 993	7 466	8 674	11 530	12 008	13 500	7 380	104 298	114 285	125 300
Electricity		4 854	4 854	3 214	3 854	4 214	4 856	5 124	4 124	6 587	6 952	6 120	4 872	56 045	62 659	66 419
Water		2 854	2 854	6 214	5 854	3 214	8 856	1 124	3 124	3 587	3 952	6 120	1 264	31 033	33 373	39 533
Waste Water Management		415	882	1 520	840	485	1 521	245	885	785	454	624	684	8 713	9 236	9 790
Waste Management		536	677	902	672	634	760	973	541	571	650	636	560	8 507	9 017	9 558
<i>Other</i>																
Total Expenditure - Standard		26 014	16 771	21 506	25 190	19 897	22 589	14 297	24 094	20 895	22 217	24 450	30 465	268 385	288 759	310 556
Surplus/(Deficit) for the year 1		23 048	5 113	965	(3 906)	19 991	(1 240)	5 551	(5 200)	18 959	3 472	1 057	25 689	93 497	63 350	59 548

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Lephalale(LIM362) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		20 869	7 756	9 113	-	19 890	5 404	6 024	7 756	9 113	9 272	19 890	(32 848)	82 648	89 494	94 581
Executive & Council		17 852	4 313	6 583		16 687	2 174	2 967	4 313	6 583	5 152	16 687	(58 130)	25 589	29 138	30 861
Budget & Treasury Office		2 979	3 393	2 499		3 173	3 189	3 026	3 393	2 499	4 087	3 173	23 395	54 804	57 968	61 198
Corporate Services		38	51	31		30	41	30	51	31	34	30	1 888	2 255	2 388	2 522
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	3 213	3 313	3 402	3 593
Community & Social Services													268	3 313	3 402	3 593
Sport And Recreation																
Public Safety													2 945			
Housing																
Health																
<i>Economic and Environmental Services</i>		667	1 565	267	-	475	435	2 306	1 565	267	609	475	28 923	37 641	48 678	51 324
Planning and Development		126	82	57		25	52	18	82	57	229	25	229	982	1 040	1 098
Road Transport		540	1 483	210		450	383	2 289	1 483	210	381	450	28 695	36 659	47 639	50 226
Environmental Protection																
<i>Trading Services</i>		34 604	13 399	15 477	-	33 278	15 225	15 571	13 399	15 477	13 361	33 278	119 198	321 674	388 584	427 707
Electricity		24 740	11 258	10 755		23 337	12 699	12 633	11 258	10 755	11 042	23 337	12 697	164 511	173 503	183 426
Water		6 470	1 431	4 018		6 817	1 789	2 188	1 431	4 018	1 563	6 817	64 483	100 618	157 100	182 868
Waste Water Management		3 394	710	704		3 124	736	750	710	704	756	3 124	16 869	31 581	33 109	35 060
Waste Management													25 149	24 964	24 872	26 354
<i>Other</i>																
Total Revenue - Standard		56 140	22 721	24 858	-	53 643	21 064	23 901	22 721	24 858	23 243	53 643	118 487	445 275	530 158	577 205
Expenditure - Standard																
<i>Governance and Administration</i>		8 606	8 256	7 199	-	10 095	9 484	12 309	8 256	7 199	8 011	10 095	32 753	122 974	129 820	136 724
Executive & Council		3 527	3 158	1 280		2 900	2 375	2 346	3 158	1 280	2 082	2 900	24 676	48 963	51 339	53 737
Budget & Treasury Office		3 094	3 217	4 057		5 494	5 490	8 452	3 217	4 057	3 475	5 494	(9 595)	39 770	42 157	44 561
Corporate Services		1 985	1 882	1 862		1 702	1 620	1 511	1 882	1 862	2 454	1 702	17 672	34 242	36 324	38 427
<i>Community and Public Safety</i>		5 907	4 594	5 886	-	5 037	6 514	5 669	4 594	5 886	5 432	5 037	(23 403)	31 845	33 757	35 699
Community & Social Services		3 616	2 732	4 231		3 558	4 504	3 871	2 732	4 231	3 762	3 558	(11 180)	29 251	31 004	32 786
Sport And Recreation																
Public Safety		2 291	1 862	1 655		1 479	2 010	1 798	1 862	1 655	1 669	1 479	(14 817)			
Housing													2 594	2 594	2 753	2 913
Health																
<i>Economic and Environmental Services</i>		5 769	6 121	5 732	-	5 532	5 512	6 073	6 121	5 732	5 532	5 532	1 908	60 233	63 248	66 870
Planning and Development		910	901	951		781	799	960	901	951	926	781	(296)	9 241	9 190	9 724
Road Transport		4 859	5 220	4 782		4 751	4 713	5 114	5 220	4 782	4 606	4 751	2 204	50 992	54 058	57 146
Environmental Protection																
<i>Trading Services</i>		22 400	20 634	18 431	-	15 872	20 445	18 709	20 634	18 431	18 443	15 872	34 495	222 298	234 314	246 411
Electricity		16 805	14 627	13 508		4 702	12 515	12 069	14 627	13 508	12 280	4 702	12 444	132 469	140 320	148 215
Water		3 150	3 213	2 572		8 405	4 550	3 555	3 213	2 572	3 241	8 405	17 318	58 630	59 650	61 877
Waste Water Management		1 395	1 652	1 290		1 594	1 974	1 856	1 652	1 290	1 654	1 594	2 620	18 569	19 688	20 815
Waste Management		1 050	1 143	1 062		1 172	1 406	1 228	1 143	1 062	1 268	1 172	2 113	12 629	14 656	15 504
<i>Other</i>																
Total Expenditure - Standard		42 682	39 606	37 248	-	36 537	41 956	42 760	39 606	37 248	37 418	36 537	45 754	437 351	461 139	485 704
Surplus/(Deficit) for the year 1		13 457	(16 885)	(12 391)	-	17 106	(20 892)	(18 859)	(16 885)	(12 391)	(14 175)	17 106	72 733	7 925	69 020	91 501

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Mookgopong(LIM364) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		24 971	805	805	805	805	805	805	805	805	805	805	805	33 827	36 467	40 034
Executive & Council		247	247	247	247	247	247	247	247	247	247	247	247	2 967	1 902	1 983
Budget & Treasury Office		24 714	548	548	548	548	548	548	548	548	548	548	548	30 745	34 440	37 915
Corporate Services		10	10	10	10	10	10	10	10	10	10	10	10	115	126	136
<i>Community and Public Safety</i>		81	81	81	81	81	81	81	81	81	81	81	81	973	1 064	1 149
Community & Social Services		16	16	16	16	16	16	16	16	16	16	16	16	195	213	231
Sport And Recreation		0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Public Safety		65	65	65	65	65	65	65	65	65	65	65	65	777	850	918
