

**MP302 Msukaligwa - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M07 January**

Vote Description	Ref	2013/14	Budget Year 2014/15							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue by Vote	1									
Vote 01 - Summary Department Town Engineer		84 460	53 537	–	7 593	39 371	31 230	8 141	26.1%	53 537
Vote 02 - Summary Electricity		189 009	188 996	–	14 339	109 665	110 248	(583)	-0.5%	188 996
Vote 03 - Summary Department Public Safety		12 563	9 548	–	2 515	3 731	5 678	(1 946)	-34.3%	9 789
Vote 04 - Summary Department Community And Health		19 715	18 742	–	1 520	11 954	10 933	1 022	9.3%	18 742
Vote 05 - Summary Department Corporate Services		805	466	–	21	398	272	126	46.5%	466
Vote 06 - Summary Council General		136 279	173 614	–	43	66 956	101 275	(34 319)	-33.9%	173 614
Vote 07 - Summary Department Finance		77 608	82 266	–	7 291	54 164	47 989	6 175	12.9%	82 266
Total Revenue by Vote	2	520 439	527 170	–	33 320	286 240	307 624	(21 384)	-7.0%	527 411
Expenditure by Vote	1									
Vote 01 - Summary Department Town Engineer		128 698	109 746	–	3 956	32 755	64 018	(31 263)	-48.8%	109 746
Vote 02 - Summary Electricity		219 207	205 043	–	8 770	94 989	119 609	(24 619)	-20.6%	205 043
Vote 03 - Summary Department Public Safety		37 328	40 324	–	4 598	24 945	23 630	1 314	5.6%	40 564
Vote 04 - Summary Department Community And Health		38 701	40 231	–	3 304	24 489	23 468	1 021	4.3%	40 231
Vote 05 - Summary Department Corporate Services		34 126	32 757	–	1 994	21 813	19 108	2 705	14.2%	32 757
Vote 06 - Summary Council General		31 095	31 361	–	2 258	18 965	18 290	676	3.7%	31 353
Vote 07 - Summary Department Finance		64 476	50 387	–	5 041	29 585	29 392	193	0.7%	50 387
Total Expenditure by Vote	2	553 631	509 849	–	29 921	247 542	297 516	(49 974)	-16.8%	510 082
Surplus/ (Deficit) for the year	2	(33 193)	17 321	–	3 399	38 698	10 108	28 590	282.8%	17 329

**References**

1. Insert 'Vote'; e.g. Department, if different to standard classification structure
2. Must reconcile to Monthly Budget Statement - Financial Performance Statement (standard classification)