Housing																
Health																
<i>Economic and Environmental Services</i>		18 561	125	5 456	125	17 863	125	2 064	125	12 622	3 357	125	3 356	63 901	67 664	71 010
Planning and Development		18 561	125	125	125	15 440	125	125	125	12 622	125	125	125	47 743	51 025	53 649
Road Transport		0	0	5 331	0	2 423	0	1 939	0	0	3 232	0	3 231	16 158	16 639	17 361
Environmental Protection																
<i>Trading Services</i>		6 682	6 682	6 682	6 682	6 682	6 682	6 682	6 682	6 682	6 682	6 682	6 682	80 178	87 728	94 797
Electricity		4 646	4 646	4 646	4 646	4 646	4 646	4 646	4 646	4 646	4 646	4 646	4 646	55 749	60 998	65 914
Water		762	762	762	762	762	762	762	762	762	762	762	762	9 146	10 007	10 814
Waste Water Management		667	667	667	667	667	667	667	667	667	667	667	667	8 001	8 754	9 460
Waste Management		607	607	607	607	607	607	607	607	607	607	607	607	7 282	7 968	8 610
<i>Other</i>																
Total Revenue - Standard		50 294	7 692	13 023	7 692	25 430	7 692	9 631	7 692	20 189	10 924	7 692	10 923	178 879	192 923	206 990
Expenditure - Standard																
<i>Governance and Administration</i>		4 907	4 907	4 907	4 907	4 907	4 907	4 907	4 907	4 907	4 907	4 907	4 907	58 883	60 995	65 264
Executive & Council		2 985	2 985	2 985	2 985	2 985	2 985	2 985	2 985	2 985	2 985	2 985	2 985	35 826	37 148	39 589
Budget & Treasury Office		782	782	782	782	782	782	782	782	782	782	782	782	9 381	10 253	11 079
Corporate Services		1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	13 676	13 594	14 596
<i>Community and Public Safety</i>		835	835	835	835	835	835	835	835	835	835	835	835	10 021	11 097	12 264
Community & Social Services		87	87	87	87	87	87	87	87	87	87	87	87	1 046	1 144	1 509
Sport And Recreation		339	339	339	339	339	339	339	339	339	339	339	339	4 072	4 588	4 957
Public Safety		409	409	409	409	409	409	409	409	409	409	409	409	4 904	5 365	5 798
Housing																
Health																
<i>Economic and Environmental Services</i>		1 474	1 474	1 474	1 474	1 474	1 474	1 474	1 474	1 474	1 474	1 474	1 474	17 692	19 746	21 204
Planning and Development		587	587	587	587	587	587	587	587	587	587	587	587	7 046	7 649	8 264
Road Transport		887	887	887	887	887	887	887	887	887	887	887	887	10 646	12 097	12 940
Environmental Protection																
<i>Trading Services</i>		6 341	6 341	6 341	6 341	6 341	6 341	6 341	6 341	6 341	6 341	6 341	6 341	76 093	81 720	87 967
Electricity		4 456	4 456	4 456	4 456	4 456	4 456	4 456	4 456	4 456	4 456	4 456	4 456	53 469	58 227	62 788
Water		683	683	683	683	683	683	683	683	683	683	683	683	8 197	8 837	9 436
Waste Water Management		641	641	641	641	641	641	641	641	641	641	641	641	7 693	8 072	8 650
Waste Management		561	561	561	561	561	561	561	561	561	561	561	561	6 734	6 584	7 093
<i>Other</i>																
Total Expenditure - Standard		13 557	13 557	13 557	13 557	13 557	13 557	13 557	13 557	13 557	13 557	13 557	13 557	162 690	173 557	186 699
Surplus/(Deficit) for the year 1		36 737	(5 865)	(534)	(5 865)	11 873	(5 865)	(3 926)	(5 865)	6 632	(2 633)	(5 865)	(2 634)	16 189	19 366	20 291

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Modimolle(LIM365) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		16 996	4 105	4 105	4 105	14 440	4 105	4 105	4 105	12 561	4 105	4 105	4 469	81 309	83 290	85 630
Executive & Council		2 938	306	306	306	2 414	306	306	306	2 031	306	306	382	10 209	10 242	10 334
Budget & Treasury Office		13 995	3 750	3 750	3 750	11 976	3 750	3 750	3 750	10 480	3 750	3 750	4 025	70 473	72 348	74 567
Corporate Services		63	50	50	50	50	50	50	50	50	50	50	63	627	699	729
<i>Community and Public Safety</i>		383	306	306	1 146	736	996	1 288	696	406	306	306	383	7 258	4 013	4 181
Community & Social Services		29	24	24	24	24	24	24	24	24	24	24	29	294	309	324
Sport And Recreation		1	1	1	841	431	691	982	390	101	1	1	1	3 438	7	7
Public Safety		353	282	282	282	282	282	282	282	282	282	282	353	3 525	3 697	3 850
Housing																
Health																
<i>Economic and Environmental Services</i>		503	405	1 332	1 498	1 048	662	402	402	402	402	402	503	7 964	27 741	29 003
Planning and Development		133	106	106	106	106	106	106	106	106	106	106	133	1 330	1 374	1 437
Road Transport		370	299	1 226	1 392	942	556	296	296	296	296	296	370	6 634	26 367	27 565
Environmental Protection																
<i>Trading Services</i>		26 593	15 113	15 663	17 457	24 316	16 853	19 806	14 923	21 239	13 997	13 208	16 510	215 679	216 871	230 893
Electricity		14 211	8 561	9 141	9 761	13 052	9 681	9 121	9 521	11 852	8 561	8 061	10 077	121 600	135 827	146 611
Water		6 736	3 300	3 300	3 300	5 454	3 300	3 300	3 300	5 062	3 300	3 300	4 125	47 777	50 112	52 222
Waste Water Management		3 464	2 340	2 310	3 484	4 038	2 960	6 473	1 190	2 709	1 224	935	1 169	32 293	17 994	18 526
Waste Management		2 183	912	912	912	1 772	912	912	912	1 616	912	912	1 140	14 008	12 938	13 533
<i>Other</i>																
Total Revenue - Standard		44 475	19 930	21 407	24 207	40 540	22 617	25 602	20 127	34 608	18 811	18 022	21 865	312 210	331 915	349 707
Expenditure - Standard																
<i>Governance and Administration</i>		5 096	3 572	3 872	4 372	4 372	5 623	4 404	3 372	3 372	3 372	3 870	34 996	80 290	84 477	88 521
Executive & Council		2 313	480	780	1 280	1 280	2 232	280	280	280	280	470	30 003	39 961	42 373	44 474
Budget & Treasury Office		1 498	1 636	1 636	1 636	1 636	1 936	2 668	1 636	1 636	1 636	1 773	2 624	21 947	22 645	23 620
Corporate Services		1 285	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 627	2 369	18 382	19 458	20 427
<i>Community and Public Safety</i>		1 989	2 132	2 240	2 231	2 238	5 364	2 166	2 213	2 166	2 147	2 297	6 352	33 533	35 857	37 675
Community & Social Services		935	1 075	1 086	1 085	1 074	3 367	1 086	1 075	1 074	1 074	1 214	3 881	18 025	19 193	20 156
Sport And Recreation		506	501	568	524	539	1 207	517	582	516	516	520	1 425	7 922	8 603	9 038
Public Safety		548	556	586	623	625	790	563	556	575	556	564	1 046	7 586	8 061	8 481
Housing																
Health																
<i>Economic and Environmental Services</i>		2 616	2 649	2 683	2 664	2 651	7 935	2 657	2 669	2 694	2 660	2 867	8 935	43 681	46 042	48 346
Planning and Development		976	1 007	1 020	999	1 001	1 165	1 005	1 012	1 044	1 003	1 226	1 480	12 936	13 433	14 106
Road Transport		1 640	1 641	1 663	1 666	1 650	6 770	1 653	1 657	1 650	1 657	1 642	7 456	30 745	32 609	34 240
Environmental Protection																
<i>Trading Services</i>		14 557	15 030	13 145	13 027	13 099	19 662	12 826	12 822	12 889	12 764	15 328	23 085	178 234	190 809	204 696
Electricity		11 000	11 139	8 837	8 837	8 834	10 418	8 834	8 798	8 798	8 798	11 180	13 134	118 608	127 571	138 944
Water		2 037	2 252	2 603	2 398	2 459	5 677	2 351	2 313	2 313	2 313	2 467	6 102	35 284	37 401	39 271
Waste Water Management		560	574	604	618	618	2 173	575	589	589	589	603	2 311	10 400	10 969	10 835
Waste Management		960	1 066	1 101	1 174	1 189	1 394	1 066	1 122	1 189	1 064	1 079	1 538	13 942	14 868	15 646
<i>Other</i>																
Total Expenditure - Standard		24 257	23 382	21 939	22 294	22 360	38 583	22 053	21 076	21 121	20 943	24 362	73 368	335 739	357 185	379 238
Surplus/(Deficit) for the year 1		20 218	(3 453)	(532)	1 913	18 180	(15 966)	3 549	(949)	13 487	(2 132)	(6 340)	(51 503)	(23 529)	(25 270)	(29 531)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Bela Bela(LIM366) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		54 607	4 111	3 977	23 700	33 048	4 046	4 183	4 118	24 144	5 084	4 185	5 354	170 560	210 730	223 506
Executive & Council																
Budget & Treasury Office		54 501	4 006	3 872	23 597	32 943	3 935	4 078	4 012	24 039	4 978	4 078	4 247	168 285	208 551	221 218
Corporate Services		106	105	105	103	105	111	105	107	106	106	108	1 107	2 275	2 179	2 288
<i>Community and Public Safety</i>		1 157	1 334	1 003	1 665	3 019	2 227	2 077	2 152	1 998	2 889	1 890	1 395	22 805	23 422	24 593
Community & Social Services		45	46	41	40	42	43	65	42	41	42	47	44	538	569	597
Sport And Recreation																
Public Safety		1 112	1 288	962	1 625	2 977	2 184	2 012	2 110	1 957	2 847	1 843	1 350	22 267	22 854	23 996
Housing																
Health																
<i>Economic and Environmental Services</i>		10 255	28	28	28	6 654	28	28	28	7 231	28	28	28	24 390	24 100	25 281
Planning and Development		28	28	28	28	28	28	28	28	28	28	28	28	333	352	370
Road Transport		10 227				6 626				7 203			0	24 056	23 748	24 911
Environmental Protection																
<i>Trading Services</i>		14 425	14 667	13 423	13 726	15 362	15 129	15 997	15 489	15 000	14 470	14 469	(3 991)	158 165	168 052	176 404
Electricity		8 122	8 667	7 135	7 396	8 161	8 437	9 397	8 973	8 397	8 345	8 345	19 289	110 662	116 859	122 702
Water		5 606	5 280	5 669	5 718	6 504	5 904	5 904	5 906	5 906	5 504	5 506	(24 515)	28 184	31 818	33 359
Waste Water Management														10 710	10 283	10 797
Waste Management		697	720	620	612	696	787	696	610	697	620	618	1 235	8 609	9 091	9 546
<i>Other</i>																
Total Revenue - Standard		80 444	20 140	18 431	39 119	58 083	21 430	22 284	21 787	48 373	22 470	20 572	2 786	375 920	426 304	449 785
Expenditure - Standard																
<i>Governance and Administration</i>		12 780	26 591	12 634	11 613	12 662	18 204	11 378	11 897	12 197	12 235	11 892	93 744	247 827	249 620	255 303
Executive & Council		1 224	1 027	1 397	1 752	1 776	2 848	1 312	1 463	1 563	1 706	1 663	105 185	122 916	131 141	139 876
Budget & Treasury Office		5 960	19 820	5 625	4 255	5 598	8 764	4 952	4 684	4 684	4 684	4 684	(7 908)	65 802	56 089	62 393
Corporate Services		5 596	5 744	5 612	5 606	5 288	6 592	5 114	5 750	5 950	5 845	5 545	(3 533)	59 109	62 389	53 034
<i>Community and Public Safety</i>		2 714	2 616	2 543	2 766	2 757	4 566	3 399	2 726	3 409	3 451	3 909	(18 578)	16 277	17 052	17 783
Community & Social Services		2 201	2 101	2 022	2 214	2 233	3 444	2 847	2 215	2 329	2 555	2 829	(22 068)	4 923	5 198	5 458
Sport And Recreation																
Public Safety		513	515	521	551	524	1 122	552	511	1 080	895	1 080	3 490	11 355	11 854	12 325
Housing																
Health																
<i>Economic and Environmental Services</i>		5 497	5 802	5 700	5 865	5 845	6 167	5 680	5 470	7 900	6 070	5 982	(56 119)	9 859	9 883	10 377
Planning and Development		870	874	737	904	970	934	823	802	1 002	1 202	1 002	(7 378)	2 742	2 367	2 486
Road Transport		4 627	4 928	4 963	4 961	4 875	5 233	4 857	4 668	6 898	4 868	4 980	(48 741)	7 117	7 515	7 891
Environmental Protection																
<i>Trading Services</i>		7 131	4 658	5 216	4 622	5 906	6 611	6 377	6 985	6 985	6 985	6 585	26 203	94 263	101 378	107 172
Electricity		5 876	3 341	3 723	3 097	4 401	4 874	4 874	5 031	5 031	5 031	5 031	23 345	73 655	79 616	84 322
Water		876	938	1 114	1 146	1 126	1 358	1 124	1 575	1 575	1 575	1 175	2 479	16 061	16 961	17 809
Waste Water Management																
Waste Management		379	379	379	379	379	379	379	379	379	379	379	379	4 547	4 802	5 042
<i>Other</i>																
Total Expenditure - Standard		28 122	39 667	26 093	24 866	27 170	35 548	26 834	27 078	30 491	28 741	28 368	45 250	368 226	377 933	390 635
Surplus/(Deficit) for the year 1		52 322	(19 527)	(7 662)	14 254	30 913	(14 118)	(4 550)	(5 291)	17 882	(6 270)	(7 796)	(42 464)	7 694	48 371	59 150

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Mogalakwena(LIM367) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		35 917	35 917	35 917	35 917	35 917	35 917	35 917	35 917	35 917	35 917	35 917	35 917	431 007	444 425	456 205
Executive & Council		29 546	29 546	29 546	29 546	29 546	29 546	29 546	29 546	29 546	29 546	29 546	29 546	354 555	364 316	372 121
Budget & Treasury Office		4 953	4 953	4 953	4 953	4 953	4 953	4 953	4 953	4 953	4 953	4 953	4 953	59 439	63 018	66 868
Corporate Services		1 418	1 418	1 418	1 418	1 418	1 418	1 418	1 418	1 418	1 418	1 418	1 418	17 014	17 090	17 216
<i>Community and Public Safety</i>		2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	31 543	32 632	34 303
Community & Social Services		36	36	36	36	36	36	36	36	36	36	36	36	433	458	483
Sport And Recreation		1 863	1 863	1 863	1 863	1 863	1 863	1 863	1 863	1 863	1 863	1 863	1 863	22 360	22 951	24 090
Public Safety		717	717	717	717	717	717	717	717	717	717	717	717	8 601	9 065	9 564
Housing		12	12	12	12	12	12	12	12	12	12	12	12	150	158	166
Health																
<i>Economic and Environmental Services</i>		3 680	3 680	3 680	3 680	3 680	3 680	3 680	3 680	3 680	3 680	3 680	3 680	44 166	45 572	44 361
Planning and Development		39	39	39	39	39	39	39	39	39	39	39	39	471	7 496	7 523
Road Transport		3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	43 695	38 076	36 837
Environmental Protection																
<i>Trading Services</i>		47 961	47 961	47 961	47 961	47 961	47 961	47 961	47 961	47 961	47 961	47 961	47 961	575 530	656 880	665 629
Electricity		19 557	19 557	19 557	19 557	19 557	19 557	19 557	19 557	19 557	19 557	19 557	19 557	234 678	251 576	264 517
Water		23 638	23 638	23 638	23 638	23 638	23 638	23 638	23 638	23 638	23 638	23 638	23 638	283 657	351 203	352 765
Waste Water Management		3 321	3 321	3 321	3 321	3 321	3 321	3 321	3 321	3 321	3 321	3 321	3 321	39 849	37 993	31 273
Waste Management		1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	17 347	16 108	17 074
<i>Other</i>																
Total Revenue - Standard		90 187	90 187	90 187	90 187	90 187	90 187	90 187	90 187	90 187	90 187	90 187	90 187	1 082 246	1 179 509	1 200 498
Expenditure - Standard																
<i>Governance and Administration</i>		18 480	18 480	18 480	18 480	18 480	18 480	18 480	18 480	18 480	18 480	18 480	18 480	221 757	233 421	242 367
Executive & Council		8 736	8 736	8 736	8 736	8 736	8 736	8 736	8 736	8 736	8 736	8 736	8 736	104 832	112 936	115 104
Budget & Treasury Office		1 876	1 876	1 876	1 876	1 876	1 876	1 876	1 876	1 876	1 876	1 876	1 876	22 516	23 403	24 679
Corporate Services		7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	94 409	97 082	102 583
<i>Community and Public Safety</i>		5 063	5 063	5 063	5 063	5 063	5 063	5 063	5 063	5 063	5 063	5 063	5 063	60 757	62 267	66 223
Community & Social Services		1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	14 775	14 724	15 453
Sport And Recreation		1 146	1 146	1 146	1 146	1 146	1 146	1 146	1 146	1 146	1 146	1 146	1 146	13 750	13 639	14 497
Public Safety		2 533	2 533	2 533	2 533	2 533	2 533	2 533	2 533	2 533	2 533	2 533	2 533	30 396	32 208	34 015
Housing		123	123	123	123	123	123	123	123	123	123	123	123	1 475	1 630	2 187
Health		30	30	30	30	30	30	30	30	30	30	30	30	361	66	72
<i>Economic and Environmental Services</i>		8 446	8 446	8 446	8 446	8 446	8 446	8 446	8 446	8 446	8 446	8 446	8 446	101 351	116 072	122 877
Planning and Development		1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	23 753	22 754	23 921
Road Transport		6 263	6 263	6 263	6 263	6 263	6 263	6 263	6 263	6 263	6 263	6 263	6 263	75 155	90 718	96 197
Environmental Protection		204	204	204	204	204	204	204	204	204	204	204	204	2 443	2 600	2 759
<i>Trading Services</i>		33 150	33 150	33 150	33 150	33 150	33 150	33 150	33 150	33 150	33 150	33 150	33 150	397 796	420 192	441 848
Electricity		19 072	19 072	19 072	19 072	19 072	19 072	19 072	19 072	19 072	19 072	19 072	19 072	228 861	244 753	260 542
Water		10 406	10 406	10 406	10 406	10 406	10 406	10 406	10 406	10 406	10 406	10 406	10 406	124 869	133 092	135 677
Waste Water Management		1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	15 421	16 458	18 003
Waste Management		2 387	2 387	2 387	2 387	2 387	2 387	2 387	2 387	2 387	2 387	2 387	2 387	28 645	25 890	27 626
<i>Other</i>		158	158	158	158	158	158	158	158	158	158	158	158	1 896	1 458	1 553
Total Expenditure - Standard		65 296	65 296	65 296	65 296	65 296	65 296	65 296	65 296	65 296	65 296	65 296	65 296	783 558	833 410	874 868
Surplus/(Deficit) for the year 1		24 891	24 891	24 891	24 891	24 891	24 891	24 891	24 891	24 891	24 891	24 891	24 891	298 688	346 099	325 629

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Waterberg(DC36) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16											2015/16 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		48 070	1 376	446	446	37 476	436	440	436	28 244	556	436	436	118 796	120 291	121 055
Executive & Council		300												300	300	300
Budget & Treasury Office		47 770	1 376	446	446	37 476	436	440	436	28 244	436	436	436	118 376	119 863	120 621
Corporate Services											120			120	127	134
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		1 839	400	-	-	300	-	-	300	30 000	-	-	-	32 839	1 897	1 992
Planning and Development																
Road Transport		1 839	400			300			300	30 000				32 839	1 897	1 992
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>		169	169	169	169	169	169	169	169	169	169	169	169	2 034	2 034	2 034
Total Revenue - Standard		50 078	1 945	615	615	37 946	605	609	905	58 413	725	605	605	153 669	124 221	125 081
Expenditure - Standard																
<i>Governance and Administration</i>		4 825	4 825	4 825	4 825	4 825	4 825	4 825	4 825	4 825	4 845	4 825	10 005	63 099	62 544	66 340
Executive & Council		2 265	2 265	2 265	2 265	2 265	2 265	2 265	2 265	2 265	2 265	2 265	5 096	30 013	29 217	30 819
Budget & Treasury Office		1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	2 891	16 130	15 539	16 628
Corporate Services		1 356	1 356	1 356	1 356	1 356	1 356	1 356	1 356	1 356	1 376	1 356	2 019	16 956	17 788	18 892
<i>Community and Public Safety</i>		4 236	4 236	4 236	4 236	4 236	4 236	4 236	4 236	4 236	4 236	4 236	5 064	51 656	54 822	57 785
Community & Social Services		255	255	255	255	255	255	255	255	255	255	255	351	3 160	3 358	3 552
Sport And Recreation																
Public Safety		2 491	2 491	2 491	2 491	2 491	2 491	2 491	2 491	2 491	2 491	2 491	2 685	30 088	31 854	33 406
Housing																
Health		1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	2 028	18 408	19 611	20 826
<i>Economic and Environmental Services</i>		3 610	3 610	3 610	3 610	3 610	3 610	3 610	3 610	3 610	3 610	3 610	5 292	45 003	13 226	14 015
Planning and Development		494	494	494	494	494	494	494	494	494	494	494	2 056	7 494	6 375	6 767
Road Transport		3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 236	37 510	6 851	7 248
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>		570	570	570	570	570	570	570	570	570	570	570	978	7 251	7 803	8 365
Total Expenditure - Standard		13 241	13 241	13 241	13 241	13 241	13 241	13 241	13 241	13 241	13 261	13 241	21 339	167 008	138 395	146 505
Surplus/(Deficit) for the year 1		36 837	(11 296)	(12 626)	(12 626)	24 705	(12 636)	(12 632)	(12 336)	45 172	(12 536)	(12 636)	(20 734)	(13 339)	(14 173)	(21 424)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Ephraim Mogale(LIM471) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16											2015/16 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		14 095	14 095	14 095	14 095	14 095	14 095	14 095	14 095	14 095	14 095	14 095	(930)	154 115	157 706	159 071
Executive & Council		827	827	827	827	827	827	827	827	827	827	827	(930)	7 832	6 994	7 321
Budget & Treasury Office		10 865	10 865	10 865	10 865	10 865	10 865	10 865	10 865	10 865	10 865	10 865	26 431	146 283	150 712	151 749
Corporate Services		2 403	2 403	2 403	2 403	2 403	2 403	2 403	2 403	2 403	2 403	2 403	(26 431)			
<i>Community and Public Safety</i>		25	25	25	25	25	25	25	25	25	25	25	17 005	17 033	18 065	19 139
Community & Social Services		3	3	3	3	3	3	3	3	3	3	3	17 255	17 033	18 065	19 139
Sport And Recreation																
Public Safety																
Housing		23	23	23	23	23	23	23	23	23	23	23	(250)			
Health																
<i>Economic and Environmental Services</i>		4 114	4 114	4 114	4 114	4 114	4 114	4 114	4 114	4 114	4 114	4 114	(11 917)	33 585	34 810	36 674
Planning and Development		28	28	28	28	28	28	28	28	28	28	28	620	930	957	1 033
Road Transport		4 086	4 086	4 086	4 086	4 086	4 086	4 086	4 086	4 086	4 086	4 086	(12 537)	32 655	33 853	35 641
Environmental Protection																
<i>Trading Services</i>		5 145	5 145	5 145	5 145	5 145	5 145	5 145	5 145	5 145	5 145	5 145	(4 158)	52 441	55 587	58 923
Electricity		4 767	4 767	4 767	4 767	4 767	4 767	4 767	4 767	4 767	4 767	4 767	4 767	52 441	55 587	58 923
Water																
Waste Water Management																
Waste Management		378	378	378	378	378	378	378	378	378	378	378	(4 158)			
<i>Other</i>																
Total Revenue - Standard		23 379	23 379	23 379	23 379	23 379	23 379	23 379	23 379	23 379	23 379	23 379	(0)	257 174	266 169	273 806
Expenditure - Standard																
<i>Governance and Administration</i>		12 306	12 306	12 306	12 306	12 306	12 306	12 306	12 306	12 306	12 306	12 306	1 643	137 009	140 911	147 097
Executive & Council		2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	3 203	31 436	32 096	34 021
Budget & Treasury Office		6 831	6 831	6 831	6 831	6 831	6 831	6 831	6 831	6 831	6 831	6 831	7 139	82 280	84 182	87 023
Corporate Services		2 908	2 908	2 908	2 908	2 908	2 908	2 908	2 908	2 908	2 908	2 908	(8 699)	23 293	24 633	26 052
<i>Community and Public Safety</i>		1 610	1 610	1 610	1 610	1 610	1 610	1 610	1 610	1 610	1 610	1 610	25 065	42 780	45 206	46 358
Community & Social Services		740	740	740	740	740	740	740	740	740	740	740	34 644	42 780	45 206	46 358
Sport And Recreation		42	42	42	42	42	42	42	42	42	42	42	(462)			
Public Safety		322	322	322	322	322	322	322	322	322	322	322	(3 547)			
Housing		371	371	371	371	371	371	371	371	371	371	371	(4 081)			
Health		135	135	135	135	135	135	135	135	135	135	135	(1 489)			
<i>Economic and Environmental Services</i>		9 335	9 335	9 335	9 335	9 335	9 335	9 335	9 335	9 335	9 335	9 335	(16 680)	86 003	88 402	88 537
Planning and Development		1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	(9 226)	4 507	4 749	5 052
Road Transport		8 053	8 053	8 053	8 053	8 053	8 053	8 053	8 053	8 053	8 053	8 053	(7 087)	81 496	83 653	83 484
Environmental Protection		33	33	33	33	33	33	33	33	33	33	33	(366)			
<i>Trading Services</i>		4 286	4 286	4 286	4 286	4 286	4 286	4 286	4 286	4 286	4 286	4 286	(7 521)	39 624	41 927	43 106
Electricity		3 551	3 551	3 551	3 551	3 551	3 551	3 551	3 551	3 551	3 551	3 551	559	39 624	41 927	43 106
Water		55	55	55	55	55	55	55	55	55	55	55	(600)			
Waste Water Management		36	36	36	36	36	36	36	36	36	36	36	(400)			
Waste Management		644	644	644	644	644	644	644	644	644	644	644	(7 080)			
<i>Other</i>																
Total Expenditure - Standard		27 537	27 537	27 537	27 537	27 537	27 537	27 537	27 537	27 537	27 537	27 537	2 508	305 416	316 446	325 097
Surplus/(Deficit) for the year 1		(4 158)	(4 158)	(4 158)	(4 158)	(4 158)	(4 158)	(4 158)	(4 158)	(4 158)	(4 158)	(4 158)	(2 508)	(48 242)	(50 277)	(51 292)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Elias Motsoaledi(LIM472) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		69 005	6 658	6 034	4 145	60 293	5 889	5 503	48 639	3 260	4 615	5 818	30 246	250 105	255 339	254 514
Executive & Council		55	75	100	85	103	125	60	75	90	40	45	77	930	957	1 033
Budget & Treasury Office		68 935	6 562	5 920	4 045	60 176	5 749	5 430	48 552	3 156	4 563	5 760	29 958	248 806	253 990	253 066
Corporate Services		15	21	14	15	14	15	13	12	14	12	13	211	369	392	415
<i>Community and Public Safety</i>		53	57	48	45	74	89	47	68	78	53	80	81	772	819	867
Community & Social Services		4	5	3	4	7	8	7	10	5	7	8	5	74	78	83
Sport And Recreation		3	2	6	5	7	6	6	4	8	6	5	6	63	67	71
Public Safety		45	50	39	35	60	75	34	55	65	40	67	70	635	674	713
Housing																
Health																
<i>Economic and Environmental Services</i>		5 532	1 622	1 223	965	6 775	1 302	1 939	10 610	3 424	1 546	3 257	26 152	64 347	65 880	69 617
Planning and Development		255	368	213		21	57	75	160	79	301	47	94	1 670	539	570
Road Transport		5 277	1 254	1 010	965	6 754	1 245	1 864	10 450	3 345	1 245	3 210	26 058	62 677	65 342	69 047
Environmental Protection																
<i>Trading Services</i>		19 059	2 358	2 296	3 656	17 132	1 632	1 182	8 078	2 300	3 787	1 289	16 332	79 101	83 351	87 642
Electricity		18 465	1 964	1 745	3 300	16 790	1 020	1 040	7 690	2 150	3 564	965	15 280	73 973	77 907	81 880
Water																
Waste Water Management																
Waste Management		594	394	551	356	342	612	142	388	150	223	324	1 052	5 128	5 444	5 762
<i>Other</i>																
Total Revenue - Standard		93 649	10 695	9 601	8 811	84 274	8 912	8 671	67 395	9 062	10 001	10 444	72 811	394 326	405 390	412 640
Expenditure - Standard																
<i>Governance and Administration</i>		9 240	11 482	11 003	10 372	12 120	17 757	12 255	11 651	10 246	13 415	10 762	34 535	164 839	172 711	180 765
Executive & Council		2 420	1 740	2 341	3 564	2 341	5 737	3 210	2 345	1 254	2 200	1 256	17 815	46 223	46 953	49 212
Budget & Treasury Office		3 500	5 542	5 542	4 563	7 524	7 000	6 700	6 850	5 540	7 540	6 050	4 576	70 927	75 136	78 244
Corporate Services		3 320	4 200	3 120	2 245	2 255	5 020	2 345	2 456	3 452	3 675	3 456	12 145	47 689	50 621	53 309
<i>Community and Public Safety</i>		1 824	1 815	1 637	2 316	1 983	2 679	2 432	1 818	1 823	1 317	1 250	1 645	22 540	23 927	25 326
Community & Social Services		654	710	580	650	880	960	980	658	754	760	500	918	9 005	9 559	10 118
Sport And Recreation		30	65	55	45	47	65	42	30	64	35	50	51	579	615	651
Public Safety		1 140	1 040	1 002	1 621	1 056	1 654	1 410	1 130	1 005	522	700	676	12 956	13 752	14 557
Housing																
Health																
<i>Economic and Environmental Services</i>		4 187	3 586	3 530	4 250	3 470	4 420	4 713	5 452	4 710	4 015	5 029	16 276	63 638	63 656	60 503
Planning and Development		886	986	785	765	654	745	1 463	1 452	1 010	1 030	965	3 766	14 507	14 337	15 176
Road Transport		3 301	2 600	2 745	3 485	2 816	3 675	3 250	4 000	3 700	2 985	4 064	12 510	49 131	49 319	45 327
Environmental Protection																
<i>Trading Services</i>		8 134	6 217	7 959	7 307	5 395	8 387	5 214	4 835	6 197	4 025	5 643	20 101	89 414	94 913	100 465
Electricity		6 575	4 561	6 614	5 653	3 835	7 022	4 014	3 385	4 987	2 371	3 503	19 795	72 315	76 762	81 253
Water																
Waste Water Management																
Waste Management		1 559	1 656	1 345	1 654	1 560	1 365	1 200	1 450	1 210	1 654	2 140	307	17 099	18 151	19 212
<i>Other</i>																
Total Expenditure - Standard		23 384	23 100	24 129	24 245	22 968	33 243	24 614	23 756	22 976	22 772	22 684	72 558	340 431	355 206	367 059
Surplus/(Deficit) for the year 1		70 264	(12 405)	(14 528)	(15 435)	61 306	(24 331)	(15 943)	43 639	(13 914)	(12 771)	(12 240)	253	53 895	50 183	45 582

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Makhuduthamaga(LIM473) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		107 636	12 627	10 894	14 262	77 498	10 660	10 776	11 962	76 004	10 316	10 128	9 974	362 737	378 970	386 805
Executive & Council																
Budget & Treasury Office		107 636	12 627	10 894	14 262	77 498	10 660	10 776	11 962	76 004	10 316	10 128	9 974	362 737	378 970	386 805
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Revenue - Standard		107 636	12 627	10 894	14 262	77 498	10 660	10 776	11 962	76 004	10 316	10 128	9 974	362 737	378 970	386 805
Expenditure - Standard																
<i>Governance and Administration</i>		11 689	11 885	13 231	14 035	10 047	11 098	10 516	9 104	9 727	8 414	8 361	29 418	147 525	138 994	142 481
Executive & Council		3 904	3 500	5 033	3 251	3 453	4 641	3 329	3 638	4 166	3 095	3 133	4 603	45 746	46 096	48 560
Budget & Treasury Office		4 984	5 094	6 012	7 792	5 265	5 390	4 759	4 560	4 635	4 372	4 278	24 848	81 989	70 890	71 914
Corporate Services		2 802	3 291	2 186	2 992	1 330	1 067	2 428	906	927	947	950	(33)	19 791	22 009	22 008
<i>Community and Public Safety</i>		1 462	2 362	3 012	1 962	1 962	2 462	1 562	1 462	1 762	1 762	1 462	1 167	22 398	21 763	23 224
Community & Social Services		424	874	924	624	424	824	424	424	424	424	424	651	6 863	6 974	7 499
Sport And Recreation			450	750	300	500	200	100		300			(500)	2 100	850	900
Public Safety		1 038	1 038	1 338	1 038	1 038	1 438	1 038	1 038	1 038	1 338	1 038	1 016	13 436	13 939	14 825
Housing																
Health																
<i>Economic and Environmental Services</i>		1 754	3 354	2 464	5 404	7 004	6 694	5 854	4 454	2 754	3 254	1 254	2 102	46 345	51 845	58 441
Planning and Development		1 346	2 946	2 056	2 596	996	2 786	1 096	846	846	846	846	546	17 756	22 351	25 196
Road Transport		408	408	408	2 808	6 008	3 908	4 758	3 608	1 908	2 408	408	1 556	28 589	29 494	33 245
Environmental Protection																
<i>Trading Services</i>		1 121	1 671	1 721	2 471	1 071	821	471	771	621	671	821	121	12 347	10 855	12 779
Electricity		407	807	907	1 407	1 007	407	407	407	407	407	407	7	6 980	5 399	6 424
Water																
Waste Water Management																
Waste Management		714	864	814	1 064	64	414	64	364	214	264	414	114	5 367	5 455	6 355
<i>Other</i>																
Total Expenditure - Standard		16 025	19 271	20 427	23 871	20 083	21 074	18 402	15 791	14 864	14 100	11 898	32 808	228 615	223 457	236 925
Surplus/(Deficit) for the year 1		91 610	(6 644)	(9 533)	(9 609)	57 415	(10 414)	(7 626)	(3 829)	61 141	(3 784)	(1 770)	(22 834)	134 122	155 514	149 880

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Fetakgomo(LIM474) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		18 302	2 089	823	823	16 735	823	823	823	16 735	823	823	14 938	76 355	76 708	76 205
Executive & Council		5 663	647	255	255	5 178	255	255	255	5 178	255	255	4 003	22 453	22 769	22 290
Budget & Treasury Office		5 000	571	225	225	4 572	225	225	225	4 572	225	225	5 535	30 999	23 579	24 195
Corporate Services		7 639	872	344	344	6 985	344	344	344	6 985	344	344	5 400	22 903	30 359	29 720
<i>Community and Public Safety</i>		5 272	602	237	237	4 821	237	237	237	4 821	237	237	3 694	16 150	16 525	16 515
Community & Social Services		5 272	602	237	237	4 821	237	237	237	4 821	237	237	3 694	16 150	16 525	16 515
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		8 307	948	374	374	7 596	374	374	374	7 596	374	374	5 905	31 814	32 669	33 489
Planning and Development		8 307	948	374	374	7 596	374	374	374	7 596	374	374	5 905	31 814	32 669	33 489
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	4 080	4 082	4 094
Electricity																
Water																
Waste Water Management																
Waste Management														4 080	4 082	4 094
<i>Other</i>																
Total Revenue - Standard		31 881	3 640	1 434	1 434	29 151	1 434	1 434	1 434	29 151	1 434	1 434	24 537	128 399	129 984	130 304
Expenditure - Standard																
<i>Governance and Administration</i>		5 557	5 344	5 557	5 344	5 557	5 344	6 008	5 796	6 008	5 796	6 008	7 103	81 588	87 322	85 002
Executive & Council		1 582	1 521	1 582	1 521	1 582	1 521	1 710	1 650	1 710	1 650	1 710	2 340	15 171	16 074	16 843
Budget & Treasury Office		2 307	2 218	2 307	2 218	2 307	2 218	2 494	2 406	2 494	2 406	2 494	1 951	27 434	31 694	30 204
Corporate Services		1 668	1 604	1 668	1 604	1 668	1 604	1 804	1 740	1 804	1 740	1 804	2 812	38 983	39 555	37 955
<i>Community and Public Safety</i>		1 147	1 104	1 147	1 104	1 147	1 104	1 241	1 197	1 241	1 197	1 241	3 369	11 167	11 619	12 234
Community & Social Services		1 147	1 104	1 147	1 104	1 147	1 104	1 241	1 197	1 241	1 197	1 241	3 369	11 167	11 619	12 234
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		1 150	1 106	1 150	1 106	1 150	1 106	1 243	1 199	1 243	1 199	1 243	3 792	7 592	8 080	8 592
Planning and Development		1 150	1 106	1 150	1 106	1 150	1 106	1 243	1 199	1 243	1 199	1 243	3 792	7 592	8 080	8 592
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	2 000	2 200	2 400
Electricity														2 000	2 200	2 400
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Expenditure - Standard		7 854	7 554	7 854	7 554	7 854	7 554	8 492	8 192	8 492	8 192	8 492	14 264	102 347	109 221	108 227
Surplus/(Deficit) for the year 1		24 028	(3 914)	(6 420)	(6 120)	21 298	(6 120)	(7 058)	(6 758)	20 659	(6 758)	(7 058)	10 273	26 052	20 762	22 077

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Greater Tubatse(LIM475) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16											2015/16 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	495 761	329 700	341 961
Executive & Council																
Budget & Treasury Office		26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	495 761	329 700	341 961
Corporate Services																
<i>Community and Public Safety</i>		12 637	12 637	12 637	12 637	12 637	12 637	12 637	12 637	12 637	12 637	12 637	12 637	90 341	9 288	16 254
Community & Social Services	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 087	1 739	41	71
Sport And Recreation																
Public Safety	675	675	675	675	675	675	675	675	675	675	675	675	675	8 102	8 710	15 242
Housing	10 875	10 875	10 875	10 875	10 875	10 875	10 875	10 875	10 875	10 875	10 875	10 875	10 875	80 500	538	941
Health																
<i>Economic and Environmental Services</i>		15 358	15 358	15 358	15 358	15 358	15 358	15 358	15 358	15 358	15 358	15 358	15 358	140 134	147 751	152 141
Planning and Development	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	5 675	726	1 270
Road Transport	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	134 459	147 025	150 871
Environmental Protection																
<i>Trading Services</i>		800	800	800	800	800	800	800	800	800	800	800	800	9 600	10 320	18 060
Electricity																
Water																
Waste Water Management																
Waste Management	800	800	800	800	800	800	800	800	800	800	800	800	800	9 600	10 320	18 060
<i>Other</i>																
Total Revenue - Standard		55 070	55 070	55 070	55 070	55 070	55 070	55 070	55 070	55 070	55 070	55 070	55 070	735 835	497 058	528 416
Expenditure - Standard																
<i>Governance and Administration</i>		14 055	14 055	14 055	14 055	14 055	14 055	14 055	14 055	14 055	14 055	14 055	14 055	177 657	133 749	209 872
Executive & Council	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 697	20 358	18 264	27 690
Budget & Treasury Office	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	66 256	35 212	55 456
Corporate Services	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	91 043	80 273	126 726
<i>Community and Public Safety</i>		17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	195 236	62 417	106 118
Community & Social Services	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	20 120	17 404	29 744
Sport And Recreation																
Public Safety	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	19 467	18 665	31 764
Housing	12 971	12 971	12 971	12 971	12 971	12 971	12 971	12 971	12 971	12 971	12 971	12 971	12 971	155 650	26 349	44 610
Health																
<i>Economic and Environmental Services</i>		9 467	9 467	9 467	9 467	9 467	9 467	9 467	9 467	9 467	9 467	9 467	9 467	113 401	54 698	82 727
Planning and Development	5 491	5 491	5 491	5 491	5 491	5 491	5 491	5 491	5 491	5 491	5 491	5 491	5 491	64 193	16 574	26 918
Road Transport	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	49 208	38 124	55 810
Environmental Protection																
<i>Trading Services</i>		3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	42 228	46 364	37 038
Electricity																
Water																
Waste Water Management																
Waste Management	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	42 228	46 364	37 038
<i>Other</i>																
Total Expenditure - Standard		44 043	44 043	44 043	44 043	44 043	44 043	44 043	44 043	44 043	44 043	44 043	44 045	528 522	297 229	435 755
Surplus/(Deficit) for the year 1		11 026	11 026	11 026	11 026	11 026	11 026	11 026	11 026	11 026	11 026	11 025	207 313	199 830	92 661	

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Limpopo: Sekhukhune(DC47) - Table SA27 Budgeted Monthly Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	Budget Year 2015/16											2015/16 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Revenue - Standard																
<i>Governance and Administration</i>		51 777	51 777	51 777	51 777	51 777	51 777	51 777	51 777	51 777	51 777	51 777	67 263	636 808	666 003	696 634
Executive & Council																
Budget & Treasury Office		51 777	51 777	51 777	51 777	51 777	51 777	51 777	51 777	51 777	51 777	51 777	67 263	636 808	666 003	696 634
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		93 082	93 082	93 082	93 082	93 082	93 082	93 082	93 082	93 082	93 082	93 082	71 082	1 094 978	1 290 979	1 372 597
Electricity																
Water		93 082	93 082	93 082	93 082	93 082	93 082	93 082	93 082	93 082	93 082	93 082	(156 132)	867 765	1 007 531	996 861
Waste Water Management													227 213	227 213	283 448	375 736
Waste Management																
<i>Other</i>																
Total Revenue - Standard		144 858	144 858	144 858	144 858	144 858	144 858	144 858	144 858	144 858	144 858	144 858	138 344	1 731 786	1 956 982	2 069 231
Expenditure - Standard																
<i>Governance and Administration</i>		27 972	27 972	27 972	27 972	27 972	27 972	27 972	27 972	27 972	27 972	27 972	30 936	338 630	356 940	351 915
Executive & Council		8 725	8 725	8 725	8 725	8 725	8 725	8 725	8 725	8 725	8 725	8 725	9 266	105 235	111 239	94 733
Budget & Treasury Office		13 504	13 504	13 504	13 504	13 504	13 504	13 504	13 504	13 504	13 504	13 504	14 297	162 845	171 357	178 966
Corporate Services		5 743	5 743	5 743	5 743	5 743	5 743	5 743	5 743	5 743	5 743	5 743	7 374	70 549	74 344	78 216
<i>Community and Public Safety</i>		3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 825	41 777	43 741	45 792
Community & Social Services		3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 825	41 777	43 741	45 792
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		624	624	624	624	624	624	624	624	624	624	624	679	7 546	7 918	8 303
Planning and Development		624	624	624	624	624	624	624	624	624	624	624	679	7 546	7 918	8 303
Road Transport																
Environmental Protection																
<i>Trading Services</i>		25 365	25 365	25 365	25 365	25 365	25 365	25 365	25 365	25 365	25 365	25 365	40 561	319 573	328 119	343 335
Electricity																
Water		25 365	25 365	25 365	25 365	25 365	25 365	25 365	25 365	25 365	25 365	25 365	40 561	319 573	328 119	343 335
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Expenditure - Standard		57 411	57 411	57 411	57 411	57 411	57 411	57 411	57 411	57 411	57 411	57 411	76 001	707 526	736 717	749 345
Surplus/(Deficit) for the year 1		87 447	87 447	87 447	87 447	87 447	87 447	87 447	87 447	87 447	87 447	87 447	62 343	1 024 260	1 220 265	1 319 886

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance