

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		20 651 527	45 094 460	67 656 913	62 078 568	62 744 049	62 744 049	72 301 966	75 086 915	81 189 115
Executive & Council		1 500 439	20 014 870	28 204 917	6 320 532	6 958 907	6 958 907	8 541 607	7 847 915	8 433 272
Budget & Treasury Office		16 932 797	22 162 688	34 731 807	49 501 988	51 601 066	51 601 066	53 282 869	56 356 600	61 101 213
Corporate Services		2 218 291	2 916 902	4 720 190	6 256 049	4 184 075	4 184 075	10 477 490	10 882 401	11 654 630
<i>Community and Public Safety</i>		2 968 428	5 430 349	8 785 730	9 836 457	10 103 365	10 103 365	9 084 024	8 386 921	9 092 289
Community & Social Services		178 886	263 700	667 579	861 471	921 779	921 779	1 046 696	1 078 329	1 016 216
Sport And Recreation		238 767	1 058 244	3 025 188	1 506 509	1 549 567	1 549 567	614 113	539 505	583 598
Public Safety		1 033 049	766 648	1 238 761	2 353 483	2 182 286	2 182 286	2 364 912	2 340 428	2 577 743
Housing		1 084 179	2 785 994	3 025 477	4 024 755	4 166 489	4 166 489	3 785 926	3 137 240	3 541 756
Health		433 548	555 763	828 724	1 090 239	1 283 245	1 283 245	1 272 377	1 291 420	1 372 975
<i>Economic and Environmental Services</i>		1 709 435	3 351 998	6 515 617	9 503 487	11 593 604	11 593 604	10 879 091	11 666 111	11 323 507
Planning and Development		359 881	1 834 925	2 387 716	4 373 461	4 515 947	4 515 947	3 506 698	2 745 864	2 797 035
Road Transport		1 287 708	1 494 378	3 988 657	5 010 233	6 905 922	6 905 922	7 239 446	8 811 713	8 413 038
Environmental Protection		61 846	22 695	139 244	119 793	171 734	171 734	132 946	108 534	113 434
<i>Trading Services</i>		24 397 010	32 706 221	50 681 408	81 997 975	83 301 218	83 301 218	101 989 299	114 060 428	132 707 088
Electricity		13 824 142	18 982 196	28 757 533	49 546 636	50 528 398	50 528 398	62 373 148	72 373 846	87 439 508
Water		7 569 175	9 074 141	13 848 956	21 035 620	19 279 404	19 279 404	23 841 894	25 308 325	27 331 810
Waste Water Management		1 785 497	2 882 402	5 017 206	6 715 783	8 770 350	8 770 350	9 484 999	9 659 755	10 573 158
Waste Management		1 218 197	1 767 482	3 057 713	4 699 936	4 723 065	4 723 065	6 289 258	7 188 501	7 362 612
<i>Other</i>	4	258 942	266 260	359 495	687 529	461 158	461 158	440 570	430 212	455 945
<b>Total Revenue - Standard</b>	<b>2</b>	<b>49 985 343</b>	<b>86 849 288</b>	<b>133 999 163</b>	<b>164 104 016</b>	<b>168 203 393</b>	<b>168 203 393</b>	<b>194 694 950</b>	<b>209 630 587</b>	<b>234 767 945</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		11 259 156	32 067 217	49 489 228	36 735 213	38 732 317	38 732 317	43 562 090	44 943 495	47 995 278
Executive & Council		2 984 308	20 309 412	29 400 464	8 913 999	10 208 958	10 208 958	11 194 310	10 633 757	11 172 497
Budget & Treasury Office		5 316 030	6 763 560	11 903 649	16 213 192	16 835 433	16 835 433	17 732 244	19 277 728	20 860 913
Corporate Services		2 958 818	4 994 245	8 185 115	11 608 022	11 687 926	11 687 926	14 635 536	15 032 011	15 961 868
<i>Community and Public Safety</i>		8 219 305	11 918 966	16 675 745	24 898 831	25 076 915	25 076 915	26 450 887	26 828 130	28 849 963
Community & Social Services		1 432 670	1 705 281	2 461 033	4 191 489	4 089 170	4 089 170	4 594 153	4 344 756	4 611 159
Sport And Recreation		948 862	2 171 348	3 436 857	5 425 080	5 455 667	5 455 667	5 573 710	5 680 279	6 087 142
Public Safety		3 115 864	4 433 847	5 493 586	8 722 545	8 772 904	8 772 904	9 679 178	9 992 521	10 760 430
Housing		1 462 328	2 028 431	3 218 287	3 796 923	3 806 384	3 806 384	3 408 217	3 525 797	3 841 773
Health		1 259 581	1 580 060	2 065 980	2 762 794	2 952 791	2 952 791	3 195 629	3 284 778	3 549 460
<i>Economic and Environmental Services</i>		4 663 323	6 201 541	11 224 163	17 263 106	18 872 911	18 872 911	19 829 676	19 603 981	20 758 805
Planning and Development		909 492	1 699 502	3 356 538	6 683 178	6 814 979	6 814 979	6 965 037	6 504 168	6 805 674
Road Transport		3 150 212	4 322 261	7 356 982	9 732 963	11 127 086	11 127 086	11 882 136	12 102 823	12 873 003
Environmental Protection		603 619	179 779	510 643	846 965	930 846	930 846	982 503	996 990	1 080 128
<i>Trading Services</i>		21 166 118	27 780 505	46 909 348	74 217 627	76 013 846	76 013 846	91 171 913	102 293 163	119 199 992
Electricity		11 761 593	15 248 193	25 499 933	42 052 032	43 314 166	43 314 166	54 271 795	63 735 670	77 665 385
Water		6 064 623	7 286 278	13 139 183	19 859 292	18 774 337	18 774 337	21 403 319	22 451 705	24 429 097
Waste Water Management		1 896 197	2 437 746	4 170 935	5 659 343	7 282 474	7 282 474	7 591 071	7 877 679	8 275 257
Waste Management		1 443 705	2 808 287	4 099 298	6 646 960	6 642 870	6 642 870	7 905 728	8 228 108	8 830 253
<i>Other</i>	4	551 729	310 358	445 192	828 929	577 207	577 207	609 296	593 098	637 059
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>45 859 632</b>	<b>78 278 587</b>	<b>124 743 676</b>	<b>153 943 705</b>	<b>159 273 196</b>	<b>159 273 196</b>	<b>181 623 863</b>	<b>194 261 867</b>	<b>217 441 098</b>
<b>Surplus/(Deficit) for the year</b>		<b>4 125 711</b>	<b>8 570 701</b>	<b>9 255 487</b>	<b>10 160 311</b>	<b>8 930 198</b>	<b>8 930 198</b>	<b>13 071 087</b>	<b>15 368 720</b>	<b>17 326 846</b>

References

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

Eastern Cape: Nelson Mandela Bay(NMA) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		1 481 301	1 240 258	1 460 839	1 662 193	1 514 451	1 514 451	1 769 941	1 730 703	1 866 529
Executive & Council		241 978	48 633	41 247	32 524	60 828	60 828	157 657	1 668	495
Budget & Treasury Office		173 340	49 520	236 170	267 529	1 450 133	1 450 133	1 611 323	1 727 997	1 864 913
Corporate Services		1 065 983	1 142 104	1 183 421	1 362 140	3 490	3 490	961	1 038	1 121
<i>Community and Public Safety</i>		246 044	182 202	863 760	465 771	481 113	481 113	346 964	247 723	259 724
Community & Social Services		37 573	17 536	28 096	31 323	18 218	18 218	19 141	20 393	21 742
Sport And Recreation		3 974	6 070	524 232	51 437	18 261	18 261	18 184	23 977	18 729
Public Safety		36 388	27 602	40 691	47 290	62 114	62 114	63 592	68 680	74 174
Housing		89 530	50 601	178 284	256 948	287 168	287 168	153 864	35 692	37 594
Health		78 577	80 394	92 456	78 772	95 350	95 350	92 183	99 481	107 485
<i>Economic and Environmental Services</i>		151 180	137 699	308 955	147 649	58 891	58 891	661 058	995 356	1 080 329
Planning and Development		32 251	65 172	72 611	123 907	33 235	33 235	54 899	25 914	26 874
Road Transport		111 633	67 422	234 402	21 411	23 179	23 179	603 483	966 442	1 050 213
Environmental Protection		7 296	5 105	1 942	2 331	2 477	2 477	2 676	3 001	3 241
<i>Trading Services</i>		1 738 960	2 096 837	2 670 896	2 993 404	3 111 869	3 111 869	3 817 995	4 604 173	4 964 166
Electricity		1 132 601	1 301 731	1 576 860	1 970 742	2 088 731	2 088 731	2 540 679	3 016 050	3 377 013
Water		157 811	394 828	521 138	474 632	468 111	468 111	557 588	781 370	729 297
Waste Water Management		448 549	270 272	387 363	360 853	356 609	356 609	505 647	572 669	603 963
Waste Management			130 006	185 534	187 177	198 419	198 419	214 080	234 085	253 893
<i>Other</i>	4	10 804	(11 968)	13 747	10 560	13 244	13 244	14 842	16 024	17 300
<b>Total Revenue - Standard</b>	<b>2</b>	<b>3 628 290</b>	<b>3 645 027</b>	<b>5 318 197</b>	<b>5 279 577</b>	<b>5 179 569</b>	<b>5 179 569</b>	<b>6 610 801</b>	<b>7 593 980</b>	<b>8 188 048</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 010 713	689 983	760 639	1 051 352	1 113 439	1 113 439	1 162 201	1 184 614	1 257 165
Executive & Council		123 746	123 652	161 523	174 785	340 898	340 898	278 230	232 042	251 006
Budget & Treasury Office		176 530	337 187	299 988	379 565	556 263	556 263	579 847	621 584	641 077
Corporate Services		710 437	229 144	299 128	497 002	216 279	216 279	304 124	330 988	365 082
<i>Community and Public Safety</i>		660 385	768 566	761 349	1 074 603	1 038 089	1 038 089	955 286	913 189	998 279
Community & Social Services		184 207	66 951	85 005	105 069	89 690	89 690	104 105	114 229	125 685
Sport And Recreation		72 418	74 966	94 942	210 944	110 106	110 106	114 716	124 086	134 402
Public Safety		190 247	396 773	225 492	271 977	283 455	283 455	309 408	335 123	366 316
Housing		116 975	124 836	237 644	352 187	390 044	390 044	265 414	163 757	177 539
Health		96 538	105 039	118 267	134 425	164 795	164 795	161 643	175 994	194 337
<i>Economic and Environmental Services</i>		323 101	291 279	270 919	398 693	336 878	336 878	275 689	291 929	316 702
Planning and Development		48 603	58 928	107 442	96 537	33 681	33 681	25 712	24 412	26 657
Road Transport		194 738	178 711	109 546	243 292	238 132	238 132	178 610	189 394	204 406
Environmental Protection		79 760	53 640	53 931	58 864	65 065	65 065	71 367	78 122	85 639
<i>Trading Services</i>		1 356 879	1 739 254	2 491 709	2 648 560	2 744 505	2 744 505	3 225 897	3 760 718	4 312 152
Electricity		813 556	934 927	1 636 076	1 649 032	1 774 111	1 774 111	2 155 500	2 610 372	3 075 304
Water		204 781	265 837	369 683	393 333	378 227	378 227	412 895	455 819	486 728
Waste Water Management		338 541	240 469	256 849	370 009	348 699	348 699	396 364	408 653	438 764
Waste Management			298 022	229 102	236 186	243 468	243 468	261 138	285 875	311 356
<i>Other</i>	4	196 970	13 639	12 984	11 138	10 491	10 491	21 227	15 785	17 230
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>3 548 047</b>	<b>3 502 721</b>	<b>4 297 599</b>	<b>5 184 346</b>	<b>5 243 401</b>	<b>5 243 401</b>	<b>5 640 300</b>	<b>6 166 235</b>	<b>6 901 528</b>
<b>Surplus/(Deficit) for the year</b>		<b>80 242</b>	<b>142 306</b>	<b>1 020 598</b>	<b>95 231</b>	<b>(63 832)</b>	<b>(63 832)</b>	<b>970 501</b>	<b>1 427 744</b>	<b>1 286 520</b>

References

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

## Eastern Cape: Camdeboo(EC101) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	36 477	36 477	36 477	45 812	39 612	-
Executive & Council					23	23	23	47	26	
Budget & Treasury Office					36 183	36 183	36 183	45 490	39 289	
Corporate Services					271	271	271	275	297	
<i>Community and Public Safety</i>		-	-	-	4 863	4 863	4 863	5 224	5 347	-
Community & Social Services					16	16	16	19	18	
Sport And Recreation					71	71	71	84	78	
Public Safety					1 865	1 865	1 865	2 080	2 051	
Housing					2	2	2	1	2	
Health					2 910	2 910	2 910	3 040	3 199	
<i>Economic and Environmental Services</i>		-	-	-	96	96	96	175	106	-
Planning and Development					46	46	46	83	51	
Road Transport					50	50	50	93	55	
Environmental Protection										
<i>Trading Services</i>		-	-	-	61 867	61 867	61 867	68 379	68 014	-
Electricity					41 518	41 518	41 518	48 263	45 643	
Water					11 248	11 248	11 248	11 553	12 366	
Waste Water Management					6 131	6 131	6 131	4 411	6 740	
Waste Management					2 970	2 970	2 970	4 152	3 265	
<i>Other</i>	4				76	76	76	385	84	
<b>Total Revenue - Standard</b>	2	-	-	-	103 380	103 380	103 380	119 976	113 162	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	28 221	28 221	28 221	28 033	28 995	-
Executive & Council					11 288	11 288	11 288	11 283	11 645	
Budget & Treasury Office					14 843	14 843	14 843	14 632	15 054	
Corporate Services					2 089	2 089	2 089	2 117	2 296	
<i>Community and Public Safety</i>		-	-	-	16 756	16 756	16 756	18 080	18 288	-
Community & Social Services					1 668	1 668	1 668	1 881	1 834	
Sport And Recreation					7 248	7 248	7 248	7 443	7 946	
Public Safety					2 746	2 746	2 746	2 840	2 909	
Housing										
Health					5 093	5 093	5 093	5 915	5 600	
<i>Economic and Environmental Services</i>		-	-	-	8 111	8 111	8 111	9 464	8 917	-
Planning and Development					2 001	2 001	2 001	2 585	2 199	
Road Transport					6 110	6 110	6 110	6 879	6 717	
Environmental Protection										
<i>Trading Services</i>		-	-	-	53 541	53 541	53 541	56 096	55 452	-
Electricity					35 767	35 767	35 767	38 845	37 011	
Water					8 609	8 609	8 609	9 253	12 213	
Waste Water Management					2 664	2 664	2 664	2 990	2 929	
Waste Management					6 502	6 502	6 502	5 007	3 300	
<i>Other</i>	4				373	373	373	619	410	
<b>Total Expenditure - Standard</b>	3	-	-	-	107 002	107 002	107 002	112 291	112 063	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	(3 622)	(3 622)	(3 622)	7 685	1 099	-

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Eastern Cape: Blue Crane Route(EC102) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		54 242	77 789	82 753	29 711	33 460	33 460	16 322	17 800	19 140
Executive & Council					587	1 778	1 778	1 322	1 411	1 495
Budget & Treasury Office		54 242	77 789	82 753	28 496	31 682	31 682	15 000	16 389	17 645
Corporate Services					628					
<i>Community and Public Safety</i>		-	-	-	16 434	13 007	13 007	7 623	8 157	8 728
Community & Social Services					6 667	672	672	291	312	333
Sport And Recreation										
Public Safety					4 896	2 095	2 095	2 241	2 398	2 566
Housing					210	6 126	6 126	323	346	370
Health					4 662	4 114	4 114	4 767	5 101	5 458
<i>Economic and Environmental Services</i>		-	-	-	12 230	17 419	17 419	15 819	18 588	24 448
Planning and Development						999	999			
Road Transport					12 230	16 420	16 420	15 819	18 588	24 448
Environmental Protection										
<i>Trading Services</i>		-	-	-	57 167	69 917	69 917	96 580	104 896	113 154
Electricity					44 997	52 478	52 478	63 770	68 734	73 840
Water					8 056	8 047	8 047	13 379	14 691	15 941
Waste Water Management					4 114	4 025	4 025	9 248	10 235	11 151
Waste Management						5 368	5 368	10 183	11 235	12 221
<i>Other</i>	4					500	500			
<b>Total Revenue - Standard</b>	2	54 242	77 789	82 753	115 542	134 304	134 304	136 345	149 441	165 470
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		61 859	106 037	82 119	27 407	28 530	28 530	27 883	30 078	32 086
Executive & Council					5 990	7 464	7 464	7 936	8 491	9 085
Budget & Treasury Office		61 859	106 037	82 119	15 362	17 407	17 407	15 534	16 863	17 947
Corporate Services					6 054	3 660	3 660	4 414	4 723	5 054
<i>Community and Public Safety</i>		-	-	-	25 743	16 004	16 004	16 960	18 215	19 563
Community & Social Services					12 768	4 571	4 571	5 128	5 487	5 871
Sport And Recreation										
Public Safety					5 008	2 583	2 583	3 117	3 335	3 569
Housing					3 344	4 868	4 868	3 994	4 273	4 572
Health					4 624	3 981	3 981	4 721	5 120	5 551
<i>Economic and Environmental Services</i>		-	-	-	19 182	9 177	9 177	9 016	9 888	12 082
Planning and Development						999	999			
Road Transport					19 182	8 178	8 178	9 016	9 888	12 082
Environmental Protection										
<i>Trading Services</i>		-	-	-	44 853	53 456	53 456	65 731	70 332	75 255
Electricity					36 625	36 453	36 453	46 671	49 938	53 433
Water					5 695	5 913	5 913	6 957	7 444	7 966
Waste Water Management					2 533	3 283	3 283	3 166	3 388	3 625
Waste Management						7 807	7 807	8 936	9 562	10 231
<i>Other</i>	4					500	500			
<b>Total Expenditure - Standard</b>	3	61 859	106 037	82 119	117 184	107 667	107 667	119 590	128 513	138 987
<b>Surplus/(Deficit) for the year</b>		(7 617)	(28 248)	634	(1 642)	26 637	26 637	16 755	20 928	26 483

**References**

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## Eastern Cape: Ikwezi(EC103) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	12 395	12 395	-	-	-
Executive & Council						541	541			
Budget & Treasury Office						11 492	11 492			
Corporate Services						361	361			
<i>Community and Public Safety</i>		-	-	-	-	688	688	-	-	-
Community & Social Services						256	256			
Sport And Recreation										
Public Safety										
Housing										
Health						432	432			
<i>Economic and Environmental Services</i>		-	-	-	-	968	968	-	-	-
Planning and Development						858	858			
Road Transport						110	110			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	9 257	9 257	-	-	-
Electricity						3 871	3 871			
Water						1 942	1 942			
Waste Water Management						2 046	2 046			
Waste Management						1 399	1 399			
<i>Other</i>	4					5 529	5 529			
<b>Total Revenue - Standard</b>	2	-	-	-	-	28 836	28 836	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	12 231	12 231	-	-	-
Executive & Council						1 591	1 591			
Budget & Treasury Office						5 952	5 952			
Corporate Services						4 688	4 688			
<i>Community and Public Safety</i>		-	-	-	-	1 031	1 031	-	-	-
Community & Social Services						640	640			
Sport And Recreation						14	14			
Public Safety										
Housing										
Health						377	377			
<i>Economic and Environmental Services</i>		-	-	-	-	1 709	1 709	-	-	-
Planning and Development						1 187	1 187			
Road Transport						522	522			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	9 268	9 268	-	-	-
Electricity						3 834	3 834			
Water						2 177	2 177			
Waste Water Management						1 778	1 778			
Waste Management						1 479	1 479			
<i>Other</i>	4					371	371			
<b>Total Expenditure - Standard</b>	3	-	-	-	-	24 610	24 610	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	4 226	4 226	-	-	-

**References**

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

Eastern Cape: Makana(EC104) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	132 634	49 592	49 592	49 592	143 169	156 759	171 651
Executive & Council				132 634	2 955	2 955	2 955			
Budget & Treasury Office					44 871	44 871	44 871	141 404	154 876	169 640
Corporate Services					1 766	1 766	1 766	1 764	1 883	2 010
<i>Community and Public Safety</i>		-	-	-	8 295	8 295	8 295	6 800	7 000	7 100
Community & Social Services					349	349	349			
Sport And Recreation					187	187	187			
Public Safety					1 383	1 383	1 383			
Housing										
Health					6 377	6 377	6 377	6 800	7 000	7 100
<i>Economic and Environmental Services</i>		-	-	-	3 097	3 097	3 097	25 672	13 075	10 514
Planning and Development					597	597	597	21 000	8 000	5 000
Road Transport					2 483	2 483	2 483	4 672	5 075	5 514
Environmental Protection					16	16	16			
<i>Trading Services</i>		-	-	-	151 630	151 630	151 630	133 707	130 068	134 899
Electricity					67 095	67 095	67 095	92 169	85 000	86 000
Water					47 809	47 809	47 809	25 852	28 049	30 433
Waste Water Management					23 390	23 390	23 390	11 536	12 517	13 581
Waste Management					13 337	13 337	13 337	4 149	4 502	4 885
<i>Other</i>	4				16	16	16			
<b>Total Revenue - Standard</b>	2	-	-	132 634	212 630	212 630	212 630	309 347	306 902	324 164
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	114 286	48 273	48 273	48 273	37 121	40 329	43 973
Executive & Council				114 286	22 490	22 490	22 490	11 766	12 870	14 077
Budget & Treasury Office					14 779	14 779	14 779	19 654	21 361	23 201
Corporate Services					11 004	11 004	11 004	5 702	6 098	6 695
<i>Community and Public Safety</i>		-	-	-	29 923	29 923	29 923	51 173	55 931	61 127
Community & Social Services					5 210	5 210	5 210	13 681	14 911	16 250
Sport And Recreation					5 955	5 955	5 955	14 160	15 461	16 882
Public Safety					10 297	10 297	10 297	11 619	12 716	13 911
Housing					38	38	38			
Health					8 422	8 422	8 422	11 713	12 843	14 083
<i>Economic and Environmental Services</i>		-	-	-	21 881	21 881	21 881	16 288	17 795	19 447
Planning and Development					6 394	6 394	6 394	3 509	3 842	4 207
Road Transport					13 697	13 697	13 697	12 313	13 443	14 683
Environmental Protection					1 790	1 790	1 790	467	509	556
<i>Trading Services</i>		-	-	-	112 028	112 028	112 028	135 169	135 035	148 291
Electricity					55 540	55 540	55 540	82 054	77 753	86 774
Water					29 357	29 357	29 357	25 763	27 457	29 267
Waste Water Management					14 237	14 237	14 237	19 875	21 664	23 397
Waste Management					12 895	12 895	12 895	7 476	8 160	8 854
<i>Other</i>	4				525	525	525			
<b>Total Expenditure - Standard</b>	3	-	-	114 286	212 630	212 630	212 630	239 751	249 091	272 838
<b>Surplus/(Deficit) for the year</b>		-	-	18 348	-	-	-	69 596	57 812	51 326

**References**

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

Eastern Cape: Ndlambe(EC105) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		32 234	33 828	-	-	-	-	70 624	88 068	92 471
Executive & Council		2 553	2 229					9 099	9 554	10 032
Budget & Treasury Office								13 528	14 204	14 915
Corporate Services		29 681	31 599					47 997	64 309	67 525
<i>Community and Public Safety</i>		23 758	29 871	-	-	-	-	7 928	8 324	8 741
Community & Social Services		175	191					2 415	2 535	2 662
Sport And Recreation								133	139	146
Public Safety		1 195	1 510					32	33	35
Housing		19 973	24 280					2 419	2 540	2 667
Health		2 415	3 891					2 930	3 077	3 230
<i>Economic and Environmental Services</i>		1 966	3 277	-	-	-	-	16 493	17 318	18 183
Planning and Development		1 107	1 823					4 593	4 823	5 064
Road Transport		359	592					5 106	5 361	5 629
Environmental Protection		500	862					6 794	7 134	7 491
<i>Trading Services</i>		44 328	51 393	-	-	-	-	114 364	120 082	126 087
Electricity		15 383	16 610					39 705	41 690	43 774
Water		14 778	19 840					36 545	38 372	40 291
Waste Water Management		6 700	6 931					16 111	16 917	17 762
Waste Management		7 466	8 012					22 004	23 104	24 259
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	102 286	118 369	-	-	-	-	209 409	233 792	245 482
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		25 326	27 537	-	-	-	-	59 608	62 589	65 718
Executive & Council		11 730	13 465					23 595	24 774	26 013
Budget & Treasury Office		273	291					23 418	24 589	25 818
Corporate Services		13 323	13 781					12 596	13 225	13 887
<i>Community and Public Safety</i>		31 892	34 415	-	-	-	-	24 660	25 847	27 140
Community & Social Services		5 596	6 130					9 793	10 283	10 797
Sport And Recreation		316	381					5 163	5 421	5 692
Public Safety		5 182	5 607					4 312	4 481	4 706
Housing		16 298	17 797					3 643	3 825	4 016
Health		4 501	4 500					1 750	1 837	1 929
<i>Economic and Environmental Services</i>		9 814	10 058	-	-	-	-	32 201	33 811	35 502
Planning and Development		3 101	3 448					13 810	14 501	15 226
Road Transport		5 061	5 083					10 568	11 096	11 651
Environmental Protection		1 652	1 527					7 824	8 215	8 626
<i>Trading Services</i>		36 384	41 001	-	-	-	-	87 935	92 331	96 948
Electricity		14 553	15 611					33 008	34 658	36 391
Water		12 528	16 027					27 481	28 855	30 297
Waste Water Management		4 526	3 675					14 189	14 899	15 644
Waste Management		4 777	5 688					13 257	13 919	14 615
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	103 416	113 011	-	-	-	-	204 405	214 579	225 308
<b>Surplus/(Deficit) for the year</b>		(1 130)	5 358	-	-	-	-	5 005	19 213	20 174

**References**

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

Eastern Cape: Sundays River Valley(EC106) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	25 584	25 584	25 584	30 413	33 228	35 802
Executive & Council					822	822	822	915	972	1 021
Budget & Treasury Office					24 740	24 740	24 740	29 474	32 231	34 754
Corporate Services					22	22	22	24	25	27
<i>Community and Public Safety</i>		-	-	-	6 517	6 517	6 517	5 945	6 271	6 617
Community & Social Services					79	79	79	101	107	114
Sport And Recreation					11	11	11	7	7	7
Public Safety					819	819	819	3 131	3 325	3 521
Housing					3 171	3 171	3 171	159	168	178
Health					2 438	2 438	2 438	2 548	2 663	2 796
<i>Economic and Environmental Services</i>		-	-	-	5 849	5 849	5 849	3 438	3 785	4 176
Planning and Development					706	706	706	765	917	1 110
Road Transport					4 457	4 457	4 457	1 918	2 037	2 152
Environmental Protection					686	686	686	756	831	914
<i>Trading Services</i>		-	-	-	52 337	52 337	52 337	48 827	55 483	59 634
Electricity					8 662	8 662	8 662	11 153	12 940	15 030
Water					21 528	21 528	21 528	16 510	23 260	15 338
Waste Water Management					15 603	15 603	15 603	13 969	11 433	24 301
Waste Management					6 545	6 545	6 545	7 195	7 851	4 964
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	90 287	90 287	90 287	88 623	98 767	106 228
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	27 291	27 291	27 291	32 147	33 295	35 011
Executive & Council					4 658	4 658	4 658	6 330	6 724	7 119
Budget & Treasury Office					19 759	19 759	19 759	22 610	23 171	24 277
Corporate Services					2 874	2 874	2 874	3 207	3 400	3 614
<i>Community and Public Safety</i>		-	-	-	11 381	11 381	11 381	11 364	12 841	13 031
Community & Social Services					2 574	2 574	2 574	2 474	3 320	2 836
Sport And Recreation					840	840	840	1 057	1 122	1 189
Public Safety					5 179	5 179	5 179	5 539	5 962	6 426
Housing					419	419	419	420	446	473
Health					2 369	2 369	2 369	1 874	1 990	2 108
<i>Economic and Environmental Services</i>		-	-	-	7 545	7 545	7 545	8 842	9 303	9 503
Planning and Development					4 669	4 669	4 669	5 187	5 413	5 382
Road Transport					2 190	2 190	2 190	2 680	2 855	3 024
Environmental Protection					686	686	686	976	1 036	1 097
<i>Trading Services</i>		-	-	-	19 841	19 841	19 841	21 780	24 614	27 968
Electricity					7 322	7 322	7 322	8 813	10 782	13 243
Water					6 912	6 912	6 912	7 330	7 838	8 359
Waste Water Management					2 962	2 962	2 962	3 046	3 220	3 398
Waste Management					2 644	2 644	2 644	2 590	2 774	2 968
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	66 058	66 058	66 058	74 132	80 053	85 513
<b>Surplus/(Deficit) for the year</b>		-	-	-	24 229	24 229	24 229	14 490	18 714	20 715

**References**

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

Eastern Cape: Baviaans(EC107) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	14 061	12 231	17 747	17 747	17 747	17 747	-
Executive & Council										
Budget & Treasury Office				13 821	12 153	17 661	17 661	17 661	17 661	
Corporate Services				240	78	86	86	86	86	
<i>Community and Public Safety</i>		-	-	1 204	-	868	868	868	868	-
Community & Social Services				707		335	335	335	335	
Sport And Recreation										
Public Safety										
Housing										
Health				497		532	532	532	532	
<i>Economic and Environmental Services</i>		-	-	453	542	670	670	670	670	-
Planning and Development										
Road Transport				453	542	670	670	670	670	
Environmental Protection										
<i>Trading Services</i>		-	-	8 687	4 909	10 215	10 215	10 215	10 215	-
Electricity				4 895	3 503	6 249	6 249	6 249	6 249	
Water				1 874	1 750	1 750	1 750	1 750	1 750	
Waste Water Management				1 919	1 406	2 217	2 217	2 217	2 217	
Waste Management										
<i>Other</i>	4			78		130	130	130	130	
<b>Total Revenue - Standard</b>	2	-	-	24 484	17 681	29 630	29 630	29 630	29 630	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	9 624	8 246	11 163	11 163	11 163	11 168	-
Executive & Council				1 597	1 663	1 915	1 915	1 915	1 913	
Budget & Treasury Office				5 735	4 216	6 529	6 529	6 529	6 529	
Corporate Services				2 292	2 367	2 719	2 719	2 719	2 727	
<i>Community and Public Safety</i>		-	-	5 724	6 184	7 927	7 927	7 927	8 096	-
Community & Social Services				4 980	5 634	7 018	7 018	7 018	7 298	
Sport And Recreation				140	139	151	151	151	151	
Public Safety										
Housing										
Health				604	410	757	757	757	646	
<i>Economic and Environmental Services</i>		-	-	63	50	97	97	97	97	-
Planning and Development										
Road Transport				63	50	97	97	97	97	
Environmental Protection										
<i>Trading Services</i>		-	-	7 272	5 960	9 576	9 576	9 576	9 642	-
Electricity				4 167	3 394	5 193	5 193	5 193	5 259	
Water				1 534	1 162	1 749	1 749	1 749	1 749	
Waste Water Management				1 571	1 404	2 635	2 635	2 635	2 635	
Waste Management										
<i>Other</i>	4			513	298	368	368	368	368	
<b>Total Expenditure - Standard</b>	3	-	-	23 195	20 738	29 130	29 130	29 130	29 370	-
<b>Surplus/(Deficit) for the year</b>		-	-	1 289	(3 056)	500	500	500	260	-

References

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

Eastern Cape: Kouga(EC108) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	204 690	204 690	204 690	159 204	171 883	183 620
Executive & Council					48	48	48			
Budget & Treasury Office					150 079	150 079	150 079	158 739	171 391	183 099
Corporate Services					54 563	54 563	54 563	465	492	522
<i>Community and Public Safety</i>		-	-	-	16 533	16 533	16 533	19 449	18 163	16 587
Community & Social Services					377	377	377	4 396	4 076	3 257
Sport And Recreation					2 673	2 673	2 673	500	1 500	
Public Safety					9 939	9 939	9 939	12 725	10 647	11 275
Housing					33	33	33			
Health					3 511	3 511	3 511	1 828	1 941	2 055
<i>Economic and Environmental Services</i>		-	-	-	26 586	26 586	26 586	13 625	13 750	15 309
Planning and Development					1 389	1 389	1 389	5 218	4 822	5 851
Road Transport					9 796	9 796	9 796			
Environmental Protection					15 401	15 401	15 401	8 407	8 928	9 458
<i>Trading Services</i>		-	-	-	199 985	199 985	199 985	255 246	262 313	278 393
Electricity					107 563	107 563	107 563	143 619	148 488	158 130
Water					42 453	42 453	42 453	46 877	40 979	48 094
Waste Water Management					30 628	30 628	30 628	43 170	51 615	51 272
Waste Management					19 341	19 341	19 341	21 580	21 232	20 896
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	447 794	447 794	447 794	447 523	466 109	493 910
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	82 199	82 199	82 199	102 332	108 677	115 089
Executive & Council					24 905	24 905	24 905	19 634	20 851	22 082
Budget & Treasury Office					41 811	41 811	41 811	51 958	55 180	58 436
Corporate Services					15 484	15 484	15 484	30 740	32 646	34 572
<i>Community and Public Safety</i>		-	-	-	43 228	43 228	43 228	55 449	58 887	62 361
Community & Social Services					8 558	8 558	8 558	27 050	28 727	30 422
Sport And Recreation					7 646	7 646	7 646	630	669	708
Public Safety					18 498	18 498	18 498	19 294	20 490	21 699
Housing					2 337	2 337	2 337	3 199	3 397	3 598
Health					6 190	6 190	6 190	5 276	5 603	5 934
<i>Economic and Environmental Services</i>		-	-	-	58 953	58 953	58 953	40 014	42 495	45 002
Planning and Development					16 652	16 652	16 652	32 871	34 909	36 969
Road Transport					20 059	20 059	20 059			
Environmental Protection					22 242	22 242	22 242	7 143	7 586	8 033
<i>Trading Services</i>		-	-	-	177 401	177 401	177 401	173 810	204 249	241 541
Electricity					96 261	96 261	96 261	114 355	141 108	174 675
Water					30 934	30 934	30 934	26 259	27 887	29 533
Waste Water Management					22 513	22 513	22 513	14 360	15 250	16 150
Waste Management					27 694	27 694	27 694	18 836	20 003	21 184
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	361 782	361 782	361 782	371 605	414 308	463 994
<b>Surplus/(Deficit) for the year</b>		-	-	-	86 012	86 012	86 012	75 918	51 801	29 916

References

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

Eastern Cape: Kou-Kamma(EC109) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	-	-	-

References

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

Eastern Cape: Cadadu(DC10) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		87 153	104 180	146 608	94 990	113 914	113 914	158 915	159 007	169 017
Executive & Council		22 596	3 527	13 619	1 408	13 188	13 188	3 776	1 738	1 819
Budget & Treasury Office		59 679	98 320	131 482	93 552	97 883	97 883	152 066	154 114	163 938
Corporate Services		4 877	2 334	1 506	30	2 843	2 843	3 073	3 155	3 260
<i>Community and Public Safety</i>		18 726	16 643	12 942	-	23 702	23 702	14 176	3 858	3 858
Community & Social Services		1 643	2 048	3 402		3 655	3 655	201	1	1
Sport And Recreation		780	1 224	101		2 492	2 492	899		
Public Safety		4 139	3 681	4 179		6 651	6 651	9 951	3 651	3 651
Housing		5 320	3 876	698		3 987	3 987	2 935	16	16
Health		6 844	5 814	4 561		6 916	6 916	190	190	190
<i>Economic and Environmental Services</i>		26 033	85 303	85 205	-	234 571	234 571	32 163	-	-
Planning and Development		11 823	6 299	7 857		29 282	29 282	23 800		
Road Transport		14 210	79 004	77 347		205 290	205 290	8 363		
Environmental Protection										
<i>Trading Services</i>		11 902	9 819	8 725	-	26 591	26 591	74 189	248	251
Electricity		14	81	41		7 870	7 870	2 040	40	40
Water		5 717	5 966	8 379		18 636	18 636	72 070	128	128
Waste Water Management		5 612	3 713	223		72	72			
Waste Management		560	59	82		13	13	79	80	83
<i>Other</i>	4	745	3	1 452		1 400	1 400			
<b>Total Revenue - Standard</b>	<b>2</b>	<b>144 558</b>	<b>215 948</b>	<b>254 932</b>	<b>94 990</b>	<b>400 178</b>	<b>400 178</b>	<b>279 442</b>	<b>163 112</b>	<b>173 126</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		39 951	39 700	51 601	29 354	72 775	72 775	115 837	122 441	130 372
Executive & Council		5 048	12 531	27 295	19 575	34 183	34 183	19 747	15 244	14 168
Budget & Treasury Office		23 304	10 043	11 801	2 775	18 505	18 505	77 123	87 667	95 729
Corporate Services		11 599	17 126	12 504	7 004	20 088	20 088	18 966	19 529	20 476
<i>Community and Public Safety</i>		22 303	88 800	26 145	4 847	32 687	32 687	36 521	25 922	26 976
Community & Social Services		10 134	65 647	3 457		182	182	201	1	1
Sport And Recreation		2 073	2 006	537		3 142	3 142	1 599	700	700
Public Safety		13 820	5 188	12 542	3 552	14 540	14 540	14 451	7 344	7 662
Housing		3 049	12 954	410	223	4 284	4 284	3 483	593	639
Health		(6 773)	3 006	9 199	1 071	10 540	10 540	16 787	17 284	17 974
<i>Economic and Environmental Services</i>		6 592	60 146	132 132	19 072	256 263	256 263	44 195	12 451	13 318
Planning and Development		1 714	(20 234)	51 918	7 233	48 966	48 966	33 759	10 272	10 966
Road Transport		4 878	80 380	80 214	11 840	207 297	207 297	10 436	2 179	2 352
Environmental Protection										
<i>Trading Services</i>		46 828	10 485	10 072	837	27 393	27 393	75 034	1 147	1 237
Electricity		215	112	88		7 870	7 870	2 040	40	40
Water		42 080	6 654	9 753	837	19 505	19 505	72 975	1 086	1 176
Waste Water Management		4 037	3 713	223						
Waste Management		497	6	8		19	19	20	20	21
<i>Other</i>	4	9 531	364	7 693	9 825	11 308	11 308	7 855	1 151	1 223
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>125 205</b>	<b>199 495</b>	<b>227 642</b>	<b>63 934</b>	<b>400 427</b>	<b>400 427</b>	<b>279 442</b>	<b>163 112</b>	<b>173 126</b>
<b>Surplus/(Deficit) for the year</b>		<b>19 353</b>	<b>16 453</b>	<b>27 290</b>	<b>31 056</b>	<b>(249)</b>	<b>(249)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**References**

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

Eastern Cape: Mbhashe(EC121) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	89 846	100 545	110 196
Executive & Council										
Budget & Treasury Office								86 368	96 875	106 270
Corporate Services								3 479	3 670	3 925
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 238	1 314	1 395
Community & Social Services								134	142	151
Sport And Recreation								15	16	17
Public Safety								1 089	1 156	1 227
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	36 453	46 731	60 192
Planning and Development								537	562	304
Road Transport								35 916	46 169	59 888
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	367	393	417
Electricity										
Water										
Waste Water Management								67	71	76
Waste Management								301	322	341
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	127 905	148 983	172 200
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	150 937	164 741	179 827
Executive & Council								29 218	30 323	32 751
Budget & Treasury Office								102 787	120 282	130 956
Corporate Services								18 932	14 137	16 120
<i>Community and Public Safety</i>		-	-	-	-	-	-	8 609	9 509	10 287
Community & Social Services								356	487	552
Sport And Recreation								2 779	3 130	3 349
Public Safety								5 473	5 893	6 387
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	20 282	17 472	18 107
Planning and Development								7 571	8 114	8 017
Road Transport								12 711	9 358	10 090
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	4 996	5 562	6 197
Electricity										
Water										
Waste Water Management								201	215	230
Waste Management								4 795	5 347	5 967
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	184 823	197 283	214 419
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	(56 919)	(48 301)	(42 219)

References

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

Eastern Cape: Mngquma(EC122) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	117 442	117 442	174 006	188 929	259 331
Executive & Council										
Budget & Treasury Office						117 113	117 113	174 006	188 929	259 331
Corporate Services						329	329			
<i>Community and Public Safety</i>		-	-	-	-	7 769	7 769	7 771	8 253	8 740
Community & Social Services						9	9			
Sport And Recreation										
Public Safety						2 070	2 070	7 771	8 253	8 740
Housing						118	118			
Health						5 571	5 571			
<i>Economic and Environmental Services</i>		-	-	-	-	5 812	5 812	-	-	-
Planning and Development										
Road Transport						1 871	1 871			
Environmental Protection						3 941	3 941			
<i>Trading Services</i>		-	-	-	-	-	-	3 143	3 338	3 535
Electricity										
Water										
Waste Water Management										
Waste Management								3 143	3 338	3 535
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	131 023	131 023	184 920	200 520	271 606
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	68 496	68 496	69 986	81 416	87 104
Executive & Council						19 026	19 026	20 746	25 879	26 326
Budget & Treasury Office						33 235	33 235	27 890	31 044	33 860
Corporate Services						16 235	16 235	21 351	24 493	26 918
<i>Community and Public Safety</i>		-	-	-	-	23 992	23 992	34 282	40 047	44 329
Community & Social Services						2 291	2 291			
Sport And Recreation										
Public Safety						13 058	13 058	34 282	40 047	44 329
Housing						3 904	3 904			
Health						4 738	4 738			
<i>Economic and Environmental Services</i>		-	-	-	-	40 884	40 884	35 591	41 939	45 913
Planning and Development						15 911	15 911	14 270	17 469	19 050
Road Transport						13 131	13 131	21 320	24 470	26 863
Environmental Protection						11 841	11 841			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	133 371	133 371	139 859	163 402	177 347
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	(2 348)	(2 348)	45 061	37 118	94 259

**References**

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

Eastern Cape: Great Ke(EC123) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	28 168	24 672	24 672	24 672	32 877	40 830	49 441
Executive & Council					704	704	704			
Budget & Treasury Office				28 168	23 468	23 468	23 468	32 877	40 830	49 441
Corporate Services					500	500	500			
<i>Community and Public Safety</i>		-	-	-	552	552	552	472	501	528
Community & Social Services					552	552	552	472	501	528
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	4 103	10 303	10 303	10 303	10 927	12 995	15 628
Planning and Development					345	345	345			
Road Transport				4 103	9 958	9 958	9 958	10 927	12 995	15 628
Environmental Protection										
<i>Trading Services</i>		-	-	11 395	10 116	10 116	10 116	4 544	5 391	6 430
Electricity				7 755	7 312	7 312	7 312	2 926	3 672	4 610
Water										
Waste Water Management										
Waste Management				3 641	2 804	2 804	2 804	1 618	1 719	1 820
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	43 666	45 644	45 644	45 644	48 820	59 717	72 027
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	16 091	21 724	21 724	21 724	10 951	17 272	23 775
Executive & Council				3 345	3 451	3 451	3 451	2 809	3 083	3 383
Budget & Treasury Office				4 036	7 353	7 353	7 353	4 111	9 829	15 699
Corporate Services				8 710	10 920	10 920	10 920	4 031	4 360	4 693
<i>Community and Public Safety</i>		-	-	319	1 870	1 870	1 870	744	804	866
Community & Social Services				319	1 870	1 870	1 870	744	804	866
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	4 187	16 142	16 142	16 142	5 804	6 277	6 756
Planning and Development				204	369	369	369			
Road Transport				3 983	15 773	15 773	15 773	5 804	6 277	6 756
Environmental Protection										
<i>Trading Services</i>		-	-	3 200	5 865	5 865	5 865	4 842	5 160	5 481
Electricity				1 032	4 701	4 701	4 701	4 401	4 683	4 967
Water										
Waste Water Management										
Waste Management				2 168	1 164	1 164	1 164	442	478	514
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	23 797	45 602	45 602	45 602	22 341	29 513	36 878
<b>Surplus/(Deficit) for the year</b>		-	-	19 869	42	42	42	26 479	30 204	35 149

**References**

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

Eastern Cape: Amathlathi(EC124) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	49 594	-	-	-	76 994	85 186	93 828
Executive & Council				49 544				76 966	85 158	93 801
Budget & Treasury Office				51				28	28	28
Corporate Services										
<i>Community and Public Safety</i>		-	-	2 222	-	-	-	6 722	7 404	8 191
Community & Social Services				201				1 697	1 777	1 867
Sport And Recreation				1				5	5	5
Public Safety								2 722	3 212	3 792
Housing				32				62	62	62
Health				1 989				2 236	2 348	2 465
<i>Economic and Environmental Services</i>		-	-	2 927	-	-	-	3 064	3 372	3 742
Planning and Development				648				961	1 155	1 403
Road Transport				2 279				1 886	1 980	2 079
Environmental Protection								217	237	259
<i>Trading Services</i>		-	-	17 618	-	-	-	25 632	31 467	38 737
Electricity				13 334				20 464	25 782	32 483
Water										
Waste Water Management										
Waste Management				4 284				5 168	5 685	6 254
<i>Other</i>	4			421						
<b>Total Revenue - Standard</b>	2	-	-	72 782	-	-	-	112 412	127 429	144 498
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	26 380	-	-	-	47 852	52 602	57 395
Executive & Council				20 353				35 048	38 601	42 338
Budget & Treasury Office				5 332				8 623	9 374	10 006
Corporate Services				695				4 182	4 626	5 051
<i>Community and Public Safety</i>		-	-	9 302	-	-	-	16 973	18 953	20 940
Community & Social Services				4 040				5 656	6 319	6 935
Sport And Recreation				1 486				2 081	2 323	2 553
Public Safety				457				3 283	3 829	4 457
Housing				631				2 121	2 239	2 335
Health				2 688				3 834	4 242	4 659
<i>Economic and Environmental Services</i>		-	-	14 753	-	-	-	26 464	29 675	33 485
Planning and Development				1 659				2 564	2 798	3 019
Road Transport				13 093				22 964	25 810	29 256
Environmental Protection								935	1 067	1 210
<i>Trading Services</i>		-	-	15 460	-	-	-	24 655	30 630	37 921
Electricity				11 966				20 140	25 477	32 298
Water										
Waste Water Management										
Waste Management				3 495				4 515	5 153	5 622
<i>Other</i>	4			708						
<b>Total Expenditure - Standard</b>	3	-	-	66 604	-	-	-	115 944	131 860	149 741
<b>Surplus/(Deficit) for the year</b>		-	-	6 179	-	-	-	(3 532)	(4 430)	(5 244)

**References**

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

Eastern Cape: Buffalo City(EC125) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	674 534	785 670	785 670	785 670	1 229 615	1 354 721	1 466 205
Executive & Council				9 557	48 628	48 628	48 628	66 652	67 805	68 568
Budget & Treasury Office				660 828	723 089	723 089	723 089	1 009 202	1 125 842	1 227 594
Corporate Services				4 149	13 953	13 953	13 953	153 761	161 075	170 043
<i>Community and Public Safety</i>		-	-	161 085	362 501	362 501	362 501	195 493	295 820	333 702
Community & Social Services				12 197	14 807	14 807	14 807	19 210	20 905	22 768
Sport And Recreation				2 728	3 126	3 126	3 126	4 787	5 177	5 615
Public Safety				42 816	49 787	49 787	49 787	68 989	75 962	83 360
Housing				56 635	244 845	244 845	244 845	39 878	124 744	145 824
Health				46 710	49 937	49 937	49 937	62 629	69 032	76 135
<i>Economic and Environmental Services</i>		-	-	92 468	100 376	100 376	100 376	282 517	251 209	241 479
Planning and Development				32 821	52 868	52 868	52 868	40 849	45 070	31 504
Road Transport				55 929	47 262	47 262	47 262	236 859	201 124	204 748
Environmental Protection				3 718	246	246	246	4 809	5 015	5 227
<i>Trading Services</i>		-	-	1 351 658	1 542 764	1 542 764	1 542 764	2 305 738	2 604 233	2 977 429
Electricity				674 316	885 007	885 007	885 007	1 334 602	1 558 604	1 840 620
Water				255 334	255 903	255 903	255 903	452 254	483 024	520 229
Waste Water Management				247 874	196 093	196 093	196 093	304 386	325 347	353 223
Waste Management				174 135	205 761	205 761	205 761	214 496	237 258	263 356
<i>Other</i>	4			14 430	13 534	13 534	13 534	15 023	16 675	18 510
<b>Total Revenue - Standard</b>	2	-	-	2 294 176	2 804 845	2 804 845	2 804 845	4 028 386	4 522 658	5 037 325
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	514 325	546 602	546 602	546 602	703 170	778 705	829 753
Executive & Council				76 093	120 569	120 569	120 569	119 474	125 707	129 963
Budget & Treasury Office				318 645	267 484	267 484	267 484	353 818	391 814	421 084
Corporate Services				119 587	158 549	158 549	158 549	229 879	261 184	278 706
<i>Community and Public Safety</i>		-	-	317 614	540 661	540 661	540 661	430 208	543 815	596 532
Community & Social Services				71 329	78 263	78 263	78 263	102 571	110 139	118 033
Sport And Recreation				44 101	44 184	44 184	44 184	56 486	60 139	64 128
Public Safety				94 216	110 039	110 039	110 039	141 969	152 306	164 928
Housing				62 523	256 386	256 386	256 386	59 011	146 108	168 820
Health				45 445	51 789	51 789	51 789	70 171	75 123	80 622
<i>Economic and Environmental Services</i>		-	-	271 349	277 879	277 879	277 879	534 578	564 122	650 009
Planning and Development				71 802	116 348	116 348	116 348	166 817	175 368	167 071
Road Transport				136 398	91 063	91 063	91 063	276 125	290 797	378 247
Environmental Protection				63 149	70 468	70 468	70 468	91 635	97 957	104 692
<i>Trading Services</i>		-	-	1 180 169	1 427 135	1 427 135	1 427 135	2 340 164	2 614 361	2 938 529
Electricity				563 349	745 003	745 003	745 003	1 194 657	1 393 463	1 634 741
Water				232 586	247 708	247 708	247 708	466 848	495 870	527 627
Waste Water Management				251 539	248 524	248 524	248 524	465 844	495 322	527 304
Waste Management				132 695	185 901	185 901	185 901	212 816	229 706	248 858
<i>Other</i>	4			9 854	12 450	12 450	12 450	20 164	20 985	22 114
<b>Total Expenditure - Standard</b>	3	-	-	2 293 312	2 804 726	2 804 726	2 804 726	4 028 283	4 521 988	5 036 938
<b>Surplus/(Deficit) for the year</b>				864	119	119	119	103	671	387

**References**

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

Eastern Cape: Ngqushwa(EC126) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	-	-	-

References

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

Eastern Cape: Nkonkobe(EC127) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	-	-	-

References

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

Eastern Cape: Nxuba(EC128) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	-	-	-

References

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

Eastern Cape: Amathole(DC12) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	320 290	168 451	531 573	531 573	723 442	740 503	846 006
Executive & Council				317 588	148 958	505 986	505 986	633 537	651 021	750 382
Budget & Treasury Office				2 155	13 384	13 384	13 384	88 517	88 007	94 061
Corporate Services				547	6 108	12 203	12 203	1 389	1 475	1 562
<i>Community and Public Safety</i>		-	-	60 484	59 257	73 721	73 721	118 232	111 854	122 317
Community & Social Services				111	334	334	334			
Sport And Recreation										
Public Safety				22 741	14 990	24 073	24 073	2 551	2 709	2 869
Housing				320	6 073	6 073	6 073	42 859	36 113	38 391
Health				37 312	43 932	43 241	43 241	72 821	73 032	81 058
<i>Economic and Environmental Services</i>		-	-	11 083	60 257	60 257	60 257	94 954	138 800	163 729
Planning and Development				11 083	60 257	60 257	60 257	94 954	138 800	163 729
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	248 881	359 520	348 985	348 985	269 897	282 641	290 989
Electricity										
Water				203 305	318 067	309 518	309 518	193 786	201 812	205 391
Waste Water Management				45 576	36 443	34 456	34 456	68 405	72 646	76 932
Waste Management					5 011	5 011	5 011	7 706	8 183	8 666
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	640 738	647 484	1 014 536	1 014 536	1 206 525	1 273 798	1 423 041
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	196 112	139 780	458 878	458 878	259 724	282 696	302 867
Executive & Council				140 112	81 075	358 441	358 441	137 036	179 579	192 059
Budget & Treasury Office				31 352	41 590	39 206	39 206	79 683	59 143	63 665
Corporate Services				24 648	17 115	61 230	61 230	43 004	43 974	47 144
<i>Community and Public Safety</i>		-	-	74 763	58 894	74 229	74 229	92 528	79 431	88 031
Community & Social Services				673	740	740	740			
Sport And Recreation										
Public Safety				22 132	15 321	24 404	24 404	21 426	20 688	22 218
Housing				20 731	6 889	6 889	6 889	21 128	10 891	11 730
Health				31 226	42 833	42 196	42 196	49 973	47 852	54 083
<i>Economic and Environmental Services</i>		-	-	103 922	60 594	69 533	69 533	50 690	78 906	87 108
Planning and Development				103 922	60 594	69 533	69 533	50 690	78 906	87 108
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	273 481	382 345	405 291	405 291	479 447	463 291	496 914
Electricity										
Water				224 339	316 101	340 329	340 329	395 975	373 211	400 991
Waste Water Management				49 142	62 075	60 791	60 791	75 766	81 897	87 257
Waste Management				0	4 170	4 170	4 170	7 706	8 183	8 666
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	648 278	641 614	1 007 931	1 007 931	882 389	904 325	974 921
<b>Surplus/(Deficit) for the year</b>		-	-	(7 540)	5 870	6 605	6 605	324 136	369 472	448 120

**References**

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

Eastern Cape: Inxuba Yethemba(EC131) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	93 864	51 532	51 532	51 532	52 752	56 708	60 961
Executive & Council				93 864	3 192	3 192	3 192	3 269	3 514	3 778
Budget & Treasury Office					20 106	20 106	20 106	49 483	53 194	57 184
Corporate Services					28 233	28 233	28 233			
<i>Community and Public Safety</i>		-	-	-	5 524	5 524	5 524	5 022	5 398	5 803
Community & Social Services					300	300	300	277	298	320
Sport And Recreation					44	44	44	54	58	62
Public Safety					1 602	1 602	1 602	6	7	7
Housing					442	442	442	525	564	607
Health					3 136	3 136	3 136	4 160	4 472	4 807
<i>Economic and Environmental Services</i>		-	-	-	8 121	8 121	8 121	2 381	2 559	2 751
Planning and Development					122	122	122	2 204	2 369	2 547
Road Transport					7 999	7 999	7 999	177	190	204
Environmental Protection										
<i>Trading Services</i>		-	-	-	89 592	89 592	89 592	87 118	93 652	100 676
Electricity					47 933	47 933	47 933	43 182	46 420	49 902
Water					22 334	22 334	22 334	34 914	37 532	40 347
Waste Water Management					9 257	9 257	9 257	4 867	5 232	5 624
Waste Management					10 068	10 068	10 068	4 156	4 468	4 803
<i>Other</i>	4							177	191	205
<b>Total Revenue - Standard</b>	2	-	-	93 864	154 769	154 769	154 769	147 450	158 509	170 397
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	83 004	33 320	33 320	33 320	27 722	29 801	32 036
Executive & Council				83 004	12 971	12 971	12 971	8 739	9 394	10 099
Budget & Treasury Office					16 222	16 222	16 222	16 137	17 348	18 649
Corporate Services					4 126	4 126	4 126	2 846	3 059	3 288
<i>Community and Public Safety</i>		-	-	-	20 566	20 566	20 566	16 516	17 755	19 086
Community & Social Services					7 259	7 259	7 259	6 787	7 296	7 843
Sport And Recreation					4 633	4 633	4 633	4 931	5 301	5 698
Public Safety					2 815	2 815	2 815	596	640	688
Housing					965	965	965	900	967	1 040
Health					4 894	4 894	4 894	3 303	3 550	3 817
<i>Economic and Environmental Services</i>		-	-	-	7 692	7 692	7 692	14 462	15 547	16 713
Planning and Development					482	482	482	5 280	5 676	6 101
Road Transport					7 210	7 210	7 210	9 182	9 871	10 611
Environmental Protection										
<i>Trading Services</i>		-	-	-	71 109	71 109	71 109	67 599	72 669	78 119
Electricity					39 691	39 691	39 691	42 048	45 202	48 592
Water					9 730	9 730	9 730	6 946	7 467	8 027
Waste Water Management					9 257	9 257	9 257	10 546	11 336	12 187
Waste Management					12 431	12 431	12 431	8 060	8 664	9 314
<i>Other</i>	4				430	430	430	1 844	1 982	2 131
<b>Total Expenditure - Standard</b>	3	-	-	83 004	133 116	133 116	133 116	128 142	137 753	148 084
<b>Surplus/(Deficit) for the year</b>		-	-	10 860	21 653	21 653	21 653	19 308	20 756	22 312

References

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

Eastern Cape: Tsolwana(EC132) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		5 049	11 312	14 783	51 034	51 034	51 034	17 057	16 800	20 457
Executive & Council		1 155		3 889	4 649	4 649	4 649	4 336	5 182	5 881
Budget & Treasury Office		3 095	9 466	8 818	43 107	43 107	43 107	9 139	7 692	10 445
Corporate Services		800	1 846	2 076	3 278	3 278	3 278	3 581	3 926	4 132
<i>Community and Public Safety</i>		95	282	3 689	5 098	5 098	5 098	6 711	6 806	1 367
Community & Social Services		5		614	2 201	2 201	2 201	1 495	766	808
Sport And Recreation		2	124	2 983	2 891	2 891	2 891	5 089	5 906	417
Public Safety		89	158	92	7	7	7	127	134	142
Housing										
Health										
<i>Economic and Environmental Services</i>		735	974	22 574	5 747	5 747	5 747	7 054	6 825	3 683
Planning and Development		149	355	20 523	2 216	2 216	2 216	3 690	4 540	3 134
Road Transport		586	619	2 052	3 531	3 531	3 531	3 364	2 285	548
Environmental Protection										
<i>Trading Services</i>		8 825	12 695	7 550	28 188	28 188	28 188	8 513	10 910	9 607
Electricity		2 753	4 722	5 256	14 316	14 316	14 316	5 814	8 049	6 574
Water		3 288	5 040		6 141	6 141	6 141			
Waste Water Management		1 393	1 683		5 200	5 200	5 200			
Waste Management		1 391	1 251	2 294	2 532	2 532	2 532	2 699	2 861	3 033
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>14 705</b>	<b>25 263</b>	<b>48 596</b>	<b>90 068</b>	<b>90 068</b>	<b>90 068</b>	<b>39 335</b>	<b>41 341</b>	<b>35 114</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		7 972	15 381	11 843	53 233	53 233	53 233	17 056	15 908	17 022
Executive & Council		4 373	7 479	3 731	6 784	6 784	6 784	4 336	4 343	4 664
Budget & Treasury Office		2 795	5 906	5 853	43 176	43 176	43 176	9 139	7 692	8 283
Corporate Services		803	1 996	2 259	3 273	3 273	3 273	3 581	3 873	4 076
<i>Community and Public Safety</i>		372	1 659	373	5 098	5 098	5 098	6 684	6 778	1 337
Community & Social Services		197	1 606	342	2 201	2 201	2 201	1 495	766	808
Sport And Recreation		57	52	25	2 891	2 891	2 891	5 089	5 906	417
Public Safety		118		6	7	7	7	100	106	112
Housing										
Health										
<i>Economic and Environmental Services</i>		1 126	781	20 581	5 672	5 672	5 672	7 054	6 679	3 461
Planning and Development		77	225	20 250	2 216	2 216	2 216	3 690	4 508	3 100
Road Transport		1 049	556	331	3 456	3 456	3 456	3 364	2 170	361
Environmental Protection										
<i>Trading Services</i>		5 670	7 431	5 819	30 081	30 081	30 081	8 513	10 836	9 528
Electricity		2 553	2 593	3 972	14 312	14 312	14 312	5 814	7 975	6 495
Water		658	826		6 127	6 127	6 127			
Waste Water Management		1 512	2 619		6 670	6 670	6 670			
Waste Management		947	1 392	1 846	2 972	2 972	2 972	2 699	2 861	3 033
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>15 139</b>	<b>25 252</b>	<b>38 616</b>	<b>94 084</b>	<b>94 084</b>	<b>94 084</b>	<b>39 308</b>	<b>40 201</b>	<b>31 348</b>
<b>Surplus/(Deficit) for the year</b>		<b>(435)</b>	<b>11</b>	<b>9 981</b>	<b>(4 016)</b>	<b>(4 016)</b>	<b>(4 016)</b>	<b>27</b>	<b>1 140</b>	<b>3 766</b>

**References**

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

## Eastern Cape: Inkwanca(EC133) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	13 516	15 007	15 786
Executive & Council								1 225	1 335	1 442
Budget & Treasury Office								8 923	10 002	10 381
Corporate Services								3 367	3 670	3 964
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 657	1 806	1 951
Community & Social Services								1 632	1 779	1 921
Sport And Recreation										
Public Safety										
Housing								25	27	29
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	220	240	259
Planning and Development										
Road Transport								220	240	259
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	18 361	20 373	22 214
Electricity								4 342	4 733	5 111
Water										
Waste Water Management								10 350	11 641	12 783
Waste Management								3 669	4 000	4 320
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	33 754	37 427	40 210
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	11 714	12 768	13 789
Executive & Council								1 225	1 335	1 442
Budget & Treasury Office								4 247	4 629	4 999
Corporate Services								6 242	6 804	7 348
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 098	3 377	3 647
Community & Social Services								2 453	2 674	2 888
Sport And Recreation								13	14	15
Public Safety										
Housing								632	689	745
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	1 801	1 963	2 120
Planning and Development										
Road Transport								1 801	1 963	2 120
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	17 141	19 319	20 653
Electricity								4 567	4 978	5 376
Water										
Waste Water Management								8 905	10 341	10 958
Waste Management								3 669	4 000	4 320
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	33 754	37 427	40 210
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	-	(0)	0

**References**

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

Eastern Cape: Lukhanji(EC134) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	125 992	112 036	118 736	127 042	127 042	136 970	146 347	158 817
Executive & Council			78 398	52 969	59 166	62 568	62 568	73 744	81 703	91 368
Budget & Treasury Office			44 091	53 079	56 503	57 542	57 542	60 048	61 747	64 552
Corporate Services			3 503	5 988	3 067	6 932	6 932	3 179	2 898	2 898
<i>Community and Public Safety</i>		-	18 852	23 270	29 746	26 598	26 598	26 443	25 749	26 106
Community & Social Services			1 506	4 273	1 321	4 577	4 577	4 503	4 533	4 568
Sport And Recreation			284	644	188	208	208	194	194	194
Public Safety			8 641	9 969	20 731	11 447	11 447	11 521	11 528	11 535
Housing										
Health			8 421	8 384	7 505	10 366	10 366	10 224	9 494	9 808
<i>Economic and Environmental Services</i>		-	4 037	15 563	9 432	10 023	10 023	8 224	6 905	7 036
Planning and Development			1 624	7 527	4 297	4 683	4 683	2 627	1 531	1 531
Road Transport			2 412	8 036	5 134	5 339	5 339	5 597	5 374	5 506
Environmental Protection										
<i>Trading Services</i>		-	73 172	124 928	175 631	194 244	194 244	227 259	261 758	304 698
Electricity			58 057	106 747	100 225	98 365	98 365	123 479	151 795	187 428
Water					41 768	62 839	62 839	64 496	67 587	70 840
Waste Water Management					13 586	13 361	13 361	14 093	14 931	15 820
Waste Management			15 115	18 181	20 052	19 679	19 679	25 190	27 444	30 610
<i>Other</i>	4		3	3	2	2	2	2	2	2
<b>Total Revenue - Standard</b>	2	-	222 056	275 799	333 546	357 908	357 908	398 897	440 761	496 659
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	100 861	71 708	82 537	77 100	77 100	42 792	75 385	78 152
Executive & Council			57 140	28 042	29 875	31 863	31 863	21 664	29 974	31 312
Budget & Treasury Office			26 814	33 362	34 627	31 701	31 701	12 074	31 588	32 321
Corporate Services			16 908	10 304	18 035	13 535	13 535	9 054	13 823	14 519
<i>Community and Public Safety</i>		-	31 936	37 354	53 148	43 600	43 600	44 739	48 826	51 083
Community & Social Services			6 329	8 364	9 050	8 773	8 773	10 150	10 649	11 177
Sport And Recreation			6 120	6 322	7 510	6 923	6 923	8 979	9 483	9 996
Public Safety			12 592	14 223	27 876	17 618	17 618	14 610	18 319	19 138
Housing										
Health			6 895	8 446	8 712	10 287	10 287	10 999	10 376	10 773
<i>Economic and Environmental Services</i>		-	13 739	24 470	24 016	23 420	23 420	23 412	23 100	24 104
Planning and Development			7 908	12 207	11 187	11 178	11 178	9 782	8 945	9 416
Road Transport			5 831	12 263	12 829	12 242	12 242	13 630	14 155	14 688
Environmental Protection										
<i>Trading Services</i>		-	91 165	135 722	171 850	211 753	211 753	287 433	284 354	331 234
Electricity			72 014	113 640	96 360	112 737	112 737	162 226	174 258	214 526
Water					38 855	59 998	59 998	74 459	64 675	67 852
Waste Water Management					14 975	16 199	16 199	19 679	17 843	18 807
Waste Management			19 151	22 082	21 659	22 820	22 820	31 068	27 577	30 049
<i>Other</i>	4		297	105	101	98	98	112	117	122
<b>Total Expenditure - Standard</b>	3	-	237 998	269 359	331 652	355 972	355 972	398 488	431 782	484 696
<b>Surplus/(Deficit) for the year</b>		-	(15 943)	6 440	1 894	1 936	1 936	410	8 979	11 963

**References**

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

Eastern Cape: Intsika Yethu(EC135) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	5	5	69 340	87 597	20 915
Executive & Council						5	5	250		
Budget & Treasury Office								68 910	87 247	20 513
Corporate Services								180	350	403
<i>Community and Public Safety</i>		-	-	-	-	1 096	1 096	375	1 856	2 134
Community & Social Services						217	217	175	325	374
Sport And Recreation										
Public Safety						880	880	200	1 531	1 760
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	21 951	21 951	21 405	22 008	219
Planning and Development						650	650	125	190	219
Road Transport						21 301	21 301	21 280	21 818	
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	26 036	26 036	26 036	-	-
Electricity										
Water										
Waste Water Management						26 036	26 036	26 036		
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	49 089	49 089	117 156	111 461	23 267
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	35 220	35 220	40 447	50 848	56 584
Executive & Council						16 017	16 017	14 928	23 799	26 197
Budget & Treasury Office						19 203	19 203	20 498	19 666	22 119
Corporate Services								5 021	7 383	8 268
<i>Community and Public Safety</i>		-	-	-	-	11 143	11 143	9 402	13 829	15 285
Community & Social Services						11 112	11 112	9 402	13 769	15 216
Sport And Recreation										
Public Safety						31	31		60	69
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	34 117	34 117	40 499	49 698	47 105
Planning and Development						6 963	6 963	5 315	7 890	8 837
Road Transport						27 154	27 154	35 185	41 807	38 267
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	26 036	26 036	-	-	-
Electricity										
Water										
Waste Water Management						26 036	26 036			
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	106 516	106 516	90 349	114 374	118 974
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	(57 427)	(57 427)	26 808	(2 914)	(95 706)

**References**

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

Eastern Cape: Emalaheni (Ec)(EC136) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	38 952	-	-	-	60 201	69 489	75 788
Executive & Council				1 861				2 025	2 153	2 261
Budget & Treasury Office				34 524				58 165	67 324	73 515
Corporate Services				2 567				11	11	12
<i>Community and Public Safety</i>		-	-	4 222	-	-	-	1 186	1 259	1 334
Community & Social Services				827				1 186	1 259	1 334
Sport And Recreation				7						
Public Safety				6						
Housing				3 382						
Health										
<i>Economic and Environmental Services</i>		-	-	13 395	-	-	-	18 845	20 946	25 197
Planning and Development				4 075						
Road Transport				9 320				18 845	20 946	25 197
Environmental Protection										
<i>Trading Services</i>		-	-	10 063	-	-	-	41 659	48 194	53 103
Electricity				4 319				8 471	8 686	10 903
Water								19 491	20 598	21 755
Waste Water Management				2 573				10 869	13 463	14 676
Waste Management				3 171				2 829	5 447	5 769
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	66 632	-	-	-	121 891	139 888	155 421
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	36 004	42 501	42 501	42 501	36 700	38 971	41 250
Executive & Council				9 833	18 119	18 119	18 119	17 649	18 745	19 853
Budget & Treasury Office				17 619	12 368	12 368	12 368	7 538	8 001	8 450
Corporate Services				8 553	12 014	12 014	12 014	11 512	12 226	12 947
<i>Community and Public Safety</i>		-	-	6 891	6 801	6 801	6 801	6 517	6 911	10 495
Community & Social Services				2 319	5 282	5 282	5 282	5 547	5 881	9 404
Sport And Recreation				146				9	10	10
Public Safety				396	723	723	723			
Housing				4 031	797	797	797	961	1 020	1 080
Health										
<i>Economic and Environmental Services</i>		-	-	9 490	5 004	5 004	5 004	4 087	5 284	5 513
Planning and Development				4 876	2 128	2 128	2 128	3 528	4 690	4 884
Road Transport				4 614	2 876	2 876	2 876	559	593	628
Environmental Protection										
<i>Trading Services</i>		-	-	8 146	17 119	17 119	17 119	30 373	32 690	34 883
Electricity				5 042	6 821	6 821	6 821	8 474	8 961	9 519
Water					2 992	2 992	2 992	11 409	12 116	12 831
Waste Water Management				1 162	4 764	4 764	4 764	7 784	8 738	9 489
Waste Management				1 942	2 542	2 542	2 542	2 707	2 874	3 044
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	60 531	71 425	71 425	71 425	77 677	83 856	92 139
<b>Surplus/(Deficit) for the year</b>		-	-	6 101	(71 425)	(71 425)	(71 425)	44 214	56 032	63 282

References

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

Eastern Cape: Engcobo(EC137) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	50 298	-	-	-	52 535	60 795	66 439
Executive & Council				50 298				1 723	1 830	1 938
Budget & Treasury Office								50 612	58 753	64 276
Corporate Services								200	212	225
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 932	2 051	2 172
Community & Social Services								1 932	2 051	2 172
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	56 097	32 405	33 727
Planning and Development										
Road Transport								56 097	32 405	33 727
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	50 298	-	-	-	110 564	95 252	102 338
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	36 460	-	-	-	28 972	30 937	32 680
Executive & Council				36 460				7 911	8 402	8 898
Budget & Treasury Office								11 371	12 245	12 896
Corporate Services								9 689	10 290	10 887
<i>Community and Public Safety</i>		-	-	-	-	-	-	9 296	9 872	10 455
Community & Social Services								9 296	9 872	10 455
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	8 851	9 692	10 263
Planning and Development										
Road Transport								8 851	9 692	10 263
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	36 460	-	-	-	47 118	50 501	53 398
<b>Surplus/(Deficit) for the year</b>		-	-	13 838	-	-	-	63 446	44 751	48 940

**References**

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

Eastern Cape: Sakhisizwe(EC138) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	23 016	29 147	29 147	29 147	35 283	37 483	40 820
Executive & Council				534	645	645	645	722	768	806
Budget & Treasury Office				22 236	27 997	27 997	27 997	34 558	36 711	40 010
Corporate Services				246	505	505	505	4	4	4
<i>Community and Public Safety</i>		-	-	5 045	3 758	3 758	3 758	3 544	3 736	3 670
Community & Social Services				474	327	327	327	347	365	115
Sport And Recreation				4				1	1	1
Public Safety				1 897	1 487	1 487	1 487	1 717	1 823	1 931
Housing				1 341				30	32	34
Health				1 330	1 944	1 944	1 944	1 450	1 515	1 590
<i>Economic and Environmental Services</i>		-	-	5 529	12 260	12 260	12 260	51 809	41 258	36 691
Planning and Development								50 807	40 194	35 565
Road Transport				5 529	12 260	12 260	12 260	1 002	1 064	1 127
Environmental Protection										
<i>Trading Services</i>		-	-	8 859	25 761	25 761	25 761	8 804	9 350	9 901
Electricity				6 327	7 636	7 636	7 636	6 760	7 179	7 603
Water					8 992	8 992	8 992			
Waste Water Management					7 318	7 318	7 318			
Waste Management				2 532	1 815	1 815	1 815	2 044	2 171	2 299
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	42 449	70 926	70 926	70 926	99 440	91 826	91 084
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	17 624	18 821	18 821	18 821	17 500	16 843	17 712
Executive & Council				6 369	5 724	5 724	5 724	4 598	4 883	5 172
Budget & Treasury Office				5 701	8 781	8 781	8 781	7 897	6 644	6 911
Corporate Services				5 554	4 316	4 316	4 316	5 005	5 315	5 629
<i>Community and Public Safety</i>		-	-	7 385	7 834	7 834	7 834	8 303	8 817	9 338
Community & Social Services				1 208	1 764	1 764	1 764	1 493	1 586	1 680
Sport And Recreation				150	1 572	1 572	1 572	1 402	1 489	1 577
Public Safety				2 811	1 426	1 426	1 426	2 119	2 250	2 383
Housing				1 535	237	237	237	263	279	296
Health				1 681	2 835	2 835	2 835	3 025	3 213	3 403
<i>Economic and Environmental Services</i>		-	-	8 164	5 769	5 769	5 769	31 412	31 186	29 714
Planning and Development					1 404	1 404	1 404	24 502	23 847	21 942
Road Transport				8 164	4 366	4 366	4 366	6 910	7 339	7 772
Environmental Protection										
<i>Trading Services</i>		-	-	17 644	32 382	32 382	32 382	18 443	19 587	20 743
Electricity				7 562	8 238	8 238	8 238	10 988	11 669	12 357
Water					8 992	8 992	8 992			
Waste Water Management					7 318	7 318	7 318			
Waste Management				10 082	7 833	7 833	7 833	7 456	7 918	8 385
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	50 817	64 806	64 806	64 806	75 658	76 433	77 505
<b>Surplus/(Deficit) for the year</b>		-	-	(8 368)	6 119	6 119	6 119	23 782	15 393	13 578

**References**

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

Eastern Cape: Chris Hani(DC13) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	-	-	-

References

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

Eastern Cape: Elundini(EC141) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	53 824	55 149	55 149	55 149	79 707	79 006	87 094
Executive & Council				273	450	450	450	7 250	2 266	2 281
Budget & Treasury Office				53 214	54 699	54 699	54 699	72 370	76 648	84 715
Corporate Services				336				87	93	98
<i>Community and Public Safety</i>		-	-	410	976	976	976	932	978	1 028
Community & Social Services				393	973	973	973	930	977	1 026
Sport And Recreation				3	3	3	3	2	2	2
Public Safety										
Housing				14						
Health										
<i>Economic and Environmental Services</i>		-	-	12 739	29 741	29 741	29 741	12 235	12 992	13 759
Planning and Development					2 537	2 537	2 537	2 114	2 244	2 377
Road Transport				12 739	27 204	27 204	27 204	10 121	10 747	11 382
Environmental Protection										
<i>Trading Services</i>		-	-	20 829	17 538	17 538	17 538	33 253	36 531	40 167
Electricity				16 857	7 260	7 260	7 260	10 927	12 821	15 059
Water					6 678	6 678	6 678	11 969	12 711	13 461
Waste Water Management					2 971	2 971	2 971	4 777	5 073	5 372
Waste Management				3 972	629	629	629	5 580	5 926	6 276
<i>Other</i>	4			284	3 406	3 406	3 406	1 628	1 729	1 834
<b>Total Revenue - Standard</b>	2	-	-	88 085	106 811	106 811	106 811	127 755	131 236	143 882
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	43 539	41 545	41 545	41 545	53 651	57 048	60 289
Executive & Council				17 205	12 767	12 767	12 767	15 801	16 780	17 770
Budget & Treasury Office				16 774	17 567	17 567	17 567	22 343	23 920	25 206
Corporate Services				9 560	11 211	11 211	11 211	15 507	16 348	17 313
<i>Community and Public Safety</i>		-	-	3 163	6 376	6 376	6 376	6 584	6 992	7 402
Community & Social Services				404	3 084	3 084	3 084	2 630	2 793	2 956
Sport And Recreation				2 235	2 625	2 625	2 625	3 423	3 635	3 849
Public Safety										
Housing				524	667	667	667	531	564	597
Health										
<i>Economic and Environmental Services</i>		-	-	6 859	7 753	7 753	7 753	17 631	18 724	19 823
Planning and Development				1 195	2 587	2 587	2 587	4 223	4 485	4 750
Road Transport				5 664	5 166	5 166	5 166	13 408	14 239	15 073
Environmental Protection										
<i>Trading Services</i>		-	-	11 746	15 174	15 174	15 174	37 226	41 308	46 026
Electricity				8 102	3 486	3 486	3 486	13 474	16 081	19 311
Water					6 678	6 678	6 678	11 961	12 703	13 453
Waste Water Management					1 986	1 986	1 986	3 203	3 402	3 604
Waste Management				3 644	3 024	3 024	3 024	8 588	9 121	9 659
<i>Other</i>	4			1 153	2 143	2 143	2 143	1 440	1 530	1 620
<b>Total Expenditure - Standard</b>	3	-	-	66 461	72 991	72 991	72 991	116 532	125 601	135 161
<b>Surplus/(Deficit) for the year</b>		-	-	21 624	33 820	33 820	33 820	11 223	5 635	8 721

**References**

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

Eastern Cape: Senqu(EC142) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	32 340	62 037	61 586	61 586	70 325	76 891	83 168
Executive & Council				9 838	9 049	1 827	1 827	2 078	2 230	2 365
Budget & Treasury Office				17 258	52 808	58 743	58 743	66 187	73 261	79 141
Corporate Services				5 244	180	1 016	1 016	2 060	1 399	1 663
<i>Community and Public Safety</i>		-	-	5 573	4 600	13 206	13 206	19 126	13 384	4 009
Community & Social Services				3 178	497	38	38	439	5 541	643
Sport And Recreation				238				515	6 799	2 270
Public Safety				681	12	36	36	4 619	26	27
Housing				963	3 517	12 584	12 584	12 585	7	8
Health				512	573	548	548	968	1 011	1 062
<i>Economic and Environmental Services</i>		-	-	7 731	24 227	26 675	26 675	53 067	9 963	23 178
Planning and Development				842	3 830	2 048	2 048	16 100	1 107	732
Road Transport				6 889	20 397	24 628	24 628	36 967	8 857	22 446
Environmental Protection										
<i>Trading Services</i>		-	-	32 461	39 261	36 336	36 336	12 704	17 741	22 050
Electricity				13 412	18 658	13 708	13 708	10 415	12 599	15 848
Water				4 962	6 619	6 659	6 659			
Waste Water Management				6 456	7 129	9 114	9 114			
Waste Management				7 631	6 855	6 855	6 855	2 289	5 142	6 202
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	78 105	130 125	137 803	137 803	155 222	117 979	132 406
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	22 659	29 507	27 976	27 976	29 612	31 032	34 408
Executive & Council				10 860	11 891	12 359	12 359	12 925	14 179	15 439
Budget & Treasury Office				6 192	10 189	8 003	8 003	7 859	8 106	9 641
Corporate Services				5 608	7 427	7 614	7 614	8 828	8 747	9 329
<i>Community and Public Safety</i>		-	-	5 405	6 691	7 654	7 654	24 643	8 209	8 982
Community & Social Services				3 198	3 659	4 062	4 062	4 408	4 834	5 251
Sport And Recreation				200	243	422	422	443	476	511
Public Safety				631	698	835	835	5 550	1 114	1 313
Housing				881	1 518	1 787	1 787	13 274	773	845
Health				495	573	548	548	968	1 011	1 062
<i>Economic and Environmental Services</i>		-	-	13 359	13 211	19 310	19 310	36 214	15 706	17 068
Planning and Development				3 965	7 535	8 957	8 957	21 856	3 830	4 129
Road Transport				9 394	5 676	10 353	10 353	14 358	11 876	12 939
Environmental Protection										
<i>Trading Services</i>		-	-	33 549	39 092	41 838	41 838	27 353	32 139	37 870
Electricity				14 216	16 584	18 635	18 635	19 199	23 193	28 109
Water				4 959	6 596	6 659	6 659			
Waste Water Management				6 964	7 708	8 042	8 042	980	1 073	1 170
Waste Management				7 410	8 204	8 502	8 502	7 174	7 873	8 591
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	74 973	88 500	96 778	96 778	117 822	87 086	98 328
<b>Surplus/(Deficit) for the year</b>		-	-	3 132	41 625	41 025	41 025	37 400	30 893	34 078

**References**

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

## Eastern Cape: Maletswai(EC143) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	34 545	38 586	41 877
Executive & Council								1 089	1 153	1 214
Budget & Treasury Office								31 893	35 760	38 857
Corporate Services								1 563	1 673	1 806
<i>Community and Public Safety</i>		-	-	-	-	-	-	12 277	9 981	10 839
Community & Social Services								815	873	942
Sport And Recreation								4 278	1 393	1 532
Public Safety								3 262	3 490	3 770
Housing										
Health								3 921	4 225	4 595
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	11 018	13 182	15 950
Planning and Development								65	70	75
Road Transport								10 953	13 112	15 875
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	56 787	56 676	51 207
Electricity								54 612	54 349	48 692
Water										
Waste Water Management										
Waste Management								2 175	2 327	2 515
<i>Other</i>	4							236	252	272
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	114 863	118 677	120 145
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	25 511	26 935	29 574
Executive & Council								10 950	11 255	12 583
Budget & Treasury Office								7 899	8 512	9 207
Corporate Services								6 662	7 168	7 783
<i>Community and Public Safety</i>		-	-	-	-	-	-	13 448	14 494	15 766
Community & Social Services								2 230	2 406	2 621
Sport And Recreation								3 668	3 948	4 289
Public Safety								2 672	2 881	3 134
Housing								1 096	1 183	1 288
Health								3 782	4 076	4 434
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	7 245	7 770	8 410
Planning and Development								1 620	1 740	1 886
Road Transport								5 625	6 031	6 524
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	42 879	51 051	61 315
Electricity								33 442	40 882	50 258
Water										
Waste Water Management										
Waste Management								9 437	10 168	11 057
<i>Other</i>	4							125	134	145
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	89 208	100 384	115 210
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	25 654	18 294	4 935

**References**

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

## Eastern Cape: Gariep(EC144) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	14 261	14 261	14 261	37 802	26 072	28 158
Executive & Council					6 638	6 638	6 638	23 152	10 251	11 071
Budget & Treasury Office					7 623	7 623	7 623	14 650	15 822	17 088
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	7 452	7 790	8 414
Community & Social Services								2 965	3 160	3 414
Sport And Recreation								805	653	705
Public Safety										
Housing								73	78	85
Health								3 610	3 898	4 210
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	3 132	3 285	3 548
Planning and Development										
Road Transport								3 132	3 285	3 548
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	21 660	22 944	24 779
Electricity								14 877	16 068	17 353
Water										
Waste Water Management										
Waste Management								6 783	6 876	7 426
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	14 261	14 261	14 261	70 046	60 091	64 899
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	13 943	13 943	13 943	20 065	20 316	21 948
Executive & Council					6 741	6 741	6 741	13 398	13 046	14 175
Budget & Treasury Office					7 203	7 203	7 203	6 668	7 269	7 773
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	6 849	6 849	6 849	11 920	12 635	13 668
Community & Social Services					2 214	2 214	2 214	5 328	5 731	6 212
Sport And Recreation								2 048	1 996	2 156
Public Safety										
Housing					446	446	446	475	513	554
Health					4 189	4 189	4 189	4 069	4 395	4 746
<i>Economic and Environmental Services</i>		-	-	-	1 506	1 506	1 506	6 197	6 596	7 123
Planning and Development										
Road Transport					1 506	1 506	1 506	6 197	6 596	7 123
Environmental Protection										
<i>Trading Services</i>		-	-	-	22 680	22 680	22 680	20 653	21 854	23 602
Electricity					10 764	10 764	10 764	12 660	13 672	14 766
Water					6 472	6 472	6 472			
Waste Water Management					5 444	5 444	5 444			
Waste Management								7 993	8 181	8 836
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	44 978	44 978	44 978	58 835	61 400	66 342
<b>Surplus/(Deficit) for the year</b>		-	-	-	(30 717)	(30 717)	(30 717)	11 210	(1 309)	(1 443)

**References**

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

Eastern Cape: Joe Gqabi(DC14) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	53 961	227 299	227 299	236 388	203 477	241 537
Executive & Council					17 844	15 147	15 147	19 358	21 775	23 894
Budget & Treasury Office					28 766	25 779	25 779	28 041	28 509	29 807
Corporate Services					7 351	186 374	186 374	188 989	153 193	187 836
<i>Community and Public Safety</i>		-	-	-	48 769	48 835	48 835	51 503	32 840	34 516
Community & Social Services					6 625	8 721	8 721	9 055	6 328	7 094
Sport And Recreation										
Public Safety					21 732	26 395	26 395	26 065	10 144	10 151
Housing										
Health					20 412	13 719	13 719	16 384	16 368	17 271
<i>Economic and Environmental Services</i>		-	-	-	161 200	35 147	35 147	40 279	37 150	37 850
Planning and Development					124 909	4 521	4 521	6 535	6 589	7 251
Road Transport					36 291	30 626	30 626	33 744	30 561	30 599
Environmental Protection										
<i>Trading Services</i>		-	-	-	62 515	131 635	131 635	145 457	145 428	155 575
Electricity										
Water					44 893	100 993	100 993	110 324	106 263	112 462
Waste Water Management						30 642	30 642	35 133	39 165	43 113
Waste Management					17 623					
<i>Other</i>	4				33 235	4 543	4 543	8 911	1 262	1 389
<b>Total Revenue - Standard</b>	2	-	-	-	359 680	447 459	447 459	482 538	420 156	470 865
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	42 070	90 651	90 651	66 367	61 000	66 880
Executive & Council					14 074	12 140	12 140	16 211	16 125	17 228
Budget & Treasury Office					10 524	10 070	10 070	11 989	11 271	12 019
Corporate Services					17 472	68 441	68 441	38 167	33 604	37 633
<i>Community and Public Safety</i>		-	-	-	34 380	37 911	37 911	44 543	33 658	35 282
Community & Social Services					6 990	10 984	10 984	14 886	8 100	7 723
Sport And Recreation										
Public Safety					5 257	8 387	8 387	9 088	4 573	4 919
Housing										
Health					22 133	18 540	18 540	20 569	20 984	22 639
<i>Economic and Environmental Services</i>		-	-	-	41 318	37 547	37 547	39 809	40 460	43 450
Planning and Development					5 741	6 921	6 921	7 573	5 994	6 411
Road Transport					35 577	30 626	30 626	32 236	34 466	37 039
Environmental Protection										
<i>Trading Services</i>		-	-	-	66 119	135 420	135 420	144 665	145 677	154 273
Electricity										
Water					48 496	104 779	104 779	106 309	103 702	109 134
Waste Water Management						30 642	30 642	38 356	41 976	45 139
Waste Management					17 623					
<i>Other</i>	4				29 641	8 996	8 996	18 968	4 122	4 441
<b>Total Expenditure - Standard</b>	3	-	-	-	213 527	310 525	310 525	314 353	284 917	304 326
<b>Surplus/(Deficit) for the year</b>		-	-	-	146 153	136 934	136 934	168 185	135 239	166 540

References

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

Eastern Cape: Mbizana(EC151) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	163 475	55 328	60 612
Executive & Council								141 656	31 274	34 369
Budget & Treasury Office								10 780	11 905	12 874
Corporate Services								11 038	12 149	13 368
<i>Community and Public Safety</i>		-	-	-	-	-	-	9 553	10 547	11 644
Community & Social Services								9 553	10 547	11 644
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	11 177	20 327	18 254
Planning and Development								11 177	20 327	18 254
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	17 173	18 316	20 137
Electricity								10 748	11 518	12 319
Water										
Waste Water Management										
Waste Management								6 425	6 798	7 818
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	201 378	104 518	110 647
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	50 293	55 328	60 612
Executive & Council								28 474	31 274	34 369
Budget & Treasury Office								10 780	11 905	12 874
Corporate Services								11 038	12 149	13 368
<i>Community and Public Safety</i>		-	-	-	-	-	-	9 553	10 547	11 644
Community & Social Services								9 553	10 547	11 644
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	12 127	13 146	14 237
Planning and Development								12 127	13 146	14 237
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	16 030	17 519	17 294
Electricity								9 998	10 721	9 476
Water										
Waste Water Management										
Waste Management								6 033	6 798	7 818
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	88 003	96 540	103 786
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	113 375	7 977	6 861

**References**

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

## Eastern Cape: Ntabankulu(EC152) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	45 538	47 762	67 999	67 999	46 990	51 606	56 333
Executive & Council				45 538	47 762	67 999	67 999	46 990	51 606	56 333
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	45 538	47 762	67 999	67 999	46 990	51 606	56 333
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	48 114	45 911	37 707	37 707	51 665	56 477	59 522
Executive & Council				48 114	45 911	37 707	37 707	51 665	56 477	59 522
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	48 114	45 911	37 707	37 707	51 665	56 477	59 522
<b>Surplus/(Deficit) for the year</b>		-	-	(2 576)	1 851	30 292	30 292	(4 676)	(4 870)	(3 189)

**References**

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

Eastern Cape: Ngquzu Hills(EC153) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	43 340	43 340	43 340	43 610	46 730	50 153
Executive & Council					15 801	15 801	15 801	15 641	16 634	17 640
Budget & Treasury Office					12 919	12 919	12 919	14 233	14 651	16 030
Corporate Services					14 621	14 621	14 621	13 736	15 445	16 483
<i>Community and Public Safety</i>		-	-	-	21 011	21 011	21 011	24 817	26 550	28 325
Community & Social Services					21 011	21 011	21 011	24 817	26 550	28 325
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	24 875	24 875	24 875	22 309	23 828	25 369
Planning and Development					9 475	9 475	9 475	8 719	9 306	9 904
Road Transport					15 400	15 400	15 400	13 590	14 522	15 465
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	89 227	89 227	89 227	90 736	97 108	103 848
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	43 340	43 340	43 340	43 119	45 987	48 914
Executive & Council					15 801	15 801	15 801	15 641	16 634	17 640
Budget & Treasury Office					12 919	12 919	12 919	13 742	13 908	14 791
Corporate Services					14 621	14 621	14 621	13 736	15 445	16 483
<i>Community and Public Safety</i>		-	-	-	21 011	21 011	21 011	24 817	26 550	28 325
Community & Social Services					21 011	21 011	21 011	24 817	26 550	28 325
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	24 875	24 875	24 875	22 764	24 311	25 880
Planning and Development					9 475	9 475	9 475	8 719	9 306	9 904
Road Transport					15 400	15 400	15 400	14 044	15 005	15 975
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	89 227	89 227	89 227	90 700	96 848	103 119
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	36	260	729

**References**

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

Eastern Cape: Port St Johns(EC154) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		38 099	44 839	54 514	2 826	2 826	2 826	2 829	5 232	-
Executive & Council										
Budget & Treasury Office		38 099	44 839	54 514	2 826	2 826	2 826	2 829	5 232	
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	56	56	56	5	5	-
Community & Social Services					56	56	56	5	5	
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		24	632	803	185	185	185	510	541	-
Electricity										
Water										
Waste Water Management										
Waste Management		24	632	803	185	185	185	510	541	
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	38 123	45 471	55 317	3 067	3 067	3 067	3 344	5 778	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		35 851	42 378	52 235	41 046	41 046	41 046	42 623	45 486	-
Executive & Council					7 064	7 064	7 064	6 703	7 373	
Budget & Treasury Office		14 187	20 837	29 158	15 162	15 162	15 162	14 187	14 206	
Corporate Services		21 664	21 541	23 078	18 820	18 820	18 820	21 733	23 907	
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	35 851	42 378	52 235	41 046	41 046	41 046	42 623	45 486	-
<b>Surplus/(Deficit) for the year</b>		2 272	3 093	3 081	(37 979)	(37 979)	(37 979)	(39 278)	(39 708)	-

**References**

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

Eastern Cape: Nyandeni(EC155) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	62 278	72 625	72 625	72 625	89 990	101 719	111 679
Executive & Council				54 129						
Budget & Treasury Office				7 575	72 527	72 527	72 527	89 740	101 451	111 397
Corporate Services				573	98	98	98	250	267	282
<i>Community and Public Safety</i>		-	-	115	215	215	215	220	247	278
Community & Social Services				115	65	65	65	60	72	78
Sport And Recreation										
Public Safety					150	150	150	160	175	200
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	18 861	365	365	365	-	-	-
Planning and Development				651	365	365	365			
Road Transport				18 210						
Environmental Protection										
<i>Trading Services</i>		-	-	46	50	50	50	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management				46	50	50	50			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	81 300	73 255	73 255	73 255	90 210	101 966	111 957
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	37 750	43 869	43 869	43 869	52 342	55 161	57 765
Executive & Council				21 267	22 197	22 197	22 197	25 445	26 823	28 350
Budget & Treasury Office				8 064	8 664	8 664	8 664	13 360	13 990	14 230
Corporate Services				8 420	13 008	13 008	13 008	13 536	14 348	15 185
<i>Community and Public Safety</i>		-	-	10 787	14 730	14 730	14 730	18 049	20 436	22 612
Community & Social Services				10 787	10 632	10 632	10 632	12 519	14 872	16 705
Sport And Recreation										
Public Safety					3 220	3 220	3 220	4 371	4 593	4 868
Housing					878	878	878	1 159	972	1 040
Health										
<i>Economic and Environmental Services</i>		-	-	27 609	11 864	11 864	11 864	16 394	22 190	27 075
Planning and Development				5 633	6 342	6 342	6 342	6 214	7 281	7 141
Road Transport				21 977	5 523	5 523	5 523	10 181	14 909	19 934
Environmental Protection										
<i>Trading Services</i>		-	-	64	2 363	2 363	2 363	2 783	3 064	3 265
Electricity										
Water										
Waste Water Management										
Waste Management				64	2 363	2 363	2 363	2 783	3 064	3 265
<i>Other</i>	4			491	429	429	429	642	743	815
<b>Total Expenditure - Standard</b>	3	-	-	76 703	73 255	73 255	73 255	90 210	101 595	111 531
<b>Surplus/(Deficit) for the year</b>		-	-	4 597	-	-	-	0	371	426

References

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

Eastern Cape: Mhlonlto(EC156) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	-	-	-

References

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

Eastern Cape: King Sabata Dalindyebo(EC157) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		144 804	259 696	248 626	267 398	267 398	267 398	290 627	-	-
Executive & Council		258								
Budget & Treasury Office		138 145	252 339	239 796	251 932	251 932	251 932	281 138		
Corporate Services		6 401	7 357	8 831	15 466	15 466	15 466	9 489		
<i>Community and Public Safety</i>		68 196	41 950	42 761	35 529	35 529	35 529	29 747	-	-
Community & Social Services		15 206	17 566	18 811	19 713	19 713	19 713	20 275		
Sport And Recreation		17	18	27	10	10	10	24		
Public Safety		40 613	11 256	12 206	15 806	15 806	15 806	9 448		
Housing										
Health		12 360	13 111	11 717						
<i>Economic and Environmental Services</i>		14 327	66 762	46 576	12 573	12 573	12 573	5 278	-	-
Planning and Development		2 922	1 910	3 570	6 644	6 644	6 644	750		
Road Transport		11 406	64 851	43 005	5 929	5 929	5 929	4 528		
Environmental Protection										
<i>Trading Services</i>		86 033	102 370	154 804	152 596	152 596	152 596	185 944	-	-
Electricity		86 033	102 370	154 804	152 596	152 596	152 596	185 944		
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	313 361	470 778	492 767	468 097	468 097	468 097	511 595	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		114 803	144 311	154 679	178 252	178 252	178 252	194 028	-	-
Executive & Council		21 931	24 579	31 000	32 966	32 966	32 966	34 244		
Budget & Treasury Office		35 395	59 039	51 668	72 985	72 985	72 985	77 903		
Corporate Services		57 477	60 693	72 011	72 302	72 302	72 302	81 881		
<i>Community and Public Safety</i>		117 279	118 920	120 882	131 588	131 588	131 588	139 829	-	-
Community & Social Services		55 438	49 559	49 456	51 070	51 070	51 070	50 601		
Sport And Recreation		1 237	1 749	1 665	1 800	1 800	1 800	7 063		
Public Safety		43 446	50 370	50 005	56 184	56 184	56 184	56 816		
Housing		834	964	1 021	1 344	1 344	1 344	1 222		
Health		16 323	16 277	18 735	21 190	21 190	21 190	24 128		
<i>Economic and Environmental Services</i>		33 278	34 443	34 665	47 300	47 300	47 300	47 165	-	-
Planning and Development		10 614	11 876	11 712	16 402	16 402	16 402	14 715		
Road Transport		22 664	22 567	22 953	30 899	30 899	30 899	32 450		
Environmental Protection										
<i>Trading Services</i>		64 606	79 820	94 118	112 448	112 448	112 448	135 461	-	-
Electricity		63 181	78 479	92 825	110 993	110 993	110 993	133 891		
Water										
Waste Water Management		1 425	1 341	1 293	1 455	1 455	1 455	1 570		
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	329 966	377 494	404 344	469 589	469 589	469 589	516 483	-	-
<b>Surplus/(Deficit) for the year</b>		(16 605)	93 284	88 423	(1 492)	(1 492)	(1 492)	(4 888)	-	-

References:

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

## Eastern Cape: O.R. Tambo(DC15) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	169 899	142 819	142 819	151 129	164 214	177 646
Executive & Council					88 504	70 690	70 690	64 146	66 322	71 799
Budget & Treasury Office					42 938	36 218	36 218	48 572	53 602	58 040
Corporate Services					38 457	35 911	35 911	38 411	44 290	47 807
<i>Community and Public Safety</i>		-	-	-	43 625	35 204	35 204	39 014	29 424	31 778
Community & Social Services					4 390	4 210	4 210	4 292	5 145	5 556
Sport And Recreation					1 973	628	628	2 952	1 521	1 643
Public Safety					10 885	11 217	11 217	14 023	15 299	16 523
Housing					5 027	5 139	5 139	5 550	6 018	6 500
Health					21 351	14 010	14 010	12 198	1 441	1 556
<i>Economic and Environmental Services</i>		-	-	-	76 027	85 410	85 410	59 339	45 134	49 783
Planning and Development					53 425	56 276	56 276	56 858	42 597	47 043
Road Transport					19 609	25 837	25 837	839	931	1 006
Environmental Protection					2 994	3 297	3 297	1 643	1 606	1 734
<i>Trading Services</i>		-	-	-	166 945	170 488	170 488	670 172	600 776	676 687
Electricity										
Water					166 945	170 488	170 488	670 172	600 776	676 687
Waste Water Management										
Waste Management										
<i>Other</i>	4				2 955	2 355	2 355	3 717	3 732	4 031
<b>Total Revenue - Standard</b>	2	-	-	-	459 451	436 276	436 276	923 372	843 280	939 924
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	169 899	142 819	142 819	151 129	164 214	177 646
Executive & Council					88 504	70 690	70 690	64 146	66 322	71 799
Budget & Treasury Office					42 938	36 218	36 218	48 572	53 602	58 040
Corporate Services					38 457	35 911	35 911	38 411	44 290	47 807
<i>Community and Public Safety</i>		-	-	-	43 625	35 204	35 204	39 014	29 424	31 778
Community & Social Services					4 390	4 210	4 210	4 292	5 145	5 556
Sport And Recreation					1 973	628	628	2 952	1 521	1 643
Public Safety					10 885	11 217	11 217	14 023	15 299	16 523
Housing					5 027	5 139	5 139	5 550	6 018	6 500
Health					21 351	14 010	14 010	12 198	1 441	1 556
<i>Economic and Environmental Services</i>		-	-	-	76 027	85 410	85 410	59 339	45 134	49 783
Planning and Development					53 425	56 276	56 276	56 858	42 597	47 043
Road Transport					19 609	25 837	25 837	839	931	1 006
Environmental Protection					2 994	3 297	3 297	1 643	1 606	1 734
<i>Trading Services</i>		-	-	-	289 306	292 849	292 849	810 172	751 976	839 983
Electricity										
Water					289 306	292 849	292 849	810 172	751 976	839 983
Waste Water Management										
Waste Management										
<i>Other</i>	4				2 955	2 355	2 355	3 717	3 732	4 031
<b>Total Expenditure - Standard</b>	3	-	-	-	581 812	558 637	558 637	1 063 372	994 480	1 103 220
<b>Surplus/(Deficit) for the year</b>		-	-	-	(122 361)	(122 361)	(122 361)	(140 000)	(151 200)	(163 296)

**References**

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

Eastern Cape: Matatielle(EC441) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		79 318	98 934	74 304	83 546	98 837	98 837	-	-	-
Executive & Council				1 578	3 360	3 450	3 450			
Budget & Treasury Office		79 318	98 934	72 592	79 306	92 227	92 227			
Corporate Services				134	880	3 160	3 160			
<i>Community and Public Safety</i>		-	-	18 627	10 391	14 587	14 587	-	-	-
Community & Social Services				3 188	4 924	7 635	7 635			
Sport And Recreation				460	55	819	819			
Public Safety				1 752	100	100	100			
Housing				11 772	3 003	3 723	3 723			
Health				1 455	2 309	2 309	2 309			
<i>Economic and Environmental Services</i>		-	-	13 582	42 377	94 593	94 593	229 995	223 050	242 931
Planning and Development				49	12 240	20 640	20 640			
Road Transport				13 266	25 438	64 722	64 722	229 995	223 050	242 931
Environmental Protection				267	4 699	9 231	9 231			
<i>Trading Services</i>		-	-	27 320	32 260	34 721	34 721	-	-	-
Electricity				22 724	24 375	26 196	26 196			
Water										
Waste Water Management										
Waste Management				4 595	7 885	8 525	8 525			
<i>Other</i>	4			262						
<b>Total Revenue - Standard</b>	2	79 318	98 934	134 095	168 573	242 738	242 738	229 995	223 050	242 931
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		56 774	59 244	36 173	51 711	62 858	62 858	-	-	-
Executive & Council				15 211	28 635	19 620	19 620			
Budget & Treasury Office		56 774	59 244	14 887	13 848	34 175	34 175			
Corporate Services				6 075	9 227	9 064	9 064			
<i>Community and Public Safety</i>		-	-	5 476	17 551	9 871	9 871	-	-	-
Community & Social Services				1 087	7 570	3 570	3 570			
Sport And Recreation				167	1 465	1 362	1 362			
Public Safety				2 400	3 257	2 680	2 680			
Housing					3 000					
Health				1 822	2 259	2 259	2 259			
<i>Economic and Environmental Services</i>		-	-	19 040	67 663	28 991	28 991	155 461	156 804	164 840
Planning and Development				1 317	15 139	6 576	6 576			
Road Transport				16 553	46 076	20 624	20 624	155 461	156 804	164 840
Environmental Protection				1 170	6 448	1 791	1 791			
<i>Trading Services</i>		-	-	17 868	30 614	29 859	29 859	-	-	-
Electricity				12 552	20 150	18 470	18 470			
Water										
Waste Water Management										
Waste Management				5 315	10 464	11 389	11 389			
<i>Other</i>	4			184						
<b>Total Expenditure - Standard</b>	3	56 774	59 244	78 741	167 539	131 579	131 579	155 461	156 804	164 840
<b>Surplus/(Deficit) for the year</b>		22 543	39 690	55 353	1 034	111 159	111 159	74 534	66 246	78 091

References

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

## Eastern Cape: Umzimvubu(EC442) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	84 063	84 063	84 063	95 672	106 914	116 080
Executive & Council										
Budget & Treasury Office					84 048	84 048	84 048	95 592	106 829	115 990
Corporate Services					15	15	15	80	85	90
<i>Community and Public Safety</i>		-	-	-	6 082	6 082	6 082	5 325	5 935	6 365
Community & Social Services					6 082	6 082	6 082	5 325	5 935	6 365
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	25 207	25 207	25 207	44 304	59 215	65 475
Planning and Development					12	12	12	60	79	82
Road Transport					25 195	25 195	25 195	44 244	59 136	65 393
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	115 352	115 352	115 352	145 301	172 064	187 920
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	38 705	38 705	38 705	45 374	48 187	51 030
Executive & Council					14 918	14 918	14 918	13 253	14 075	14 905
Budget & Treasury Office					8 399	8 399	8 399	14 469	15 366	16 273
Corporate Services					15 389	15 389	15 389	17 651	18 746	19 852
<i>Community and Public Safety</i>		-	-	-	13 349	13 349	13 349	17 209	18 276	19 354
Community & Social Services					13 349	13 349	13 349	17 209	18 276	19 354
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	11 546	11 546	11 546	12 232	12 991	13 757
Planning and Development					2 648	2 648	2 648	2 696	2 863	3 032
Road Transport					8 899	8 899	8 899	9 536	10 127	10 725
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	63 601	63 601	63 601	74 815	79 454	84 141
<b>Surplus/(Deficit) for the year</b>		-	-	-	51 751	51 751	51 751	70 486	92 611	103 778

**References**

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

Eastern Cape: Alfred Nzo(DC44) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	91 026	-	-	-	82 242	87 341	92 494
Executive & Council								14 574	15 477	16 390
Budget & Treasury Office				91 026				44 643	47 411	50 208
Corporate Services								23 026	24 453	25 896
<i>Community and Public Safety</i>		-	-	-	-	-	-	25 609	27 197	28 802
Community & Social Services								21 736	23 084	24 445
Sport And Recreation										
Public Safety										
Housing										
Health								3 873	4 113	4 356
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	12 579	13 359	14 147
Planning and Development								12 579	13 359	14 147
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	245 062	260 256	275 611
Electricity										
Water								183 342	194 709	206 197
Waste Water Management								61 720	65 547	69 414
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	91 026	-	-	-	365 492	388 153	411 054
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	72 918	-	-	-	78 662	83 539	88 467
Executive & Council				8 978				14 554	15 456	16 368
Budget & Treasury Office				24 969				41 217	43 772	46 355
Corporate Services				38 970				22 891	24 310	25 745
<i>Community and Public Safety</i>		-	-	6 435	-	-	-	24 659	26 188	27 733
Community & Social Services				6 435				20 786	22 075	23 377
Sport And Recreation										
Public Safety										
Housing										
Health								3 873	4 113	4 356
<i>Economic and Environmental Services</i>		-	-	11 025	-	-	-	8 479	9 005	9 536
Planning and Development				11 025				8 479	9 005	9 536
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	20 787	-	-	-	52 057	55 284	58 546
Electricity										
Water				20 787				52 057	55 284	58 546
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	111 165	-	-	-	163 857	174 016	184 283
<b>Surplus/(Deficit) for the year</b>		-	-	(20 139)	-	-	-	201 635	214 137	226 771

**References**

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

Free State: Letsemeng(FS161) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	9 441	7 198	8 377	8 377	10 094	10 978	11 626
Executive & Council				630	587	587	587	653	737	815
Budget & Treasury Office				4 219	5 706	3 671	3 671	3 795	4 200	4 375
Corporate Services				4 591	905	4 119	4 119	5 645	6 042	6 436
<i>Community and Public Safety</i>		-	-	1 313	2 272	2 276	2 276	2 269	2 540	2 796
Community & Social Services				764	1 006	1 006	1 006	787	884	976
Sport And Recreation					528	528	528	628	708	783
Public Safety				479	653	657	657	764	852	936
Housing				71	85	85	85	90	96	101
Health										
<i>Economic and Environmental Services</i>		-	-	9	73	20	20	21	11	11
Planning and Development					63					
Road Transport				9	10	20	20	21	11	11
Environmental Protection										
<i>Trading Services</i>		-	-	45 306	53 051	53 755	53 755	68 170	76 826	85 837
Electricity				10 238	19 465	20 219	20 219	24 822	29 165	34 038
Water				13 122	12 366	12 361	12 361	16 625	18 279	19 865
Waste Water Management				10 932	10 262	10 262	10 262	13 489	14 829	16 114
Waste Management				11 014	10 958	10 913	10 913	13 235	14 554	15 820
<i>Other</i>	4			2						
<b>Total Revenue - Standard</b>	2	-	-	56 070	62 593	64 427	64 427	80 554	90 355	100 271
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	15 380	7 807	(22 810)	(22 810)	22 007	22 580	22 423
Executive & Council				2 298	2 132	(2 915)	(2 915)	2 711	2 874	3 049
Budget & Treasury Office				6 351	4 551	(11 459)	(11 459)	11 467	11 747	11 170
Corporate Services				6 730	1 124	(8 436)	(8 436)	7 829	7 959	8 204
<i>Community and Public Safety</i>		-	-	2 415	3 404	(2 504)	(2 504)	2 076	2 946	3 201
Community & Social Services				1 673	1 848	(1 900)	(1 900)	1 431	1 544	1 669
Sport And Recreation				347	413	(367)	(367)	383	417	456
Public Safety				13	709				708	783
Housing					100	(3)	(3)	3	3	3
Health				382	334	(234)	(234)	259	274	290
<i>Economic and Environmental Services</i>		-	-	6 986	18 340	(10 178)	(10 178)	10 880	11 545	12 246
Planning and Development				2 215	2 816	(1 957)	(1 957)	2 077	2 219	2 370
Road Transport				4 771	15 525	(8 221)	(8 221)	8 803	9 326	9 876
Environmental Protection										
<i>Trading Services</i>		-	-	33 076	33 042	(40 586)	(40 586)	57 906	66 363	76 251
Electricity				9 936	13 702	(16 668)	(16 668)	24 431	29 158	35 161
Water				9 182	8 851	(10 155)	(10 155)	13 639	15 498	17 451
Waste Water Management				7 597	5 250	(6 574)	(6 574)	9 444	10 686	11 968
Waste Management				6 361	5 239	(7 189)	(7 189)	10 393	11 021	11 671
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	57 856	62 593	(76 078)	(76 078)	92 869	103 434	114 121
<b>Surplus/(Deficit) for the year</b>		-	-	(1 786)	-	140 505	140 505	(12 315)	(13 079)	(13 850)

References

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

Free State: Kopanong(FS162) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	18 863	18 863	18 863	24 149	26 782	29 223
Executive & Council					4 888	4 888	4 888	5 444	4 885	5 448
Budget & Treasury Office					12 992	12 992	12 992	17 663	20 793	22 626
Corporate Services					983	983	983	1 042	1 104	1 149
<i>Community and Public Safety</i>		-	-	-	5 055	5 055	5 055	6 422	6 312	6 866
Community & Social Services					4 135	4 135	4 135	5 291	5 189	5 654
Sport And Recreation					88	88	88	93	98	102
Public Safety					774	774	774	976	959	1 042
Housing					58	58	58	62	66	68
Health										
<i>Economic and Environmental Services</i>		-	-	-	33	33	33	35	37	38
Planning and Development					15	15	15	16	17	18
Road Transport					17	17	17	18	19	20
Environmental Protection										
<i>Trading Services</i>		-	-	-	106 436	106 436	106 436	116 660	118 750	126 773
Electricity					37 007	37 007	37 007	39 734	40 765	43 001
Water					37 164	37 164	37 164	41 714	41 738	45 219
Waste Water Management					19 085	19 085	19 085	20 961	21 900	23 207
Waste Management					13 180	13 180	13 180	14 251	14 347	15 245
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	130 386	130 386	130 386	147 265	151 881	162 899
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	49 889	49 889	49 889	45 553	24 973	26 033
Executive & Council					22 298	22 298	22 298	23 269	16 642	17 417
Budget & Treasury Office					21 637	21 637	21 637	16 370	1 841	1 915
Corporate Services					5 954	5 954	5 954	5 914	6 490	6 701
<i>Community and Public Safety</i>		-	-	-	7 713	7 713	7 713	8 053	8 593	9 052
Community & Social Services					4 693	4 693	4 693	5 335	6 009	6 251
Sport And Recreation					1 870	1 870	1 870	1 527	1 308	1 469
Public Safety					660	660	660	523	570	595
Housing					490	490	490	668	705	738
Health										
<i>Economic and Environmental Services</i>		-	-	-	10 114	10 114	10 114	11 837	14 012	14 583
Planning and Development					927	927	927	1 380	1 462	1 521
Road Transport					9 187	9 187	9 187	10 457	12 550	13 062
Environmental Protection										
<i>Trading Services</i>		-	-	-	62 627	62 627	62 627	81 705	101 531	112 836
Electricity					29 485	29 485	29 485	32 961	39 334	47 775
Water					22 430	22 430	22 430	29 264	36 380	38 172
Waste Water Management					6 799	6 799	6 799	13 341	18 826	19 612
Waste Management					3 914	3 914	3 914	6 139	6 992	7 277
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	130 343	130 343	130 343	147 147	149 111	162 504
<b>Surplus/(Deficit) for the year</b>		-	-	-	43	43	43	118	2 770	396

**References**

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

Free State: Mhokare(FS163) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	31 583	41 188	43 124	43 124	53 980	57 260	64 304
Executive & Council				670	2 967	1 063	1 063	1 120	695	729
Budget & Treasury Office				30 696	32 603	40 177	40 177	50 683	55 556	62 543
Corporate Services				216	5 618	1 885	1 885	2 177	1 008	1 032
<i>Community and Public Safety</i>		-	-	2 443	1 666	3 595	3 595	3 478	3 204	3 421
Community & Social Services				1 156	65	1 838	1 838	1 927	1 562	1 681
Sport And Recreation				21	3	3	3	6	6	7
Public Safety				1 068	1 360	1 517	1 517	1 249	1 323	1 401
Housing				198	237	237	237	296	314	332
Health										
<i>Economic and Environmental Services</i>		-	-	7	9	9	9	226	243	262
Planning and Development										
Road Transport				7	9	9	9	9	10	10
Environmental Protection								217	234	252
<i>Trading Services</i>		-	-	20 110	29 132	35 378	35 378	44 079	50 643	58 580
Electricity				44	2 708	1 540	1 540	15 496	19 488	24 529
Water				7 394	18 556	21 684	21 684	12 387	13 624	15 055
Waste Water Management				7 494	4 748	7 392	7 392	8 272	8 937	9 682
Waste Management				5 179	3 121	4 761	4 761	7 923	8 593	9 314
<i>Other</i>	4				23					
<b>Total Revenue - Standard</b>	2	-	-	54 143	72 019	82 107	82 107	101 763	111 350	126 566
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	31 838	22 075	22 774	22 774	41 232	44 217	49 650
Executive & Council				3 404	7 025	4 673	4 673	4 886	5 247	5 636
Budget & Treasury Office				23 035	5 013	7 896	7 896	21 689	23 473	27 615
Corporate Services				5 398	10 036	10 205	10 205	14 656	15 498	16 399
<i>Community and Public Safety</i>		-	-	6 432	8 669	9 035	9 035	10 407	11 183	12 020
Community & Social Services				1 884	3 668	3 908	3 908	3 841	4 120	4 419
Sport And Recreation				1 203	2 241	2 241	2 241	3 065	3 318	3 593
Public Safety				2 807	2 214	2 335	2 335	2 636	2 812	3 000
Housing				538	546	551	551	865	934	1 008
Health										
<i>Economic and Environmental Services</i>		-	-	2 462	3 623	3 569	3 569	9 988	11 139	12 014
Planning and Development				467	937	1 037	1 037	1 966	2 587	2 739
Road Transport				1 995	2 686	2 532	2 532	7 806	8 318	9 022
Environmental Protection								217	234	252
<i>Trading Services</i>		-	-	19 834	34 003	20 968	20 968	39 283	44 387	50 398
Electricity				44	3 290	340	340	11 714	14 357	17 650
Water				7 118	18 560	9 665	9 665	11 374	12 499	13 752
Waste Water Management				7 494	7 392	7 392	7 392	8 272	8 937	9 682
Waste Management				5 179	4 761	3 570	3 570	7 923	8 593	9 314
<i>Other</i>	4				420					
<b>Total Expenditure - Standard</b>	3	-	-	60 566	68 789	56 345	56 345	100 909	110 927	124 082
<b>Surplus/(Deficit) for the year</b>		-	-	(6 423)	3 230	25 761	25 761	854	424	2 484

References

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

Free State: Xhariep(DC16) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	18 062	21 741	21 741	21 741	30 215	33 237	36 560
Executive & Council				3 299	4 501	4 501	4 501	10 718	11 789	12 968
Budget & Treasury Office				6 262	6 538	6 538	6 538	5 612	6 174	6 791
Corporate Services				8 501	10 703	10 703	10 703	13 885	15 274	16 801
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 970	4 970	4 970	6 845	7 529	8 282
Planning and Development					4 970	4 970	4 970	6 845	7 529	8 282
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	18 062	26 711	26 711	26 711	37 060	40 766	44 843
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	15 117	21 741	21 741	21 741	30 215	33 237	36 560
Executive & Council				6 455	4 501	4 501	4 501	10 718	11 789	12 968
Budget & Treasury Office				4 098	6 538	6 538	6 538	5 612	6 174	6 791
Corporate Services				4 564	10 703	10 703	10 703	13 885	15 274	16 801
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 970	4 970	4 970	6 845	7 529	8 282
Planning and Development					4 970	4 970	4 970	6 845	7 529	8 282
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	15 117	26 711	26 711	26 711	37 060	40 766	44 843
<b>Surplus/(Deficit) for the year</b>		-	-	2 944	-	-	-	(0)	(0)	(0)

References

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

Free State: Naledi (Fs)(FS171) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	10 756	18 740	19 071	19 071	24 109	28 270	28 870
Executive & Council				8 133	8 131	7 399	7 399	7 209	7 454	8 103
Budget & Treasury Office				2 058	5 697	7 030	7 030	12 886	14 684	14 878
Corporate Services				565	4 912	4 643	4 643	4 014	6 132	5 889
<i>Community and Public Safety</i>		-	-	4 300	6 756	3 682	3 682	4 224	2 985	3 199
Community & Social Services				1 922	4 272	2 251	2 251	2 436	2 785	2 984
Sport And Recreation										
Public Safety				36	587	514	514	81		
Housing				112	1 218	180	180	207	200	215
Health				2 229	679	737	737	1 500		
<i>Economic and Environmental Services</i>		-	-	1 469	7 666	2 929	2 929	3 744	4 004	4 530
Planning and Development					840	568	568	631	700	850
Road Transport				1 469	6 826	2 361	2 361	3 113	3 304	3 680
Environmental Protection										
<i>Trading Services</i>		-	-	35 858	27 510	22 360	22 360	12 870	13 718	15 304
Electricity				491	2 398	2 122	2 122	345	512	668
Water				25 363	14 216	10 055	10 055	5 688	5 895	5 579
Waste Water Management				5 913	6 133	5 508	5 508	3 703	3 940	4 742
Waste Management				4 090	4 763	4 676	4 676	3 134	3 371	4 315
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	52 382	60 672	48 042	48 042	44 948	48 978	51 903
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	29 002	19 818	18 041	18 041	19 510	23 044	24 664
Executive & Council				18 448	10 351	7 354	7 354	7 101	7 791	8 579
Budget & Treasury Office				6 767	5 773	7 005	7 005	8 984	11 541	12 096
Corporate Services				3 787	3 693	3 682	3 682	3 426	3 713	3 989
<i>Community and Public Safety</i>		-	-	3 743	3 872	3 202	3 202	4 490	4 980	5 245
Community & Social Services				2 791	2 769	2 251	2 251	2 723	3 039	3 146
Sport And Recreation										
Public Safety				24	107	34	34	81	81	81
Housing				116	318	180	180	231	241	251
Health				813	679	737	737	1 456	1 619	1 767
<i>Economic and Environmental Services</i>		-	-	2 193	3 830	2 541	2 541	3 258	3 533	3 943
Planning and Development				195	323	180	180	330	327	474
Road Transport				1 998	3 507	2 361	2 361	2 928	3 206	3 469
Environmental Protection										
<i>Trading Services</i>		-	-	9 184	15 353	10 889	10 889	17 350	16 795	17 150
Electricity				228	570	294	294	340	368	397
Water				6 519	8 937	4 955	4 955	9 372	9 193	8 868
Waste Water Management				1 574	3 553	3 434	3 434	4 466	3 792	4 244
Waste Management				864	2 293	2 206	2 206	3 171	3 441	3 641
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	44 123	42 873	34 672	34 672	44 608	48 352	51 002
<b>Surplus/(Deficit) for the year</b>		-	-	8 259	17 799	13 370	13 370	340	626	901

References

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

## Free State: Mangaung(FS172) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		688 960	962 948	1 128 278	1 042 457	1 315 924	1 315 924	1 214 834	1 318 012	1 438 428
Executive & Council		220 314	386 366	463 231	300 805	571 170	571 170	319 358	350 653	401 691
Budget & Treasury Office		391 954	480 866	571 339	621 200	624 303	624 303	764 297	810 095	868 386
Corporate Services		76 693	95 716	93 708	120 452	120 452	120 452	131 180	157 263	168 350
<i>Community and Public Safety</i>		49 925	40 628	33 166	38 984	32 524	32 524	34 453	36 719	40 385
Community & Social Services		3 885	4 818	4 047	4 968	4 968	4 968	5 920	6 502	7 139
Sport And Recreation		1 641	11 730	1 431	1 031	1 031	1 031	1 540	1 624	1 727
Public Safety		15 408	10 519	6 208	15 800	5 815	5 815	8 008	9 307	10 635
Housing		14 054	11 636	17 711	15 314	18 839	18 839	16 962	17 118	18 569
Health		14 937	1 926	3 769	1 871	1 871	1 871	2 024	2 169	2 315
<i>Economic and Environmental Services</i>		56 723	10 229	15 178	63 656	75 210	75 210	39 004	17 340	18 663
Planning and Development		4 214	4 658	4 291	4 605	7 513	7 513	5 620	6 182	6 799
Road Transport		52 499	3 107	9 831	55 588	59 584	59 584	25 467	7 267	7 583
Environmental Protection		10	2 464	1 055	3 463	8 113	8 113	7 917	3 891	4 280
<i>Trading Services</i>		958 166	1 136 942	1 345 009	1 804 423	1 825 857	1 825 857	2 013 732	2 315 683	2 686 517
Electricity		584 757	669 992	783 733	1 142 089	1 157 988	1 157 988	1 236 488	1 456 492	1 740 365
Water		238 929	303 501	363 586	422 243	424 851	424 851	473 737	525 766	581 487
Waste Water Management		131 105	159 779	193 616	235 385	238 312	238 312	297 717	327 058	357 660
Waste Management		3 374	3 669	4 074	4 706	4 706	4 706	5 789	6 368	7 005
<i>Other</i>	4	11 978	14 430	15 572	15 404	15 404	15 404	17 082	18 505	19 976
<b>Total Revenue - Standard</b>	<b>2</b>	<b>1 765 753</b>	<b>2 165 178</b>	<b>2 537 202</b>	<b>2 964 924</b>	<b>3 264 919</b>	<b>3 264 919</b>	<b>3 319 105</b>	<b>3 706 260</b>	<b>4 203 969</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		379 554	425 759	637 817	583 698	612 196	612 196	711 168	774 393	839 188
Executive & Council		136 058	161 330	196 895	215 996	178 757	178 757	184 798	200 125	213 725
Budget & Treasury Office		85 969	97 481	249 380	127 053	181 742	181 742	240 852	250 098	276 373
Corporate Services		157 527	166 947	191 542	240 649	251 697	251 697	285 518	324 170	349 089
<i>Community and Public Safety</i>		201 969	209 033	205 163	248 388	248 490	248 490	269 450	302 656	325 636
Community & Social Services		27 488	29 673	33 842	36 619	36 882	36 882	43 068	48 775	52 048
Sport And Recreation		46 044	64 237	49 988	55 630	55 068	55 068	62 227	69 649	74 821
Public Safety		76 416	79 083	86 030	115 230	111 483	111 483	119 669	133 803	144 352
Housing		24 032	26 599	27 882	33 457	37 697	37 697	36 358	41 775	44 775
Health		27 989	9 440	7 422	7 453	7 360	7 360	8 128	8 949	9 640
<i>Economic and Environmental Services</i>		141 580	156 024	191 027	233 226	284 780	284 780	256 925	252 888	268 438
Planning and Development		23 364	24 801	27 813	31 829	33 675	33 675	41 869	44 464	47 104
Road Transport		109 021	120 223	150 303	187 275	233 933	233 933	195 092	189 467	200 932
Environmental Protection		9 196	11 000	12 911	14 121	17 172	17 172	19 964	18 957	20 402
<i>Trading Services</i>		1 039 157	1 043 933	1 262 464	1 540 972	1 535 243	1 535 243	1 736 671	2 049 027	2 390 704
Electricity		661 596	636 090	779 907	1 045 194	1 040 083	1 040 083	1 189 288	1 443 327	1 734 835
Water		245 683	267 854	315 926	316 419	320 546	320 546	344 812	373 732	406 810
Waste Water Management		64 512	72 738	88 409	103 531	99 900	99 900	117 094	137 032	145 520
Waste Management		67 366	67 251	78 222	75 829	74 714	74 714	85 477	94 937	103 539
<i>Other</i>	4	11 483	11 058	12 088	13 039	12 909	12 909	14 110	15 470	16 641
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>1 773 744</b>	<b>1 845 807</b>	<b>2 308 559</b>	<b>2 619 323</b>	<b>2 693 617</b>	<b>2 693 617</b>	<b>2 988 324</b>	<b>3 394 433</b>	<b>3 840 608</b>
<b>Surplus/(Deficit) for the year</b>		<b>(7 991)</b>	<b>319 372</b>	<b>228 643</b>	<b>345 601</b>	<b>571 302</b>	<b>571 302</b>	<b>330 781</b>	<b>311 827</b>	<b>363 361</b>

References

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

Free State: Mantsopa(FS173) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	39 537	48 160	47 415	47 415	63 482	72 122	79 333
Executive & Council				6 895	7 130	7 145	7 145	8 320	9 152	10 067
Budget & Treasury Office				32 148	40 724	39 964	39 964	48 157	55 264	60 790
Corporate Services				494	306	306	306	7 005	7 706	8 476
<i>Community and Public Safety</i>		-	-	3 752	3 934	4 334	4 334	4 585	5 043	5 547
Community & Social Services				2 321	1 894	2 294	2 294	2 845	3 129	3 442
Sport And Recreation										
Public Safety				1 430	1 691	1 691	1 691	1 740	1 914	2 105
Housing				0	348	348	348			
Health										
<i>Economic and Environmental Services</i>		-	-	11 165	8 038	7 866	7 866	8 325	10 057	11 062
Planning and Development				2 003	2 013	2 013	2 013	1 577	2 634	2 897
Road Transport				7 537	4 738	4 738	4 738	5 000	5 500	6 050
Environmental Protection				1 625	1 286	1 115	1 115	1 748	1 923	2 115
<i>Trading Services</i>		-	-	60 141	61 016	63 343	63 343	71 827	75 819	83 401
Electricity				14 882	22 244	22 244	22 244	29 620	32 582	35 840
Water				23 547	15 988	15 988	15 988	16 136	17 749	19 524
Waste Water Management				15 401	13 985	16 312	16 312	13 051	14 356	15 792
Waste Management				6 312	8 799	8 799	8 799	13 020	11 132	12 245
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	114 595	121 147	122 958	122 958	148 219	163 041	179 343
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	45 967	38 161	38 161	38 161	56 035	61 639	67 802
Executive & Council				9 094	10 350	10 350	10 350	12 565	13 822	15 204
Budget & Treasury Office				33 357	23 766	23 766	23 766	36 653	40 319	44 351
Corporate Services				3 516	4 045	4 045	4 045	6 816	7 498	8 248
<i>Community and Public Safety</i>		-	-	6 863	9 963	9 963	9 963	11 546	11 728	12 901
Community & Social Services				2 505	4 026	4 026	4 026	5 443	5 988	6 586
Sport And Recreation				2 015	2 098	2 098	2 098	2 409	2 650	2 915
Public Safety				1 757	2 696	2 696	2 696	2 810	3 091	3 401
Housing				587	1 142	1 142	1 142	884		
Health										
<i>Economic and Environmental Services</i>		-	-	8 727	14 449	14 277	14 277	11 505	12 656	13 921
Planning and Development				2 356	2 108	2 108	2 108	2 651	2 916	3 207
Road Transport				5 571	11 054	11 054	11 054	7 106	7 817	8 599
Environmental Protection				800	1 286	1 115	1 115	1 748	1 923	2 115
<i>Trading Services</i>		-	-	41 306	58 557	60 523	60 523	59 717	65 690	72 259
Electricity				15 454	21 762	21 762	21 762	26 555	29 210	32 131
Water				10 514	15 469	15 436	15 436	14 684	16 152	17 767
Waste Water Management				9 282	13 628	13 628	13 628	11 576	12 733	14 007
Waste Management				6 056	7 698	9 698	9 698	6 903	7 594	8 353
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	102 863	121 129	122 924	122 924	138 803	151 713	166 883
<b>Surplus/(Deficit) for the year</b>		-	-	11 732	18	33	33	9 415	11 328	12 460

References:

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

Free State: Motheo(DC17) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	135 537	153 852	150 374	150 374	159 410	162 787	150 186
Executive & Council				135 537	153 852	150 374	150 374	154 932	159 287	146 186
Budget & Treasury Office								4 478	3 500	4 000
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	135 537	153 852	150 374	150 374	159 410	162 787	150 186
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	105 896	153 851	150 367	150 367	141 810	147 155	133 139
Executive & Council				105 896	153 851	150 367	150 367	42 278	44 863	48 909
Budget & Treasury Office								75 095	75 804	55 343
Corporate Services								24 437	26 488	28 887
<i>Community and Public Safety</i>		-	-	-	-	-	-	5 600	6 107	6 661
Community & Social Services								3 461	3 774	4 115
Sport And Recreation										
Public Safety								1 343	1 464	1 597
Housing										
Health								796	869	948
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	9 268	6 540	7 133
Planning and Development								9 268	6 540	7 133
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4							2 730	2 977	3 246
<b>Total Expenditure - Standard</b>	3	-	-	105 896	153 851	150 367	150 367	159 408	162 778	150 179
<b>Surplus/(Deficit) for the year</b>		-	-	29 641	0	8	8	2	8	7

**References**

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

Free State: Masilonyana(FS181) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	57 903	42 357	53 447	53 447	57 263	63 639	70 551
Executive & Council				52 840	22 453	33 546	33 546	35 689	42 670	48 455
Budget & Treasury Office				5 063	6 285	6 282	6 282	7 018	5 510	5 725
Corporate Services					13 619	13 619	13 619	14 556	15 459	16 371
<i>Community and Public Safety</i>		-	-	450	413	471	471	628	667	707
Community & Social Services				278	363	406	406	528	561	594
Sport And Recreation										
Public Safety				67		65	65	100	106	112
Housing					50					
Health				105						
<i>Economic and Environmental Services</i>		-	-	7 014	198	12	12	34	36	38
Planning and Development										
Road Transport				7 014	198	12	12	34	36	38
Environmental Protection										
<i>Trading Services</i>		-	-	37 349	80 026	80 033	80 033	94 077	103 665	114 790
Electricity				11 409	26 777	26 777	26 777	33 633	39 804	47 308
Water				8 361	24 954	24 958	24 958	23 375	24 698	26 098
Waste Water Management				10 944	16 256	16 259	16 259	19 759	20 914	22 117
Waste Management				6 635	12 040	12 040	12 040	17 310	18 250	19 267
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	102 717	122 994	133 963	133 963	152 003	168 008	186 086
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	49 665	36 958	44 708	44 708	38 353	40 990	38 483
Executive & Council				23 001	16 300	17 384	17 384	14 358	15 508	11 497
Budget & Treasury Office				22 821	8 955	14 572	14 572	12 977	13 781	14 594
Corporate Services				3 843	11 704	12 752	12 752	11 018	11 701	12 391
<i>Community and Public Safety</i>		-	-	7 118	19 179	8 948	8 948	10 938	11 617	12 302
Community & Social Services				3 916	18 652	5 567	5 567	7 441	7 902	8 368
Sport And Recreation						2 878	2 878	2 757	2 928	3 101
Public Safety				604		503	503	741	787	833
Housing				866	527					
Health				1 732						
<i>Economic and Environmental Services</i>		-	-	18 613	493	14 753	14 753	11 086	11 773	12 467
Planning and Development										
Road Transport				18 613	493	14 753	14 753	11 086	11 773	12 467
Environmental Protection										
<i>Trading Services</i>		-	-	61 435	66 245	63 978	63 978	87 208	97 731	110 019
Electricity				16 643	25 542	25 044	25 044	33 290	40 471	49 379
Water				10 278	20 991	19 210	19 210	21 858	23 213	24 583
Waste Water Management				18 408	11 636	11 628	11 628	18 467	19 612	20 769
Waste Management				16 106	8 076	8 096	8 096	13 593	14 435	15 287
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	136 831	122 876	132 387	132 387	147 584	162 111	173 271
<b>Surplus/(Deficit) for the year</b>		-	-	(34 113)	119	1 576	1 576	4 418	5 898	12 815

**References:**

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

Free State: Tokologo(FS182) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	14 138	9 458	9 458	9 458	15 571	15 649	16 245
Executive & Council				7 050	6 551	6 551	6 551	7 722	7 774	8 199
Budget & Treasury Office				7 088				7 849	7 875	8 046
Corporate Services					2 908	2 908	2 908			
<i>Community and Public Safety</i>		-	-	545	821	821	821	702	675	68
Community & Social Services				545	756	756	756	654	615	
Sport And Recreation										
Public Safety					65	65	65	48	60	68
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	1 896	2 538	2 538	2 538	5 769	5 795	6 010
Planning and Development										
Road Transport				1 896	2 538	2 538	2 538	5 769	5 795	6 010
Environmental Protection										
<i>Trading Services</i>		-	-	24 539	29 664	29 664	29 664	24 463	28 104	31 928
Electricity				7 433	10 758	10 758	10 758	13 237	16 483	19 815
Water				4 902	6 571	6 571	6 571	3 296	3 435	3 641
Waste Water Management				8 414	8 882	8 882	8 882	4 852	5 031	5 186
Waste Management				3 790	3 452	3 452	3 452	3 078	3 155	3 286
<i>Other</i>	4				50	50	50			
<b>Total Revenue - Standard</b>	2	-	-	41 118	42 532	42 532	42 532	46 505	50 223	54 250
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	20 427	18 661	18 661	18 661	19 624	19 254	20 174
Executive & Council				11 837	9 117	9 117	9 117	7 227	5 507	3 848
Budget & Treasury Office				8 590	9 544	9 544	9 544	12 397	13 747	16 326
Corporate Services										
<i>Community and Public Safety</i>		-	-	686	1 061	1 061	1 061	1 166	1 287	1 376
Community & Social Services				686	733	733	733	749	803	846
Sport And Recreation										
Public Safety					328	328	328	417	484	530
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	8 028	5 427	5 427	5 427	5 329	5 720	5 825
Planning and Development										
Road Transport				8 028	5 427	5 427	5 427	5 329	5 720	5 825
Environmental Protection										
<i>Trading Services</i>		-	-	14 675	17 120	17 120	17 120	20 352	23 869	24 189
Electricity				8 922	6 633	6 633	6 633	11 516	14 119	13 851
Water				2 278	2 006	2 006	2 006	2 566	2 475	2 250
Waste Water Management				1 858	5 784	5 784	5 784	4 023	4 655	5 068
Waste Management				1 618	2 698	2 698	2 698	2 247	2 620	3 020
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	43 817	42 270	42 270	42 270	46 471	50 130	51 564
<b>Surplus/(Deficit) for the year</b>		-	-	(2 698)	262	262	262	34	93	2 686

**References**

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

Free State: Tswelopele(FS183) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	36 268	8 873	8 909	8 909	9 683	9 650	9 925
Executive & Council				2 178	701	701	701	781	830	872
Budget & Treasury Office				29 792	2 966	3 085	3 085	3 251	3 641	3 853
Corporate Services				4 297	5 207	5 124	5 124	5 651	5 179	5 200
<i>Community and Public Safety</i>		-	-	1 864	3 300	3 287	3 287	3 812	4 186	4 590
Community & Social Services				1 749	2 523	2 528	2 528	2 142	2 349	2 568
Sport And Recreation					2	2	2			
Public Safety				115	757	739	739	1 670	1 837	2 022
Housing										
Health					18	18	18			
<i>Economic and Environmental Services</i>		-	-	115	81	2 521	2 521	46	46	46
Planning and Development				0						
Road Transport				115	81	2 521	2 521	46	46	46
Environmental Protection										
<i>Trading Services</i>		-	-	33 812	54 172	55 794	55 794	66 436	74 882	82 363
Electricity				10 773	21 105	22 742	22 742	27 142	30 864	33 944
Water				5 710	13 474	13 474	13 474	15 985	17 905	19 696
Waste Water Management				11 686	12 026	12 026	12 026	14 267	15 976	17 571
Waste Management				5 643	7 567	7 552	7 552	9 041	10 136	11 151
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	72 058	66 426	70 511	70 511	79 977	88 764	96 923
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	21 059	24 083	25 118	25 118	29 860	29 106	31 704
Executive & Council				8 161	12 553	13 230	13 230	9 169	9 893	10 842
Budget & Treasury Office				11 497	10 021	10 397	10 397	14 601	12 594	13 690
Corporate Services				1 401	1 509	1 491	1 491	6 090	6 619	7 172
<i>Community and Public Safety</i>		-	-	5 416	8 977	8 824	8 824	9 749	10 714	11 765
Community & Social Services				5 170	8 095	7 996	7 996	8 008	8 796	9 655
Sport And Recreation				220	108	72	72	72	80	88
Public Safety				26	757	739	739	1 670	1 837	2 022
Housing										
Health					18	18	18			
<i>Economic and Environmental Services</i>		-	-	5 526	6 175	6 100	6 100	5 856	6 442	6 784
Planning and Development										
Road Transport				5 526	6 175	6 100	6 100	5 856	6 442	6 784
Environmental Protection										
<i>Trading Services</i>		-	-	21 582	27 190	28 027	28 027	34 512	38 224	42 403
Electricity				9 774	12 734	13 231	13 231	17 912	20 339	23 106
Water				3 344	3 848	4 253	4 253	5 166	5 623	6 125
Waste Water Management				4 598	5 710	5 674	5 674	5 757	6 045	6 362
Waste Management				3 866	4 899	4 869	4 869	5 677	6 217	6 809
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	53 583	66 426	68 068	68 068	79 977	84 486	92 656
<b>Surplus/(Deficit) for the year</b>		-	-	18 476	-	2 443	2 443	-	4 278	4 267

References

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

Free State: Matjhabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	616 094	555 984	555 984	555 984	638 632	701 365	766 574
Executive & Council				421 528		279 867	279 867	452 007		
Budget & Treasury Office				178 871		276 117	276 117	186 625	492 117	540 586
Corporate Services				15 694	555 984				209 248	225 988
<i>Community and Public Safety</i>		-	-	1 454	-	53 100	53 100	67 183	72 557	78 361
Community & Social Services						53 100	53 100	55 224	59 642	64 412
Sport And Recreation										
Public Safety				1 454				4 616	4 985	5 384
Housing								7 343	7 930	8 565
Health										
<i>Economic and Environmental Services</i>		-	-	47 685	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection				47 685						
<i>Trading Services</i>		-	-	452 571	666 034	612 934	612 934	713 528	773 260	835 121
Electricity				212 062	345 825	345 825	345 825	432 281	484 155	522 887
Water				160 454	172 657	172 657	172 657	183 017	183 017	197 658
Waste Water Management				80 054	147 552	94 452	94 452	98 230	106 088	114 576
Waste Management										
<i>Other</i>	4								9 259	9 999
<b>Total Revenue - Standard</b>	2	-	-	1 117 804	1 222 018	1 222 018	1 222 018	1 419 343	1 556 441	1 690 055
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	807 723	540 787	602 262	602 262	749 910	1 030 510	1 122 707
Executive & Council				807 723		521 057	521 057	656 190		
Budget & Treasury Office					540 787	75 553	75 553	85 624	1 011 714	1 103 007
Corporate Services						5 652	5 652	8 096	18 796	19 700
<i>Community and Public Safety</i>		-	-	-	-	152 067	152 067	165 865	5 476	5 914
Community & Social Services						71 842	71 842	97 028	5 476	5 914
Sport And Recreation										
Public Safety						74 359	74 359	61 749		
Housing						5 866	5 866	7 088		
Health										
<i>Economic and Environmental Services</i>		-	-	-	301 167	4 197	4 197	4 082	37 091	40 058
Planning and Development					301 167	4 197	4 197	4 082		
Road Transport									37 091	40 058
Environmental Protection										
<i>Trading Services</i>		-	-	286 642	380 064	463 491	463 491	499 486	483 364	521 376
Electricity				134 754	209 942	209 942	209 942	236 260	257 754	277 717
Water				151 888	170 122	253 549	253 549	203 350	206 593	223 121
Waste Water Management								59 876	19 017	20 538
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	1 094 364	1 222 018	1 222 018	1 222 018	1 419 343	1 556 441	1 690 055
<b>Surplus/(Deficit) for the year</b>		-	-	23 440	-	0	0	-	-	-

**References**

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

Free State: Nala(FS185) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	95 193	18 790	18 790	18 790	20 408	22 992	24 210
Executive & Council				9 626	3 371	3 371	3 371	4 070	5 734	6 023
Budget & Treasury Office				85 531	15 327	15 327	15 327	16 293	17 210	18 137
Corporate Services				36	92	92	92	45	48	50
<i>Community and Public Safety</i>		-	-	357	8 454	8 454	8 454	10 537	11 059	11 759
Community & Social Services				298	6 230	6 230	6 230	7 559	7 895	8 411
Sport And Recreation					1 494	1 494	1 494	2 114	2 245	2 375
Public Safety				50	720	720	720	854	907	960
Housing				8	11	11	11	11	12	13
Health										
<i>Economic and Environmental Services</i>		-	-	85	3 256	3 256	3 256	8 816	9 363	9 915
Planning and Development					1 498	1 498	1 498	3 283	3 487	3 692
Road Transport				85	1 757	1 757	1 757	5 533	5 876	6 223
Environmental Protection										
<i>Trading Services</i>		-	-	82 154	163 576	163 576	163 576	198 522	210 830	223 269
Electricity				31 873	52 741	52 741	52 741	68 802	73 068	77 379
Water				19 707	58 726	58 726	58 726	69 183	73 472	77 807
Waste Water Management				12 662	22 177	22 177	22 177	26 081	27 698	29 332
Waste Management				17 913	29 932	29 932	29 932	34 456	36 592	38 751
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	177 789	194 076	194 076	194 076	238 283	254 244	269 154
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	38 987	70 193	70 193	70 193	95 199	100 763	105 572
Executive & Council				14 049	21 129	21 129	21 129	23 452	24 898	25 157
Budget & Treasury Office				21 599	39 007	39 007	39 007	65 173	68 884	73 021
Corporate Services				3 340	10 057	10 057	10 057	6 574	6 981	7 393
<i>Community and Public Safety</i>		-	-	12 110	14 074	14 074	14 074	14 863	15 784	16 712
Community & Social Services				3 364	2 793	2 793	2 793	4 874	5 177	5 482
Sport And Recreation				2 908	3 574	3 574	3 574	3 483	3 699	3 913
Public Safety				4 079	5 571	5 571	5 571	4 806	5 104	5 405
Housing				1 604	2 137	2 137	2 137	1 699	1 805	1 911
Health				155						
<i>Economic and Environmental Services</i>		-	-	16 654	32 938	32 938	32 938	26 737	28 395	30 069
Planning and Development				276	2 927	2 927	2 927	3 514	3 732	3 952
Road Transport				16 377	30 010	30 010	30 010	23 223	24 663	26 117
Environmental Protection										
<i>Trading Services</i>		-	-	64 261	111 356	111 356	111 356	101 476	106 819	113 112
Electricity				25 662	33 741	33 741	33 741	41 562	44 139	46 734
Water				10 289	36 708	36 708	36 708	29 330	31 149	32 987
Waste Water Management				7 186	18 573	18 573	18 573	10 237	9 923	10 508
Waste Management				21 123	22 333	22 333	22 333	20 347	21 609	22 883
<i>Other</i>	4				8	8	8	8	9	9
<b>Total Expenditure - Standard</b>	3	-	-	132 012	228 568	228 568	228 568	238 283	251 769	265 474
<b>Surplus/(Deficit) for the year</b>		-	-	45 777	(34 493)	(34 493)	(34 493)	(0)	2 474	3 680

## References

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

Free State: Lejweleputswa(DC18) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	87 554	90 156	65 061	65 061	95 917	101 416	103 780
Executive & Council				77 899	83 578	43 379	43 379	90 922	96 169	101 063
Budget & Treasury Office				9 071	6 578	11 288	11 288	4 995	5 247	2 717
Corporate Services				584		10 394	10 394			
<i>Community and Public Safety</i>		-	-	39	-	5 786	5 786	-	-	-
Community & Social Services				39		5 786	5 786			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	1 726	500	19 548	19 548	750	790	1 000
Planning and Development				767	500	5 909	5 909	750	790	1 000
Road Transport				882		4 030	4 030			
Environmental Protection				76		9 609	9 609			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4					1 200	1 200			
<b>Total Revenue - Standard</b>	2	-	-	89 319	90 656	91 596	91 596	96 667	102 206	104 780
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	51 292	60 709	66 061	66 061	65 015	73 554	73 533
Executive & Council				33 708	37 995	44 379	44 379	39 108	48 461	44 473
Budget & Treasury Office				8 306	11 666	11 288	11 288	17 204	15 781	19 003
Corporate Services				9 278	11 049	10 394	10 394	8 703	9 312	10 057
<i>Community and Public Safety</i>		-	-	4 913	6 611	5 786	5 786	5 712	5 778	6 223
Community & Social Services				4 521	5 635	5 786	5 786	5 712	5 778	6 223
Sport And Recreation										
Public Safety				392	976					
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	13 372	22 136	18 548	18 548	20 741	20 169	21 892
Planning and Development				5 329	6 586	5 909	5 909	9 154	8 321	9 089
Road Transport				529	5 397	3 330	3 330			
Environmental Protection				7 515	10 153	9 309	9 309	11 587	11 848	12 803
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4			1 455	1 200	1 200	1 200	1 240	2 700	3 050
<b>Total Expenditure - Standard</b>	3	-	-	71 032	90 656	91 596	91 596	92 708	102 201	104 698
<b>Surplus/(Deficit) for the year</b>		-	-	18 288	-	0	0	3 959	5	82

References

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

Free State: Setsoto(FS191) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	64 488	47 814	47 814	47 814	49 509	51 984	54 584
Executive & Council				19 316	7 164	7 164	7 164	7 637	8 018	8 419
Budget & Treasury Office				21 489	19 466	19 466	19 466	19 395	20 365	21 383
Corporate Services				23 683	21 184	21 184	21 184	22 477	23 601	24 781
<i>Community and Public Safety</i>		-	-	706	2 865	2 865	2 865	3 073	3 227	3 388
Community & Social Services				414	433	433	433	416	437	459
Sport And Recreation				61	44	44	44	67	70	74
Public Safety				230	205	205	205	279	293	308
Housing					2 078	2 078	2 078	2 176	2 285	2 399
Health					105	105	105	135	142	149
<i>Economic and Environmental Services</i>		-	-	31 543	-	-	-	37 708	39 593	41 573
Planning and Development										
Road Transport				31 543				37 708	39 593	41 573
Environmental Protection										
<i>Trading Services</i>		-	-	151 795	230 116	230 116	230 116	275 996	289 795	304 285
Electricity				47 382	76 163	76 163	76 163	82 252	86 365	90 683
Water				38 596	48 512	48 512	48 512	128 650	135 083	141 837
Waste Water Management				41 809	72 217	72 217	72 217	30 827	32 368	33 986
Waste Management				24 008	33 224	33 224	33 224	34 267	35 980	37 779
<i>Other</i>	4				10	10	10			
<b>Total Revenue - Standard</b>	2	-	-	248 532	280 805	280 805	280 805	366 286	384 600	403 830
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	67 662	78 547	78 547	78 547	91 355	95 893	97 625
Executive & Council				35 660	35 771	35 771	35 771	54 250	56 963	56 748
Budget & Treasury Office				13 760	18 324	18 324	18 324	15 966	16 764	17 603
Corporate Services				18 241	24 453	24 453	24 453	21 139	22 166	23 274
<i>Community and Public Safety</i>		-	-	20 253	25 181	25 181	25 181	25 696	26 961	28 309
Community & Social Services				4 841	8 332	8 332	8 332	8 168	8 556	8 984
Sport And Recreation				8 345	8 642	8 642	8 642	9 586	10 066	10 569
Public Safety				4 370	4 739	4 739	4 739	3 986	4 186	4 395
Housing				2 562	3 467	3 467	3 467	3 768	3 956	4 154
Health				134				188	197	207
<i>Economic and Environmental Services</i>		-	-	14 896	26 202	26 202	26 202	20 108	21 113	22 169
Planning and Development										
Road Transport				14 860	26 202	26 202	26 202	20 108	21 113	22 169
Environmental Protection				36						
<i>Trading Services</i>		-	-	111 366	98 054	98 054	98 054	139 166	146 125	153 431
Electricity				36 825	38 479	38 479	38 479	55 628	58 409	61 330
Water				30 197	24 324	24 324	24 324	31 450	33 023	34 674
Waste Water Management				26 126	21 158	21 158	21 158	27 704	29 089	30 544
Waste Management				18 218	14 094	14 094	14 094	24 384	25 603	26 883
<i>Other</i>	4			2	2 774	2 774	2 774	3	3	3
<b>Total Expenditure - Standard</b>	3	-	-	214 177	230 759	230 759	230 759	276 328	290 095	301 536
<b>Surplus/(Deficit) for the year</b>		-	-	34 354	50 047	50 047	50 047	89 958	94 506	102 294

References

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

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

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

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

Free State: Dihlabeng(FS192) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		-	-	-	354 532	102 762	102 762	244 413	273 999	297 260
Executive & Council						32 727	32 727	244 413	273 999	297 260
Budget & Treasury Office					354 532					
Corporate Services						70 035	70 035			
<i>Community and Public Safety</i>		-	-	-	-	2 603	2 603	-	-	-
Community & Social Services						2 325	2 325			
Sport And Recreation						117	117			
Public Safety						161	161			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	30 615	30 615	-	-	-
Planning and Development						110	110			
Road Transport						30 504	30 504			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	222 250	222 250	230 983	244 844	254 636
Electricity						107 878	107 878	126 943	134 560	139 942
Water								36 693	38 895	40 450
Waste Water Management						72 903	72 903	31 826	33 736	35 085
Waste Management						41 470	41 470	35 521	37 653	39 159
<i>Other</i>	4					150	150			
<b>Total Revenue - Standard</b>	2	-	-	-	354 532	358 380	358 380	475 396	518 843	551 896
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	354 471	79 755	79 755	213 834	226 900	264 102
Executive & Council						36 712	36 712			
Budget & Treasury Office					354 471	2 703	2 703			
Corporate Services						40 340	40 340	213 834	226 900	264 102
<i>Community and Public Safety</i>		-	-	-	-	20 983	20 983	-	-	-
Community & Social Services						8 255	8 255			
Sport And Recreation						5 273	5 273			
Public Safety						5 347	5 347			
Housing						2 108	2 108			
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	91 100	91 100	-	-	-
Planning and Development						5 238	5 238			
Road Transport						85 862	85 862			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	174 504	174 504	261 294	275 082	280 885
Electricity						78 834	78 834	148 386	157 290	163 581
Water								53 589	54 914	51 911
Waste Water Management						67 932	67 932	27 207	28 840	29 993
Waste Management						27 737	27 737	32 111	34 038	35 400
<i>Other</i>	4					7 161	7 161			
<b>Total Expenditure - Standard</b>	3	-	-	-	354 471	373 503	373 503	475 128	501 982	544 987
<b>Surplus/(Deficit) for the year</b>		-	-	-	61	(15 123)	(15 123)	268	16 861	6 909

**References**

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

Free State: Nketoana(FS193) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	89 549	33 703	34 753	34 753	85 853	78 852	82 795
Executive & Council					893	893	893			
Budget & Treasury Office				89 549	32 462	33 512	33 512	74 745	78 482	82 407
Corporate Services					348	348	348	11 108	370	388
<i>Community and Public Safety</i>		-	-	111	630	550	550	802	210	221
Community & Social Services					425	425	425	602		
Sport And Recreation					5	5	5			
Public Safety				111	200	120	120	200	210	221
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	75	75	75	3	-	-
Planning and Development					75	75	75	3		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	60 817	73 874	79 278	79 278	57 090	59 944	62 941
Electricity				13 958	14 705	17 623	17 623	16 780	17 619	18 500
Water				22 544	21 621	24 107	24 107	20 148	21 155	22 213
Waste Water Management				14 646	18 242	18 242	18 242	9 429	9 900	10 395
Waste Management				9 669	19 306	19 306	19 306	10 733	11 270	11 833
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	150 476	108 281	114 655	114 655	143 748	139 006	145 957
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	104 093	38 324	37 022	37 022	33 024	29 723	31 330
Executive & Council				30 400	15 873	13 483	13 483	11 526	12 433	13 104
Budget & Treasury Office				73 181	15 265	15 905	15 905	11 672	6 935	7 310
Corporate Services				512	7 186	7 634	7 634	9 825	10 355	10 916
<i>Community and Public Safety</i>		-	-	539	10 482	10 185	10 185	10 269	4 840	5 100
Community & Social Services				539	7 749	7 628	7 628	6 486	1 011	1 065
Sport And Recreation					1 215	995	995	650	527	555
Public Safety					1 518	1 562	1 562	3 133	3 302	3 480
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	5 137	7 504	5 999	5 999	32 061	33 890	35 827
Planning and Development					1 339	924	924	4 874	5 137	5 415
Road Transport				5 137	6 165	5 075	5 075	27 187	28 753	30 412
Environmental Protection										
<i>Trading Services</i>		-	-	11 340	39 408	58 906	58 906	81 642	85 498	90 218
Electricity				10 789	17 032	24 176	24 176	26 829	28 278	29 804
Water				552	14 074	19 094	19 094	16 731	17 635	18 587
Waste Water Management					5 427	8 532	8 532	27 520	28 452	30 093
Waste Management					2 875	7 104	7 104	10 562	11 133	11 734
<i>Other</i>	4				813	155	155			
<b>Total Expenditure - Standard</b>	3	-	-	121 109	96 531	112 267	112 267	156 996	153 951	162 475
<b>Surplus/(Deficit) for the year</b>		-	-	29 367	11 750	2 388	2 388	(13 248)	(14 945)	(16 518)

References:

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

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

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

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

Free State: Maluti-a-Phofung(FS194) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	452 687	569 625	568 931	568 931	645 444	695 957	741 079
Executive & Council										
Budget & Treasury Office				431 016	217 180	215 555	215 555	645 444	695 957	741 079
Corporate Services				21 671	352 446	353 376	353 376			
<i>Community and Public Safety</i>		-	-	2 602	3 107	3 628	3 628	1 322	2 827	2 995
Community & Social Services				0	203			798	1 016	1 065
Sport And Recreation				1 509	500	871	871			
Public Safety				1 080	2 204	2 277	2 277	522	1 809	1 928
Housing				13	200	480	480	2	2	2
Health										
<i>Economic and Environmental Services</i>		-	-	237	247	-	-	526	448	470
Planning and Development				136	247			276	395	415
Road Transport				100				250	53	55
Environmental Protection										
<i>Trading Services</i>		-	-	188 751	264 294	264 714	264 714	387 400	422 646	460 790
Electricity				120 431	174 000	173 570	173 570	257 686	283 976	307 131
Water				6 159	76 347	76 347	76 347	102 705	113 215	125 708
Waste Water Management				45 885	5 547	5 547	5 547	17 359	16 010	16 934
Waste Management				16 276	8 400	9 250	9 250	9 650	9 445	11 017
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	644 277	837 273	837 273	837 273	1 034 691	1 121 878	1 205 334
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	302 860	400 277	360 228	360 228	476 735	558 708	578 333
Executive & Council				58 492	37 928	28 113	28 113	57 753	54 388	59 072
Budget & Treasury Office				193 954	88 096	113 386	113 386	147 627	175 138	237 573
Corporate Services				50 414	274 253	218 730	218 730	271 354	329 182	281 688
<i>Community and Public Safety</i>		-	-	41 246	65 440	80 118	80 118	83 995	90 195	99 911
Community & Social Services				2 385	13 865	13 548	13 548	17 755	19 263	20 907
Sport And Recreation				12 394	15 538	17 468	17 468	24 185	24 419	27 622
Public Safety				24 608	27 526	41 009	41 009	34 607	38 502	42 758
Housing				1 859	8 511	8 092	8 092	7 447	8 011	8 623
Health										
<i>Economic and Environmental Services</i>		-	-	19 788	40 171	28 825	28 825	72 337	74 326	103 224
Planning and Development				8 910	12 387	8 851	8 851	26 161	24 972	26 707
Road Transport				10 878	27 784	19 974	19 974	46 176	49 354	76 517
Environmental Protection										
<i>Trading Services</i>		-	-	212 509	283 930	322 070	322 070	365 042	349 744	374 053
Electricity				172 974	174 386	216 306	216 306	220 053	194 815	207 464
Water				3 655	81 894	81 894	81 894	115 464	122 951	133 532
Waste Water Management										
Waste Management				35 880	27 650	23 870	23 870	29 525	31 978	33 057
<i>Other</i>	4			2 542	6 715	5 294	5 294			
<b>Total Expenditure - Standard</b>	3	-	-	578 945	796 534	796 535	796 535	998 109	1 072 973	1 155 520
<b>Surplus/(Deficit) for the year</b>		-	-	65 332	40 739	40 738	40 738	36 582	48 905	49 814

References

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

Free State: Phumelela(FS195) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		-	-	27 406	45 633	15 489	15 489	59 652	64 432	70 017
Executive & Council				1 826	38 340	2 053	2 053	2 651	3 430	3 619
Budget & Treasury Office				21 240		7 753	7 753	49 634	52 634	57 610
Corporate Services				4 340	7 293	5 683	5 683	7 368	8 369	8 787
<i>Community and Public Safety</i>		-	-	980	5 264	1 095	1 095	2 595	2 668	2 853
Community & Social Services				896	1 759	1 095	1 095	2 113	2 162	2 322
Sport And Recreation						1 857				
Public Safety				46	1 635			441	463	486
Housing				38						
Health					14			41	43	45
<i>Economic and Environmental Services</i>		-	-	1	8 764	444	444	8	8	9
Planning and Development				1	6 064	24	24	8	8	9
Road Transport					2 700	420	420			
Environmental Protection										
<i>Trading Services</i>		-	-	24 391	35 232	50 641	50 641	63 981	66 093	70 597
Electricity				6 248	8 825	15 255	15 255	19 950	19 827	22 044
Water				6 087	9 845	12 284	12 284	14 752	15 490	16 264
Waste Water Management				6 064	9 320	11 434	11 434	14 250	14 962	15 710
Waste Management				5 992	7 242	11 668	11 668	15 029	15 814	16 579
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	52 778	94 893	67 669	67 669	126 237	133 202	143 476
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	18 189	52 451	27 033	27 033	74 315	75 302	79 189
Executive & Council				6 416	45 443	7 946	7 946	9 857	10 566	11 327
Budget & Treasury Office				7 127		14 933	14 933	59 127	58 386	61 094
Corporate Services				4 645	7 007	4 155	4 155	5 330	6 351	6 768
<i>Community and Public Safety</i>		-	-	3 333	5 264	4 086	4 086	4 590	4 830	5 198
Community & Social Services				1 659	1 759	1 769	1 769	2 035	2 080	2 236
Sport And Recreation				1 560	1 857	1 678	1 678	2 083	2 246	2 421
Public Safety				72	1 635	600	600	430	462	495
Housing				1						
Health				41	14	39	39	41	43	45
<i>Economic and Environmental Services</i>		-	-	5 735	8 764	7 980	7 980	9 148	9 666	10 244
Planning and Development				3 357	6 064	7 671	7 671	707	725	772
Road Transport				2 378	2 700	309	309	8 441	8 941	9 472
Environmental Protection										
<i>Trading Services</i>		-	-	26 410	34 664	32 490	32 490	40 935	45 199	50 174
Electricity				8 362	8 747	9 967	9 967	15 083	17 712	20 942
Water				5 991	9 573	8 894	8 894	9 510	10 061	10 646
Waste Water Management				6 807	9 185	8 114	8 114	10 536	11 207	11 923
Waste Management				5 249	7 158	5 516	5 516	5 806	6 219	6 663
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	53 667	101 142	71 589	71 589	128 988	134 997	144 804
<b>Surplus/(Deficit) for the year</b>		-	-	(888)	(6 250)	(3 920)	(3 920)	(2 752)	(1 796)	(1 328)

References

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

Free State: Thabo Mofutsanyana(DC19) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	49 301	49 301	49 301	31 454	34 144	38 293
Executive & Council								15 435	16 176	18 137
Budget & Treasury Office					49 301	49 301	49 301	7 442	8 349	9 368
Corporate Services								8 577	9 619	10 788
<i>Community and Public Safety</i>		-	-	-	-	-	-	6 382	7 207	8 139
Community & Social Services								6 382	7 207	8 139
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	7 042	7 928	8 926
Planning and Development								7 042	7 928	8 926
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	49 301	49 301	49 301	44 878	49 279	55 358
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	33 089	33 089	33 089	31 454	34 975	39 214
Executive & Council					18 166	18 166	18 166	15 435	17 007	19 057
Budget & Treasury Office					14 924	14 924	14 924	7 442	8 349	9 368
Corporate Services								8 577	9 619	10 788
<i>Community and Public Safety</i>		-	-	-	5 593	5 593	5 593	6 382	7 207	8 139
Community & Social Services					5 593	5 593	5 593	6 382	7 207	8 139
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	5 024	5 024	5 024	7 042	7 928	8 926
Planning and Development					5 024	5 024	5 024	7 042	7 928	8 926
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	43 706	43 706	43 706	44 878	50 110	56 279
<b>Surplus/(Deficit) for the year</b>		-	-	-	5 595	5 595	5 595	0	(831)	(920)

**References**

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

Free State: Mqohaka(FS201) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		-	-	307 109	112 885	112 885	112 885	50 436	56 087	60 911
Executive & Council				307 109	4 657	4 657	4 657	15	16	17
Budget & Treasury Office					108 223	108 223	108 223	49 491	54 995	59 764
Corporate Services					5	5	5	929	1 076	1 131
<i><b>Community and Public Safety</b></i>		-	-	-	4 801	4 801	4 801	5 561	5 845	6 148
Community & Social Services					61	61	61	636	673	718
Sport And Recreation					3 417	3 417	3 417	3 129	3 286	3 450
Public Safety					898	898	898	1 312	1 377	1 446
Housing					425	425	425	485	509	535
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	228 265	228 265	228 265	58 677	68 512	80 462
Planning and Development					227 945	227 945	227 945	58 677	68 512	80 462
Road Transport					320	320	320			
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	98 543	98 543	98 543	305 533	328 728	351 024
Electricity					20 791	20 791	20 791	162 590	170 719	179 255
Water					51 818	51 818	51 818			
Waste Water Management					13 718	13 718	13 718			
Waste Management					12 216	12 216	12 216	142 944	158 009	171 769
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	-	-	307 109	444 493	444 493	444 493	420 207	459 173	498 546
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		-	-	347 348	160 498	160 498	160 498	138 297	145 342	151 646
Executive & Council				347 348	29 488	29 488	29 488	33 972	36 861	40 014
Budget & Treasury Office					125 671	125 671	125 671	83 059	85 676	87 467
Corporate Services					5 339	5 339	5 339	21 267	22 805	24 165
<i><b>Community and Public Safety</b></i>		-	-	-	49 941	49 941	49 941	31 599	34 078	36 761
Community & Social Services					9 804	9 804	9 804	9 142	9 875	10 670
Sport And Recreation					18 886	18 886	18 886	9 203	9 907	10 668
Public Safety					19 472	19 472	19 472	10 673	11 501	12 397
Housing					1 779	1 779	1 779	2 582	2 795	3 026
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	150 697	150 697	150 697	95 733	115 131	134 273
Planning and Development					141 850	141 850	141 850	95 733	115 131	134 273
Road Transport					8 847	8 847	8 847			
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	126 742	126 742	126 742	154 530	164 560	175 836
Electricity					80 142	80 142	80 142	111 451	118 239	125 453
Water					18 166	18 166	18 166	19 291	20 613	22 034
Waste Water Management					14 097	14 097	14 097	13 657	14 795	16 589
Waste Management					14 336	14 336	14 336	10 131	10 913	11 760
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	347 348	487 877	487 877	487 877	420 159	459 111	498 515
<b>Surplus/(Deficit) for the year</b>		-	-	(40 239)	(43 384)	(43 384)	(43 384)	48	62	31

## References

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

Free State: Ngwatho(FS203) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	89 199	63 117	63 117	63 117	76 233	-	-
Executive & Council				1 628	1 891	1 891	1 891	3 367		
Budget & Treasury Office				87 571	61 226	61 226	61 226	72 866		
Corporate Services										
<i>Community and Public Safety</i>		-	-	2 229	34 141	34 141	34 141	8 950	-	-
Community & Social Services				1 621	31 934	31 934	31 934	5 870		
Sport And Recreation				154	1 584	1 584	1 584	2 676		
Public Safety				454	622	622	622	404		
Housing				0						
Health										
<i>Economic and Environmental Services</i>		-	-	111	6	6	6	12	-	-
Planning and Development										
Road Transport				111	6	6	6	12		
Environmental Protection										
<i>Trading Services</i>		-	-	161 954	227 220	227 341	227 341	273 293	-	-
Electricity				64 231	117 921	116 675	116 675	119 807		
Water				48 147	45 249	46 616	46 616	51 439		
Waste Water Management				49 575	64 050	64 050	64 050	102 046		
Waste Management										
<i>Other</i>	4			17	29	29	29	643		
<b>Total Revenue - Standard</b>	2	-	-	253 509	324 512	324 633	324 633	359 130	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	95 000	100 324	95 192	95 192	98 830	-	-
Executive & Council				44 710	33 301	33 990	33 990	35 717		
Budget & Treasury Office				50 290	67 024	61 202	61 202	63 113		
Corporate Services										
<i>Community and Public Safety</i>		-	-	31 042	39 353	39 269	39 269	50 791	-	-
Community & Social Services				15 051	19 086	19 707	19 707	27 802		
Sport And Recreation				7 495	10 333	9 667	9 667	10 923		
Public Safety				7 375	8 895	8 847	8 847	10 830		
Housing				1 121	1 038	1 049	1 049	1 237		
Health										
<i>Economic and Environmental Services</i>		-	-	12 016	12 762	12 869	12 869	15 109	-	-
Planning and Development										
Road Transport				12 016	12 762	12 869	12 869	15 109		
Environmental Protection										
<i>Trading Services</i>		-	-	94 683	148 519	153 874	153 874	189 233	-	-
Electricity				47 990	76 167	84 851	84 851	104 991		
Water				20 238	31 406	30 582	30 582	31 624		
Waste Water Management				26 456	40 946	38 442	38 442	52 619		
Waste Management										
<i>Other</i>	4			59	102	102	102	76		
<b>Total Expenditure - Standard</b>	3	-	-	232 800	301 060	301 306	301 306	354 039	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	20 708	23 453	23 327	23 327	5 091	-	-

References:

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

Free State: Metsimaholo(FS204) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		76 721	81 573	100 746	79 772	82 542	82 542	112 251	123 237	136 031
Executive & Council		47	45	98	120	3 230	3 230	726	117	117
Budget & Treasury Office		76 615	81 457	100 064	79 332	78 992	78 992	109 832	123 026	135 819
Corporate Services		59	72	584	320	320	320	1 694	95	95
<i><b>Community and Public Safety</b></i>		36 641	27 835	10 006	77 520	37 957	37 957	56 059	28 843	30 067
Community & Social Services		929	1 249	5 011	2 889	2 876	2 876	2 214	2 111	2 315
Sport And Recreation		1 535	2 070	1 886	2 155	2 155	2 155	1 957	2 105	1 698
Public Safety		33 813	6 909	1 297	20 926	20 926	20 926	19 081	21 127	22 054
Housing		364	17 608	1 813	51 550	12 000	12 000	32 808	3 500	4 000
Health										
<i><b>Economic and Environmental Services</b></i>		4 869	3 703	185	8 809	8 809	8 809	7 241	7 239	515
Planning and Development		711	574	185	3 009	3 009	3 009	941	939	515
Road Transport		4 158	3 129		5 800	5 800	5 800	6 300	6 300	
Environmental Protection										
<i><b>Trading Services</b></i>		180 508	258 430	238 416	327 737	329 780	329 780	392 729	421 689	441 201
Electricity		67 062	83 152	82 429	116 381	117 815	117 815	146 804	152 665	160 580
Water		82 602	139 456	108 638	162 605	163 164	163 164	166 878	184 595	194 845
Waste Water Management		17 274	20 096	29 527	24 376	24 376	24 376	41 954	40 421	38 786
Waste Management		13 571	15 727	17 821	24 373	24 423	24 423	37 094	44 008	46 990
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	298 739	371 541	349 352	493 838	459 088	459 088	568 280	581 008	607 814
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		82 144	133 368	97 974	133 792	120 571	120 571	155 410	238 442	254 197
Executive & Council		27 820	33 684	35 684	59 602	51 583	51 583	61 356	119 509	125 283
Budget & Treasury Office		38 589	84 175	43 809	43 444	39 204	39 204	51 628	69 716	68 023
Corporate Services		15 734	15 509	18 481	30 746	29 784	29 784	42 426	49 218	60 891
<i><b>Community and Public Safety</b></i>		54 002	41 258	47 123	48 336	49 661	49 661	65 140	72 835	83 465
Community & Social Services		5 261	4 927	11 559	9 736	9 420	9 420	9 191	10 770	13 502
Sport And Recreation		14 349	15 317	16 854	16 679	18 828	18 828	19 113	23 491	25 468
Public Safety		32 760	18 827	16 542	19 820	19 263	19 263	30 635	31 929	37 218
Housing		1 632	2 186	2 169	2 102	2 151	2 151	6 201	6 646	7 277
Health										
<i><b>Economic and Environmental Services</b></i>		19 555	18 801	22 770	32 163	32 249	32 249	41 269	39 423	41 861
Planning and Development		3 589	4 033	3 030	5 027	4 885	4 885	8 255	9 885	10 588
Road Transport		15 966	14 768	19 740	27 136	27 364	27 364	33 014	29 537	31 273
Environmental Protection										
<i><b>Trading Services</b></i>		157 957	169 995	189 665	271 133	271 704	271 704	322 086	434 980	541 848
Electricity		61 575	64 119	78 848	114 561	115 800	115 800	139 213	198 743	332 441
Water		65 681	68 931	73 040	109 176	106 502	106 502	110 945	147 437	139 687
Waste Water Management		17 650	20 459	21 594	26 497	28 057	28 057	39 523	47 175	48 450
Waste Management		13 051	16 487	16 184	20 899	21 345	21 345	32 404	41 625	21 269
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	313 657	363 422	357 531	485 424	474 185	474 185	583 905	785 679	921 370
<b>Surplus/(Deficit) for the year</b>		(14 919)	8 119	(8 179)	8 414	(15 097)	(15 097)	(15 626)	(204 671)	(313 555)

References

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

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

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

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

## Free State: Mafube(FS205) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	47 649	86 234	86 234	86 234	78 664	87 592	95 536
Executive & Council										
Budget & Treasury Office				47 649	86 234	86 234	86 234	78 664	87 592	95 536
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	4 257	4 257	4 257	-	-	-
Community & Social Services					4 257	4 257	4 257			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	21 762	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection				21 762						
<i>Trading Services</i>		-	-	5 305	50 064	50 064	50 064	47 115	57 897	72 054
Electricity				11 364	19 800	19 800	19 800	26 730	36 086	48 715
Water				(11 763)	19 123	19 123	19 123	8 239	8 816	9 433
Waste Water Management				5 704	11 141	11 141	11 141	7 590	8 121	8 690
Waste Management								4 556	4 874	5 216
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	<b>74 716</b>	<b>140 555</b>	<b>140 555</b>	<b>140 555</b>	<b>125 778</b>	<b>145 489</b>	<b>167 590</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	79 889	37 457	37 457	37 457	67 760	70 399	75 557
Executive & Council				5 534	16 873	16 873	16 873	15 089	16 102	17 185
Budget & Treasury Office				256	11 402	11 402	11 402	8 159	6 817	7 373
Corporate Services				74 099	9 182	9 182	9 182	44 512	47 480	50 999
<i>Community and Public Safety</i>		-	-	-	18 161	18 161	18 161	1 057	915	865
Community & Social Services					18 161	18 161	18 161	1 057	915	865
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	6 872	6 872	6 872	1 130	1 192	1 258
Planning and Development					6 872	6 872	6 872	1 130	1 192	1 258
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	15 678	76 802	76 802	76 802	54 572	64 679	77 104
Electricity				15 678	25 146	25 146	25 146	51 884	61 843	74 112
Water					5 928	5 928	5 928	2 188	2 308	2 435
Waste Water Management					45 728	45 728	45 728	500	528	557
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	<b>95 567</b>	<b>139 292</b>	<b>139 292</b>	<b>139 292</b>	<b>124 519</b>	<b>137 185</b>	<b>154 784</b>
<b>Surplus/(Deficit) for the year</b>		-	-	<b>(20 851)</b>	<b>1 263</b>	<b>1 263</b>	<b>1 263</b>	<b>1 259</b>	<b>8 304</b>	<b>12 806</b>

References:

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

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

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

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

Free State: Fezile Dabi(DC20) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	120 889	175 211	176 758	176 758	230 055	190 246	170 731
Executive & Council				120 889	175 211	176 758	176 758	230 055	190 246	170 731
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	120 889	175 211	176 758	176 758	230 055	190 246	170 731
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	92 189	167 191	169 181	169 181	223 765	197 767	180 991
Executive & Council				92 189	167 191	169 181	169 181	223 765	197 767	180 991
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	92 189	167 191	169 181	169 181	223 765	197 767	180 991
<b>Surplus/(Deficit) for the year</b>		-	-	28 699	8 020	7 577	7 577	6 290	(7 521)	(10 260)

**References**

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

Gauteng: Ekurhuleni Metro(EKU) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		3 875 132	3 632 409	4 677 582	5 410 661	4 637 621	4 637 621	6 233 237	6 896 910	7 588 047
Executive & Council		81 518	11 151	163 127	66 676	2 471	2 471	69 711	73 995	80 275
Budget & Treasury Office		3 579 404	3 576 039	4 093 107	4 926 936	4 585 307	4 585 307	5 658 446	6 274 463	6 911 080
Corporate Services		214 210	45 219	421 348	417 049	49 843	49 843	505 080	548 452	596 692
<i>Community and Public Safety</i>		567 157	559 410	658 057	428 662	715 988	715 988	829 098	819 765	896 138
Community & Social Services		16 441	18 869	22 809	18 849	22 243	22 243	26 420	27 583	29 756
Sport And Recreation		38 980	44 147	73 091	6 810	78 506	78 506	65 246	71 436	79 788
Public Safety		155 236	131 515	235 032	191 987	95 100	95 100	207 065	246 712	277 917
Housing		280 757	278 091	187 926	24 727	254 728	254 728	249 719	160 804	173 861
Health		75 743	86 787	139 199	186 289	265 411	265 411	280 647	313 230	334 817
<i>Economic and Environmental Services</i>		528 980	283 127	440 513	452 057	443 516	443 516	541 511	539 255	601 122
Planning and Development		7 860	3 082	8 163	4 982	2 405	2 405	4 894	3 641	3 950
Road Transport		520 969	279 822	432 163	443 238	435 273	435 273	534 127	532 924	594 267
Environmental Protection		151	224	187	3 838	5 838	5 838	2 491	2 690	2 905
<i>Trading Services</i>		5 740 481	5 971 747	7 146 087	9 625 159	9 164 053	9 164 053	12 028 206	14 793 435	18 163 534
Electricity		3 388 853	3 422 941	4 454 589	6 321 560	6 062 407	6 062 407	7 976 220	10 206 879	13 025 033
Water		1 870 477	2 085 039	2 054 203	2 162 521	1 959 637	1 959 637	3 030 259	3 406 996	3 777 349
Waste Water Management		3	3	2	532 799	532 799	532 799	254 388	292 546	336 428
Waste Management		481 149	463 764	637 292	609 279	609 210	609 210	767 339	887 014	1 024 724
<i>Other</i>	4	15 075	22 126	26 225	16 549	35 792	35 792	21 760	20 822	22 513
<b>Total Revenue - Standard</b>	2	10 726 825	10 468 819	12 948 464	15 933 088	14 996 970	14 996 970	19 653 812	23 070 187	27 271 353
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 423 430	2 616 681	2 807 807	3 517 973	3 255 602	3 255 602	4 237 920	4 781 262	5 427 822
Executive & Council		509 167	379 935	584 814	543 934	294 634	294 634	419 592	454 550	494 708
Budget & Treasury Office		1 544 598	1 817 441	1 583 414	2 098 823	2 050 048	2 050 048	2 825 820	3 246 612	3 752 102
Corporate Services		369 665	419 305	639 579	875 216	910 920	910 920	992 508	1 080 100	1 181 012
<i>Community and Public Safety</i>		1 876 729	1 934 795	2 399 278	2 455 556	2 269 128	2 269 128	2 875 933	3 133 730	3 425 004
Community & Social Services		133 039	148 681	195 389	221 293	213 806	213 806	235 691	256 213	279 658
Sport And Recreation		390 935	408 043	560 519	658 978	563 640	563 640	681 092	743 179	813 238
Public Safety		558 515	605 166	857 453	792 139	717 569	717 569	954 414	1 040 166	1 135 761
Housing		319 234	287 789	205 077	190 095	210 165	210 165	298 147	326 746	362 190
Health		475 007	485 116	580 840	593 051	563 949	563 949	706 590	767 425	834 155
<i>Economic and Environmental Services</i>		766 019	688 557	1 660 225	1 274 496	1 882 045	1 882 045	1 997 039	2 166 312	2 358 713
Planning and Development		78 043	77 944	109 861	152 636	138 049	138 049	141 412	151 827	165 114
Road Transport		681 072	602 120	1 540 133	1 025 648	1 626 024	1 626 024	1 752 614	1 904 276	2 073 935
Environmental Protection		6 904	8 494	10 231	96 212	117 972	117 972	103 013	110 210	119 665
<i>Trading Services</i>		4 937 849	5 043 596	8 113 702	8 664 049	9 196 211	9 196 211	11 075 295	13 231 229	15 876 645
Electricity		2 808 208	3 005 249	4 801 758	5 571 863	5 979 982	5 979 982	7 467 937	9 151 405	11 257 996
Water		1 613 389	1 524 657	2 582 231	2 281 867	2 439 156	2 439 156	2 703 992	3 074 156	3 499 048
Waste Water Management		17 927	50 618	10 599	62 048	50 372	50 372	50 553	56 315	62 743
Waste Management		498 325	463 072	719 113	748 271	726 701	726 701	852 814	949 353	1 056 858
<i>Other</i>	4	23 621	27 806	35 685	21 000	20 119	20 119	20 205	22 286	24 623
<b>Total Expenditure - Standard</b>	3	10 027 648	10 311 436	15 016 696	15 933 075	16 623 105	16 623 105	20 206 393	23 334 820	27 112 804
<b>Surplus/(Deficit) for the year</b>		699 177	157 382	(2 068 233)	13	(1 626 135)	(1 626 135)	(552 581)	(264 632)	158 549

**References:**

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

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

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

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

Gauteng: City Of Johannesburg(JHB) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		7 489 778	18 086 336	20 724 266	8 921 945	8 925 795	8 925 795	10 245 949	11 092 891	11 662 538
Executive & Council		460 432	18 086 336	20 724 266	7 621	7 621	7 621	72 114	8 593	9 083
Budget & Treasury Office		7 029 346			8 818 232	8 850 535	8 850 535	9 933 871	10 758 283	11 484 726
Corporate Services					96 092	67 639	67 639	239 964	326 015	168 729
<i>Community and Public Safety</i>		726 339	-	-	1 996 583	1 614 455	1 614 455	1 257 116	1 253 529	1 548 916
Community & Social Services		51 767			80 316	69 536	69 536	61 433	60 303	73 213
Sport And Recreation					498 532	495 206	495 206	182 241	164 581	173 743
Public Safety		464 955			715 005	487 309	487 309	634 838	673 178	813 757
Housing		153 425			607 933	471 217	471 217	281 750	254 071	382 603
Health		56 192			94 797	91 187	91 187	96 854	101 397	105 600
<i>Economic and Environmental Services</i>		438 111	-	-	583 267	2 686 122	2 686 122	1 219 609	2 246 992	1 794 920
Planning and Development		102 500			241 490	580 667	580 667	642 763	520 367	438 302
Road Transport		283 764			337 202	2 090 535	2 090 535	573 846	1 726 625	1 356 619
Environmental Protection		51 847			4 575	14 920	14 920	3 000		
<i>Trading Services</i>		7 460 710	-	-	11 928 641	12 176 083	12 176 083	14 401 385	16 693 728	19 551 998
Electricity		3 949 224			7 336 356	7 736 798	7 736 798	9 415 760	11 348 967	13 856 084
Water		3 316 011			4 214 108	2 528 465	2 528 465	2 855 749	3 065 765	3 268 415
Waste Water Management		152 624			1 685 643	1 685 643	1 685 643	1 903 833	2 043 843	2 178 943
Waste Management		42 851			375 177	225 177	225 177	226 043	235 154	248 556
<i>Other</i>	4	193 056			231 210					
<b>Total Revenue - Standard</b>	2	16 307 994	18 086 336	20 724 266	23 658 646	25 402 455	25 402 455	27 124 060	31 287 140	34 558 373
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		3 175 322	17 304 227	19 997 807	3 832 897	3 916 165	3 916 165	4 699 521	4 855 666	5 021 032
Executive & Council		1 319 484	17 304 227	19 997 807	494 661	393 771	393 771	734 498	698 257	737 191
Budget & Treasury Office		1 855 838			2 287 902	2 462 902	2 462 902	2 810 509	2 932 407	3 044 881
Corporate Services					1 050 334	1 059 492	1 059 492	1 154 514	1 225 002	1 238 960
<i>Community and Public Safety</i>		2 249 169	-	-	4 666 238	4 348 068	4 348 068	4 405 993	4 650 046	4 982 284
Community & Social Services		463 404			500 379	453 925	453 925	514 822	544 540	585 365
Sport And Recreation					1 083 485	1 083 485	1 083 485	838 295	896 420	962 765
Public Safety		1 133 167			1 893 329	1 806 128	1 806 128	2 056 317	2 201 977	2 351 780
Housing		396 967			797 021	607 523	607 523	541 650	517 863	559 480
Health		255 631			392 024	397 007	397 007	454 910	489 245	522 894
<i>Economic and Environmental Services</i>		1 880 848	-	-	2 065 704	2 540 025	2 540 025	2 624 831	2 782 426	2 965 552
Planning and Development		325 034			726 797	938 587	938 587	956 009	1 015 450	1 088 835
Road Transport		1 116 997			1 292 624	1 547 660	1 547 660	1 623 852	1 720 003	1 826 558
Environmental Protection		438 817			46 283	53 778	53 778	44 971	46 973	50 159
<i>Trading Services</i>		6 842 311	-	-	11 652 003	11 823 372	11 823 372	13 564 895	15 971 002	18 776 188
Electricity		3 620 998			6 654 228	7 008 795	7 008 795	8 319 786	10 394 646	12 893 820
Water		2 544 732			3 783 728	2 254 207	2 254 207	2 486 363	2 647 264	2 782 709
Waste Water Management		660 419			1 214 047	1 502 804	1 502 804	1 657 575	1 764 843	1 855 139
Waste Management		16 162			214 900	1 057 566	1 057 566	1 101 171	1 164 250	1 244 520
<i>Other</i>	4	235 081								
<b>Total Expenditure - Standard</b>	3	14 382 731	17 304 227	19 997 807	22 431 742	22 627 630	22 627 630	25 295 241	28 259 140	31 745 057
<b>Surplus/(Deficit) for the year</b>		1 925 263	782 109	726 459	1 226 904	2 774 825	2 774 825	1 828 818	3 028 000	2 813 316

**References**

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

**Gauteng: City Of Tshwane(TSH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010**

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	<b>1</b>									
<b>Governance and Administration</b>		-	3 910 431	4 227 721	5 596 454	4 871 369	4 871 369	5 177 663	5 659 993	6 236 243
Executive & Council			21 312	75 982	56 302	90 197	90 197	1 038	1 291	1 293
Budget & Treasury Office			3 784 178	4 037 017	5 424 486	4 665 506	4 665 506			
Corporate Services			104 942	114 722	115 666	115 666	115 666	5 176 624	5 658 703	6 234 950
<b>Community and Public Safety</b>		-	412 698	534 296	660 770	419 769	419 769	238 869	330 355	322 994
Community & Social Services			19 976	19 459	23 572	22 167	22 167	24 930	60 223	38 707
Sport And Recreation			58 055	54 779	87 784	87 934	87 934	20 322	51 488	52 669
Public Safety			60 526	53 810	75 581	75 581	75 581	123 933	130 644	138 993
Housing			207 400	338 191	403 167	160 590	160 590	40 096	56 771	58 771
Health			66 742	68 058	70 665	73 496	73 496	29 589	31 230	33 854
<b>Economic and Environmental Services</b>		-	492 323	593 420	1 279 135	1 086 861	1 086 861	1 321 436	1 103 418	1 384 433
Planning and Development			141 315	205 108	771 533	540 553	540 553	113 617	182 055	199 089
Road Transport			351 008	388 312	507 602	546 309	546 309	1 207 659	921 196	1 185 169
Environmental Protection								160	168	175
<b>Trading Services</b>		-	5 253 819	6 307 585	7 814 743	7 892 823	7 892 823	9 462 669	10 797 035	12 589 034
Electricity			3 181 540	3 969 663	5 272 157	5 313 888	5 313 888	6 527 982	7 597 238	8 843 796
Water			1 398 517	1 505 185	1 650 186	1 628 667	1 628 667	1 748 138	1 983 215	2 193 850
Waste Water Management			673 762	832 737	892 400	950 268	950 268	679 403	628 532	868 796
Waste Management								507 147	588 051	682 593
<b>Other</b>	<b>4</b>		126 475	137 494	147 468	169 416	169 416	176 650	187 178	198 339
<b>Total Revenue - Standard</b>	<b>2</b>	-	10 195 747	11 800 516	15 498 571	14 440 238	14 440 238	16 377 287	18 077 980	20 731 043
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	2 698 412	2 575 982	3 456 009	2 764 008	2 764 008	2 658 531	2 819 954	3 006 301
Executive & Council			225 842	377 329	608 378	559 847	559 847	319 001	344 498	371 166
Budget & Treasury Office			1 421 209	1 154 175	1 498 896	986 502	986 502	17 289	18 546	19 897
Corporate Services			1 051 361	1 044 477	1 348 735	1 217 660	1 217 660	2 322 240	2 456 909	2 615 238
<b>Community and Public Safety</b>		-	2 250 580	2 176 617	2 571 250	2 476 291	2 476 291	2 410 154	2 586 512	2 774 308
Community & Social Services			158 870	178 495	281 584	231 590	231 590	315 681	339 523	364 536
Sport And Recreation			486 000	536 989	654 115	657 739	657 739	604 622	650 961	701 152
Public Safety			1 109 407	839 502	1 133 972	1 098 147	1 098 147	1 013 721	1 087 458	1 166 085
Housing			283 004	390 092	297 715	243 313	243 313	328 337	349 601	372 047
Health			213 299	231 539	203 865	245 502	245 502	147 793	158 970	170 488
<b>Economic and Environmental Services</b>		-	1 108 848	1 360 683	1 504 783	1 468 796	1 468 796	1 612 004	1 736 004	1 862 511
Planning and Development			225 288	291 137	401 162	350 444	350 444	330 164	354 307	379 941
Road Transport			883 560	1 069 546	1 103 621	1 118 352	1 118 352	1 229 778	1 325 895	1 422 930
Environmental Protection								52 062	55 802	59 641
<b>Trading Services</b>		-	4 373 776	5 812 937	6 385 969	6 565 124	6 565 124	7 983 429	9 327 815	10 945 737
Electricity			2 480 163	3 655 677	4 132 372	4 227 720	4 227 720	5 406 037	6 507 142	7 861 178
Water			1 271 911	1 348 584	1 534 975	1 570 567	1 570 567	1 435 379	1 599 871	1 780 354
Waste Water Management			621 702	808 675	718 622	766 837	766 837	519 930	560 775	604 209
Waste Management								622 083	660 027	699 995
<b>Other</b>	<b>4</b>		110 841	106 712	145 262	144 973	144 973	167 602	179 942	193 217
<b>Total Expenditure - Standard</b>	<b>3</b>	-	10 542 458	12 032 931	14 063 273	13 419 192	13 419 192	14 831 720	16 650 227	18 782 075
<b>Surplus/(Deficit) for the year</b>		-	(346 711)	(232 415)	1 435 298	1 021 046	1 021 046	1 545 566	1 427 753	1 948 968

**References:**

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

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

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

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

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	969 974	1 030 875	1 030 875	1 015 558	1 108 143	1 240 753
Executive & Council										
Budget & Treasury Office					35 539	97 498	97 498	23 897	25 092	26 346
Corporate Services					934 434	933 377	933 377	991 661	1 083 051	1 214 407
<i>Community and Public Safety</i>		-	-	-	60 843	69 582	69 582	69 810	78 333	77 312
Community & Social Services					4 958	11 399	11 399	10 879	13 819	14 443
Sport And Recreation					559	569	569	120	127	127
Public Safety					17 430	21 839	21 839	21 988	25 354	21 360
Housing										
Health					37 896	35 775	35 775	36 823	39 033	41 375
<i>Economic and Environmental Services</i>		-	-	-	3 415	2 497	2 497	1 920	2 016	2 007
Planning and Development					3 415	2 497	2 497	1 920	2 016	2 007
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 790 461	1 750 469	1 750 469	2 089 067	2 369 731	2 857 174
Electricity					994 309	1 027 539	1 027 539	1 300 719	1 543 311	1 987 776
Water					470 997	429 594	429 594	476 523	509 073	526 659
Waste Water Management					219 074	185 834	185 834	198 084	202 164	221 682
Waste Management					106 081	107 502	107 502	113 742	115 183	121 057
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	2 824 692	2 853 422	2 853 422	3 176 355	3 558 223	4 177 246
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	786 880	888 104	888 104	1 031 303	1 094 149	1 253 767
Executive & Council					77 761	64 418	64 418	135 413	144 472	155 452
Budget & Treasury Office					118 109	102 063	102 063	150 112	133 725	143 283
Corporate Services					591 010	721 624	721 624	745 778	815 952	955 032
<i>Community and Public Safety</i>		-	-	-	278 884	272 267	272 267	295 656	329 365	360 714
Community & Social Services					32 451	35 118	35 118	29 871	32 970	35 834
Sport And Recreation					56 585	54 822	54 822	62 583	67 643	73 925
Public Safety					141 561	133 973	133 973	157 826	179 629	196 918
Housing										
Health					48 287	48 355	48 355	45 377	49 122	54 036
<i>Economic and Environmental Services</i>		-	-	-	168 218	175 153	175 153	165 870	177 153	189 774
Planning and Development					39 860	37 216	37 216	38 478	42 164	46 373
Road Transport					123 103	131 876	131 876	118 592	125 404	132 855
Environmental Protection					5 255	6 061	6 061	8 800	9 585	10 546
<i>Trading Services</i>		-	-	-	1 648 716	1 573 911	1 573 911	1 725 217	2 007 914	2 345 360
Electricity					786 094	769 515	769 515	965 208	1 187 427	1 463 606
Water					438 929	379 750	379 750	321 332	404 885	438 693
Waste Water Management					245 929	243 794	243 794	254 961	237 745	253 391
Waste Management					177 764	180 851	180 851	183 716	177 858	189 670
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	2 882 698	2 909 435	2 909 435	3 218 045	3 608 582	4 149 614
<b>Surplus/(Deficit) for the year</b>		-	-	-	(58 006)	(56 013)	(56 013)	(41 691)	(50 359)	27 632

**References**

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

Gauteng: Midvaal(GT422) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	75 701	91 802	93 920	93 920	102 067	107 147	113 224
Executive & Council				2 191	2 232	2 102	2 102	3 356	3 560	3 763
Budget & Treasury Office				73 108	89 149	91 348	91 348	97 441	101 947	107 544
Corporate Services				402	420	470	470	1 270	1 640	1 917
<i>Community and Public Safety</i>		-	-	15 004	25 791	26 553	26 553	32 623	35 793	29 779
Community & Social Services				2 341	7 859	5 988	5 988	4 480	2 645	1 213
Sport And Recreation				1 420	3 255	3 582	3 582	2 152	5 801	3 171
Public Safety				6 283	5 391	7 403	7 403	15 699	16 437	13 830
Housing										
Health				4 960	9 286	9 581	9 581	10 292	10 910	11 564
<i>Economic and Environmental Services</i>		-	-	5 305	15 801	14 536	14 536	14 817	13 507	17 319
Planning and Development				1 680	2 900	1 643	1 643	5 615	5 952	6 309
Road Transport				1 822	9 950	9 950	9 950	5 283	3 772	7 000
Environmental Protection				1 803	2 951	2 943	2 943	3 919	3 783	4 010
<i>Trading Services</i>		-	-	208 141	268 213	368 631	368 631	307 176	328 022	358 135
Electricity				95 901	127 356	229 188	229 188	156 485	167 280	179 436
Water				74 093	79 614	79 792	79 792	90 520	96 456	102 708
Waste Water Management				21 795	37 461	37 459	37 459	31 790	33 874	40 778
Waste Management				16 352	23 782	22 192	22 192	28 381	30 413	35 213
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	304 151	401 606	503 640	503 640	456 683	484 469	518 458
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	55 454	65 553	59 402	59 402	75 098	77 940	82 656
Executive & Council				24 611	28 879	27 942	27 942	34 259	34 432	36 399
Budget & Treasury Office				24 483	29 316	24 570	24 570	25 553	27 050	28 673
Corporate Services				6 360	7 357	6 890	6 890	15 286	16 458	17 584
<i>Community and Public Safety</i>		-	-	53 648	65 283	63 140	63 140	75 259	79 807	84 500
Community & Social Services				7 468	9 998	7 856	7 856	10 123	10 730	11 374
Sport And Recreation				15 054	16 092	16 019	16 019	17 878	18 951	20 088
Public Safety				25 768	31 123	31 223	31 223	36 966	39 216	41 474
Housing										
Health				5 358	8 069	8 042	8 042	10 292	10 910	11 564
<i>Economic and Environmental Services</i>		-	-	54 986	53 551	55 353	55 353	71 275	74 169	76 737
Planning and Development				12 346	15 511	15 923	15 923	20 877	22 129	23 457
Road Transport				40 983	35 417	36 816	36 816	46 933	48 366	49 387
Environmental Protection				1 657	2 622	2 614	2 614	3 465	3 673	3 894
<i>Trading Services</i>		-	-	175 868	206 919	216 370	216 370	256 794	273 919	293 716
Electricity				77 509	93 564	97 499	97 499	123 435	133 453	144 924
Water				57 751	71 029	73 551	73 551	84 293	88 671	94 325
Waste Water Management				18 504	21 770	21 790	21 790	23 250	24 430	25 460
Waste Management				22 104	20 556	23 530	23 530	25 816	27 365	29 007
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	339 956	391 305	394 265	394 265	478 425	505 835	537 610
<b>Surplus/(Deficit) for the year</b>		-	-	(35 805)	10 301	109 375	109 375	(21 742)	(21 366)	(19 152)

References

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

Gauteng: Lesedi(GT423) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		-	61 310	68 423	80 126	79 945	79 945	103 556	110 925	118 615
Executive & Council			27 789	26 918	34 305	34 261	34 261	48 688	53 588	58 983
Budget & Treasury Office			33 173	38 257	42 407	42 321	42 321	51 297	53 605	55 751
Corporate Services			347	3 248	3 414	3 363	3 363	3 571	3 732	3 881
<i>Community and Public Safety</i>		-	13 268	23 356	19 885	19 240	19 240	19 093	19 068	19 835
Community & Social Services			1 975	3 847	7 004	6 472	6 472	7 002	7 317	7 609
Sport And Recreation			212							
Public Safety			4 057	4 062	2 931	2 885	2 885	3 102	3 241	3 371
Housing			670	509	343	323	323	364	380	395
Health			6 354	14 939	9 606	9 559	9 559	8 262	8 130	8 459
<i>Economic and Environmental Services</i>		-	4 411	10 864	1 480	1 456	1 456	3 203	3 347	3 481
Planning and Development			1 363	10 679	1 307	1 284	1 284	3 101	3 240	3 370
Road Transport			3 048	20	76	76	76			
Environmental Protection				165	97	96	96	103	107	112
<i>Trading Services</i>		-	133 465	176 370	185 607	185 471	185 471	229 241	239 557	249 139
Electricity			73 365	90 363	116 359	116 294	116 294	154 766	161 730	168 199
Water			29 492	35 801	36 276	36 272	36 272	45 299	47 338	49 231
Waste Water Management			14 218	34 097	14 004	13 937	13 937	13 635	14 249	14 819
Waste Management			16 389	16 109	18 969	18 967	18 967	15 541	16 240	16 890
<i>Other</i>	4			44	366	348	348	520	544	565
<b>Total Revenue - Standard</b>	2	-	212 453	279 056	287 465	286 459	286 459	355 613	373 441	391 636
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	35 985	41 713	44 635	44 818	44 818	51 427	53 315	55 450
Executive & Council			11 124	9 168	16 065	14 782	14 782	16 634	17 440	18 137
Budget & Treasury Office			15 156	13 921	10 879	10 897	10 897	12 879	13 194	13 723
Corporate Services			9 705	18 624	17 691	19 139	19 139	21 914	22 681	23 590
<i>Community and Public Safety</i>		-	40 832	42 898	46 254	46 897	46 897	62 304	62 557	65 076
Community & Social Services			15 824	23 595	26 753	27 285	27 285	33 438	34 512	35 895
Sport And Recreation			7 462							
Public Safety			9 497	10 973	11 970	12 013	12 013	15 492	15 447	16 069
Housing			2 145	2 233	1 795	1 815	1 815	4 711	4 431	4 612
Health			5 903	6 097	5 737	5 784	5 784	8 663	8 168	8 500
<i>Economic and Environmental Services</i>		-	19 982	6 812	7 510	7 534	7 534	9 565	9 875	10 271
Planning and Development			4 701	3 646	4 090	4 113	4 113	3 522	4 012	4 170
Road Transport			15 281	1 720	2 169	2 169	2 169	4 641	4 081	4 249
Environmental Protection				1 446	1 252	1 252	1 252	1 402	1 782	1 851
<i>Trading Services</i>		-	112 320	165 112	185 073	185 210	185 210	226 471	237 966	250 168
Electricity			62 086	90 567	116 174	116 238	116 238	143 211	151 167	159 436
Water			32 894	41 684	31 637	31 640	31 640	37 579	38 772	40 567
Waste Water Management			8 305	20 716	24 717	24 784	24 784	32 073	33 767	35 335
Waste Management			9 035	12 146	12 546	12 548	12 548	13 608	14 260	14 830
<i>Other</i>	4			2 336	1 768	1 786	1 786	3 413	3 284	3 418
<b>Total Expenditure - Standard</b>	3	-	209 119	258 871	285 240	286 246	286 246	353 180	366 997	384 383
<b>Surplus/(Deficit) for the year</b>		-	3 334	20 185	2 224	213	213	2 433	6 443	7 252

References

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

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

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

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

## Gauteng: Sedibeng(DC42) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	223 573	-	257 575	257 575	236 765	-	-
Executive & Council										
Budget & Treasury Office				218 914		250 233	250 233	228 437		
Corporate Services				4 659		7 343	7 343	8 328		
<i>Community and Public Safety</i>		-	-	31 516	-	37 374	37 374	34 792	-	-
Community & Social Services				660		654	654	222		
Sport And Recreation										
Public Safety				600		2 500	2 500			
Housing										
Health				30 257		34 220	34 220	34 570		
<i>Economic and Environmental Services</i>		-	-	38 477	-	38 001	38 001	92 006	-	-
Planning and Development								50 000		
Road Transport				38 477		38 001	38 001	42 006		
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4			7 824		9 619	9 619	9 654		
<b>Total Revenue - Standard</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>301 391</b>	<b>-</b>	<b>342 569</b>	<b>342 569</b>	<b>373 217</b>	<b>-</b>	<b>-</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	149 572	-	151 960	151 960	147 543	-	-
Executive & Council				18 316		22 784	22 784	22 166		
Budget & Treasury Office				64 509		29 950	29 950	28 496		
Corporate Services				66 747		99 227	99 227	96 881		
<i>Community and Public Safety</i>		-	-	76 822	-	94 695	94 695	97 204	-	-
Community & Social Services				17 280		20 195	20 195	20 756		
Sport And Recreation				795		1 393	1 393	4 226		
Public Safety				17 241		19 783	19 783	17 821		
Housing				1 504		2 361	2 361	2 357		
Health				40 003		50 963	50 963	52 044		
<i>Economic and Environmental Services</i>		-	-	60 613	-	77 830	77 830	75 185	-	-
Planning and Development				17 528		25 691	25 691	20 372		
Road Transport				31 801		36 482	36 482	37 656		
Environmental Protection				11 283		15 657	15 657	17 157		
<i>Trading Services</i>		-	-	1 081	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management				1 081						
<i>Other</i>	4			4 246		6 478	6 478	5 331		
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>292 335</b>	<b>-</b>	<b>330 963</b>	<b>330 963</b>	<b>325 263</b>	<b>-</b>	<b>-</b>
<b>Surplus/(Deficit) for the year</b>		<b>-</b>	<b>-</b>	<b>9 056</b>	<b>-</b>	<b>11 606</b>	<b>11 606</b>	<b>47 954</b>	<b>-</b>	<b>-</b>

## References

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

Gauteng: Nokeng Tsa Taemane(GT461) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	59 179	69 651	109 592	46 236	46 236	38 384	38 189	39 498
Executive & Council			13 798	25 034	46 273	680	680	4 237	4 845	5 271
Budget & Treasury Office			44 784	44 573	63 521	45 526	45 526	33 857	33 039	33 906
Corporate Services			597	43	(202)	30	30	290	304	321
<i>Community and Public Safety</i>		-	11 287	14 756	4 847	12 160	12 160	9 801	9 331	9 712
Community & Social Services			125	1 198	1 667	3 401	3 401	3 473	2 890	3 035
Sport And Recreation			51							
Public Safety			11 063	6 750		8 759	8 759	6 328	6 442	6 678
Housing										
Health			48	6 808	3 180					
<i>Economic and Environmental Services</i>		-	17 005	6 473	9 135	6 656	6 656	4 234	4 716	4 959
Planning and Development			707	411	101	600	600	430	772	853
Road Transport			16 298	6 062	9 033	6 056	6 056	3 804	3 944	4 106
Environmental Protection										
<i>Trading Services</i>		-	48 650	75 374	177 186	50 335	50 335	71 962	78 361	84 704
Electricity			23 208	22 174	55 085	15 918	15 918	30 877	33 596	36 124
Water			15 307	29 731	90 734	17 896	17 896	21 906	23 826	25 633
Waste Water Management			4 881	18 479	21 994	7 152	7 152	9 509	10 473	11 431
Waste Management			5 253	4 991	9 374	9 369	9 369	6 669	10 467	11 515
Other	4									
Total Revenue - Standard	2	-	136 121	166 254	300 760	115 388	115 388	124 380	130 597	138 873
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	46 220	58 922	77 292	47 102	47 102	47 037	48 378	51 752
Executive & Council			18 102	21 253	42 464	16 742	16 742	15 508	17 137	17 979
Budget & Treasury Office			22 213	29 296	21 595	23 436	23 436	21 214	20 348	21 934
Corporate Services			5 905	8 373	13 233	6 923	6 923	10 315	10 893	11 839
<i>Community and Public Safety</i>		-	28 924	22 994	19 445	21 296	21 296	24 451	25 594	27 123
Community & Social Services			2 390	2 310	13 768	5 692	5 692	6 919	6 603	6 969
Sport And Recreation			3 431	4 324		3 141	3 141	4 334	4 680	4 960
Public Safety			20 657	14 110		9 915	9 915	10 962	11 898	12 636
Housing			939	797	1 313	653	653	515	556	590
Health			1 506	1 453	4 364	1 895	1 895	1 721	1 856	1 968
<i>Economic and Environmental Services</i>		-	6 671	6 637	28 906	9 417	9 417	7 430	8 059	8 577
Planning and Development			2 774	2 988	18 596	2 395	2 395	3 951	4 301	4 594
Road Transport			3 897	3 648	10 310	7 022	7 022	3 479	3 758	3 983
Environmental Protection										
<i>Trading Services</i>		-	59 345	79 204	92 827	37 232	37 232	43 677	45 937	48 809
Electricity			17 231	17 104	48 241	13 566	13 566	18 545	19 403	20 933
Water			20 884	40 693	7 757	10 650	10 650	14 865	15 432	16 373
Waste Water Management			11 130	10 866	20 537	6 436	6 436	5 499	5 864	6 232
Waste Management			10 100	10 541	16 291	6 580	6 580	4 768	5 238	5 271
Other	4									
Total Expenditure - Standard	3	-	141 159	167 757	218 469	115 047	115 047	122 595	127 968	136 262
Surplus/(Deficit) for the year		-	(5 038)	(1 503)	82 291	341	341	1 785	2 629	2 611

References:

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

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

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

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

Gauteng: Kungwini(GT462) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	148 818	189 082	189 082	189 082	190 433	207 424	222 967
Executive & Council				45 837	50	50	50			
Budget & Treasury Office				99 806	188 528	188 528	188 528	189 291	206 212	221 683
Corporate Services				3 175	504	504	504	1 142	1 213	1 284
<i>Community and Public Safety</i>		-	-	10 026	9 419	9 419	9 419	7 896	8 386	8 881
Community & Social Services				4 007	3 575	3 575	3 575	4 380	4 652	4 926
Sport And Recreation				5 667	1 639	1 639	1 639	101	108	114
Public Safety										
Housing				352	1 895	1 895	1 895	2 415	2 565	2 716
Health					2 310	2 310	2 310	1 000	1 062	1 125
<i>Economic and Environmental Services</i>		-	-	22 413	59 908	59 908	59 908	14 696	15 608	16 528
Planning and Development				118	15 305	15 305	15 305	7 900	8 390	8 885
Road Transport				22 070	44 403	44 403	44 403	5 726	6 081	6 440
Environmental Protection				225	200	200	200	1 070	1 136	1 203
<i>Trading Services</i>		-	-	186 675	208 664	208 664	208 664	279 951	286 085	337 233
Electricity				69 154	90 993	90 993	90 993	109 719	116 543	123 396
Water				85 009	90 118	90 118	90 118	139 387	136 787	179 148
Waste Water Management				13 674	15 554	15 554	15 554	17 299	18 372	19 455
Waste Management				18 838	11 999	11 999	11 999	13 545	14 384	15 233
<i>Other</i>	<b>4</b>									
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	<b>367 931</b>	<b>467 073</b>	<b>467 073</b>	<b>467 073</b>	<b>492 977</b>	<b>517 503</b>	<b>585 609</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	286 405	118 834	118 834	118 834	118 730	127 127	136 107
Executive & Council				19 655	27 381	27 381	27 381	16 221	17 481	18 856
Budget & Treasury Office				228 293	58 401	58 401	58 401	66 212	70 669	75 325
Corporate Services				38 457	33 052	33 052	33 052	36 296	38 976	41 925
<i>Community and Public Safety</i>		-	-	43 338	49 805	49 805	49 805	63 691	68 406	73 478
Community & Social Services				12 239	14 737	14 737	14 737	22 545	24 306	26 232
Sport And Recreation				7 291	2 300	2 300	2 300	1 195	1 269	1 344
Public Safety				17 024	18 578	18 578	18 578	30 494	32 633	34 893
Housing				4 907	9 246	9 246	9 246	5 211	5 628	6 088
Health				1 876	4 945	4 945	4 945	4 246	4 570	4 921
<i>Economic and Environmental Services</i>		-	-	70 654	53 765	53 765	53 765	62 316	65 893	70 642
Planning and Development				4 095	3 271	3 271	3 271	6 987	7 509	8 072
Road Transport				54 624	47 628	47 628	47 628	37 953	40 538	43 244
Environmental Protection				11 934	2 866	2 866	2 866	17 376	17 846	19 326
<i>Trading Services</i>		-	-	139 673	161 080	161 080	161 080	230 937	216 652	230 087
Electricity				71 807	85 357	85 357	85 357	117 058	125 096	132 586
Water				50 039	59 673	59 673	59 673	64 843	58 130	61 885
Waste Water Management				12 187	5 497	5 497	5 497	39 146	22 900	24 439
Waste Management				5 640	10 552	10 552	10 552	9 890	10 526	11 178
<i>Other</i>	<b>4</b>									
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	<b>540 070</b>	<b>383 483</b>	<b>383 483</b>	<b>383 483</b>	<b>475 675</b>	<b>478 077</b>	<b>510 315</b>
<b>Surplus/(Deficit) for the year</b>		-	-	<b>(172 139)</b>	<b>83 591</b>	<b>83 591</b>	<b>83 591</b>	<b>17 302</b>	<b>39 426</b>	<b>75 295</b>

References

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

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

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

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

Gauteng: Metsweding(DC46) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	<b>1</b>									
<i>Governance and Administration</i>		-	-	28 478	26 749	26 749	26 749	29 413	31 175	32 979
Executive & Council				617	744	744	744	834	886	930
Budget & Treasury Office				27 861	26 005	26 005	26 005	28 579	30 289	32 049
Corporate Services										
<i>Community and Public Safety</i>		-	-	3 751	8 786	8 786	8 786	17 920	10 000	10 000
Community & Social Services				580	5 786	5 786	5 786	16 920	10 000	10 000
Sport And Recreation										
Public Safety										
Housing										
Health				3 171	3 000	3 000	3 000	1 000		
<i>Economic and Environmental Services</i>		-	-	1 937	150	150	150	1 000	7 600	2 900
Planning and Development				1 781	150	150	150	1 000	7 600	2 900
Road Transport				156						
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	<b>4</b>			2 508						
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	36 674	35 685	35 685	35 685	48 333	48 775	45 879
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	24 019	23 589	23 589	23 589	27 426	24 648	25 707
Executive & Council				8 917	10 535	10 535	10 535	11 448	11 275	11 719
Budget & Treasury Office				7 067	6 637	6 637	6 637	7 686	7 219	7 626
Corporate Services				8 036	6 417	6 417	6 417	8 292	6 155	6 362
<i>Community and Public Safety</i>		-	-	3 986	10 512	10 512	10 512	20 398	13 628	13 870
Community & Social Services				814	7 512	7 512	7 512	18 766	12 682	12 877
Sport And Recreation										
Public Safety										
Housing										
Health				3 171	3 000	3 000	3 000	1 632	946	993
<i>Economic and Environmental Services</i>		-	-	2 763	7 874	7 874	7 874	5 135	10 471	6 539
Planning and Development				2 554	7 874	7 874	7 874	5 135	10 471	6 539
Road Transport				209						
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	<b>4</b>			7 423						
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	38 191	41 975	41 975	41 975	52 959	48 747	46 116
<b>Surplus/(Deficit) for the year</b>		-	-	(1 517)	(6 290)	(6 290)	(6 290)	(4 626)	28	(237)

References

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

Gauteng: Mogale City(GT481) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	<b>1</b>									
<i>Governance and Administration</i>		-	-	230 714	244 984	289 212	289 212	323 719	344 842	373 209
Executive & Council				4 502	3 978	2 684	2 684	4 466	2 720	3 178
Budget & Treasury Office				216 936	214 367	278 615	278 615	314 126	336 578	364 010
Corporate Services				9 276	26 639	7 913	7 913	5 127	5 545	6 021
<i>Community and Public Safety</i>		-	-	71 138	93 135	104 808	104 808	92 300	89 739	101 639
Community & Social Services				47 117	57 550	63 746	63 746	71 570	79 083	89 197
Sport And Recreation				3 375	7 132	7 245	7 245	14 314	3 839	5 219
Public Safety				12 642	17 204	22 577	22 577	81	88	95
Housing				1 890	2 391	2 384	2 384	93	100	108
Health				6 114	8 858	8 856	8 856	6 241	6 628	7 019
<i>Economic and Environmental Services</i>		-	-	28 550	49 349	28 103	28 103	66 919	78 824	101 666
Planning and Development				2 769	22 737	1 660	1 660	22 337	32 524	42 726
Road Transport				25 708	26 141	25 949	25 949	43 531	46 300	58 939
Environmental Protection				72	471	494	494	1 050		
<i>Trading Services</i>		-	-	690 618	855 776	847 340	847 340	989 225	1 158 332	1 382 778
Electricity				347 500	480 783	486 462	486 462	569 196	691 468	865 744
Water				184 719	200 806	175 921	175 921	177 128	195 467	224 384
Waste Water Management				78 697	84 168	80 246	80 246	115 579	134 190	148 466
Waste Management				79 703	90 020	104 711	104 711	127 322	137 207	144 184
<i>Other</i>	<b>4</b>									
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	<b>1 021 020</b>	<b>1 243 245</b>	<b>1 269 463</b>	<b>1 269 463</b>	<b>1 472 162</b>	<b>1 671 738</b>	<b>1 959 292</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	254 604	283 337	305 667	305 667	316 811	356 301	382 304
Executive & Council				41 931	49 246	54 555	54 555	48 569	53 660	58 592
Budget & Treasury Office				131 416	124 745	153 689	153 689	140 609	162 438	170 526
Corporate Services				81 257	109 345	97 422	97 422	127 633	140 203	153 186
<i>Community and Public Safety</i>		-	-	135 071	197 615	158 231	158 231	163 808	180 911	199 019
Community & Social Services				23 571	46 362	31 069	31 069	36 008	40 012	43 852
Sport And Recreation				42 422	55 568	43 554	43 554	49 815	54 968	60 513
Public Safety				55 910	74 384	67 606	67 606	57 835	64 301	70 783
Housing				3 578	8 925	5 777	5 777	8 015	8 201	9 032
Health				9 591	12 377	10 225	10 225	12 134	13 429	14 838
<i>Economic and Environmental Services</i>		-	-	80 831	122 512	67 431	67 431	84 604	87 180	95 201
Planning and Development				17 620	55 920	22 292	22 292	31 562	32 398	35 629
Road Transport				59 786	60 664	40 070	40 070	47 131	48 588	52 745
Environmental Protection				3 425	5 928	5 069	5 069	5 911	6 194	6 827
<i>Trading Services</i>		-	-	403 519	638 774	584 577	584 577	691 306	832 455	966 466
Electricity				224 207	318 382	342 055	342 055	391 409	480 719	585 232
Water				90 507	190 343	133 683	133 683	151 615	177 582	195 712
Waste Water Management				33 851	61 549	48 078	48 078	61 464	72 197	76 594
Waste Management				54 953	68 500	60 762	60 762	86 818	101 957	108 928
<i>Other</i>	<b>4</b>			<b>879</b>	<b>1 006</b>	<b>1 031</b>	<b>1 031</b>	<b>1 302</b>	<b>1 445</b>	<b>1 593</b>
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	<b>874 904</b>	<b>1 243 245</b>	<b>1 116 937</b>	<b>1 116 937</b>	<b>1 257 832</b>	<b>1 458 293</b>	<b>1 644 583</b>
<b>Surplus/(Deficit) for the year</b>		-	-	<b>146 115</b>	<b>-</b>	<b>152 526</b>	<b>152 526</b>	<b>214 330</b>	<b>213 445</b>	<b>314 709</b>

References

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

**Gauteng: Randfontein(GT482) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010**

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	143 585	143 585	154 232	170 669	197 137
Executive & Council						33 270	33 270	37 051	41 710	52 836
Budget & Treasury Office						107 105	107 105	112 881	124 538	138 781
Corporate Services						3 210	3 210	4 299	4 421	5 521
<i>Community and Public Safety</i>		-	-	-	-	20 730	20 730	22 216	23 994	25 316
Community & Social Services						1 879	1 879	2 808	3 100	3 166
Sport And Recreation						48	48	271	286	302
Public Safety						9 564	9 564	10 139	10 747	11 392
Housing						785	785	832	882	935
Health						8 453	8 453	8 166	8 979	9 520
<i>Economic and Environmental Services</i>		-	-	-	-	4 108	4 108	5 338	5 659	5 998
Planning and Development						4 102	4 102	5 332	5 652	5 991
Road Transport						6	6	6	7	7
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	358 039	358 039	419 926	470 888	521 239
Electricity						238 945	238 945	281 330	320 266	344 162
Water						63 350	63 350	73 778	73 369	80 602
Waste Water Management						26 398	26 398	32 546	40 588	50 633
Waste Management						29 347	29 347	32 272	36 665	45 842
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>526 462</b>	<b>526 462</b>	<b>601 712</b>	<b>671 210</b>	<b>749 691</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	138 814	138 814	137 793	156 292	161 424
Executive & Council						53 658	53 658	45 513	49 125	51 575
Budget & Treasury Office						50 085	50 085	49 820	62 358	61 755
Corporate Services						35 071	35 071	42 460	44 810	48 094
<i>Community and Public Safety</i>		-	-	-	-	63 504	63 504	70 228	75 814	82 420
Community & Social Services						24 392	24 392	27 937	30 129	32 863
Sport And Recreation						4 325	4 325	5 638	5 600	6 082
Public Safety						23 582	23 582	24 979	27 255	29 379
Housing						11	11	28	30	31
Health						11 195	11 195	11 646	12 801	14 065
<i>Economic and Environmental Services</i>		-	-	-	-	31 561	31 561	35 805	37 674	40 552
Planning and Development						19 361	19 361	21 607	23 252	24 885
Road Transport						12 201	12 201	14 198	14 422	15 667
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	292 239	292 239	357 886	400 792	460 771
Electricity						181 368	181 368	227 935	266 530	314 878
Water						45 100	45 100	59 213	57 366	62 673
Waste Water Management						28 730	28 730	35 196	38 579	42 611
Waste Management						37 041	37 041	35 542	38 317	40 609
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>526 120</b>	<b>526 120</b>	<b>601 712</b>	<b>670 572</b>	<b>745 168</b>
<b>Surplus/(Deficit) for the year</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>342</b>	<b>342</b>	<b>-</b>	<b>638</b>	<b>4 522</b>

**References:**

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

## Gauteng: Westonaria(GT483) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>	1	-	-	-	110 068	111 083	111 083	109 592	119 263	127 631
Executive & Council					46 512	47 288	47 288	46 273	51 512	55 138
Budget & Treasury Office					63 521	63 521	63 521	63 521	67 967	72 725
Corporate Services					36	274	274	(202)	(216)	(232)
<b>Community and Public Safety</b>		-	-	-	4 847	4 847	4 847	4 847	5 187	5 550
Community & Social Services					1 667	1 667	1 667	1 667	1 784	1 909
Sport And Recreation										
Public Safety										
Housing										
Health					3 180	3 180	3 180	3 180	3 402	3 641
<b>Economic and Environmental Services</b>		-	-	-	9 140	9 140	9 140	9 135	9 767	10 443
Planning and Development					107	107	107	101	101	100
Road Transport					9 033	9 033	9 033	9 033	9 666	10 342
Environmental Protection										
<b>Trading Services</b>		-	-	-	177 186	177 186	177 186	177 186	192 677	209 082
Electricity					55 085	55 085	55 085	55 085	61 546	68 771
Water					90 734	90 734	90 734	90 734	97 568	104 398
Waste Water Management					21 994	21 994	21 994	21 994	23 533	25 181
Waste Management					9 374	9 374	9 374	9 374	10 030	10 732
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	301 242	302 257	302 257	300 760	326 894	352 705
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	-	77 292	80 833	80 833	77 292	75 148	80 164
Executive & Council					42 464	48 030	48 030	42 464	43 087	46 069
Budget & Treasury Office					21 595	20 441	20 441	21 595	18 598	19 771
Corporate Services					13 233	12 362	12 362	13 233	13 463	14 324
<b>Community and Public Safety</b>		-	-	-	19 495	15 553	15 553	19 445	20 710	22 020
Community & Social Services					13 818	13 056	13 056	13 768	14 695	15 627
Sport And Recreation										
Public Safety										
Housing					1 313	1 290	1 290	1 313	1 392	1 477
Health					4 364	1 207	1 207	4 364	4 623	4 916
<b>Economic and Environmental Services</b>		-	-	-	28 856	26 600	26 600	28 906	28 666	30 511
Planning and Development					18 546	16 481	16 481	18 596	17 641	18 797
Road Transport					10 310	10 119	10 119	10 310	11 025	11 714
Environmental Protection										
<b>Trading Services</b>		-	-	-	169 651	162 426	162 426	92 827	101 876	111 956
Electricity					48 241	48 375	48 375	48 241	54 411	61 424
Water					84 582	84 929	84 929	7 757	8 257	8 789
Waste Water Management					20 537	16 269	16 269	20 537	21 873	23 297
Waste Management					16 291	12 854	12 854	16 291	17 335	18 445
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	295 293	285 412	285 412	218 469	226 400	244 652
<b>Surplus/(Deficit) for the year</b>		-	-	-	5 949	16 845	16 845	82 291	100 493	108 053

## References:

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

Gauteng: Merafong City(GT484) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		-	-	230 706	179 583	179 583	179 583	4 937	5 233	5 251
Executive & Council				454	1 499	1 499	1 499	2 907	3 082	3 092
Budget & Treasury Office				229 242	176 702	176 702	176 702			
Corporate Services				1 011	1 381	1 381	1 381	2 029	2 151	2 158
<b>Community and Public Safety</b>		-	-	21 621	11 269	11 269	11 269	380 694	24 285	24 367
Community & Social Services				376	97	97	97	130	138	138
Sport And Recreation				191	238	238	238	143	152	152
Public Safety				12 550	10 290	10 290	10 290	22 019	23 340	23 419
Housing				714	645	645	645	358 402	655	657
Health				7 791						
<b>Economic and Environmental Services</b>		-	-	145 450	284 493	284 493	284 493	546 084	199 598	200 276
Planning and Development				145 450	284 493	284 493	284 493	546 084	199 598	200 276
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	292 962	440 553	440 553	440 553	472 546	506 908	530 689
Electricity				110 650	184 803	184 803	184 803	185 344	202 474	225 221
Water				143 354	198 741	198 741	198 741	224 795	238 283	239 092
Waste Water Management				16 339	23 232	23 232	23 232	28 758	30 483	30 587
Waste Management				22 620	33 777	33 777	33 777	33 649	35 668	35 789
<b>Other</b>	<b>4</b>									
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	690 739	915 898	915 898	915 898	1 404 261	736 023	760 582
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	149 640	200 499	200 499	200 499	103 508	111 757	117 070
Executive & Council				52 424	50 518	50 518	50 518	55 885	59 844	62 252
Budget & Treasury Office				61 544	105 430	105 430	105 430			
Corporate Services				35 672	44 551	44 551	44 551	47 623	51 913	54 818
<b>Community and Public Safety</b>		-	-	110 931	78 833	78 833	78 833	93 825	100 713	108 034
Community & Social Services				6 603	7 584	7 584	7 584	9 835	10 737	11 656
Sport And Recreation				17 549	22 655	22 655	22 655	22 506	24 501	26 349
Public Safety				25 327	22 691	22 691	22 691	39 681	42 917	45 333
Housing				35 816	4 808	4 808	4 808	4 893	3 989	4 352
Health				25 636	21 095	21 095	21 095	16 910	18 569	20 344
<b>Economic and Environmental Services</b>		-	-	20 375	306 840	306 840	306 840	570 644	605 653	609 766
Planning and Development				11 825	297 347	297 347	297 347	564 837	599 320	602 935
Road Transport				8 551	9 493	9 493	9 493	5 806	6 334	6 831
Environmental Protection										
<b>Trading Services</b>		-	-	227 259	331 108	331 108	331 108	342 240	364 902	371 906
Electricity				78 548	139 262	139 262	139 262	152 982	162 769	164 937
Water				116 142	146 702	146 702	146 702	147 213	156 571	158 497
Waste Water Management				11 450	18 978	18 978	18 978	11 370	12 318	13 069
Waste Management				21 119	26 166	26 166	26 166	30 675	33 244	35 402
<b>Other</b>	<b>4</b>									
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	508 206	917 280	917 280	917 280	1 110 217	1 183 025	1 206 775
<b>Surplus/(Deficit) for the year</b>				182 533	(1 382)	(1 382)	(1 382)	294 043	(447 002)	(446 193)

References

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

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

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

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

Gauteng: West Rand(DC48) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	116 490	131 471	139 307	147 060	147 060	143 652	147 088	149 985
Executive & Council			3 246	1 371	141	3 930	3 930			
Budget & Treasury Office			111 701	127 285	137 284	141 267	141 267	140 848	143 689	146 279
Corporate Services			1 543	2 815	1 883	1 863	1 863	2 804	3 400	3 706
<i>Community and Public Safety</i>		-	39 705	44 631	47 044	47 024	47 024	61 620	67 623	72 865
Community & Social Services										
Sport And Recreation			40	41	40	135	135	100	115	128
Public Safety			7 433	12 223	14 734	14 466	14 466	28 585	32 883	36 809
Housing										
Health			32 233	32 367	32 270	32 422	32 422	32 935	34 625	35 927
<i>Economic and Environmental Services</i>		-	2 596	3 820	18 678	23 205	23 205	32 897	36 509	50 598
Planning and Development			2 596	3 820	18 678	23 205	23 205	32 897	36 509	50 598
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	158 792	179 922	205 030	217 289	217 289	238 169	251 220	273 447
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	58 644	59 978	68 609	77 723	77 723	55 048	67 150	75 071
Executive & Council			34 428	28 860	32 059	41 112	41 112	6 984	14 614	18 612
Budget & Treasury Office			10 213	13 031	16 897	16 410	16 410	12 792	13 943	14 756
Corporate Services			14 003	18 087	19 653	20 201	20 201	35 271	38 593	41 703
<i>Community and Public Safety</i>		-	63 863	66 337	85 370	84 315	84 315	110 328	116 342	124 308
Community & Social Services								20 335	20 453	21 461
Sport And Recreation			669	1 149	1 075	1 163	1 163	955	1 031	1 123
Public Safety			30 793	35 811	48 503	47 601	47 601	52 133	55 976	59 711
Housing										
Health			32 401	29 377	35 793	35 551	35 551	36 904	38 882	42 012
<i>Economic and Environmental Services</i>		-	16 766	24 625	43 303	42 649	42 649	72 722	66 324	81 546
Planning and Development			13 962	19 125	36 742	36 674	36 674	63 714	55 857	69 859
Road Transport			2 805	5 501	6 561	5 974	5 974	9 008	10 467	11 687
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	139 274	150 940	197 282	204 686	204 686	238 097	249 815	280 924
<b>Surplus/(Deficit) for the year</b>		-	19 518	28 982	7 747	12 602	12 602	72	1 405	(7 477)

References

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

Kwazulu-Natal: eThekwin(Eth) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>	-		5 551 475	6 607 640	6 023 914	6 067 858	6 067 858	6 260 838	7 114 704	7 887 654
Executive & Council			1 649	17 924	1 701	1 701	1 701	2 199	2 335	2 467
Budget & Treasury Office			5 250 433	6 322 153	5 851 085	5 895 029	5 895 029	6 047 312	6 873 478	7 641 438
Corporate Services			299 393	267 563	171 129	171 129	171 129	211 326	238 891	243 749
<i>Community and Public Safety</i>	-		1 777 165	1 453 243	1 456 203	1 456 203	1 456 203	1 317 935	1 282 057	1 353 777
Community & Social Services			83 275	27 959	22 554	22 554	22 554	25 022	26 523	28 117
Sport And Recreation			44 435	34 231	11 171	11 171	11 171	18 894	12 062	12 766
Public Safety			127 540	161 691	164 283	164 283	164 283	171 320	181 599	192 495
Housing			1 479 901	1 200 070	1 218 495	1 218 495	1 218 495	1 060 553	1 017 186	1 072 895
Health			42 013	29 292	39 699	39 699	39 699	42 146	44 686	47 505
<i>Economic and Environmental Services</i>	-		1 479 255	1 570 970	1 548 337	1 571 536	1 571 536	1 077 344	712 552	733 736
Planning and Development			1 288 404	947 139	804 499	827 698	827 698	333 518	153 198	165 917
Road Transport			190 321	607 003	740 636	740 636	740 636	736 824	555 748	564 181
Environmental Protection			530	16 828	3 201	3 201	3 201	7 002	3 606	3 638
<i>Trading Services</i>	-		6 365 090	7 356 921	9 604 138	9 530 258	9 530 258	11 880 126	14 071 438	16 767 929
Electricity			3 968 493	4 958 699	6 287 090	6 213 198	6 213 198	7 623 380	9 596 590	11 986 011
Water			1 828 085	1 867 257	2 394 944	2 394 944	2 394 944	2 632 568	2 819 503	3 007 536
Waste Water Management			313 097	286 887	401 868	401 880	401 880	989 102	991 814	1 071 122
Waste Management			255 415	244 078	520 236	520 236	520 236	635 076	663 531	703 260
<i>Other</i>	4		57 788	64 407	60 099	60 099	60 099	73 705	76 793	80 181
<b>Total Revenue - Standard</b>	<b>2</b>	-	<b>15 230 774</b>	<b>17 053 182</b>	<b>18 692 690</b>	<b>18 685 953</b>	<b>18 685 953</b>	<b>20 609 948</b>	<b>23 257 544</b>	<b>26 823 276</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>	-		1 693 386	2 565 038	2 302 954	2 289 221	2 289 221	2 530 874	2 787 626	3 012 358
Executive & Council			202 384	175 600	187 520	187 465	187 465	202 699	222 879	240 597
Budget & Treasury Office			815 767	1 449 052	1 117 261	1 099 099	1 099 099	1 200 993	1 360 470	1 481 156
Corporate Services			675 235	940 386	998 174	1 002 656	1 002 656	1 127 183	1 204 277	1 290 605
<i>Community and Public Safety</i>	-		2 077 108	2 883 822	2 709 786	2 629 549	2 629 549	3 132 197	3 354 414	3 638 527
Community & Social Services			385 316	377 416	509 555	509 856	509 856	537 729	573 330	616 691
Sport And Recreation			508 516	548 776	669 002	685 339	685 339	863 796	884 588	951 548
Public Safety			591 649	693 659	834 430	740 935	740 935	984 173	1 087 423	1 198 490
Housing			368 531	1 034 554	439 502	439 502	439 502	442 639	478 391	510 710
Health			223 096	229 416	257 298	253 917	253 917	303 861	330 683	361 088
<i>Economic and Environmental Services</i>	-		1 415 900	1 554 427	2 436 676	2 466 055	2 466 055	2 175 891	2 104 744	2 261 489
Planning and Development			413 555	438 886	824 108	838 680	838 680	746 857	638 249	700 673
Road Transport			991 830	1 024 221	1 518 568	1 533 558	1 533 558	1 319 799	1 350 192	1 434 447
Environmental Protection			10 515	91 319	94 000	93 818	93 818	109 234	116 302	126 369
<i>Trading Services</i>	-		6 003 448	7 411 467	9 413 392	9 462 543	9 462 543	10 560 710	12 723 433	15 308 985
Electricity			3 181 736	4 157 698	5 502 108	5 547 712	5 547 712	6 581 555	8 433 763	10 718 174
Water			1 738 386	2 013 042	2 379 547	2 379 547	2 379 547	2 388 267	2 559 106	2 733 372
Waste Water Management			565 640	639 774	822 335	825 882	825 882	811 011	891 822	968 806
Waste Management			517 687	600 954	709 403	709 403	709 403	779 877	838 742	888 633
<i>Other</i>	4		47 813	74 622	99 920	99 920	99 920	104 263	116 007	126 731
<b>Total Expenditure - Standard</b>	<b>3</b>	-	<b>11 237 655</b>	<b>14 489 375</b>	<b>16 962 729</b>	<b>16 947 288</b>	<b>16 947 288</b>	<b>18 503 935</b>	<b>21 086 224</b>	<b>24 348 090</b>
<b>Surplus/(Deficit) for the year</b>		-	<b>3 993 119</b>	<b>2 563 807</b>	<b>1 729 961</b>	<b>1 738 665</b>	<b>1 738 665</b>	<b>2 106 013</b>	<b>2 171 320</b>	<b>2 475 187</b>

References:

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

Kwazulu-Natal: Vulamehlo(KZN211) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	34 435	38 841	38 841	38 841	36 951	31 605	34 377
Executive & Council				34 435	38 841	38 841	38 841	36 951	31 605	34 377
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	34 435	38 841	38 841	38 841	36 951	31 605	34 377
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	29 456	38 841	38 841	38 841	39 319	16 962	16 962
Executive & Council				29 456	38 841	38 841	38 841	39 319	16 962	16 962
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	29 456	38 841	38 841	38 841	39 319	16 962	16 962
<b>Surplus/(Deficit) for the year</b>		-	-	4 979	-	-	-	(2 367)	14 643	17 416

References

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

Kwazulu-Natal: Umdoni(KZN212) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		-	-	105 053	74 062	76 942	76 942	80 199	88 209	97 029
Executive & Council				44 283	16 950	18 403	18 403	21 266	23 393	25 732
Budget & Treasury Office				56 692	8 367	10 024	10 024	58 318	64 139	70 553
Corporate Services				4 078	48 744	48 515	48 515	615	677	744
<i>Community and Public Safety</i>		-	-	34 900	6 313	7 147	7 147	12 081	13 289	14 618
Community & Social Services				4 009	153	233	233	446	490	539
Sport And Recreation				26 636	2 375	2 895	2 895	3 260	3 586	3 945
Public Safety				2 439	57	57	57	6 605	7 266	7 992
Housing					1 775	1 897	1 897	1 770	1 947	2 141
Health				1 817	1 953	2 065	2 065			
<i>Economic and Environmental Services</i>		-	-	7 873	5 368	7 206	7 206	125 736	138 310	152 141
Planning and Development				2 299	484	1 325	1 325	924	1 016	1 118
Road Transport				5 417	4 884	5 880	5 880	124 698	137 167	150 884
Environmental Protection				157				115	127	139
<i>Trading Services</i>		-	-	6 642	7 047	6 603	6 603	8 623	9 485	10 433
Electricity										
Water										
Waste Water Management								21	23	25
Waste Management				6 642	7 047	6 603	6 603	8 602	9 462	10 408
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	154 468	92 790	97 898	97 898	226 638	249 292	274 221
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	74 454	33 484	35 450	35 450	41 338	45 460	50 006
Executive & Council				42 832	11 440	12 543	12 543	13 925	15 317	16 849
Budget & Treasury Office				20 580	13 884	13 919	13 919	15 655	17 209	18 930
Corporate Services				11 042	8 160	8 988	8 988	11 758	12 934	14 227
<i>Community and Public Safety</i>		-	-	23 306	27 550	28 995	28 995	38 336	42 170	46 387
Community & Social Services				5 919	7 947	7 788	7 788	9 712	10 683	11 752
Sport And Recreation				14 125	14 003	15 176	15 176	17 361	19 097	21 007
Public Safety				1 382	1 626	1 808	1 808	8 715	9 586	10 545
Housing					1 980	2 108	2 108	2 498	2 748	3 022
Health				1 880	1 994	2 115	2 115	50	55	61
<i>Economic and Environmental Services</i>		-	-	22 427	26 213	27 649	27 649	136 770	150 445	165 489
Planning and Development				3 470	3 601	3 568	3 568	5 121	5 631	6 194
Road Transport				18 487	21 969	23 466	23 466	130 993	144 093	158 502
Environmental Protection				471	643	616	616	656	721	793
<i>Trading Services</i>		-	-	7 735	5 541	5 787	5 787	10 170	11 187	12 306
Electricity										
Water										
Waste Water Management										
Waste Management				7 735	5 541	5 787	5 787	10 170	11 187	12 306
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	127 922	92 787	97 881	97 881	226 614	249 262	274 188
<b>Surplus/(Deficit) for the year</b>		-	-	26 545	3	18	18	24	30	33

References

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

**Kwazulu-Natal: Umzumbe(KZN213) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010**

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	41 061	32 746	36 795	36 795	33 643	36 334	39 241
Executive & Council				15 096	4 532	5 511	5 511	7 983	8 622	9 311
Budget & Treasury Office					28 214	31 284	31 284	8 680	9 375	10 125
Corporate Services				25 965				16 980	18 338	19 805
<i>Community and Public Safety</i>		-	-	18 719	15 245	13 250	13 250	18 189	19 644	21 215
Community & Social Services				18 719	15 245	13 250	13 250	18 189	19 644	21 215
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	604	1 134	1 552	1 552	1 337	1 444	1 560
Planning and Development				604	1 134	1 552	1 552	1 337	1 444	1 560
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	60 384	49 125	51 598	51 598	53 169	57 422	62 016
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	37 248	32 746	36 795	36 795	33 643	36 334	39 241
Executive & Council				13 694	4 532	5 511	5 511	7 983	8 622	9 311
Budget & Treasury Office					28 214	31 284	31 284	8 680	9 375	10 125
Corporate Services				23 554				16 980	18 338	19 805
<i>Community and Public Safety</i>		-	-	16 981	15 245	13 250	13 250	18 189	19 644	21 215
Community & Social Services				16 981	15 245	13 250	13 250	18 189	19 644	21 215
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	548	1 134	1 552	1 552	1 337	1 444	1 560
Planning and Development				548	1 134	1 552	1 552	1 337	1 444	1 560
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	54 776	49 125	51 598	51 598	53 169	57 422	62 016
<b>Surplus/(Deficit) for the year</b>		-	-	5 608	-	-	-	-	(0)	0

**References**

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

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

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

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

## Kwazulu-Natal: uMuziwabantu(KZN214) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		-	-	15 284	28 054	25 933	25 933	26 274	28 996	31 732
Executive & Council				6 632	10 184	9 493	9 493	7 809	8 590	9 449
Budget & Treasury Office				2 832	5 697	5 397	5 397	6 385	7 118	7 666
Corporate Services				5 820	12 172	11 043	11 043	12 080	13 288	14 617
<i><b>Community and Public Safety</b></i>		-	-	3 467	2 032	5 000	5 000	5 745	5 397	5 529
Community & Social Services				2 287	812	2 716	2 716	2 572	2 988	2 971
Sport And Recreation				412	3	653	653	668	735	809
Public Safety						363	363	386	410	436
Housing					449	500	500	450	495	545
Health				768	768	768	768	1 669	768	768
<i><b>Economic and Environmental Services</b></i>		-	-	6 100	7 294	7 361	7 361	7 635	9 422	8 987
Planning and Development				1 178	463	1 463	1 463	1 309	1 440	1 584
Road Transport				4 592	6 832	5 899	5 899	6 326	7 983	7 403
Environmental Protection				330						
<i><b>Trading Services</b></i>		-	-	17 068	17 547	20 198	20 198	24 407	30 147	37 547
Electricity				13 852	16 466	16 672	16 672	20 666	26 134	33 133
Water										
Waste Water Management				3 217						
Waste Management					1 081	3 527	3 527	3 742	4 013	4 415
<i><b>Other</b></i>	4			473	2 225	1 596	1 596	2 460	2 633	2 818
<b>Total Revenue - Standard</b>	2	-	-	42 394	57 153	60 089	60 089	66 521	76 595	86 612
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		-	-	18 878	25 259	25 648	25 648	26 335	27 463	29 169
Executive & Council				7 311	12 139	11 731	11 731	10 780	11 312	11 853
Budget & Treasury Office				4 875	6 626	7 447	7 447	7 745	8 386	9 078
Corporate Services				6 692	6 493	6 470	6 470	7 810	7 765	8 238
<i><b>Community and Public Safety</b></i>		-	-	4 124	6 020	5 633	5 633	7 691	8 328	8 718
Community & Social Services				2 000	2 973	2 701	2 701	3 111	3 330	3 594
Sport And Recreation				827	932	1 195	1 195	1 829	1 936	2 061
Public Safety				143	551	507	507	1 267	1 337	1 337
Housing				195	449	173	173	370	521	426
Health				958	1 115	1 056	1 056	1 115	1 204	1 300
<i><b>Economic and Environmental Services</b></i>		-	-	7 421	8 808	8 822	8 822	9 060	9 725	10 430
Planning and Development				992	2 022	1 903	1 903	2 162	2 345	2 533
Road Transport				6 218	6 786	6 919	6 919	6 899	7 380	7 897
Environmental Protection				211						
<i><b>Trading Services</b></i>		-	-	15 267	16 754	19 676	19 676	22 622	25 230	26 582
Electricity				11 708	13 760	16 012	16 012	18 539	20 817	21 813
Water										
Waste Water Management				3 559						
Waste Management					2 995	3 663	3 663	4 083	4 413	4 770
<i><b>Other</b></i>	4			419	311	310	310	813	571	582
<b>Total Expenditure - Standard</b>	3	-	-	46 110	57 152	60 089	60 089	66 521	71 317	75 481
<b>Surplus/(Deficit) for the year</b>		-	-	(3 716)	0	-	-	0	5 278	11 131

References

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

Kwazulu-Natal: Eziqolweni(KZN215) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	27 752	27 752	27 752	21 115	23 875	27 002
Executive & Council					27 752	27 752	27 752			
Budget & Treasury Office								21 115	23 875	27 002
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	12	13	15
Community & Social Services								12	13	15
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	27 752	27 752	27 752	21 127	23 888	27 017
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	17 541	17 541	17 541	15 002	15 689	17 165
Executive & Council					17 541	17 541	17 541			
Budget & Treasury Office								3 989	4 525	5 683
Corporate Services								11 013	11 164	11 482
<i>Community and Public Safety</i>		-	-	-	1 400	1 400	1 400	2 243	2 350	2 494
Community & Social Services					1 400	1 400	1 400	2 243	2 350	2 494
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	8 811	8 811	8 811	-	-	-
Planning and Development					850	850	850			
Road Transport					7 961	7 961	7 961			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	27 752	27 752	27 752	17 245	18 039	19 659
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	3 882	5 849	7 358

References:

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

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

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

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

Kwazulu-Natal: Hibiscus Coast(KZN216) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		-	224 648	224 648	-	314 322	314 322	336 937	388 439	419 514
Executive & Council			57 000	57 000		73 398	73 398	88 538	93 851	101 359
Budget & Treasury Office			166 011	166 011		238 858	238 858	245 963	292 006	315 367
Corporate Services			1 637	1 637		2 066	2 066	2 436	2 582	2 788
<i>Community and Public Safety</i>		-	11 597	11 597	-	9 106	9 106	11 261	11 937	12 892
Community & Social Services			648	648		652	652	955	1 012	1 093
Sport And Recreation			234	234		504	504	687	729	787
Public Safety			5 335	5 335		4 175	4 175	5 062	5 366	5 795
Housing			2 549	2 549		845	845	1 138	1 207	1 303
Health			2 831	2 831		2 930	2 930	3 419	3 624	3 914
<i>Economic and Environmental Services</i>		-	11 214	11 214	-	13 871	13 871	11 689	12 391	13 382
Planning and Development			6 642	6 642		6 404	6 404	3 774	4 001	4 321
Road Transport			4 572	4 572		7 467	7 467	7 915	8 390	9 061
Environmental Protection										
<i>Trading Services</i>		-	52 380	52 380	-	83 832	83 832	92 954	98 531	106 414
Electricity			35 440	35 440		52 681	52 681	66 943	70 959	76 636
Water										
Waste Water Management						23 647	23 647			
Waste Management			16 940	16 940		7 504	7 504	26 011	27 572	29 777
<i>Other</i>	4		30	30		2 614	2 614	4 451		
<b>Total Revenue - Standard</b>	2	-	299 869	299 869	-	423 745	423 745	457 292	511 297	552 201
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	110 458	110 458	-	139 675	139 675	150 511	159 542	172 305
Executive & Council			76 353	76 353		73 686	73 686	86 775	91 982	99 340
Budget & Treasury Office			16 103	16 103		35 472	35 472	37 472	39 721	42 898
Corporate Services			18 002	18 002		30 517	30 517	26 264	27 840	30 067
<i>Community and Public Safety</i>		-	61 227	61 227	-	91 896	91 896	101 122	107 189	115 764
Community & Social Services			5 206	5 206		8 265	8 265	9 689	10 270	11 092
Sport And Recreation			15 581	15 581		21 508	21 508	23 826	25 256	27 276
Public Safety			24 895	24 895		44 496	44 496	48 494	51 403	55 515
Housing			7 947	7 947		5 616	5 616	5 669	6 009	6 490
Health			7 597	7 597		12 011	12 011	13 444	14 250	15 390
<i>Economic and Environmental Services</i>		-	8 807	8 807	-	45 494	45 494	51 364	54 445	58 801
Planning and Development			6 593	6 593		18 337	18 337	19 011	20 152	21 764
Road Transport			2 213	2 213		27 158	27 158	32 352	34 294	37 037
Environmental Protection										
<i>Trading Services</i>		-	102 637	102 637	-	143 647	143 647	150 246	159 261	172 002
Electricity			23 252	23 252		49 624	49 624	61 666	65 365	70 595
Water										
Waste Water Management						86 905	86 905			
Waste Management			79 385	79 385		7 118	7 118	88 581	93 896	101 407
<i>Other</i>	4					2 993	2 993	3 909	4 143	4 475
<b>Total Expenditure - Standard</b>	3	-	283 128	283 128	-	423 706	423 706	457 152	484 581	523 348
<b>Surplus/(Deficit) for the year</b>			16 742	16 742		40	40	140	26 716	28 853

References

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

Kwazulu-Natal: Ugu(DC21) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	50 968	58 424	58 424	58 424	83 650	87 832	92 224
Executive & Council				4 656	2 188	2 188	2 188	1 000	1 050	1 103
Budget & Treasury Office				34 345	55 727	55 727	55 727	82 650	86 782	91 121
Corporate Services				11 967	509	509	509			
<i>Community and Public Safety</i>		-	-	4 974	3 856	3 856	3 856	5 500	5 775	6 064
Community & Social Services										
Sport And Recreation										
Public Safety				4 974	3 856	3 856	3 856	5 500	5 775	6 064
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	197 924	65 245	68 222	68 222	75 913	79 709	83 694
Planning and Development				197 924	63 145	66 122	66 122	73 713	77 398	81 268
Road Transport										
Environmental Protection					2 100	2 100	2 100	2 201	2 311	2 426
<i>Trading Services</i>		-	-	307 331	414 754	415 445	415 445	467 383	495 102	519 857
Electricity										
Water				254 336	336 909	337 600	337 600	389 648	409 130	429 586
Waste Water Management				52 996	77 845	77 845	77 845	77 735	85 972	90 270
Waste Management										
<i>Other</i>	4			465	381	381	381	910	956	1 004
<b>Total Revenue - Standard</b>	2	-	-	561 663	542 661	546 328	546 328	633 356	669 373	702 842
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	123 269	131 249	133 953	133 953	152 673	160 306	168 322
Executive & Council				56 620	48 959	50 422	50 422	59 534	62 510	65 636
Budget & Treasury Office				21 548	33 511	35 028	35 028	36 081	37 885	39 780
Corporate Services				45 101	48 779	48 504	48 504	57 058	59 911	62 906
<i>Community and Public Safety</i>		-	-	20 388	3 856	3 306	3 306	5 500	5 775	6 064
Community & Social Services										
Sport And Recreation										
Public Safety				20 388	3 856	3 306	3 306	5 500	5 775	6 064
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	101 023	76 222	78 319	78 319	88 120	92 526	97 152
Planning and Development				99 417	74 122	76 419	76 419	80 606	84 636	88 868
Road Transport										
Environmental Protection				1 607	2 100	1 900	1 900	7 514	7 890	8 284
<i>Trading Services</i>		-	-	295 789	328 849	328 365	328 365	381 293	400 357	420 375
Electricity										
Water				248 181	269 175	277 397	277 397	307 591	322 971	339 119
Waste Water Management				47 607	59 674	50 968	50 968	73 701	77 387	81 256
Waste Management										
<i>Other</i>	4			1 567	2 485	2 385	2 385	5 335	5 602	5 882
<b>Total Expenditure - Standard</b>	3	-	-	542 037	542 661	546 328	546 328	632 920	664 566	697 794
<b>Surplus/(Deficit) for the year</b>				19 626	0	0	0	436	4 807	5 048

References

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

Kwazulu-Natal: uMshwathi(KZN221) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	<b>1</b>									
<i>Governance and Administration</i>		-	-	61 596	66 428	67 284	67 284	75 125	82 424	89 340
Executive & Council				34 209	35 079	36 248	36 248	43 916	49 186	53 935
Budget & Treasury Office				27 387	31 349	31 036	31 036	31 209	33 239	35 405
Corporate Services										
<i>Community and Public Safety</i>		-	-	213	2 987	2 337	2 337	1 009	406	461
Community & Social Services				27	2 987	2 337	2 337	66	56	61
Sport And Recreation										
Public Safety				186				500	350	400
Housing										
Health								443		
<i>Economic and Environmental Services</i>		-	-	9 686	1 500	1 485	1 485	1 705	1 885	2 075
Planning and Development										
Road Transport				9 686				1 705	1 885	2 075
Environmental Protection					1 500	1 485	1 485			
<i>Trading Services</i>		-	-	1 346	-	-	-	1 460	1 600	1 780
Electricity										
Water										
Waste Water Management								60	70	80
Waste Management				1 346				1 400	1 530	1 700
<i>Other</i>	<b>4</b>									
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	72 840	70 915	71 106	71 106	79 299	86 315	93 657
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	51 189	51 119	53 220	53 220	58 425	61 940	66 951
Executive & Council				16 092	16 601	14 256	14 256	16 736	18 102	19 708
Budget & Treasury Office				25 269	25 233	29 298	29 298	31 223	32 414	34 772
Corporate Services				9 828	9 284	9 666	9 666	10 466	11 424	12 471
<i>Community and Public Safety</i>		-	-	4 212	6 428	6 283	6 283	6 713	7 287	7 910
Community & Social Services				3 509	6 428	6 283	6 283	4 078	4 438	4 831
Sport And Recreation										
Public Safety				427				1 697	1 834	1 982
Housing										
Health				276				939	1 015	1 098
<i>Economic and Environmental Services</i>		-	-	6 873	13 368	11 603	11 603	1 796	1 962	2 143
Planning and Development										
Road Transport				5 988				724	783	846
Environmental Protection				885	13 368	11 603	11 603	1 072	1 179	1 297
<i>Trading Services</i>		-	-	598	-	-	-	12 365	13 456	14 646
Electricity										
Water										
Waste Water Management								11 113	12 079	13 131
Waste Management				598				1 252	1 377	1 515
<i>Other</i>	<b>4</b>									
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	62 873	70 915	71 106	71 106	79 299	84 645	91 650
<b>Surplus/(Deficit) for the year</b>		-	-	9 967	0	0	0	-	1 670	2 007

References

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

Kwazulu-Natal: uMngeni(KZN222) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	152 065	129 271	129 271	129 271	123 276	133 165	142 304
Executive & Council				136 067	114 648	114 648	114 648	119 689	129 181	138 119
Budget & Treasury Office				14 999	1 926	1 926	1 926	2 385	2 708	2 833
Corporate Services				999	12 697	12 697	12 697	1 202	1 276	1 352
<i>Community and Public Safety</i>		-	-	7 381	3 802	3 802	3 802	5 570	4 279	4 525
Community & Social Services				431	361	361	361	438	459	480
Sport And Recreation				5	10	10	10	269	5	5
Public Safety				3 041	2 123	2 123	2 123	3 587	3 810	4 035
Housing				941						
Health				2 962	1 308	1 308	1 308	1 275	5	5
<i>Economic and Environmental Services</i>		-	-	1 170	12 289	12 289	12 289	21 015	9 352	1 146
Planning and Development				104	2 681	2 681	2 681	447	10	10
Road Transport				1 066	9 608	9 608	9 608	20 568	9 342	1 136
Environmental Protection										
<i>Trading Services</i>		-	-	70 590	62 292	62 292	62 292	62 956	71 098	81 108
Electricity				34 219	49 424	49 424	49 424	50 798	57 719	66 311
Water				20 694						
Waste Water Management				4 762	79	79	79	3 329	4 004	4 868
Waste Management				10 915	12 789	12 789	12 789	8 829	9 375	9 928
<i>Other</i>	<b>4</b>			1 081	20	20	20			
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	232 287	207 673	207 673	207 673	212 817	217 894	229 082
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	97 135	76 362	76 362	76 362	64 899	60 675	61 395
Executive & Council				77 242	36 133	36 133	36 133	32 437	27 801	26 735
Budget & Treasury Office				12 178	14 449	14 449	14 449	17 833	16 993	17 914
Corporate Services				7 715	25 781	25 781	25 781	14 630	15 881	16 746
<i>Community and Public Safety</i>		-	-	30 933	29 190	29 190	29 190	31 246	33 207	33 710
Community & Social Services				11 954	8 504	8 504	8 504	9 325	9 997	9 229
Sport And Recreation				7 791	9 433	9 433	9 433	10 309	10 693	11 270
Public Safety				6 199	7 290	7 290	7 290	7 339	7 874	8 300
Housing				941	1 118	1 118	1 118	1 216	1 352	1 425
Health				4 048	2 845	2 845	2 845	3 056	3 290	3 486
<i>Economic and Environmental Services</i>		-	-	27 340	34 863	34 863	34 863	26 132	27 069	27 821
Planning and Development				4 168	6 103	6 103	6 103	8 473	8 676	9 181
Road Transport				23 172	28 760	28 760	28 760	17 659	18 393	18 640
Environmental Protection										
<i>Trading Services</i>		-	-	78 466	66 488	66 488	66 488	89 751	96 396	105 694
Electricity				34 219	46 781	46 781	46 781	71 385	78 094	88 562
Water				20 694						
Waste Water Management				8 641	7 046	7 046	7 046	5 017	5 200	5 283
Waste Management				14 912	12 661	12 661	12 661	13 349	13 103	11 849
<i>Other</i>	<b>4</b>			2 623	731	731	731	226	237	247
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	236 497	207 634	207 634	207 634	212 253	217 584	228 867
<b>Surplus/(Deficit) for the year</b>		-	-	(4 210)	40	40	40	564	310	215

References

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

Kwazulu-Natal: Mpfana(KZN223) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	32 836	29 814	29 814	29 814	38 151	38 753	40 758
Executive & Council				159	423	423	423			
Budget & Treasury Office				32 677	29 390	29 390	29 390	38 116	38 753	40 758
Corporate Services								35		
<i>Community and Public Safety</i>		-	-	4 239	7 397	7 397	7 397	6 942	7 143	7 262
Community & Social Services				113	150	150	150	86	96	108
Sport And Recreation										
Public Safety				3 715	5 154	5 154	5 154	5 444	5 615	5 615
Housing				411	993	993	993	489	492	594
Health					1 100	1 100	1 100	923	940	945
<i>Economic and Environmental Services</i>		-	-	1 586	2 380	2 380	2 380	2 186	2 296	2 315
Planning and Development								80	80	80
Road Transport				1 586	2 380	2 380	2 380	2 106	2 216	2 235
Environmental Protection										
<i>Trading Services</i>		-	-	18 272	24 418	24 418	24 418	30 883	38 448	49 980
Electricity				17 863	23 496	23 496	23 496	32 037	35 768	47 773
Water										
Waste Water Management					922	922	922			
Waste Management				409				(1 154)	2 680	2 207
<i>Other</i>	4			12	73	73	73			
<b>Total Revenue - Standard</b>	2	-	-	56 946	64 082	64 082	64 082	78 162	86 639	100 315
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	16 948	20 025	20 025	20 025	31 644	37 060	39 664
Executive & Council				7 722	10 548	10 548	10 548	4 374	3 865	5 451
Budget & Treasury Office				9 226	9 477	9 477	9 477	18 304	23 379	27 389
Corporate Services								8 965	9 816	6 825
<i>Community and Public Safety</i>		-	-	4 362	8 290	8 290	8 290	9 874	8 435	16 141
Community & Social Services				544	1 107	1 107	1 107	3 256	1 780	3 222
Sport And Recreation				650	1 327	1 327	1 327	1 868	1 912	8 326
Public Safety				1 457	2 083	2 083	2 083	2 144	2 163	1 766
Housing				274	1 574	1 574	1 574	699	632	665
Health				1 438	2 198	2 198	2 198	1 907	1 949	2 163
<i>Economic and Environmental Services</i>		-	-	3 902	5 620	5 620	5 620	7 527	5 870	4 493
Planning and Development				1 482	2 407	2 407	2 407	1 920	998	1 023
Road Transport				2 420	3 213	3 213	3 213	5 607	4 873	3 470
Environmental Protection										
<i>Trading Services</i>		-	-	19 560	28 729	28 729	28 729	28 747	30 041	29 892
Electricity				18 409	24 089	24 089	24 089	27 253	28 494	28 253
Water										
Waste Water Management					4 641	4 641	4 641			
Waste Management				1 151				1 494	1 547	1 638
<i>Other</i>	4			4	4 976	4 976	4 976			
<b>Total Expenditure - Standard</b>	3	-	-	44 776	67 640	67 640	67 640	77 792	81 407	90 190
<b>Surplus/(Deficit) for the year</b>		-	-	12 169	(3 558)	(3 558)	(3 558)	370	5 232	10 125

References:

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

Kwazulu-Natal: Impendle(KZN224) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	10 726	11 870	11 870	15 011	16 123	17 090
Executive & Council					5 945	5 337	5 337	5 641	5 980	6 338
Budget & Treasury Office					4 781			7 540	7 992	8 472
Corporate Services						6 532	6 532	1 829	2 151	2 280
<i>Community and Public Safety</i>		-	-	-	5 666	6 312	6 312	9 135	9 681	10 262
Community & Social Services					5 666	5 334	5 334	8 068	8 550	9 063
Sport And Recreation								618	655	694
Public Safety								19	20	22
Housing						978	978	330	350	371
Health								101	107	113
<i>Economic and Environmental Services</i>		-	-	-	16 014	15 095	15 095	7 570	8 068	8 552
Planning and Development					16 014	4 658	4 658	1 442	1 529	1 620
Road Transport						10 108	10 108	6 023	6 429	6 815
Environmental Protection						330	330	104	111	117
<i>Trading Services</i>		-	-	-	-	-	-	278	294	312
Electricity										
Water										
Waste Water Management								1	1	1
Waste Management								277	294	311
<i>Other</i>	4							170	180	191
<b>Total Revenue - Standard</b>	2	-	-	-	32 406	33 277	33 277	32 164	34 347	36 408
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	10 473	11 658	11 658	15 011	16 123	17 090
Executive & Council					5 733	5 145	5 145	5 641	5 980	6 338
Budget & Treasury Office					4 740			7 540	7 992	8 472
Corporate Services						6 512	6 512	1 829	2 151	2 280
<i>Community and Public Safety</i>		-	-	-	5 350	5 929	5 929	6 135	6 504	6 894
Community & Social Services					5 350	4 950	4 950	5 068	5 372	5 694
Sport And Recreation								618	655	694
Public Safety								19	20	22
Housing						978	978	330	350	371
Health								101	107	113
<i>Economic and Environmental Services</i>		-	-	-	5 808	4 876	4 876	3 562	3 776	4 003
Planning and Development					5 808	4 248	4 248	1 442	1 529	1 620
Road Transport						297	297	2 016	2 137	2 265
Environmental Protection						330	330	104	111	117
<i>Trading Services</i>		-	-	-	-	-	-	278	294	312
Electricity										
Water										
Waste Water Management								1	1	1
Waste Management								277	294	311
<i>Other</i>	4							170	180	191
<b>Total Expenditure - Standard</b>	3	-	-	-	21 631	22 462	22 462	25 156	26 877	28 490
<b>Surplus/(Deficit) for the year</b>		-	-	-	10 775	10 815	10 815	7 007	7 470	7 918

References

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

Kwazulu-Natal: Msunduzi(KZN25) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		550 343	513 581	564 117	844 517	815 453	815 453	540 337	549 695	588 176
Executive & Council		85	69	543	18	426	426		790	800
Budget & Treasury Office		3 141	2 627	4 462	840 967	808 237	808 237	511 002	544 312	582 507
Corporate Services		547 116	510 885	559 112	3 533	6 790	6 790	29 335	4 593	4 869
<i>Community and Public Safety</i>		47 813	39 129	72 669	30 150	77 960	77 960	20 302	17 329	18 369
Community & Social Services		11 833	6 728	16 599	2 257	12 506	12 506	6 517	2 676	2 836
Sport And Recreation		1 431	906	1 005	1 134	1 262	1 262	955	1 015	1 076
Public Safety		14 649	16 547	16 276	9 697	9 691	9 691	8 239	8 758	9 283
Housing		8 997	14 879	38 713	7 904	54 458	54 458	4 564	4 852	5 143
Health		10 903	70	77	9 158	42	42	27	29	31
<i>Economic and Environmental Services</i>		20 704	59 943	51 758	15 514	43 315	43 315	56 961	51 689	41 959
Planning and Development		16 793	11 287	5 045	14 485	39 874	39 874	26 501	27 345	28 967
Road Transport		3 911	48 656	46 713	1 028	3 440	3 440	30 451	24 335	12 982
Environmental Protection					1	1	1	9	9	10
<i>Trading Services</i>		1 028 649	982 013	1 117 831	1 351 308	1 283 787	1 283 787	1 751 465	2 067 432	2 407 035
Electricity		644 303	556 417	668 547	941 120	884 317	884 317	1 111 794	1 353 121	1 604 221
Water		245 603	265 644	294 396	263 154	261 362	261 362	306 344	351 507	388 775
Waste Water Management		87 007	106 922	102 417	75 160	1	1	2	2	2
Waste Management		51 736	53 029	52 471	71 874	138 108	138 108	333 325	362 802	414 037
<i>Other</i>	4	26 690	27 617	28 499	36 988	11 069	11 069	19 344	20 613	21 847
<b>Total Revenue - Standard</b>	2	<b>1 674 198</b>	<b>1 622 284</b>	<b>1 834 873</b>	<b>2 278 476</b>	<b>2 231 584</b>	<b>2 231 584</b>	<b>2 388 409</b>	<b>2 706 758</b>	<b>3 077 386</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		384 541	294 242	351 667	271 647	844 294	844 294	373 700	386 390	391 010
Executive & Council		45 899	51 607	87 721	18 041	38 192	38 192	43 864	46 628	49 570
Budget & Treasury Office		67 461	78 056	85 071	264 095	788 925	788 925	249 331	254 186	249 773
Corporate Services		271 181	164 578	178 876	(10 489)	17 177	17 177	80 505	85 576	91 667
<i>Community and Public Safety</i>		227 537	278 702	365 211	283 852	352 308	352 308	236 329	250 092	269 223
Community & Social Services		34 855	37 623	49 509	41 986	66 870	66 870	55 494	57 864	62 282
Sport And Recreation		47 746	53 871	68 741	57 795	56 151	56 151	43 955	46 724	50 283
Public Safety		98 449	126 988	158 839	108 013	114 528	114 528	85 399	90 779	97 726
Housing		15 846	29 144	53 209	20 795	60 251	60 251	14 454	15 364	16 478
Health		30 641	31 077	34 912	55 263	54 508	54 508	37 028	39 361	42 454
<i>Economic and Environmental Services</i>		130 830	143 740	172 481	229 738	229 319	229 319	336 197	322 154	331 160
Planning and Development		48 156	53 692	59 468	70 405	71 121	71 121	77 555	66 496	71 207
Road Transport		82 674	90 048	113 013	120 247	107 662	107 662	211 244	205 274	205 786
Environmental Protection					39 087	50 536	50 536	47 398	50 384	54 166
<i>Trading Services</i>		880 297	802 567	966 935	1 384 110	1 258 241	1 258 241	1 420 573	1 698 055	1 952 676
Electricity		535 130	442 678	555 283	938 462	785 036	785 036	911 514	1 118 328	1 304 930
Water		202 819	223 109	241 500	243 914	279 700	279 700	278 620	325 016	352 849
Waste Water Management		85 550	70 894	94 100	15 127	4 687	4 687	17 515	18 618	20 102
Waste Management		56 798	65 886	76 052	186 606	188 818	188 818	212 925	236 092	274 795
<i>Other</i>	4	25 448	25 537	28 297	31 963	9 888	9 888	21 497	22 901	24 426
<b>Total Expenditure - Standard</b>	3	<b>1 648 653</b>	<b>1 544 789</b>	<b>1 884 592</b>	<b>2 201 309</b>	<b>2 694 050</b>	<b>2 694 050</b>	<b>2 388 296</b>	<b>2 679 591</b>	<b>2 968 495</b>
<b>Surplus/(Deficit) for the year</b>		<b>25 545</b>	<b>77 495</b>	<b>(49 719)</b>	<b>77 167</b>	<b>(462 466)</b>	<b>(462 466)</b>	<b>113</b>	<b>27 167</b>	<b>108 891</b>

**References**

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

Kwazulu-Natal: Mkhambathini(KZN226) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	16 376	35 035	25 127	25 127	29 425	32 126	34 853
Executive & Council				16 376	35 035					
Budget & Treasury Office						22 012	22 012	26 315	28 871	31 416
Corporate Services						3 115	3 115	3 110	3 255	3 437
<i>Community and Public Safety</i>		-	-	-	-	95	95	-	-	-
Community & Social Services						95	95			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	7 803	7 803	10 728	10 363	12 354
Planning and Development						7 803	7 803	10 728	10 363	12 354
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	16 376	35 035	33 025	33 025	40 153	42 489	47 207
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	25 160	34 288	16 554	16 554	18 510	19 880	21 260
Executive & Council				25 160	34 288	5 348	5 348	5 939	6 375	6 846
Budget & Treasury Office						6 381	6 381	6 652	7 041	7 461
Corporate Services						4 824	4 824	5 919	6 464	6 953
<i>Community and Public Safety</i>		-	-	-	-	5 216	5 216	5 102	5 520	5 976
Community & Social Services						5 216	5 216	5 102	5 520	5 976
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	10 533	10 533	14 239	14 198	16 543
Planning and Development						10 533	10 533	14 239	14 198	16 543
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	25 160	34 288	32 302	32 302	37 851	39 598	43 778
<b>Surplus/(Deficit) for the year</b>		-	-	(8 784)	746	723	723	2 302	2 890	3 429

References

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

Kwazulu-Natal: Richmond(KZN227) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	17 694	25 683	28 356	28 356	31 514	33 495	36 462
Executive & Council				641	763	763	763	849	903	948
Budget & Treasury Office				17 053	24 920	27 593	27 593	30 665	32 592	35 514
Corporate Services										
<i>Community and Public Safety</i>		-	-	2 645	3 162	3 920	3 920	4 193	4 941	5 287
Community & Social Services				816	1 122	1 046	1 046	708	1 212	1 297
Sport And Recreation				1 187	1 006	1 356	1 356	1 006	1 076	1 152
Public Safety				642	1 034	1 519	1 519	2 479	2 653	2 838
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	4 010	10 400	25 319	25 319	21 855	13 854	16 793
Planning and Development				4 010	10 150	24 979	24 979	21 545	13 522	16 438
Road Transport					250	339	339	310	332	355
Environmental Protection										
<i>Trading Services</i>		-	-	4 515	2 126	2 021	2 021	1 838	1 159	1 274
Electricity										
Water										
Waste Water Management						2 021	2 021			
Waste Management				4 515	2 126			1 838	1 159	1 274
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	28 863	41 371	59 615	59 615	59 399	53 449	59 817
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	10 268	13 230	15 162	15 162	14 649	15 510	16 463
Executive & Council				4 116	4 849	4 867	4 867	5 212	5 579	5 931
Budget & Treasury Office				6 152	8 381	10 295	10 295	9 437	9 931	10 531
Corporate Services										
<i>Community and Public Safety</i>		-	-	5 608	7 952	8 759	8 759	10 458	10 931	11 696
Community & Social Services				2 462	3 784	3 965	3 965	4 898	5 031	5 384
Sport And Recreation				968	1 122	1 567	1 567	1 876	2 007	2 148
Public Safety				2 178	3 047	3 227	3 227	3 684	3 892	4 165
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	7 495	17 539	14 083	14 083	10 101	24 288	27 979
Planning and Development				5 723	14 316	10 185	10 185	5 177	19 007	22 306
Road Transport				1 773	3 223	3 898	3 898	4 924	5 282	5 673
Environmental Protection										
<i>Trading Services</i>		-	-	3 198	2 649	2 648	2 648	2 666	2 014	2 155
Electricity										
Water										
Waste Water Management						2 648	2 648			
Waste Management				3 198	2 649			2 666	2 014	2 155
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	26 569	41 370	40 652	40 652	37 875	52 743	58 292
<b>Surplus/(Deficit) for the year</b>		-	-	2 295	0	18 964	18 964	21 524	706	1 524

References

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

Kwazulu-Natal: uMgungundlovu(DC22) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	429 042	423 331	235 645	235 645	365 312	383 943	401 604
Executive & Council					423 331	1 750	1 750			
Budget & Treasury Office				429 042		233 895	233 895	365 312	383 943	401 604
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	250	250	-	-	-
Planning and Development						250	250			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	64 017	64 017	60 702	63 798	66 732
Electricity										
Water						60 026	60 026	60 702	63 798	66 732
Waste Water Management						3 990	3 990			
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	429 042	423 331	299 912	299 912	426 014	447 741	468 336
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	74 307	106 459	103 023	103 023	94 179	78 362	97 244
Executive & Council				40 161	30 584	26 843	26 843	36 612	33 594	42 252
Budget & Treasury Office				10 178	48 069	50 371	50 371	21 810	14 373	15 034
Corporate Services				23 969	27 806	25 809	25 809	35 757	30 395	39 958
<i>Community and Public Safety</i>		-	-	83 616	42 479	39 285	39 285	37 261	41 742	43 664
Community & Social Services				13 243	16 409	8 081	8 081	11 914	16 259	17 009
Sport And Recreation				55 840	3 639	8 558	8 558	1 965	2 065	2 160
Public Safety				14 533	19 931	19 698	19 698	19 882	19 739	20 647
Housing										
Health					2 499	2 948	2 948	3 500	3 679	3 848
<i>Economic and Environmental Services</i>		-	-	39 887	1 773	7 692	7 692	18 866	19 251	20 136
Planning and Development				5 767	1 773	7 692	7 692	8 964	8 843	9 250
Road Transport				34 120				9 902	10 407	10 886
Environmental Protection										
<i>Trading Services</i>		-	-	142 787	128 077	130 130	130 130	194 388	223 602	218 608
Electricity										
Water				112 625	123 274	128 163	128 163	183 036	212 118	206 596
Waste Water Management				30 162	4 803	1 967	1 967	11 352	11 484	12 013
Waste Management										
<i>Other</i>	4			637	2 335	2 001	2 001	1 200	578	605
<b>Total Expenditure - Standard</b>	3	-	-	341 235	281 123	282 131	282 131	345 894	363 535	380 257
<b>Surplus/(Deficit) for the year</b>		-	-	87 807	142 209	17 781	17 781	80 120	84 205	88 079

References

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

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		-	305 496	340 213	171 295	171 254	171 254	198 343	194 778	211 114
Executive & Council			305 496	340 213	166 134	165 883	165 883	185 526	189 282	205 205
Budget & Treasury Office					2 364	2 398	2 398	2 383	2 517	2 706
Corporate Services					2 797	2 973	2 973	10 434	2 979	3 202
<i>Community and Public Safety</i>		-	-	-	12 325	12 688	12 688	29 029	13 126	14 111
Community & Social Services					561	638	638	621	597	642
Sport And Recreation										
Public Safety					2 651	4 288	4 288	6 313	2 824	3 036
Housing					342	308	308	322	364	391
Health					8 772	7 454	7 454	21 773	9 342	10 442
<i>Economic and Environmental Services</i>		-	-	-	5 376	5 850	5 850	24 367	5 726	6 155
Planning and Development					138	100	100	130	146	158
Road Transport					4 800	5 452	5 452	23 824	5 112	5 496
Environmental Protection					438	298	298	413	467	502
<i>Trading Services</i>		-	-	-	186 280	171 480	171 480	225 072	204 610	220 836
Electricity					163 638	145 670	145 670	196 930	176 586	190 157
Water										
Waste Water Management										
Waste Management					22 642	25 810	25 810	28 142	28 024	30 679
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	305 496	340 213	375 276	361 272	361 272	476 812	418 241	452 216
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	297 022	308 417	95 445	72 240	72 240	109 960	93 162	101 777
Executive & Council			297 022	308 417	64 514	52 926	52 926	54 351	60 038	63 991
Budget & Treasury Office					8 155	5 283	5 283	21 383	8 762	10 584
Corporate Services					22 777	14 031	14 031	34 226	24 361	27 202
<i>Community and Public Safety</i>		-	-	-	48 621	44 036	44 036	63 521	50 034	54 243
Community & Social Services					9 829	9 240	9 240	10 317	10 181	11 091
Sport And Recreation										
Public Safety					21 388	20 080	20 080	24 189	21 823	23 591
Housing					5 132	4 574	4 574	6 202	5 301	5 706
Health					12 272	10 142	10 142	22 814	12 729	13 856
<i>Economic and Environmental Services</i>		-	-	-	77 227	72 242	72 242	100 263	79 666	86 664
Planning and Development					11 966	10 775	10 775	9 825	12 378	13 293
Road Transport					50 922	45 941	45 941	77 393	52 350	57 179
Environmental Protection					14 338	15 526	15 526	13 045	14 938	16 192
<i>Trading Services</i>		-	-	-	143 844	142 308	142 308	200 039	146 119	154 989
Electricity					117 688	116 143	116 143	172 506	120 655	127 599
Water										
Waste Water Management										
Waste Management					26 157	26 165	26 165	27 533	25 464	27 390
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	297 022	308 417	365 137	330 826	330 826	473 783	368 980	397 674
<b>Surplus/(Deficit) for the year</b>		-	8 474	31 796	10 138	30 446	30 446	3 029	49 260	54 543

References:

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

Kwazulu-Natal: Indaka(KZN233) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	28 021	29 107	51 350	51 350	61 348	-	-
Executive & Council				28 021	29 107			61 348		
Budget & Treasury Office						51 350	51 350			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	28 021	29 107	51 350	51 350	61 348	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	24 535	29 046	48 933	48 933	60 263	-	-
Executive & Council				24 535	29 046			60 263		
Budget & Treasury Office						48 933	48 933			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	24 535	29 046	48 933	48 933	60 263	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	3 486	61	2 417	2 417	1 085	-	-

References

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

Kwazulu-Natal: Umtshezi(KZN234) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	157 600	167 192	191 779	191 779	240 289	283 139	332 699
Executive & Council				157 600	167 192	191 779	191 779	240 289	283 139	332 699
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	157 600	167 192	191 779	191 779	240 289	283 139	332 699
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	160 608	166 580	171 598	171 598	200 867	238 201	287 057
Executive & Council				160 608	166 580	171 598	171 598	200 867	238 201	287 057
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	160 608	166 580	171 598	171 598	200 867	238 201	287 057
<b>Surplus/(Deficit) for the year</b>		-	-	(3 008)	612	20 181	20 181	39 422	44 938	45 642

References

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

Kwazulu-Natal: Okhahlamba(KZN235) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	80 940	59 117	54 166	54 166	79 037	-	-
Executive & Council				80 940		53 396	53 396	79 037		
Budget & Treasury Office						750	750			
Corporate Services					59 117	20	20			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	80 940	59 117	54 166	54 166	79 037	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	98 903	42 259	31 772	31 772	52 912	-	-
Executive & Council				98 903		18 238	18 238	52 912		
Budget & Treasury Office						4 435	4 435			
Corporate Services					42 259	9 099	9 099			
<i>Community and Public Safety</i>		-	-	-	-	7 410	7 410	-	-	-
Community & Social Services						7 410	7 410			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	98 903	42 259	39 182	39 182	52 912	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	(17 963)	16 858	14 984	14 984	26 126	-	-

References

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

Kwazulu-Natal: Imbabazane(KZN236) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	40 379	60 723	60 723	60 723	69 309	81 824	93 622
Executive & Council				40 379				69 309	81 824	93 622
Budget & Treasury Office					60 723	60 723	60 723			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	40 379	60 723	60 723	60 723	69 309	81 824	93 622
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	40 287	60 723	60 723	60 723	69 309	81 824	93 622
Executive & Council				40 287				69 309	81 824	93 622
Budget & Treasury Office					60 723	60 723	60 723			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	40 287	60 723	60 723	60 723	69 309	81 824	93 622
<b>Surplus/(Deficit) for the year</b>		-	-	92	-	-	-	-	-	-

References

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

Kwazulu-Natal: Uthukela(DC23) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	83 251	96 284	96 269	96 269	164 413	182 006	198 302
Executive & Council				83 251	96 284	96 269	96 269	164 413	182 006	198 302
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	4 102	11 108	23 688	23 688	14 160	4 550	2 250
Planning and Development				1 224	2 815	2 880	2 880	14 160	4 550	2 250
Road Transport										
Environmental Protection				2 878	8 293	20 809	20 809			
<i>Trading Services</i>		-	-	262 992	256 720	164 755	164 755	293 237	346 372	415 124
Electricity										
Water				262 992	256 720	164 755	164 755	293 237	346 372	415 124
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	350 345	364 111	284 712	284 712	471 810	532 928	615 675
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	68 478	65 748	73 180	73 180	57 964	61 480	65 205
Executive & Council				44 452	32 329	49 001	49 001	20 716	21 959	23 277
Budget & Treasury Office				24 025	22 426	9 965	9 965	14 947	15 876	16 860
Corporate Services					10 993	14 214	14 214	22 301	23 644	25 069
<i>Community and Public Safety</i>		-	-	12 458	12 150	13 594	13 594	8 519	9 030	9 572
Community & Social Services				4 270	4 843	4 981	4 981			
Sport And Recreation										
Public Safety				1 094	1 145	2 448	2 448			
Housing										
Health				7 093	6 161	6 166	6 166	8 519	9 030	9 572
<i>Economic and Environmental Services</i>		-	-	9 014	14 519	14 619	14 619	31 960	33 878	35 910
Planning and Development				6 135	6 226	6 326	6 326	31 960	33 878	35 910
Road Transport										
Environmental Protection				2 878	8 293	8 293	8 293			
<i>Trading Services</i>		-	-	323 945	159 350	180 545	180 545	373 367	428 528	504 966
Electricity										
Water				323 945	159 350	180 545	180 545	373 367	428 528	504 966
Waste Water Management										
Waste Management										
<i>Other</i>	4			749	1 349	1 412	1 412			
<b>Total Expenditure - Standard</b>	3	-	-	414 644	253 116	283 351	283 351	471 810	532 915	615 653
<b>Surplus/(Deficit) for the year</b>		-	-	(64 299)	110 995	1 361	1 361	-	13	23

References

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

Kwazulu-Natal: Endumeni(KZN241) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	115 261	63 296	63 296	63 296	155 578	175 902	198 513
Executive & Council					14 500	14 500	14 500			
Budget & Treasury Office				115 261	2 093	2 093	2 093	155 578	175 902	198 513
Corporate Services					46 703	46 703	46 703			
<i>Community and Public Safety</i>		-	-	-	5 237	5 237	5 237	-	-	-
Community & Social Services					425	425	425			
Sport And Recreation										
Public Safety					1 517	1 517	1 517			
Housing					1 311	1 311	1 311			
Health					1 985	1 985	1 985			
<i>Economic and Environmental Services</i>		-	-	-	2 819	2 819	2 819	-	-	-
Planning and Development										
Road Transport					2 819	2 819	2 819			
Environmental Protection										
<i>Trading Services</i>		-	-	-	68 112	68 112	68 112	-	-	-
Electricity					55 786	55 786	55 786			
Water										
Waste Water Management										
Waste Management					12 326	12 326	12 326			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	115 261	139 464	139 464	139 464	155 578	175 902	198 513
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	117 305	45 672	45 672	45 672	155 569	175 485	197 751
Executive & Council					10 017	10 017	10 017			
Budget & Treasury Office				117 305	10 528	10 528	10 528	155 569	175 485	197 751
Corporate Services					25 128	25 128	25 128			
<i>Community and Public Safety</i>		-	-	-	25 340	25 340	25 340	-	-	-
Community & Social Services					13 491	13 491	13 491			
Sport And Recreation										
Public Safety					7 307	7 307	7 307			
Housing					602	602	602			
Health					3 939	3 939	3 939			
<i>Economic and Environmental Services</i>		-	-	-	8 109	8 109	8 109	-	-	-
Planning and Development										
Road Transport					8 109	8 109	8 109			
Environmental Protection										
<i>Trading Services</i>		-	-	-	57 002	57 002	57 002	-	-	-
Electricity					46 572	46 572	46 572			
Water										
Waste Water Management										
Waste Management					10 430	10 430	10 430			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	117 305	136 124	136 124	136 124	155 569	175 485	197 751
<b>Surplus/(Deficit) for the year</b>		-	-	(2 044)	3 340	3 340	3 340	9	417	762

References

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

Kwazulu-Natal: Nquthu(KZN242) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	40 268	25 327	25 327	25 327	89 088	103 003	118 100
Executive & Council				40 268	9 286	9 286	9 286	35 704	42 809	51 916
Budget & Treasury Office					7 230	7 230	7 230	52 962	59 741	65 712
Corporate Services					8 810	8 810	8 810	422	453	472
<i>Community and Public Safety</i>		-	-	-	657	657	657	401	433	464
Community & Social Services								191	191	191
Sport And Recreation										
Public Safety					657	657	657	210	242	273
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	35 039	35 039	35 039	251	273	295
Planning and Development					2 302	2 302	2 302	251	273	295
Road Transport					32 736	32 736	32 736			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	12 249	15 110	18 615
Electricity								9 492	11 940	15 033
Water										
Waste Water Management										
Waste Management								2 757	3 170	3 582
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	40 268	61 022	61 022	61 022	101 988	118 819	137 475
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	18 353	25 910	25 910	25 910	33 108	44 630	50 712
Executive & Council				6 587	11 605	11 605	11 605	14 462	16 197	18 170
Budget & Treasury Office				4 782	6 230	6 230	6 230	10 836	19 463	22 406
Corporate Services				6 984	8 075	8 075	8 075	7 810	8 970	10 136
<i>Community and Public Safety</i>		-	-	1 497	657	657	657	6 478	7 043	7 934
Community & Social Services				1 370				5 385	6 030	6 789
Sport And Recreation										
Public Safety					657	657	657	1 092	1 013	1 145
Housing				127						
Health										
<i>Economic and Environmental Services</i>		-	-	5 262	19 359	19 359	19 359	6 698	7 703	8 705
Planning and Development				2 223	1 879	1 879	1 879	3 601	4 142	4 680
Road Transport				3 040	17 479	17 479	17 479	3 097	3 561	4 024
Environmental Protection										
<i>Trading Services</i>		-	-	9 698	-	-	-	14 615	16 807	18 992
Electricity				8 304				12 973	14 919	16 858
Water										
Waste Water Management				397						
Waste Management				997				1 642	1 888	2 133
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	34 810	45 926	45 926	45 926	60 899	76 183	86 343
<b>Surplus/(Deficit) for the year</b>		-	-	5 458	15 097	15 097	15 097	41 090	42 636	51 132

References

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

Kwazulu-Natal: Msinga(KZN244) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	65 104	40 869	40 869	40 869	54 670	-	-
Executive & Council				52 221	3 744	3 744	3 744	54 670		
Budget & Treasury Office				12 883	37 075	37 075	37 075			
Corporate Services					50	50	50			
<i>Community and Public Safety</i>		-	-	-	40	40	40	-	-	-
Community & Social Services					40	40	40			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	18	18	18	-	-	-
Planning and Development					18	18	18			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	20	20	20	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					20	20	20			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	65 104	40 947	40 947	40 947	54 670	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	56 696	25 310	25 310	25 310	52 140	-	-
Executive & Council				43 813	8 665	8 665	8 665	52 140		
Budget & Treasury Office				12 883	9 829	9 829	9 829			
Corporate Services					6 815	6 815	6 815			
<i>Community and Public Safety</i>		-	-	-	2 467	2 467	2 467	-	-	-
Community & Social Services					1 727	1 727	1 727			
Sport And Recreation										
Public Safety					465	465	465			
Housing										
Health					276	276	276			
<i>Economic and Environmental Services</i>		-	-	-	13 984	13 984	13 984	-	-	-
Planning and Development					5 453	5 453	5 453			
Road Transport					8 531	8 531	8 531			
Environmental Protection										
<i>Trading Services</i>		-	-	-	631	631	631	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					631	631	631			
<i>Other</i>	4				378	378	378			
<b>Total Expenditure - Standard</b>	3	-	-	56 696	42 770	42 770	42 770	52 140	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	8 408	(1 823)	(1 823)	(1 823)	2 530	-	-

References

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

Kwazulu-Natal: Umvoti(KZN245) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	34 131	61 131	65 911	65 911	119 562	139 723	147 562
Executive & Council				26 160	3	59 812	59 812			
Budget & Treasury Office				7 971	40 163	6 098	6 098	119 562	139 723	147 562
Corporate Services					20 965					
<i>Community and Public Safety</i>		-	-	1 904	4 695	2 125	2 125	-	-	-
Community & Social Services				138	2 130	203	203			
Sport And Recreation				29		27	27			
Public Safety				1 182	660	660	660			
Housing				36	706	36	36			
Health				518	1 200	1 200	1 200			
<i>Economic and Environmental Services</i>		-	-	2 632	2 460	2 732	2 732	-	-	-
Planning and Development				884	135	409	409			
Road Transport				1 747	2 325	2 322	2 322			
Environmental Protection										
<i>Trading Services</i>		-	-	19 837	30 861	32 511	32 511	-	-	-
Electricity				15 730	26 372	28 022	28 022			
Water										
Waste Water Management				4 107						
Waste Management					4 489	4 489	4 489			
<i>Other</i>	4					1 949	1 949			
<b>Total Revenue - Standard</b>	2	-	-	58 504	99 148	105 227	105 227	119 562	139 723	147 562
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	17 778	36 785	44 962	44 962	133 075	154 208	163 485
Executive & Council				11 879	12 954	36 196	36 196			
Budget & Treasury Office				5 899	17 576	8 767	8 767	133 075	154 208	163 485
Corporate Services					6 254					
<i>Community and Public Safety</i>		-	-	8 212	17 526	15 679	15 679	-	-	-
Community & Social Services				1 596	8 185	1 968	1 968			
Sport And Recreation				2 383		3 578	3 578			
Public Safety				2 569	6 540	6 360	6 360			
Housing				347	963	879	879			
Health				1 318	1 837	2 894	2 894			
<i>Economic and Environmental Services</i>		-	-	9 417	21 196	18 532	18 532	-	-	-
Planning and Development				670	18 968	3 384	3 384			
Road Transport				8 747	2 228	15 135	15 135			
Environmental Protection						13	13			
<i>Trading Services</i>		-	-	34 886	36 509	34 472	34 472	-	-	-
Electricity				30 017	27 460	28 187	28 187			
Water										
Waste Water Management				4 868						
Waste Management					9 049	6 286	6 286			
<i>Other</i>	4					2 892	2 892			
<b>Total Expenditure - Standard</b>	3	-	-	70 293	112 016	116 537	116 537	133 075	154 208	163 485
<b>Surplus/(Deficit) for the year</b>		-	-	(11 789)	(12 868)	(11 310)	(11 310)	(13 513)	(14 485)	(15 923)

References

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

Kwazulu-Natal: Umzinyathi(DC24) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	173 283	252 888	-	322 977	322 977	-	-	-
Executive & Council										
Budget & Treasury Office						322 977	322 977			
Corporate Services			173 283	252 888						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	170 878	-	-	139 501	156 879	172 506
Planning and Development					170 878			139 501	156 879	172 506
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	173 283	252 888	170 878	322 977	322 977	139 501	156 879	172 506
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	158 636	267 162	-	322 977	322 977	-	-	-
Executive & Council										
Budget & Treasury Office						322 977	322 977			
Corporate Services			158 636	267 162						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	170 878	-	-	146 866	164 981	43 666
Planning and Development					170 878			146 866	164 981	43 666
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	158 636	267 162	170 878	322 977	322 977	146 866	164 981	43 666
<b>Surplus/(Deficit) for the year</b>		-	14 647	(14 273)	-	-	-	(7 365)	(8 102)	128 840

References

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

Kwazulu-Natal: Newcastle(KZN252) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	291 532	223 554	221 311	221 311	276 750	344 158	354 784
Executive & Council				45 567	212 767	26 379	26 379	21 762		
Budget & Treasury Office				127 952	7 025	123 387	123 387	182 373	344 158	354 784
Corporate Services				118 013	3 763	71 545	71 545	72 614		
<i>Community and Public Safety</i>		-	-	11 580	10 822	13 807	13 807	12 318	-	-
Community & Social Services				3 146	2 992	3 072	3 072	3 329		
Sport And Recreation				724	1 069	1 101	1 101	1 248		
Public Safety				3 300	4 021	3 687	3 687	3 710		
Housing				3 853	1 324	5 265	5 265	2 646		
Health				556	1 416	683	683	1 384		
<i>Economic and Environmental Services</i>		-	-	34 843	12 292	43 426	43 426	11 559	-	-
Planning and Development				2 734	1 991	2 653	2 653	2 319		
Road Transport				32 101	10 290	40 762	40 762	9 229		
Environmental Protection				8	11	11	11	12		
<i>Trading Services</i>		-	-	512 728	641 024	664 394	664 394	704 928	774 058	883 226
Electricity				257 273	299 382	305 914	305 914	352 854	407 961	468 775
Water				135 718	175 806	189 101	189 101	169 040	145 115	168 473
Waste Water Management				99 291	98 552	102 088	102 088	107 803	128 660	140 278
Waste Management				20 446	67 283	67 291	67 291	75 231	92 322	105 699
<i>Other</i>	4			82	86	86	86	101		
<b>Total Revenue - Standard</b>	2	-	-	850 765	887 778	943 024	943 024	1 005 655	1 118 216	1 238 010
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	233 656	150 193	153 028	153 028	172 947	241 228	244 812
Executive & Council				58 534	101 855	55 707	55 707	54 023	69 846	90 531
Budget & Treasury Office				41 136	9 357	21 709	21 709	33 693	55 302	86 808
Corporate Services				133 986	38 981	75 612	75 612	85 231	116 080	67 472
<i>Community and Public Safety</i>		-	-	84 822	82 405	114 757	114 757	81 704	91 021	91 021
Community & Social Services				13 818	16 998	17 879	17 879	26 806	16 253	16 253
Sport And Recreation				26 377	16 893	36 439	36 439	34 743	27 322	27 322
Public Safety				22 176	31 814	40 923	40 923	31	32 496	32 496
Housing				18 705	10 935	14 947	14 947	13 924	11 618	11 618
Health				3 746	5 766	4 569	4 569	6 199	3 331	3 331
<i>Economic and Environmental Services</i>		-	-	85 370	73 961	80 360	80 360	77 554	61 588	61 588
Planning and Development				12 342	15 847	17 900	17 900	19 675	19 582	19 582
Road Transport				72 572	57 653	61 777	61 777	49 598	40 730	40 730
Environmental Protection				455	460	683	683	8 281	1 276	1 276
<i>Trading Services</i>		-	-	429 239	580 552	593 991	593 991	672 468	717 431	830 557
Electricity				192 883	251 742	271 624	271 624	342 033	407 140	492 220
Water				120 726	205 759	205 258	205 258	194 929	238 029	269 048
Waste Water Management				48 294	49 156	44 133	44 133	53 367	30 403	30 414
Waste Management				67 336	73 894	72 977	72 977	82 138	41 859	38 876
<i>Other</i>	4			328	534	460	460	665	6 800	9 897
<b>Total Expenditure - Standard</b>	3	-	-	833 414	887 645	942 596	942 596	1 005 337	1 118 067	1 237 874
<b>Surplus/(Deficit) for the year</b>		-	-	17 351	133	427	427	318	149	136

**References**

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

Kwazulu-Natal: eMadlangeni(KZN253) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	21 893	21 893	21 893	16 461	8 081	19 289
Executive & Council					21 709	21 709	21 709	9 796	11 617	12 675
Budget & Treasury Office								6 407	(3 814)	6 314
Corporate Services					184	184	184	258	279	300
<i>Community and Public Safety</i>		-	-	-	2 941	2 941	2 941	988	1 072	1 150
Community & Social Services					45	45	45	47	51	53
Sport And Recreation					1 476	1 476	1 476			
Public Safety					1 053	1 053	1 053			
Housing					367	367	367			
Health								941	1 021	1 097
<i>Economic and Environmental Services</i>		-	-	-	1 375	1 375	1 375	-	-	-
Planning and Development										
Road Transport					233	233	233			
Environmental Protection					1 142	1 142	1 142			
<i>Trading Services</i>		-	-	-	4 970	4 970	4 970	9 320	9 948	10 713
Electricity					4 970	4 970	4 970	8 166	8 704	9 357
Water										
Waste Water Management										
Waste Management								1 154	1 244	1 356
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	31 179	31 179	31 179	26 769	19 102	31 152
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	11 574	11 574	11 574	21 641	18 928	19 634
Executive & Council					8 661	8 661	8 661	9 346	6 390	5 890
Budget & Treasury Office					1 311	1 311	1 311	8 061	7 863	8 637
Corporate Services					1 602	1 602	1 602	4 234	4 676	5 106
<i>Community and Public Safety</i>		-	-	-	2 823	2 823	2 823	3 257	3 417	3 750
Community & Social Services					278	278	278	201	197	212
Sport And Recreation					525	525	525			
Public Safety					1 193	1 193	1 193			
Housing					827	827	827			
Health								3 056	3 220	3 538
<i>Economic and Environmental Services</i>		-	-	-	3 456	3 456	3 456	-	-	-
Planning and Development										
Road Transport					2 483	2 483	2 483			
Environmental Protection					973	973	973			
<i>Trading Services</i>		-	-	-	4 153	4 153	4 153	7 136	7 520	8 089
Electricity					4 153	4 153	4 153	6 299	6 663	7 146
Water										
Waste Water Management										
Waste Management								837	857	943
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	22 006	22 006	22 006	32 034	29 865	31 473
<b>Surplus/(Deficit) for the year</b>		-	-	-	9 173	9 173	9 173	(5 264)	(10 763)	(321)

References

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

Kwazulu-Natal: Dannhauser(KZN254) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	36 152	12 725	12 725	12 725	47 498	-	-
Executive & Council				36 152				1 307		
Budget & Treasury Office					12 636	12 636	12 636	46 074		
Corporate Services					90	90	90	117		
<i>Community and Public Safety</i>		-	-	-	1 854	1 854	1 854	1 593	-	-
Community & Social Services					604	604	604	33		
Sport And Recreation										
Public Safety					1 250	1 250	1 250	1 560		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	12 370	12 370	12 370	750	-	-
Planning and Development					12 370	12 370	12 370	750		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	36 152	26 949	26 949	26 949	49 841	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	35 157	30 383	30 383	30 383	38 953	-	-
Executive & Council				35 157	14 109	14 109	14 109	18 995		
Budget & Treasury Office					5 395	5 395	5 395	4 858		
Corporate Services					10 879	10 879	10 879	15 100		
<i>Community and Public Safety</i>		-	-	-	8 830	8 830	8 830	13 039	-	-
Community & Social Services					6 096	6 096	6 096	9 606		
Sport And Recreation										
Public Safety					2 734	2 734	2 734	3 433		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 449	1 449	1 449	2 634	-	-
Planning and Development					1 449	1 449	1 449	2 634		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	35 157	40 663	40 663	40 663	54 626	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	995	(13 714)	(13 714)	(13 714)	(4 785)	-	-

References

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

Kwazulu-Natal: Amajuba(DC25) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	130 167	106 252	119 656	119 656	129 391	118 744	128 850
Executive & Council				38 179	60 535	72 812	72 812	84 275	71 648	77 621
Budget & Treasury Office				50 035	45 302	46 429	46 429	44 838	46 884	51 005
Corporate Services				41 953	415	415	415	278	212	224
<i>Community and Public Safety</i>		-	-	16 194	-	2 604	2 604	-	-	-
Community & Social Services				16 194		2 604	2 604			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	1 663	1 670	6 856	6 856	1 750	-	-
Planning and Development				1 663	1 670	6 856	6 856	1 750		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	148 024	107 922	129 115	129 115	131 141	118 744	128 850
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	99 613	70 039	78 047	78 047	78 969	63 623	70 477
Executive & Council				40 739	30 591	30 101	30 101	34 990	16 685	20 770
Budget & Treasury Office				7 551	7 762	8 239	8 239	10 116	10 713	11 345
Corporate Services				51 323	31 686	39 707	39 707	33 862	36 225	38 362
<i>Community and Public Safety</i>		-	-	15 495	21 089	26 322	26 322	33 252	35 085	37 155
Community & Social Services				15 495	10 696	26 322	26 322	20 182	21 320	22 577
Sport And Recreation										
Public Safety					10 393			13 070	13 765	14 577
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	10 287	16 795	24 746	24 746	18 920	20 036	21 218
Planning and Development				10 287	16 795	24 746	24 746	18 920	20 036	21 218
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	125 396	107 922	129 115	129 115	131 141	118 744	128 850
<b>Surplus/(Deficit) for the year</b>		-	-	22 628	-	-	-	0	-	(0)

References

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

Kwazulu-Natal: eDumbe(KZN261) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	41 069	39 043	29 721	29 721	25 337	28 219	28 388
Executive & Council					2 150	2 150	2 150	2 778	2 978	3 041
Budget & Treasury Office				41 069	31 778	27 571	27 571	22 559	25 241	25 347
Corporate Services					5 114					
<i>Community and Public Safety</i>		-	-	-	815	5 841	5 841	18	19	21
Community & Social Services					780	5 683	5 683	18	19	21
Sport And Recreation										
Public Safety										
Housing					35	36	36			
Health						123	123			
<i>Economic and Environmental Services</i>		-	-	-	2 321	6 908	6 908	495	555	615
Planning and Development						5 000	5 000	95	105	115
Road Transport					1 015	564	564	400	450	500
Environmental Protection					1 306	1 345	1 345			
<i>Trading Services</i>		-	-	2 350	1 362	1 362	1 362	25 938	24 600	25 972
Electricity								22 797	21 212	22 408
Water										
Waste Water Management										
Waste Management				2 350	1 362	1 362	1 362	3 141	3 388	3 564
<i>Other</i>	4							95	45	46
<b>Total Revenue - Standard</b>	2	-	-	43 419	43 541	43 832	43 832	51 883	53 439	55 042
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	15 754	31 687	31 712	31 712	27 106	24 998	24 432
Executive & Council				6 399	7 429	7 140	7 140	19 001	17 849	17 436
Budget & Treasury Office				6 269	15 920	18 309	18 309	7 620	6 142	6 421
Corporate Services				3 086	8 339	6 263	6 263	485	1 007	575
<i>Community and Public Safety</i>		-	-	4 649	4 446	6 473	6 473	7 542	2 069	7 762
Community & Social Services				2 735	3 575	4 035	4 035	5 064	(431)	5 233
Sport And Recreation				558		393	393			
Public Safety				812	854	877	877	1 849	1 862	1 879
Housing					17	18	18			
Health				544		1 151	1 151	629	639	651
<i>Economic and Environmental Services</i>		-	-	7 629	2 699	3 445	3 445	4 802	5 201	5 539
Planning and Development					87			4 391	4 770	5 086
Road Transport				7 629	1 912	2 845	2 845	411	432	453
Environmental Protection					701	600	600			
<i>Trading Services</i>		-	-	9 143	2 939	2 118	2 118	11 012	19 708	15 801
Electricity				6 228				10 534	19 225	15 314
Water										
Waste Water Management				2 128	2 072	2 118	2 118			
Waste Management				787	867			478	483	488
<i>Other</i>	4			1 168	1 769	22	22	1 420	1 463	1 507
<b>Total Expenditure - Standard</b>	3	-	-	38 343	43 541	43 771	43 771	51 883	53 439	55 042
<b>Surplus/(Deficit) for the year</b>		-	-	5 076	-	62	62	-	-	-

References

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

Kwazulu-Natal: uPhongolo(KZN262) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	141 902	42 337	57 900	57 900	70 642	-	-
Executive & Council				4 117	6 732	6 232	6 232	7 897		
Budget & Treasury Office				127 859	34 707	35 707	35 707	43 947		
Corporate Services				9 926	898	15 961	15 961	18 798		
<i>Community and Public Safety</i>		-	-	1 958	2 638	4 260	4 260	3 001	-	-
Community & Social Services				1 492	1 704	1 704	1 704	2 614		
Sport And Recreation				78	73	1 362	1 362	76		
Public Safety				327	861	1 195	1 195	141		
Housing				61				170		
Health										
<i>Economic and Environmental Services</i>		-	-	2 007	4 965	9 573	9 573	9 637	-	-
Planning and Development				141	2 530	7 138	7 138	7 707		
Road Transport				1 866	2 435	2 435	2 435	1 930		
Environmental Protection										
<i>Trading Services</i>		-	-	17 914	18 849	18 849	18 849	37 352	-	-
Electricity				10 330	10 994	10 994	10 994	26 815		
Water										
Waste Water Management										
Waste Management				7 585	7 855	7 855	7 855	10 537		
<i>Other</i>	4			30	2	2	2	106		
<b>Total Revenue - Standard</b>	2	-	-	163 812	68 792	90 585	90 585	120 738	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	25 614	26 192	42 519	42 519	51 554	-	-
Executive & Council				8 892	9 769	9 909	9 909	10 388		
Budget & Treasury Office				12 536	13 371	13 713	13 713	21 498		
Corporate Services				4 186	3 052	18 897	18 897	19 668		
<i>Community and Public Safety</i>		-	-	12 774	13 449	15 929	15 929	17 846	-	-
Community & Social Services				5 928	5 660	6 606	6 606	7 041		
Sport And Recreation				1 644	2 823	3 423	3 423	3 328		
Public Safety				5 005	4 728	5 625	5 625	7 226		
Housing				197	238	275	275	250		
Health										
<i>Economic and Environmental Services</i>		-	-	10 597	9 561	11 366	11 366	11 398	-	-
Planning and Development				3 969	2 350	2 690	2 690	4 747		
Road Transport				6 628	7 210	8 675	8 675	6 651		
Environmental Protection										
<i>Trading Services</i>		-	-	16 094	16 673	17 854	17 854	37 819	-	-
Electricity				11 537	10 993	11 493	11 493	28 275		
Water				71	70	145	145	47		
Waste Water Management				3	22	122	122	12		
Waste Management				4 483	5 587	6 093	6 093	9 485		
<i>Other</i>	4			429	406	406	406	606		
<b>Total Expenditure - Standard</b>	3	-	-	65 508	66 282	88 075	88 075	119 223	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	98 303	2 510	2 510	2 510	1 515	-	-

References

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

Kwazulu-Natal: Abaqulusi(KZN263) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	55 590	84 219	69 088	69 088	90 702	98 852	107 930
Executive & Council				2 455	3 634	3 234	3 234	3 167	3 304	3 219
Budget & Treasury Office				52 808	80 016	65 733	65 733	86 749	94 691	103 777
Corporate Services				328	570	121	121	787	857	934
<i>Community and Public Safety</i>		-	-	4 218	5 427	5 553	5 553	8 195	8 052	8 528
Community & Social Services				617	672	520	520	900	954	1 011
Sport And Recreation				48				63	67	71
Public Safety				3 552	3 808	4 400	4 400	6 621	7 031	7 446
Housing					314					
Health					633	633	633	611		
<i>Economic and Environmental Services</i>		-	-	221	263	344	344	2 448	2 599	2 753
Planning and Development				85	172	82	82	278	295	312
Road Transport				136		205	205	2 170	2 305	2 441
Environmental Protection					91	58	58			
<i>Trading Services</i>		-	-	114 157	146 550	138 655	138 655	159 804	170 504	180 203
Electricity				73 518	103 895	95 307	95 307	111 329	118 984	125 709
Water				16 798	18 012	15 909	15 909	19 131	20 349	21 579
Waste Water Management				13 711	12 158	14 791	14 791	15 737	16 688	17 649
Waste Management				10 130	12 485	12 648	12 648	13 606	14 483	15 266
<i>Other</i>	4			80	100	30	30	100	100	100
<b>Total Revenue - Standard</b>	2	-	-	174 266	236 559	213 671	213 671	261 249	280 108	299 514
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	32 409	63 352	55 692	55 692	60 882	66 555	70 380
Executive & Council				14 824	28 588	24 362	24 362	25 145	28 172	29 711
Budget & Treasury Office				10 965	22 214	18 837	18 837	21 382	22 986	24 452
Corporate Services				6 620	12 550	12 493	12 493	14 356	15 398	16 217
<i>Community and Public Safety</i>		-	-	27 176	26 730	23 068	23 068	35 860	37 752	38 810
Community & Social Services				12 329	13 502	11 681	11 681	15 772	16 786	16 711
Sport And Recreation				3 015				4 032	3 827	4 083
Public Safety				10 613	11 856	10 129	10 129	14 370	15 328	16 072
Housing				668	925	842	842	908	976	1 049
Health				551	447	416	416	778	835	896
<i>Economic and Environmental Services</i>		-	-	16 011	5 086	25 406	25 406	26 890	26 689	28 000
Planning and Development				1 475	2 160	1 395	1 395	5 677	5 860	6 115
Road Transport				14 537		21 070	21 070	21 213	20 829	21 885
Environmental Protection					2 926	2 942	2 942			
<i>Trading Services</i>		-	-	97 717	141 156	109 212	109 212	137 118	148 540	161 749
Electricity				62 031	79 990	75 047	75 047	91 476	99 024	109 193
Water				14 832	16 760	10 286	10 286	17 248	19 354	20 696
Waste Water Management				10 715	30 537	12 379	12 379	12 853	13 937	14 924
Waste Management				10 139	13 870	11 499	11 499	15 541	16 225	16 937
<i>Other</i>	4			291	235	294	294	461	433	435
<b>Total Expenditure - Standard</b>	3	-	-	173 605	236 559	213 671	213 671	261 211	279 969	299 373
<b>Surplus/(Deficit) for the year</b>		-	-	662	-	-	-	38	139	140

References

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

Kwazulu-Natal: Nongoma(KZN265) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	45 608	46 533	66 284	66 284	55 786	67 335	79 119
Executive & Council				44 833	1 884	66 284	66 284			
Budget & Treasury Office				3	44 649			55 786	67 335	79 119
Corporate Services				772						
<i>Community and Public Safety</i>		-	-	-	1	-	-	1 963	2 085	2 214
Community & Social Services					1			1	1	1
Sport And Recreation										
Public Safety								1 962	2 084	2 213
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	628	16 078	-	-	42	44	47
Planning and Development				12	15 591			42	44	47
Road Transport				616	487					
Environmental Protection										
<i>Trading Services</i>		-	-	573	632	-	-	696	739	785
Electricity										
Water										
Waste Water Management										
Waste Management				573	632			696	739	785
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	46 809	63 245	66 284	66 284	58 487	70 204	82 165
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	23 487	33 074	44 421	44 421	35 006	40 279	44 920
Executive & Council				10 457	15 563	44 421	44 421	23 118	27 420	30 253
Budget & Treasury Office				6 325	10 505			11 888	12 858	14 667
Corporate Services				6 704	7 006					
<i>Community and Public Safety</i>		-	-	36	778	-	-	3 217	4 427	4 939
Community & Social Services				36	778			874	986	1 113
Sport And Recreation										
Public Safety								2 343	3 440	3 825
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	15 707	24 227	-	-	6 361	7 441	8 617
Planning and Development				13 909	19 092			3 259	3 662	4 116
Road Transport				1 798	5 135			3 102	3 780	4 501
Environmental Protection										
<i>Trading Services</i>		-	-	2 908	4 981	-	-	8 035	13 713	16 848
Electricity										
Water										
Waste Water Management										
Waste Management				2 908	4 981			8 035	13 713	16 848
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	42 138	63 061	44 421	44 421	52 618	65 860	75 323
<b>Surplus/(Deficit) for the year</b>		-	-	4 671	184	21 863	21 863	5 868	4 343	6 842

References

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

Kwazulu-Natal: Ulundi(KZN266) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	122 643	121 471	121 471	146 816	155 921	165 123
Executive & Council						121 471	121 471	146 816	155 921	165 123
Budget & Treasury Office					122 643					
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	122 643	121 471	121 471	146 816	155 921	165 123
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	108 721	121 139	121 139	146 783	155 484	164 657
Executive & Council						121 139	121 139	146 783	155 484	164 657
Budget & Treasury Office					108 721					
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	108 721	121 139	121 139	146 783	155 484	164 657
<b>Surplus/(Deficit) for the year</b>		-	-	-	13 922	332	332	33	437	465

References

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

Kwazulu-Natal: Zululand(DC26) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	150 225	132 964	140 587	140 587	282 282	285 296	319 969
Executive & Council						1 300	1 300	40 000	51 000	63 000
Budget & Treasury Office				150 225	132 964	132 964	132 964			
Corporate Services						6 323	6 323	242 282	234 296	256 969
<i>Community and Public Safety</i>		-	-	2 182	1 849	2 944	2 944	1 349	-	-
Community & Social Services				2 182	1 349	2 444	2 444	1 349		
Sport And Recreation										
Public Safety					500	500	500			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	19 001	4 372	4 372	4 372	12 224	-	-
Planning and Development				19 001	4 372	4 372	4 372	12 224		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	219 929	110 744	113 244	113 244	237 008	297 677	331 101
Electricity										
Water				214 315	110 744	113 244	113 244	236 574	297 216	330 613
Waste Water Management				5 614				434	461	488
Waste Management										
<i>Other</i>	4				4 823					
<b>Total Revenue - Standard</b>	2	-	-	391 338	254 753	261 148	261 148	532 863	582 972	651 069
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	73 574	63 459	71 541	71 541	109 066	113 489	128 954
Executive & Council				30 619	45 754	47 054	47 054	94 391	97 905	112 450
Budget & Treasury Office				41 355	15 661	17 705	17 705			
Corporate Services				1 600	2 045	6 782	6 782	14 675	15 585	16 504
<i>Community and Public Safety</i>		-	-	62 893	39 662	40 757	40 757	41 742	35 524	37 197
Community & Social Services				60 720	33 891	34 986	34 986	41 742	35 524	37 197
Sport And Recreation										
Public Safety				824	3 822	3 822	3 822			
Housing										
Health				1 348	1 949	1 949	1 949			
<i>Economic and Environmental Services</i>		-	-	26 401	10 936	10 936	10 936	21 869	12 767	13 461
Planning and Development				26 401	10 936	10 936	10 936	21 869	12 767	13 461
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	104 497	121 432	125 636	125 636	133 131	139 695	147 937
Electricity										
Water				99 536	115 755	119 959	119 959	125 216	131 289	139 035
Waste Water Management				4 962	5 677	5 677	5 677	7 915	8 406	8 902
Waste Management										
<i>Other</i>	4				6 986					
<b>Total Expenditure - Standard</b>	3	-	-	267 365	242 475	248 870	248 870	305 807	301 475	327 549
<b>Surplus/(Deficit) for the year</b>		-	-	123 973	12 278	12 278	12 278	227 055	281 497	323 520

References

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

Kwazulu-Natal: Umhlabuyalingana(KZN271) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		-	-	24 458	31 500	33 422	33 422	37 945	42 730	47 071
Executive & Council										
Budget & Treasury Office				23 742	31 500	33 163	33 163	37 945	42 730	47 071
Corporate Services				716		259	259			
<i>Community and Public Safety</i>		-	-	493	1 359	723	723	2 729	2 932	3 142
Community & Social Services				493	1 359	723	723	2 729	2 932	3 142
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	9 098	16 089	213	213	25 558	31 530	38 935
Planning and Development				9 098	16 089	213	213	25 558	31 530	38 935
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	34 049	48 948	34 359	34 359	66 232	77 192	89 148
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	21 931	22 057	20 481	20 481	20 399	21 424	18 711
Executive & Council				6 007	5 774	5 196	5 196	5 229	5 622	6 070
Budget & Treasury Office				11 229	11 547	11 491	11 491	9 063	9 226	5 581
Corporate Services				4 695	4 736	3 794	3 794	6 106	6 576	7 059
<i>Community and Public Safety</i>		-	-	4 477	5 944	4 801	4 801	7 116	7 152	7 679
Community & Social Services				4 477	5 944	4 801	4 801	7 116	7 152	7 679
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	3 641	2 424	2 265	2 265	3 585	3 323	3 569
Planning and Development				3 641	2 424	2 265	2 265	3 585	3 323	3 569
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	30 049	30 426	27 547	27 547	31 100	31 899	29 959
<b>Surplus/(Deficit) for the year</b>		-	-	4 000	18 523	6 812	6 812	35 132	45 292	59 189

References

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

Kwazulu-Natal: Jozini(KZN272) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	34 326	20 318	19 629	19 629	24	28	32
Executive & Council				34 326	11 633	12 040	12 040	8	12	11
Budget & Treasury Office					3 612	2 338	2 338			
Corporate Services					5 073	5 251	5 251	16	16	21
<i>Community and Public Safety</i>		-	-	-	12 615	10 470	10 470	14	14	18
Community & Social Services					9 503	9 836	9 836	11	11	15
Sport And Recreation										
Public Safety					3 112	634	634	3	3	3
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	11 944	26 310	26 310	33	51	58
Planning and Development					11 944	26 310	26 310	33	51	58
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	2 500	2 588	2 588	5	6	2
Electricity										
Water										
Waste Water Management										
Waste Management					2 500	2 588	2 588	5	6	2
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	34 326	47 377	58 997	58 997	77	98	109
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	38 079	21 980	22 968	22 968	28	30	32
Executive & Council				38 079	11 653	11 426	11 426	13	14	15
Budget & Treasury Office					5 294	6 720	6 720			
Corporate Services					5 033	4 822	4 822	15	16	17
<i>Community and Public Safety</i>		-	-	-	12 115	10 919	10 919	13	17	22
Community & Social Services					9 313	9 470	9 470	11	16	20
Sport And Recreation										
Public Safety					2 802	1 449	1 449	1	2	2
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	7 637	8 853	8 853	6	6	7
Planning and Development					7 637	8 853	8 853	6	6	7
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	3 995	3 611	3 611	5	5	6
Electricity										
Water										
Waste Water Management										
Waste Management					3 995	3 611	3 611	5	5	6
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	38 079	45 727	46 351	46 351	52	59	66
<b>Surplus/(Deficit) for the year</b>		-	-	(3 753)	1 650	12 646	12 646	25	39	43

References

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

Kwazulu-Natal: The Big 5 False Bay(KZN273) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		-	-	9 741	15 416	18 323	18 323	24 608	16 647	17 214
Executive & Council				9 741	6 222	7 938	7 938	11 671	2 390	2 500
Budget & Treasury Office					7 792	10 385	10 385	11 534	12 747	13 141
Corporate Services					1 403			1 403	1 510	1 573
<i>Community and Public Safety</i>		-	-	-	1 803	-	-	1 803	1 895	1 982
Community & Social Services					1 803			1 803	1 895	1 982
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 103	-	-	1 103	1 160	1 121
Planning and Development					1 103			1 103	1 160	1 121
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 103	-	-	1 103	1 160	1 213
Electricity										
Water										
Waste Water Management					1 103			1 103	1 160	1 213
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	9 741	19 426	18 323	18 323	28 618	20 861	21 531
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	14 709	14 700	18 323	18 323	14 185	11 441	10 978
Executive & Council				9 880	5 824	5 973	5 973	5 309	4 516	3 687
Budget & Treasury Office				2 383	5 740	4 443	4 443	5 740	3 697	3 914
Corporate Services				2 446	3 136	7 908	7 908	3 136	3 228	3 376
<i>Community and Public Safety</i>		-	-	-	1 708	-	-	1 708	1 789	1 869
Community & Social Services					1 708			1 708	1 789	1 869
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 915	2 323	2 323	1 915	2 264	2 368
Planning and Development					1 915	2 323	2 323	1 915	2 264	2 368
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 346	-	-	1 346	1 411	1 475
Electricity										
Water										
Waste Water Management					1 346			1 346	1 411	1 475
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	14 709	19 669	20 646	20 646	19 154	16 906	16 690
<b>Surplus/(Deficit) for the year</b>		-	-	(4 968)	(243)	(2 323)	(2 323)	9 464	3 955	4 841

References

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

Kwazulu-Natal: Hlabisa(KZN274) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	40 643	47 059	56 314	56 314	53	59	64
Executive & Council				38 708	45 181	53 688	53 688	53	59	64
Budget & Treasury Office				1 935	1 879	2 627	2 627			
Corporate Services										
<i>Community and Public Safety</i>		-	-	4 573	8 328	10 944	10 944	-	-	-
Community & Social Services				6	10	124	124			
Sport And Recreation				975	0	3	3			
Public Safety				3 591	8 317	10 817	10 817			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	410	-	-	-	-	-	-
Planning and Development				410						
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	14	163	163	163	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management				14	163	163	163			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	45 639	55 550	67 421	67 421	53	59	64
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	35 380	42 969	53 039	53 039	56	62	66
Executive & Council				28 166	33 381	41 855	41 855	56	62	66
Budget & Treasury Office				4 707	5 110	7 405	7 405			
Corporate Services				2 506	4 477	3 779	3 779			
<i>Community and Public Safety</i>		-	-	6 890	7 341	9 277	9 277	-	-	-
Community & Social Services				3 214	2 669	2 848	2 848			
Sport And Recreation				1 230	302	272	272			
Public Safety				2 446	4 370	6 157	6 157			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	2 061	4 130	4 132	4 132	-	-	-
Planning and Development				2 061	4 130	4 132	4 132			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	724	1 110	973	973	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management				724	1 110	973	973			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	45 054	55 550	67 421	67 421	56	62	66
<b>Surplus/(Deficit) for the year</b>		-	-	585	0	(0)	(0)	(3)	(3)	(2)

References

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

Kwazulu-Natal: Mtubatuba(KZN275) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	24 508	40 259	46 253	46 253	41 943	38 889	36 317
Executive & Council				164	587	587	587	4 077	2 604	2 829
Budget & Treasury Office				24 343	39 672	45 666	45 666	35 154	33 674	30 615
Corporate Services								2 711	2 611	2 873
<i>Community and Public Safety</i>		-	-	1 319	1 455	1 387	1 387	6 992	7 486	8 210
Community & Social Services				1 319	1 455	1 387	1 387	6 992	7 486	8 210
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	2 165	22 794	1 465	1 465	17 853	17 409	20 148
Planning and Development				29	150	30	30	1 365	1 540	1 694
Road Transport				2 136	22 644	1 435	1 435	16 488	15 869	18 454
Environmental Protection										
<i>Trading Services</i>		-	-	2 563	3 488	2 338	2 338	3 736	4 110	4 521
Electricity										
Water										
Waste Water Management										
Waste Management				2 563	3 488	2 338	2 338	3 736	4 110	4 521
<i>Other</i>	4							875	989	1 088
<b>Total Revenue - Standard</b>	2	-	-	30 555	67 996	51 443	51 443	71 399	68 884	70 284
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	11 502	16 336	15 042	15 042	16 288	21 599	23 759
Executive & Council				4 750	6 600	5 771	5 771	6 888	11 259	12 385
Budget & Treasury Office				5 116	7 253	6 815	6 815	6 530	7 183	7 902
Corporate Services				1 636	2 482	2 456	2 456	2 870	3 157	3 473
<i>Community and Public Safety</i>		-	-	5 668	7 830	6 987	6 987	13 340	14 674	16 141
Community & Social Services				5 668	7 830	6 987	6 987	13 340	14 674	16 141
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	6 567	12 140	9 790	9 790	12 340	13 409	14 707
Planning and Development				1 026	1 477	1 609	1 609	1 996	2 196	2 415
Road Transport				5 541	10 663	8 181	8 181	10 344	11 214	12 292
Environmental Protection										
<i>Trading Services</i>		-	-	4 007	4 944	4 514	4 514	5 457	6 002	6 602
Electricity										
Water										
Waste Water Management										
Waste Management				4 007	4 944	4 514	4 514	5 457	6 002	6 602
<i>Other</i>	4			2	272	219	219	903	1 066	1 302
<b>Total Expenditure - Standard</b>	3	-	-	27 746	41 522	36 552	36 552	48 327	56 750	62 512
<b>Surplus/(Deficit) for the year</b>		-	-	2 809	26 474	14 892	14 892	23 072	12 133	7 771

References

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

Kwazulu-Natal: Umkhanyakude(DC27) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	250 629	103 032	130 312	130 312	136 380	154 891	169 214
Executive & Council				250 629	100 356	122 202	122 202	133 129	150 285	164 469
Budget & Treasury Office					2 676	8 110	8 110	3 251	4 606	4 745
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	2 500	-	-
Community & Social Services								2 500		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 550	15 887	15 887	-	-	-
Planning and Development					2 550	15 887	15 887			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	40 906	48 912	46 290	46 290	34 780	34 194	36 068
Electricity				2 659	6 630	5 785	5 785	6 651	4 539	4 807
Water								28 129	29 655	31 261
Waste Water Management				38 247	42 283	40 505	40 505			
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	291 535	154 494	192 489	192 489	173 660	189 084	205 281
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	205 308	49 347	65 483	65 483	56 927	63 728	68 149
Executive & Council				205 308	19 008	23 763	23 763	24 759	28 233	30 112
Budget & Treasury Office					30 339	23 388	23 388	32 168	35 495	38 036
Corporate Services						18 332	18 332			
<i>Community and Public Safety</i>		-	-	-	17 387	18 056	18 056	20 133	17 274	18 368
Community & Social Services					17 387	18 056	18 056	20 133	17 274	18 368
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	11 805	21 558	21 558	9 744	9 152	9 792
Planning and Development					11 805	21 558	21 558	9 744	9 152	9 792
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	75 898	87 391	87 391	86 856	97 714	103 191
Electricity					12 599	8 380	8 380	13 441	15 410	16 495
Water								73 415	82 304	86 696
Waste Water Management					63 299	79 012	79 012			
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	205 308	154 438	192 489	192 489	173 660	187 869	199 500
<b>Surplus/(Deficit) for the year</b>		-	-	86 227	56	-	-	(0)	1 216	5 781

References

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

Kwazulu-Natal: Mfolozi(KZN281) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		-	-	35 308	52 641	42 190	42 190	40 240	45 346	49 061
Executive & Council				35 308						
Budget & Treasury Office					52 641	30 040	30 040	37 740	42 346	46 061
Corporate Services						12 150	12 150	2 500	3 000	3 000
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	10 451	10 451	12 355	14 654	17 789
Planning and Development						10 451	10 451	12 355	14 654	17 789
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	35 308	52 641	52 641	52 641	52 595	60 000	66 850
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	33 487	33 314	23 986	23 986	26 690	30 572	33 135
Executive & Council				33 487		6 239	6 239	6 755	7 307	7 935
Budget & Treasury Office					33 314	8 972	8 972	9 805	11 012	11 604
Corporate Services						8 776	8 776	10 130	12 253	13 595
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	9 056	9 056	10 770	11 805	13 215
Planning and Development						9 056	9 056	10 770	11 805	13 215
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	33 487	33 314	33 043	33 043	37 460	42 377	46 350
<b>Surplus/(Deficit) for the year</b>		-	-	1 821	19 326	19 598	19 598	15 135	17 623	20 500

References

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

Kwazulu-Natal: uMhlathuze(KZN282) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	275 589	184 900	323 042	225 951	225 951	264 561	304 602	356 225
Executive & Council			1 411	60	354	354	354	754	845	805
Budget & Treasury Office			241 707	161 929	243 683	218 193	218 193	257 101	299 033	350 390
Corporate Services			32 470	22 911	79 006	7 404	7 404	6 706	4 724	5 030
<i>Community and Public Safety</i>		-	79 188	34 799	22 915	17 390	17 390	19 335	20 378	21 448
Community & Social Services			5 164	4 569	4 078	3 802	3 802	3 483	3 649	3 838
Sport And Recreation			3 057	10 573	3 150	3 342	3 342	3 454	3 664	3 885
Public Safety			6 523	4 911	8 605	3 167	3 167	5 299	5 620	5 960
Housing			60 380	7 911	1 140	1 136	1 136	1 160	1 230	1 304
Health			4 063	6 836	5 942	5 942	5 942	5 938	6 216	6 461
<i>Economic and Environmental Services</i>		-	8 529	7 644	7 575	7 788	7 788	8 324	8 828	9 361
Planning and Development			1 792	1 095	1 087	1 121	1 121	1 458	1 546	1 639
Road Transport			6 736	6 549	6 488	6 666	6 666	6 867	7 282	7 722
Environmental Protection										
<i>Trading Services</i>		-	610 548	784 770	1 019 736	931 946	931 946	1 265 100	1 518 060	1 829 387
Electricity			346 553	469 985	630 486	626 232	626 232	888 231	1 099 266	1 372 490
Water			168 821	200 080	239 082	190 676	190 676	245 477	273 135	300 679
Waste Water Management			59 200	73 311	103 911	68 802	68 802	78 622	87 142	93 542
Waste Management			35 973	41 394	46 258	46 237	46 237	52 770	58 518	62 676
<i>Other</i>	<b>4</b>			490	469	501	501	437	464	492
<b>Total Revenue - Standard</b>	<b>2</b>	-	973 853	1 012 603	1 373 737	1 183 575	1 183 575	1 557 757	1 852 332	2 216 913
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	145 077	189 072	223 879	193 626	193 626	72 474	74 593	78 409
Executive & Council			31 619	30 391	34 908	36 830	36 830	10 194	11 772	13 033
Budget & Treasury Office			28 721	36 249	52 134	38 560	38 560	16 848	18 256	19 986
Corporate Services			84 737	122 432	136 837	118 235	118 235	45 432	44 564	45 390
<i>Community and Public Safety</i>		-	147 756	220 596	246 415	223 850	223 850	193 480	204 208	205 809
Community & Social Services			31 810	50 744	75 332	51 234	51 234	27 332	28 455	24 515
Sport And Recreation			56 265	89 302	77 962	90 570	90 570	69 329	73 149	77 615
Public Safety			42 977	53 978	62 008	55 481	55 481	69 021	73 415	78 073
Housing			3 070	8 269	10 854	9 105	9 105	9 569	9 633	4 726
Health			13 634	18 304	20 260	17 458	17 458	18 228	19 556	20 880
<i>Economic and Environmental Services</i>		-	92 984	135 445	124 683	123 440	123 440	129 644	140 324	135 684
Planning and Development			12 855	13 387	15 772	12 105	12 105	17 014	18 262	19 491
Road Transport			80 129	122 059	108 912	111 335	111 335	104 810	113 837	107 473
Environmental Protection							7 820	8 225	8 719	
<i>Trading Services</i>		-	432 679	730 232	817 093	901 713	901 713	1 218 737	1 446 744	1 756 385
Electricity			247 036	447 189	532 379	593 911	593 911	845 688	1 065 266	1 355 174
Water			103 459	155 778	160 028	173 729	173 729	242 870	244 454	253 523
Waste Water Management			52 984	89 418	84 160	93 839	93 839	70 957	74 256	81 078
Waste Management			29 200	37 847	40 526	40 235	40 235	59 222	62 768	66 610
<i>Other</i>	<b>4</b>			132	543	140	140	154	157	977
<b>Total Expenditure - Standard</b>	<b>3</b>	-	818 496	1 275 478	1 412 613	1 442 768	1 442 768	1 614 489	1 866 026	2 177 263
<b>Surplus/(Deficit) for the year</b>		-	155 357	(262 875)	(38 876)	(259 194)	(259 194)	(56 732)	(13 694)	39 650

**References**

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

Kwazulu-Natal: Ntambanana(KZN283) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	19 093	39 026	39 026	39 026	55 363	-	-
Executive & Council					39 026	39 026	39 026			
Budget & Treasury Office				19 093				55 363		
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	19 093	39 026	39 026	39 026	55 363	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	14 592	11 303	11 303	11 303	13 856	-	-
Executive & Council					5 386	5 386	5 386	7 264		
Budget & Treasury Office				14 592	2 108	2 108	2 108	2 974		
Corporate Services					3 809	3 809	3 809	3 617		
<i>Community and Public Safety</i>		-	-	-	-	-	-	2 787	-	-
Community & Social Services								2 318		
Sport And Recreation										
Public Safety										
Housing								469		
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	314	-	-
Planning and Development								314		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	14 592	11 303	11 303	11 303	16 956	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	4 500	27 724	27 724	27 724	38 407	-	-

References

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

Kwazulu-Natal: uMlalazi(KZN284) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	58 931	69 158	69 332	69 332	78 561	85 298	92 094
Executive & Council				56 841	67 119	67 066	67 066	76 271	82 755	89 500
Budget & Treasury Office				1 815	1 977	2 204	2 204	2 182	2 434	2 486
Corporate Services				275	62	62	62	108	109	109
<i>Community and Public Safety</i>		-	-	13 843	15 095	16 450	16 450	15 650	18 643	21 048
Community & Social Services				200	2 510	1 633	1 633	1 308	1 477	1 587
Sport And Recreation				1 521	47	1 612	1 612	2 008	2 827	3 395
Public Safety				3 412	3 468	3 669	3 669	4 632	5 792	6 352
Housing				3 657	3 868	4 258	4 258	1 953	2 363	3 176
Health				5 053	5 203	5 279	5 279	5 749	6 183	6 538
<i>Economic and Environmental Services</i>		-	-	5 746	5 280	7 335	7 335	8 219	12 193	12 621
Planning and Development				364	93	1 185	1 185	1 030	1 261	1 540
Road Transport				5 381	5 187	6 150	6 150	7 189	10 932	11 081
Environmental Protection										
<i>Trading Services</i>		-	-	31 925	42 789	43 189	43 189	51 526	60 360	71 361
Electricity				26 404	35 799	35 799	35 799	42 130	49 693	59 911
Water										
Waste Water Management				1	1	1	1	1	1	1
Waste Management				5 520	6 990	7 390	7 390	9 395	10 666	11 450
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	110 444	132 323	136 306	136 306	153 955	176 494	197 124
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	45 333	54 011	54 764	54 764	56 589	60 573	64 765
Executive & Council				36 020	43 816	43 159	43 159	45 191	47 977	50 902
Budget & Treasury Office				4 956	7 023	7 926	7 926	7 168	7 983	8 807
Corporate Services				4 357	3 172	3 680	3 680	4 230	4 612	5 055
<i>Community and Public Safety</i>		-	-	26 469	32 730	32 609	32 609	34 971	39 725	43 619
Community & Social Services				1 388	10 869	4 407	4 407	4 677	5 266	5 663
Sport And Recreation				6 022	1 120	6 573	6 573	7 807	9 171	10 328
Public Safety				9 153	10 136	10 552	10 552	12 897	14 588	15 825
Housing				3 633	3 888	4 310	4 310	1 943	2 345	3 147
Health				6 273	6 717	6 767	6 767	7 647	8 355	8 657
<i>Economic and Environmental Services</i>		-	-	9 285	9 537	11 798	11 798	12 876	17 533	18 603
Planning and Development				1 339	1 241	2 364	2 364	2 585	2 965	3 390
Road Transport				7 946	8 296	9 434	9 434	10 290	14 568	15 213
Environmental Protection										
<i>Trading Services</i>		-	-	32 536	39 932	36 847	36 847	49 297	58 292	69 424
Electricity				25 095	30 834	27 334	27 334	37 440	45 371	55 442
Water										
Waste Water Management				285	361	411	411	414	453	495
Waste Management				7 157	8 737	9 101	9 101	11 442	12 468	13 487
<i>Other</i>	4			14	16	16	16	11	11	12
<b>Total Expenditure - Standard</b>	3	-	-	113 637	136 211	136 034	136 034	153 743	176 135	196 423
<b>Surplus/(Deficit) for the year</b>		-	-	(3 193)	(3 888)	272	272	212	359	701

References

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

Kwazulu-Natal: Mthonjaneni(KZN285) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	21 546	21 849	24 367	24 367	24 934	-	-
Executive & Council				1 854	2 275	2 249	2 249	600		
Budget & Treasury Office				16 988	19 574	22 118	22 118	24 334		
Corporate Services				2 704						
<i>Community and Public Safety</i>		-	-	1 511	4 561	4 535	4 535	1 347	-	-
Community & Social Services				455	3 308	3 282	3 282	410		
Sport And Recreation										
Public Safety				340	360	360	360			
Housing										
Health				716	893	893	893	937		
<i>Economic and Environmental Services</i>		-	-	8 764	10 762	17 232	17 232	2 075	-	-
Planning and Development										
Road Transport				8 764	10 762	17 232	17 232	2 075		
Environmental Protection										
<i>Trading Services</i>		-	-	9 894	10 448	9 448	9 448	12 153	-	-
Electricity				8 565	9 039	8 039	8 039	11 186		
Water										
Waste Water Management										
Waste Management				1 330	1 409	1 409	1 409	967		
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	41 715	47 620	55 582	55 582	40 510	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	15 972	12 722	14 324	14 324	11 616	-	-
Executive & Council				3 277	3 653	3 644	3 644	3 907		
Budget & Treasury Office				7 729	9 069	10 680	10 680	7 709		
Corporate Services				4 966						
<i>Community and Public Safety</i>		-	-	5 880	13 151	13 142	13 142	27 871	-	-
Community & Social Services				4 785	11 898	11 809	11 809	26 024		
Sport And Recreation										
Public Safety				279	360	360	360	910		
Housing										
Health				816	893	973	973	937		
<i>Economic and Environmental Services</i>		-	-	8 694	11 376	3 426	3 426	3 316	-	-
Planning and Development										
Road Transport				8 694	11 376	3 426	3 426	3 316		
Environmental Protection										
<i>Trading Services</i>		-	-	9 234	12 285	11 298	11 298	14 235	-	-
Electricity				8 006	10 816	9 816	9 816	12 740		
Water										
Waste Water Management										
Waste Management				1 228	1 469	1 482	1 482	1 495		
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	39 779	49 534	42 190	42 190	57 037	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	1 935	(1 914)	13 392	13 392	(16 527)	-	-

References

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

Kwazulu-Natal: Nkandla(KZN286) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	36 606	16 532	28 758	28 758	39 259	43 760	47 734
Executive & Council				36 606	5 424	5 424	5 424			
Budget & Treasury Office					6 738	19 017	19 017	38 917	43 396	47 349
Corporate Services					4 370	4 317	4 317	342	363	385
<i>Community and Public Safety</i>		-	-	-	5 456	5 539	5 539	3 013	969	1 021
Community & Social Services					5 456	5 539	5 539	3 013	969	1 021
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	24 168	25 274	25 274	21 152	25 697	31 469
Planning and Development					24 168	25 274	25 274	21 152	25 697	31 469
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	36 606	46 156	59 571	59 571	63 425	70 426	80 224
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	27 334	17 751	20 724	20 724	27 809	29 984	32 344
Executive & Council				27 334	6 963	8 560	8 560	9 907	10 521	11 141
Budget & Treasury Office					7 736	8 574	8 574	12 978	14 234	15 664
Corporate Services					3 052	3 590	3 590	4 924	5 229	5 538
<i>Community and Public Safety</i>		-	-	-	7 203	6 890	6 890	7 491	7 955	8 424
Community & Social Services					7 203	6 890	6 890	7 491	7 955	8 424
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	21 181	22 753	22 753	26 535	31 390	37 484
Planning and Development					21 181	22 753	22 753	26 535	31 390	37 484
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	27 334	46 135	50 367	50 367	61 835	69 329	78 252
<b>Surplus/(Deficit) for the year</b>		-	-	9 272	21	9 204	9 204	1 590	1 097	1 972

References

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

Kwazulu-Natal: uThungulu(DC28) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	294 638	510 401	497 400	497 400	321 090	363 039	486 731
Executive & Council										
Budget & Treasury Office				292 203	510 401	497 400	497 400	321 090	363 039	486 731
Corporate Services				2 435						
<i>Community and Public Safety</i>		-	-	478	991	991	991	2 722	2 995	3 302
Community & Social Services				478	991	991	991	466	559	671
Sport And Recreation										
Public Safety								2 256	2 436	2 631
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	13 780	14 634	15 497
Planning and Development										
Road Transport										
Environmental Protection								13 780	14 634	15 497
<i>Trading Services</i>		-	-	109 155	122 728	122 728	122 728	164 478	193 558	195 944
Electricity				2 944						
Water				98 063	112 777	112 777	112 777	127 534	144 629	159 821
Waste Water Management				3 469	2 748	2 748	2 748	31 011	41 809	27 580
Waste Management				4 678	7 203	7 203	7 203	5 932	7 119	8 543
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	<b>404 271</b>	<b>634 120</b>	<b>621 119</b>	<b>621 119</b>	<b>502 069</b>	<b>574 226</b>	<b>701 475</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	51 015	82 810	75 514	75 514	75 126	73 440	78 370
Executive & Council				24 188	36 003	29 220	29 220	26 599	28 721	30 881
Budget & Treasury Office				7 975	18 104	17 043	17 043	18 674	14 923	16 098
Corporate Services				18 852	28 703	29 252	29 252	29 853	29 796	31 391
<i>Community and Public Safety</i>		-	-	34 151	19 115	24 149	24 149	18 997	20 152	21 410
Community & Social Services				26 183	8 817	13 967	13 967	9 168	9 684	10 208
Sport And Recreation										
Public Safety				7 967	10 298	10 181	10 181	9 829	10 468	11 203
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	28 038	114 640	87 207	87 207	21 012	24 290	25 432
Planning and Development				25 603	110 735	83 320	83 320	8 017	9 656	9 934
Road Transport										
Environmental Protection				2 435	3 904	3 887	3 887	12 996	14 634	15 497
<i>Trading Services</i>		-	-	213 788	214 487	247 448	247 448	238 288	257 583	266 867
Electricity				3 386	450	444	444			
Water				179 884	170 802	212 688	212 688	193 033	201 133	223 963
Waste Water Management				17 529	32 117	22 696	22 696	29 481	40 027	25 536
Waste Management				12 990	11 117	11 620	11 620	15 774	16 423	17 368
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	<b>326 992</b>	<b>431 051</b>	<b>434 318</b>	<b>434 318</b>	<b>353 423</b>	<b>375 464</b>	<b>392 079</b>
<b>Surplus/(Deficit) for the year</b>		-	-	<b>77 279</b>	<b>203 069</b>	<b>186 801</b>	<b>186 801</b>	<b>148 646</b>	<b>198 762</b>	<b>309 396</b>

References:

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

Kwazulu-Natal: Mandeni(KZN291) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	50 678	56 391	50 678	50 678	100 935	111 812	119 881
Executive & Council				2 593	2 115	2 593	2 593			
Budget & Treasury Office				47 932	53 076	47 932	47 932	100 935	111 812	119 881
Corporate Services				153	1 200	153	153			
<i>Community and Public Safety</i>		-	-	3 284	5 687	3 284	3 284	-	-	-
Community & Social Services				156	71	156	156			
Sport And Recreation				11	12	11	11			
Public Safety				2 390	4 779	2 390	2 390			
Housing										
Health				727	825	727	727			
<i>Economic and Environmental Services</i>		-	-	21 711	182	21 711	21 711	-	-	-
Planning and Development				21 711	182	21 711	21 711			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	11 041	13 913	11 041	11 041	-	-	-
Electricity				6 518	9 167	6 518	6 518			
Water										
Waste Water Management										
Waste Management				4 524	4 746	4 524	4 524			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	86 715	76 174	86 715	86 715	100 935	111 812	119 881
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	33 777	37 642	33 777	33 777	91 669	103 696	115 838
Executive & Council				8 930	12 026	8 930	8 930			
Budget & Treasury Office				19 766	18 127	19 766	19 766	91 669	103 696	115 838
Corporate Services				5 080	7 489	5 080	5 080			
<i>Community and Public Safety</i>		-	-	11 426	14 120	11 426	11 426	-	-	-
Community & Social Services				2 966	4 481	2 966	2 966			
Sport And Recreation				2 666	2 607	2 666	2 666			
Public Safety				4 317	5 683	4 317	4 317			
Housing										
Health				1 477	1 350	1 477	1 477			
<i>Economic and Environmental Services</i>		-	-	25 388	8 755	25 388	25 388	-	-	-
Planning and Development				23 231	5 627	23 231	23 231			
Road Transport				2 157	3 128	2 157	2 157			
Environmental Protection										
<i>Trading Services</i>		-	-	9 803	15 655	9 803	9 803	-	-	-
Electricity				5 080	7 766	5 080	5 080			
Water										
Waste Water Management										
Waste Management				4 724	7 889	4 724	4 724			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	80 395	76 173	80 395	80 395	91 669	103 696	115 838
<b>Surplus/(Deficit) for the year</b>		-	-	6 320	1	6 320	6 320	9 266	8 116	4 043

References

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

Kwazulu-Natal: KwaDukuza(KZN292) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	246 786	405 750	406 608	406 608	243 605	264 477	285 744
Executive & Council				49 818	27 067	26 578	26 578	25 507	27 639	30 618
Budget & Treasury Office				36 971	26 168	28 750	28 750	24 708	23 302	24 785
Corporate Services				159 997	352 515	351 280	351 280	193 391	213 536	230 341
<i>Community and Public Safety</i>		-	-	26 181	9 971	10 459	10 459	17 081	12 122	13 224
Community & Social Services				16 914	1 505	1 550	1 550	8 683	8 462	9 271
Sport And Recreation				10	6	13	13	51	55	59
Public Safety				2 821	3 377	3 377	3 377	2 733	2 951	3 187
Housing				2 328	805	1 240	1 240	1 247	612	661
Health				4 109	4 278	4 278	4 278	4 368	43	46
<i>Economic and Environmental Services</i>		-	-	11 017	14 497	16 500	16 500	20 345	22 218	22 812
Planning and Development				5 436	8 260	10 023	10 023	10 626	11 722	11 477
Road Transport				5 582	6 237	6 477	6 477	9 718	10 496	11 335
Environmental Protection										
<i>Trading Services</i>		-	-	282 475	320 849	328 323	328 323	401 132	486 345	591 284
Electricity				251 498	283 559	291 032	291 032	359 175	441 333	542 387
Water										
Waste Water Management										
Waste Management				30 977	37 290	37 290	37 290	41 957	45 012	48 897
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	566 460	751 067	761 889	761 889	682 162	785 162	913 064
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	61 015	297 297	292 330	292 330	106 522	114 848	124 946
Executive & Council				14 925	22 592	23 020	23 020	26 754	26 777	27 884
Budget & Treasury Office				22 875	55 066	51 390	51 390	45 272	50 681	56 918
Corporate Services				23 214	219 638	217 920	217 920	34 497	37 390	40 144
<i>Community and Public Safety</i>		-	-	100 229	111 044	112 784	112 784	134 998	145 614	157 088
Community & Social Services				45 241	42 743	49 555	49 555	57 823	61 187	65 913
Sport And Recreation				657	874	934	934	896	883	977
Public Safety				35 500	49 168	45 491	45 491	55 724	62 584	67 675
Housing				10 196	5 142	5 596	5 596	5 688	5 343	5 702
Health				8 635	13 117	11 207	11 207	14 866	15 617	16 820
<i>Economic and Environmental Services</i>		-	-	54 407	58 880	62 423	62 423	69 281	73 543	77 818
Planning and Development				18 789	24 995	26 396	26 396	30 368	32 604	34 072
Road Transport				35 617	33 886	36 027	36 027	38 913	40 939	43 745
Environmental Protection										
<i>Trading Services</i>		-	-	240 594	313 115	325 589	325 589	402 238	485 195	588 916
Electricity				205 341	277 380	290 055	290 055	359 899	436 680	533 729
Water										
Waste Water Management										
Waste Management				35 253	35 735	35 534	35 534	42 338	48 515	55 186
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	456 244	780 336	793 126	793 126	713 038	819 200	948 768
<b>Surplus/(Deficit) for the year</b>		-	-	110 216	(29 269)	(31 237)	(31 237)	(30 876)	(34 038)	(35 704)

References

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

Kwazulu-Natal: Ndwedwe(KZN293) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	31 422	58 333	58 828	58 828	72 785	92 230	108 980
Executive & Council					1 835	1 835	1 835	15 000	21 930	27 046
Budget & Treasury Office				31 422	49 398	49 893	49 893	57 785	70 300	81 934
Corporate Services					7 100	7 100	7 100			
<i>Community and Public Safety</i>		-	-	5 264	895	895	895	-	-	-
Community & Social Services				5 264	895	895	895			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	11 987	15 080	15 515	15 515	17 805	21 258	25 637
Planning and Development				11 987	15 080	15 515	15 515	17 805	21 258	25 637
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	48 672	74 308	75 238	75 238	90 590	113 488	134 617
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	26 385	32 306	33 104	33 104	54 875	56 450	63 866
Executive & Council					9 682	7 619	7 717	30 852	34 522	40 660
Budget & Treasury Office					5 641	6 150	6 513	9 929	8 348	8 801
Corporate Services					11 062	18 536	18 874	14 094	13 580	14 405
<i>Community and Public Safety</i>		-	-	5 417	6 210	6 502	6 502	-	-	-
Community & Social Services				5 417	6 210	6 502	6 502			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	2 133	5 369	6 262	6 262	35 964	39 720	43 095
Planning and Development				2 133	5 369	6 262	6 262	35 964	39 720	43 095
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	33 935	43 885	45 868	45 868	90 840	96 170	106 960
<b>Surplus/(Deficit) for the year</b>		-	-	14 737	30 423	29 370	29 370	(250)	17 318	27 656

References

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

Kwazulu-Natal: Maphumulo(KZN294) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	34 235	52 267	38 402	38 402	-	-	-
Executive & Council										
Budget & Treasury Office				34 235	52 267	38 402	38 402			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	34 235	52 267	38 402	38 402	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	23 889	20 907	25 571	25 571	-	-	-
Executive & Council					7 363	8 329	8 329			
Budget & Treasury Office				23 889	13 543	12 789	12 789			
Corporate Services						4 453	4 453			
<i>Community and Public Safety</i>		-	-	-	-	4 351	4 351	-	-	-
Community & Social Services						773	773			
Sport And Recreation										
Public Safety						3 393	3 393			
Housing						185	185			
Health										
<i>Economic and Environmental Services</i>		-	-	-	8 898	3 321	3 321	-	-	-
Planning and Development					8 898	3 321	3 321			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	23 889	29 805	33 243	33 243	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	10 346	22 463	5 160	5 160	-	-	-

References

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

Kwazulu-Natal: iLembe(DC29) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	157 207	159 005	182 164	182 164	206 991	227 807	249 171
Executive & Council				1 493		5 420	5 420	2 500		
Budget & Treasury Office				150 714	159 005	176 744	176 744	204 091	227 407	248 771
Corporate Services				5 000				400	400	400
<i>Community and Public Safety</i>		-	-	250	7 222	4 300	4 300	-	-	-
Community & Social Services				250	7 222	4 300	4 300			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	830	-	4 000	4 000	3 170	3 961	4 300
Planning and Development				830		4 000	4 000	3 170	3 961	4 300
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	87 694	82 859	107 129	107 129	111 075	118 067	125 159
Electricity										
Water				74 316	68 724	91 332	91 332	95 799	101 845	107 979
Waste Water Management				13 378	14 135	15 796	15 796	15 276	16 222	17 180
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	245 980	249 086	297 592	297 592	321 236	349 834	378 630
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	64 446	62 839	93 958	93 958	111 195	116 364	125 277
Executive & Council				16 814	15 374	26 547	26 547	38 381	36 928	39 363
Budget & Treasury Office				43 536	43 222	61 220	61 220	69 904	76 320	82 578
Corporate Services				4 095	4 243	6 191	6 191	2 910	3 116	3 335
<i>Community and Public Safety</i>		-	-	2 843	24 486	9 487	9 487	3 718	4 529	4 847
Community & Social Services				2 797	24 486	9 487	9 487	3 180	3 957	4 242
Sport And Recreation										
Public Safety										
Housing										
Health				46				538	571	605
<i>Economic and Environmental Services</i>		-	-	8 987	-	15 602	15 602	17 734	19 816	21 514
Planning and Development				8 987		15 323	15 323	17 734	19 816	21 514
Road Transport										
Environmental Protection						279	279			
<i>Trading Services</i>		-	-	161 133	161 761	184 850	184 850	194 560	211 905	228 869
Electricity										
Water				137 416	136 575	161 414	161 414	167 328	182 793	197 799
Waste Water Management				23 717	25 186	23 436	23 436	27 232	29 112	31 070
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	237 409	249 086	303 897	303 897	327 207	352 614	380 506
<b>Surplus/(Deficit) for the year</b>		-	-	8 572	0	(6 305)	(6 305)	(5 971)	(2 780)	(1 876)

References

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

Kwazulu-Natal: Ingwe(KZN431) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	47 482	37 276	57 877	57 877	69 092	74 529	88 140
Executive & Council					1 324					
Budget & Treasury Office				47 482	35 952	57 877	57 877	69 092	74 529	88 140
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	308	-	-	-	-	-
Community & Social Services					308					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	26 972	-	-	-	-	-
Planning and Development					26 972					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	47 482	64 556	57 877	57 877	69 092	74 529	88 140
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	35 780	19 173	31 591	31 591	38 149	40 897	36 589
Executive & Council					10 760					
Budget & Treasury Office				35 780	8 413	31 591	31 591	38 149	40 897	36 589
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	7 178	-	-	-	-	-
Community & Social Services					7 178					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 629	-	-	-	-	-
Planning and Development					4 629					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	35 780	30 979	31 591	31 591	38 149	40 897	36 589
<b>Surplus/(Deficit) for the year</b>		-	-	11 702	33 576	26 286	26 286	30 944	33 631	51 551

References

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

Kwazulu-Natal: Kwa Sani(KZN432) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	38 534	19 379	18 796	18 796	21 988	22 591	23 903
Executive & Council				42						
Budget & Treasury Office						18 796	18 796			
Corporate Services				38 492	19 379			21 988	22 591	23 903
<i>Community and Public Safety</i>		-	-	152	521	38	38	228	242	256
Community & Social Services				5	8	3	3	3	3	4
Sport And Recreation										
Public Safety				147	513	35	35	225	239	253
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	541	798	437	437	660	698	737
Planning and Development				400	473	193	193	240	253	266
Road Transport				141	326	244	244	420	445	472
Environmental Protection										
<i>Trading Services</i>		-	-	1 609	1 821	1 698	1 698	1 816	1 925	2 041
Electricity										
Water										
Waste Water Management										
Waste Management				1 609	1 821	1 698	1 698	1 816	1 925	2 041
<i>Other</i>	4			1						
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	40 837	22 519	20 969	20 969	24 692	25 456	26 937
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	12 698	11 709	10 683	10 683	13 135	13 131	13 591
Executive & Council				4 759	3 925	3 505	3 505	5 020	5 475	5 820
Budget & Treasury Office						7 178	7 178			
Corporate Services				7 939	7 784			8 115	7 656	7 771
<i>Community and Public Safety</i>		-	-	2 069	2 294	2 065	2 065	2 464	2 531	2 726
Community & Social Services				235	353	245	245	619	623	680
Sport And Recreation										
Public Safety				1 834	1 941	1 820	1 820	1 844	1 909	2 046
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	6 058	5 638	5 687	5 687	6 691	6 967	7 346
Planning and Development				1 461	1 085	1 096	1 096	1 199	1 284	1 377
Road Transport				4 597	4 553	4 591	4 591	5 493	5 683	5 969
Environmental Protection										
<i>Trading Services</i>		-	-	1 960	1 715	1 752	1 752	1 764	1 877	1 992
Electricity						75	75			
Water										
Waste Water Management										
Waste Management				1 960	1 715	1 677	1 677	1 764	1 877	1 992
<i>Other</i>	4			365	547	385	385	455	483	517
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	23 149	21 903	20 572	20 572	24 508	24 990	26 173
<b>Surplus/(Deficit) for the year</b>		-	-	17 687	616	397	397	184	465	764

References

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

Kwazulu-Natal: Greater Kokstad(KZN433) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	78 092	122 158	129 608	129 608	134 671	143 449	155 222
Executive & Council				1 073	1 305					
Budget & Treasury Office				74 419	118 195	129 378	129 378	134 371	143 131	154 885
Corporate Services				2 600	2 657	230	230	300	318	337
<i>Community and Public Safety</i>		-	-	4 901	5 461	6 191	6 191	11 144	11 813	12 510
Community & Social Services				125	409	431	431	555	589	624
Sport And Recreation				66	100	100	100	108	114	121
Public Safety				4 711	4 952	5 660	5 660	10 481	11 109	11 765
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	707	925	776	776	61 402	35 505	20 572
Planning and Development				699	875	771	771	40 707	19 572	1 201
Road Transport				9	50	5	5	20 695	15 932	19 371
Environmental Protection										
<i>Trading Services</i>		-	-	53 139	68 273	71 020	71 020	91 203	94 702	100 304
Electricity				42 388	59 784	62 020	62 020	77 146	79 801	84 525
Water										
Waste Water Management										
Waste Management				10 751	8 489	9 000	9 000	14 057	14 901	15 780
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	136 840	196 817	207 595	207 595	298 420	285 469	288 608
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	62 569	77 370	78 326	78 326	88 453	93 132	97 646
Executive & Council				12 690	21 701	13 141	13 141	17 262	18 298	19 378
Budget & Treasury Office				38 482	40 931	52 956	52 956	55 619	57 012	59 395
Corporate Services				11 398	14 737	12 229	12 229	15 571	17 822	18 874
<i>Community and Public Safety</i>		-	-	17 072	24 962	21 229	21 229	24 234	36 148	28 517
Community & Social Services				4 847	10 366	7 595	7 595	7 373	7 645	7 885
Sport And Recreation				2 776	2 992	3 047	3 047	4 168	3 623	3 837
Public Safety				9 449	11 604	10 587	10 587	12 693	24 880	16 795
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	20 474	38 027	51 291	51 291	100 709	48 423	49 012
Planning and Development				6 593	9 852	8 709	8 709	47 558	13 382	8 835
Road Transport				13 880	28 175	42 582	42 582	53 150	35 041	40 177
Environmental Protection										
<i>Trading Services</i>		-	-	43 024	56 458	56 749	56 749	83 324	107 765	113 433
Electricity				37 330	48 681	50 288	50 288	71 763	96 736	101 714
Water										
Waste Water Management										
Waste Management				5 693	7 776	6 461	6 461	11 562	11 029	11 719
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	143 139	196 817	207 595	207 595	296 719	285 469	288 608
<b>Surplus/(Deficit) for the year</b>		-	-	(6 299)	-	-	-	1 701	0	0

References

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

Kwazulu-Natal: Ubhulebezwe(KZN434) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	2 454	37 390	45 922	45 922	51 419	56 128	61 151
Executive & Council					1 350	1 714	1 714	1 503	1 597	1 677
Budget & Treasury Office				2 454	35 696	43 598	43 598	48 734	53 379	58 301
Corporate Services					344	610	610	1 182	1 152	1 173
<i>Community and Public Safety</i>		-	-	28 732	2 762	3 764	3 764	1 373	1 970	676
Community & Social Services				28 712	38	65	65	611	642	673
Sport And Recreation						135	135	160	726	
Public Safety					2 720	3 526	3 526	600	600	
Housing				20	3	38	38	2	3	3
Health										
<i>Economic and Environmental Services</i>		-	-	1 056	39	20 422	20 422	24 448	21 342	31 019
Planning and Development				1 056	18	20 092	20 092	2 961	3 095	3 282
Road Transport					21	330	330	21 487	18 247	27 737
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 082	2 393	2 393	1 833	1 939	2 009
Electricity										
Water										
Waste Water Management										
Waste Management					1 082	2 393	2 393	1 833	1 939	2 009
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	32 241	41 273	72 501	72 501	79 073	81 379	94 855
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	2 014	18 701	32 622	32 622	29 690	32 850	31 517
Executive & Council					7 526	8 360	8 360	7 885	8 419	9 034
Budget & Treasury Office				2 014	6 896	16 489	16 489	15 895	17 920	15 621
Corporate Services					4 279	7 774	7 774	5 910	6 511	6 862
<i>Community and Public Safety</i>		-	-	18 343	8 449	8 016	8 016	8 916	9 233	9 815
Community & Social Services				18 148	3 224	3 539	3 539	4 957	5 032	5 458
Sport And Recreation						779	779	1 987	2 092	2 099
Public Safety					4 998	3 483	3 483	951	1 017	1 094
Housing				195	227	215	215	1 022	1 091	1 163
Health										
<i>Economic and Environmental Services</i>		-	-	264	6 805	24 114	24 114	30 190	28 464	33 013
Planning and Development				264	1 546	22 594	22 594	4 865	5 550	5 927
Road Transport					5 259	1 520	1 520	25 325	22 914	27 087
Environmental Protection										
<i>Trading Services</i>		-	-	-	2 832	2 710	2 710	3 195	3 449	3 717
Electricity										
Water										
Waste Water Management										
Waste Management					2 832	2 710	2 710	3 195	3 449	3 717
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	20 622	36 787	67 462	67 462	71 990	73 996	78 062
<b>Surplus/(Deficit) for the year</b>		-	-	11 619	4 486	5 039	5 039	7 083	7 383	16 793

References

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

Kwazulu-Natal: Umzimkhulu(KZN435) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	138 313	85 748	123 430	123 430	56 749	-	-
Executive & Council								16 975		
Budget & Treasury Office				138 313	85 748	123 430	123 430	31 287		
Corporate Services								8 487		
<i>Community and Public Safety</i>		-	-	222	-	280	280	9 047	-	-
Community & Social Services				222		280	280	9 047		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	110	110	66 601	-	-
Planning and Development						110	110	19 197		
Road Transport								47 403		
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	138 536	85 748	123 820	123 820	132 397	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	68 969	47 072	55 934	55 934	51 593	-	-
Executive & Council				7 781	17 996	16 032	16 032	16 716		
Budget & Treasury Office				60 583	17 947	30 360	30 360	22 282		
Corporate Services				605	11 128	9 543	9 543	12 595		
<i>Community and Public Safety</i>		-	-	614	9 375	4 546	4 546	9 242	-	-
Community & Social Services				614	9 375	4 546	4 546	9 242		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	1 233	28 461	21 734	21 734	24 297	-	-
Planning and Development				610	9 570	10 265	10 265	8 827		
Road Transport				624	18 891	11 469	11 469	15 470		
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	70 816	84 908	82 214	82 214	85 131	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	67 719	840	41 606	41 606	47 266	-	-

References

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

Kwazulu-Natal: Sisonke(DC43) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i><b>Governance and Administration</b></i>		-	-	212 510	118 699	170 011	170 011	258 791	225 175	245 879
Executive & Council				1 269	2 045	2 010	2 010	1 538	110	
Budget & Treasury Office				210 779	115 644	166 992	166 992	257 208	225 019	245 832
Corporate Services				462	1 010	1 009	1 009	45	46	47
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	295	15 668	22 332	22 332	7 200	500	1 100
Planning and Development				295	15 668	22 332	22 332	7 200	500	1 100
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	34 285	36 763	304 265	304 265	187 197	190 370	207 608
Electricity										
Water				24 507	31 883	31 890	31 890	36 029	38 761	41 503
Waste Water Management				9 778	4 880	272 375	272 375	151 168	151 609	166 105
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	-	-	247 090	171 130	496 608	496 608	453 189	416 045	454 587
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		-	-	48 554	74 419	113 438	113 438	138 961	153 062	166 787
Executive & Council				17 414	27 665	29 637	29 637	46 980	52 221	59 939
Budget & Treasury Office				18 280	19 860	58 857	58 857	63 087	71 711	74 719
Corporate Services				12 859	26 894	24 944	24 944	28 894	29 131	32 129
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	12 191	23 180	23 660	23 660	34 586	23 163	29 740
Planning and Development				12 191	23 180	23 660	23 660	34 586	23 163	29 740
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	75 927	73 460	74 065	74 065	86 326	94 274	108 282
Electricity										
Water				52 947	53 539	55 789	55 789	74 676	81 719	90 159
Waste Water Management				22 980	19 921	18 276	18 276	11 650	12 554	18 124
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	136 672	171 059	211 164	211 164	259 873	270 499	304 809
<b>Surplus/(Deficit) for the year</b>		-	-	110 419	71	285 444	285 444	193 316	145 546	149 778

References:

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

Limpopo: Greater Giyani(LIM331) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	123 909	123 909	123 909	168 016	169 959	172 202
Executive & Council										
Budget & Treasury Office					123 542	123 542	123 542	167 712	169 649	171 889
Corporate Services					367	367	367	304	309	313
<i>Community and Public Safety</i>		-	-	-	703	703	703	700	712	722
Community & Social Services					116	116	116	157	160	162
Sport And Recreation					17	17	17	50	51	52
Public Safety					105	105	105			
Housing					465	465	465	493	502	508
Health										
<i>Economic and Environmental Services</i>		-	-	-	5 178	5 178	5 178	5 227	5 319	5 389
Planning and Development					2 080	2 080	2 080	226	230	233
Road Transport					3 098	3 098	3 098	5 001	5 089	5 156
Environmental Protection										
<i>Trading Services</i>		-	-	-	22 216	22 216	22 216	23 602	24 018	24 335
Electricity										
Water					15 326	15 326	15 326	16 245	16 531	16 749
Waste Water Management					1 309	1 309	1 309	1 441	1 466	1 486
Waste Management					5 581	5 581	5 581	5 916	6 020	6 100
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	152 006	152 006	152 006	197 545	200 008	202 648
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	78 656	78 656	78 656	82 035	91 149	96 007
Executive & Council					24 698	24 698	24 698	28 268	31 409	33 083
Budget & Treasury Office					33 970	33 970	33 970	30 972	34 413	36 248
Corporate Services					19 988	19 988	19 988	22 794	25 326	26 676
<i>Community and Public Safety</i>		-	-	-	15 987	15 987	15 987	14 861	16 512	17 222
Community & Social Services					9 450	9 450	9 450	8 559	9 510	9 847
Sport And Recreation					4 351	4 351	4 351	5 110	5 678	5 981
Public Safety					1 655	1 655	1 655	552	614	647
Housing					531	531	531	639	710	748
Health										
<i>Economic and Environmental Services</i>		-	-	-	17 296	17 296	17 296	19 553	21 726	26 184
Planning and Development					4 346	4 346	4 346	3 542	3 936	4 146
Road Transport					12 950	12 950	12 950	16 011	17 790	22 038
Environmental Protection										
<i>Trading Services</i>		-	-	-	12 778	12 778	12 778	18 822	20 913	22 028
Electricity					4 388	4 388	4 388	8 122	9 025	9 506
Water					3 673	3 673	3 673	4 603	5 114	5 387
Waste Water Management					1 530	1 530	1 530	1 386	1 540	1 622
Waste Management					3 187	3 187	3 187	4 711	5 234	5 513
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	124 717	124 717	124 717	135 271	150 300	161 441
<b>Surplus/(Deficit) for the year</b>		-	-	-	27 289	27 289	27 289	62 274	49 709	41 208

References

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

Limpopo: Greater Letaba(LIM332) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	82 598	122 258	124	124	155 811	160 401	165 907
Executive & Council										
Budget & Treasury Office				82 598	122 258	124	124	155 811	160 401	165 907
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	3 483	3 519	4	4	4 446	4 721	5 000
Planning and Development										
Road Transport				3 483	3 519	4	4	4 446	4 721	5 000
Environmental Protection										
<i>Trading Services</i>		-	-	20 788	22 639	41	41	36 465	38 416	47 887
Electricity				5 172	8 017	21	21	14 246	14 819	22 398
Water				12 108	10 786	16	16	17 893	19 002	20 123
Waste Water Management				1 150	1 285	1	1	1 471	1 562	1 904
Waste Management				2 358	2 552	3	3	2 856	3 033	3 462
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	106 870	148 416	169	169	196 721	203 538	218 794
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	26 351	57 111	46	46	71 363	76 374	80 693
Executive & Council				13 177	24 487	23	23	33 858	36 885	39 826
Budget & Treasury Office				5 235	11 666	10	10	13 877	14 631	14 905
Corporate Services				7 939	20 959	14	14	23 628	24 857	25 962
<i>Community and Public Safety</i>		-	-	6 443	7 962	5	5	8 528	8 857	9 393
Community & Social Services				1 400	2 027	1	1	1 863	1 977	2 094
Sport And Recreation				3 945	4 244	3	3	5 179	5 235	5 484
Public Safety				711	1 208	1	1	1 110	1 245	1 392
Housing				388	484	0	0	377	400	423
Health										
<i>Economic and Environmental Services</i>		-	-	14 825	28 555	18	18	24 168	27 619	30 704
Planning and Development				2 432	8 821	6	6	7 539	7 961	8 427
Road Transport				12 392	19 734	12	12	16 629	19 658	22 277
Environmental Protection										
<i>Trading Services</i>		-	-	18 576	28 529	22	22	31 582	34 384	43 905
Electricity				7 157	9 911	9	9	16 172	16 861	24 560
Water				7 441	11 762	10	10	10 841	12 673	14 210
Waste Water Management				1 406	1 899	1	1	1 802	1 911	2 024
Waste Management				2 572	4 956	2	2	2 766	2 938	3 111
<i>Other</i>	4			986		1	1			
<b>Total Expenditure - Standard</b>	3	-	-	67 181	122 158	92	92	135 642	147 233	164 696
<b>Surplus/(Deficit) for the year</b>		-	-	39 690	26 258	77	77	61 080	56 304	54 099

References

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

Limpopo: Greater Tzaneen(LIM333) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	139 594	172 717	178 633	178 633	185 057	193 384	202 086
Executive & Council					6	6	6	6	6	6
Budget & Treasury Office				139 468	171 210	177 126	177 126	183 524	191 783	200 413
Corporate Services				126	1 501	1 501	1 501	1 527	1 595	1 667
<i>Community and Public Safety</i>		-	-	1 543	953	953	953	2 492	2 604	2 722
Community & Social Services				138	130	130	130	130	136	142
Sport And Recreation				18	(114)	(114)	(114)	(123)	(128)	(134)
Public Safety				543	539	539	539	2 039	2 131	2 226
Housing				812	384	384	384	436	456	476
Health				33	15	15	15	10	10	11
<i>Economic and Environmental Services</i>		-	-	34 138	72 799	72 799	72 799	86 983	90 897	94 988
Planning and Development				3 668	5 050	5 050	5 050	15 050	15 727	16 435
Road Transport				30 470	67 749	67 749	67 749	71 933	75 170	78 552
Environmental Protection										
<i>Trading Services</i>		-	-	207 621	333 089	334 088	334 088	377 975	394 984	412 758
Electricity				171 090	241 249	241 249	241 249	269 297	281 416	294 079
Water				17 977	62 633	63 631	63 631	72 108	75 353	78 744
Waste Water Management				4 264	6 140	6 140	6 140	8 564	8 949	9 352
Waste Management				14 290	23 067	23 067	23 067	28 005	29 266	30 583
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	382 896	579 558	586 473	586 473	652 507	681 869	712 553
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	85 246	87 903	87 903	87 903	103 157	107 799	112 650
Executive & Council				23 080	19 785	19 785	19 785	22 918	23 949	25 027
Budget & Treasury Office				36 574	30 896	30 896	30 896	38 642	40 381	42 198
Corporate Services				25 591	37 222	37 222	37 222	41 597	43 469	45 425
<i>Community and Public Safety</i>		-	-	34 105	40 879	42 379	42 379	41 933	43 820	45 792
Community & Social Services				2 601	3 009	3 009	3 009	3 293	3 441	3 596
Sport And Recreation				10 210	12 874	14 374	14 374	13 674	14 289	14 932
Public Safety				11 609	12 614	12 614	12 614	13 255	13 852	14 475
Housing				6 116	8 853	8 853	8 853	7 632	7 976	8 335
Health				3 569	3 530	3 530	3 530	4 079	4 262	4 454
<i>Economic and Environmental Services</i>		-	-	46 331	86 158	88 184	88 184	90 843	94 931	99 203
Planning and Development				9 905	19 187	20 487	20 487	15 524	16 223	16 953
Road Transport				36 427	66 970	67 697	67 697	75 319	78 708	82 250
Environmental Protection										
<i>Trading Services</i>		-	-	203 134	280 457	276 931	276 931	347 570	363 211	379 555
Electricity				137 692	180 481	176 955	176 955	232 828	243 305	254 254
Water				27 565	60 330	60 330	60 330	67 879	70 934	74 126
Waste Water Management				7 637	9 040	9 040	9 040	11 005	11 500	12 018
Waste Management				30 241	30 605	30 605	30 605	35 858	37 472	39 158
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	368 816	495 397	495 397	495 397	583 504	609 761	637 201
<b>Surplus/(Deficit) for the year</b>		-	-	14 081	84 161	91 076	91 076	69 003	72 108	75 352

References

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

Limpopo: Ba-Phalaborwa(LIM334) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	84 805	116 481	76 458	76 458	122 211	130 427	139 931
Executive & Council					22 262	13 123	13 123			
Budget & Treasury Office				84 760	85 706	45 006	45 006	121 860	130 024	139 467
Corporate Services				45	8 513	18 329	18 329	351	403	464
<i>Community and Public Safety</i>		-	-	535	23 552	34 464	34 464	15 755	15 619	17 014
Community & Social Services					23 541	23 934	23 934	14 905	14 692	16 004
Sport And Recreation										
Public Safety				535	11	9 030	9 030	850	927	1 010
Housing										
Health						1 500	1 500			
<i>Economic and Environmental Services</i>		-	-	10 976	10 912	36 717	36 717	48 412	49 150	55 031
Planning and Development				10 976	2 479	7 087	7 087	31 187	32 021	34 204
Road Transport					8 433	29 630	29 630	17 225	17 129	20 827
Environmental Protection										
<i>Trading Services</i>		-	-	107 041	151 367	125 760	125 760	152 655	166 394	181 370
Electricity					35 388	70 274	63 732	63 732	74 266	80 950
Water					49 187	49 750	40 975	40 975	78 320	85 369
Waste Water Management					13 899	13 732	8 031	8 031	8 425	9 183
Waste Management					8 567	17 611	13 022	13 022	5 383	5 868
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	203 357	302 312	273 399	273 399	339 033	361 590	393 346
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	202 009	82 557	72 838	72 838	114 398	118 178	131 645
Executive & Council				6 480	25 262	13 123	13 123	45 974	41 023	44 299
Budget & Treasury Office				195 529	33 604	45 006	45 006	39 338	49 877	57 865
Corporate Services					23 691	14 709	14 709	29 086	27 278	29 481
<i>Community and Public Safety</i>		-	-	1 851	34 971	34 464	34 464	41 185	37 330	40 337
Community & Social Services				1 851	24 441	23 934	23 934	24 684	24 166	26 117
Sport And Recreation										
Public Safety					10 530	9 030	9 030	16 501	13 164	14 220
Housing										
Health						1 500	1 500			
<i>Economic and Environmental Services</i>		-	-	-	28 094	36 717	36 717	20 516	24 498	26 517
Planning and Development					7 087	7 087	7 087	11 985	12 525	13 544
Road Transport					21 007	29 630	29 630	8 531	11 973	12 973
Environmental Protection										
<i>Trading Services</i>		-	-	-	156 691	125 760	125 760	162 934	181 584	194 847
Electricity					69 729	63 732	63 732	88 279	107 325	116 210
Water					57 492	40 975	40 975	29 284	33 821	34 973
Waste Water Management					16 448	8 031	8 031	30 577	22 713	24 479
Waste Management					13 022	13 022	13 022	14 794	17 725	19 185
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	203 860	302 312	269 779	269 779	339 033	361 590	393 346
<b>Surplus/(Deficit) for the year</b>		-	-	(503)	-	3 620	3 620	-	-	-

References

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

Limpopo: Maruleng(LIM335) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	80 809	80 809	80 809	85 092	96 074	107 465
Executive & Council										
Budget & Treasury Office					80 809	80 809	80 809	85 092	96 074	107 465
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	80 809	80 809	80 809	85 092	96 074	107 465
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	31 591	31 591	31 591	32 291	35 031	34 932
Executive & Council					13 252	13 252	13 252	12 694	13 658	13 619
Budget & Treasury Office					11 800	11 800	11 800	12 528	13 755	13 716
Corporate Services					6 539	6 539	6 539	7 069	7 619	7 598
<i>Community and Public Safety</i>		-	-	-	23 523	23 523	23 523	23 333	25 097	25 026
Community & Social Services					23 523	23 523	23 523	23 333	25 097	25 026
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 853	3 853	3 853	4 052	3 249	3 240
Planning and Development					3 853	3 853	3 853	4 052	3 249	3 240
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	58 968	58 968	58 968	59 677	63 377	63 198
<b>Surplus/(Deficit) for the year</b>		-	-	-	21 841	21 841	21 841	25 415	32 698	44 267

References

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

Limpopo: Mopani(DC33) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	664 551	664 551	664 551	664 551	706 121	794 202	911 847
Executive & Council										
Budget & Treasury Office				664 551	664 551	664 551	664 551	706 121	794 202	911 847
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	664 551	664 551	664 551	664 551	706 121	794 202	911 847
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	155 065	155 639	155 639	155 639	235 811	257 938	279 321
Executive & Council				27 906	28 139	28 139	28 139	39 444	34 306	36 850
Budget & Treasury Office				89 977	90 317	90 317	90 317	156 427	180 776	195 957
Corporate Services				37 182	37 182	37 182	37 182	39 940	42 857	46 514
<i>Community and Public Safety</i>		-	-	34 405	36 239	36 239	36 239	42 319	45 006	47 966
Community & Social Services				3 734	3 734	3 734	3 734	3 871	4 207	4 582
Sport And Recreation										
Public Safety				24 330	26 163	26 163	26 163	31 315	32 988	35 034
Housing										
Health				6 342	6 342	6 342	6 342	7 134	7 812	8 351
<i>Economic and Environmental Services</i>		-	-	25 058	25 058	25 058	25 058	21 093	25 371	25 985
Planning and Development				22 868	22 868	22 868	22 868	18 212	22 475	22 848
Road Transport				2 191	2 191	2 191	2 191	2 881	2 896	3 137
Environmental Protection										
<i>Trading Services</i>		-	-	11 374	161 482	161 482	161 482	89 315	100 529	111 215
Electricity				1 074	1 074	1 074	1 074	1 250	1 356	1 466
Water				10 300	160 408	160 408	160 408	88 065	99 173	109 749
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	225 903	378 418	378 418	378 418	388 538	428 844	464 487
<b>Surplus/(Deficit) for the year</b>		-	-	438 648	286 133	286 133	286 133	317 583	365 358	447 360

References

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

Limpopo: Musina(LIM341) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		19 510	-	119 924	37 624	38 240	38 240	39 666	51 007	55 209
Executive & Council		8 608		24 761	13 691	13 691	13 691	10 949	29 405	29 185
Budget & Treasury Office		10 402		95 163	23 172	23 815	23 815	28 716	20 867	25 289
Corporate Services		500			761	735	735	1	735	735
<i>Community and Public Safety</i>		-	-	12	2 625	2 603	2 603	18 666	131	137
Community & Social Services				12	2 601	2 586	2 586	18 666	106	111
Sport And Recreation					24	18	18		25	26
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	10 638	47 630	19 477	19 477	23 718	41 453	42 707
Planning and Development				7 911	42 630	14 477	14 477	10 101	26 607	27 012
Road Transport				2 727	5 000	5 000	5 000	13 617	14 846	15 695
Environmental Protection										
<i>Trading Services</i>		-	-	33 433	32 733	32 733	32 733	52 902	50 727	53 721
Electricity				29 201	28 758	28 758	28 758	47 865	46 549	49 351
Water										
Waste Water Management										
Waste Management				4 232	3 975	3 975	3 975	5 036	4 178	4 370
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	19 510	-	164 007	120 612	93 054	93 054	134 951	143 318	151 774
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		20 041	-	45 504	50 191	42 547	42 547	86 213	91 667	97 769
Executive & Council		12 122		16 488	12 279	21 504	21 504	35 842	56 060	60 524
Budget & Treasury Office		6 732		16 688	15 933	12 403	12 403	34 207	17 434	18 235
Corporate Services		1 186		12 328	21 979	8 640	8 640	16 164	18 173	19 009
<i>Community and Public Safety</i>		-	-	650	7 840	6 358	6 358	4 225	8 735	9 137
Community & Social Services				480	3 839	3 481	3 481	1 292	4 203	4 396
Sport And Recreation				17	2 886	2 729	2 729	2 560	3 033	3 173
Public Safety									327	342
Housing				8	563	27	27	373	592	619
Health				146	552	121	121		580	607
<i>Economic and Environmental Services</i>		-	-	12 382	13 645	14 791	14 791	12 157	17 250	18 085
Planning and Development				8 718	9 056	9 742	9 742	4 303	12 087	12 683
Road Transport				3 664	4 589	5 049	5 049	7 854	5 164	5 401
Environmental Protection										
<i>Trading Services</i>		-	-	28 373	28 187	28 726	28 726	36 374	29 624	30 987
Electricity				21 447	22 685	23 237	23 237	29 774	23 842	24 939
Water										
Waste Water Management										
Waste Management				6 926	5 501	5 489	5 489	6 600	5 782	6 048
<i>Other</i>	4			387	749	632	632	451	787	823
<b>Total Expenditure - Standard</b>	3	20 041	-	87 296	100 612	93 054	93 054	139 419	148 063	156 800
<b>Surplus/(Deficit) for the year</b>		(531)	-	76 711	20 000	-	-	(4 468)	(4 745)	(5 026)

References

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

Limpopo: Mutale(LIM342) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	31 806	31 806	34	39	43
Executive & Council						166	166			
Budget & Treasury Office						31 533	31 533	33	39	43
Corporate Services						107	107	1		
<i>Community and Public Safety</i>		-	-	-	-	1 546	1 546	1	1	1
Community & Social Services						96	96	1	1	1
Sport And Recreation										
Public Safety						1 450	1 450			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	8 362	8 362	18	20	23
Planning and Development						2 143	2 143	4	3	3
Road Transport						6 219	6 219	14	17	20
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	24 038	24 038	27	28	31
Electricity										
Water						22 902	22 902	26	27	29
Waste Water Management						600	600	1	1	1
Waste Management						536	536	1	1	1
<i>Other</i>	4					102	102	0	0	0
<b>Total Revenue - Standard</b>	2	-	-	-	-	65 854	65 854	79	88	98
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	25 101	25 101	32	31	35
Executive & Council						8 986	8 986	11	11	12
Budget & Treasury Office						8 051	8 051	13	11	12
Corporate Services						8 064	8 064	8	9	11
<i>Community and Public Safety</i>		-	-	-	-	63	63	0	0	0
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing						63	63	0	0	0
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	9 861	9 861	13	15	16
Planning and Development						851	851	1	1	1
Road Transport						9 010	9 010	12	13	15
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	17 830	17 830	25	27	29
Electricity						1 088	1 088	1	2	2
Water						15 953	15 953	22	24	26
Waste Water Management						115	115	0	0	0
Waste Management						674	674	1	1	1
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	52 854	52 854	70	73	80
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	13 000	13 000	10	15	18

References

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

Limpopo: Thulamela(LIM343) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	210 572	252 570	273 325	273 325	316 017	344 993	365 888
Executive & Council				137 790	199 862	207 499	207 499	248 915	273 967	293 961
Budget & Treasury Office				52 523	51 697	62 839	62 839	65 299	69 222	69 623
Corporate Services				20 259	1 011	2 987	2 987	1 803	1 804	2 304
<i>Community and Public Safety</i>		-	-	13 172	14 489	12 223	12 223	11 570	11 870	11 920
Community & Social Services										
Sport And Recreation				1 539	200	928	928	250	250	300
Public Safety				11 628	14 089	11 094	11 094	11 100	11 400	11 400
Housing				6	201	201	201	220	220	220
Health										
<i>Economic and Environmental Services</i>		-	-	38 032	63 557	68 433	68 433	81 014	69 353	82 587
Planning and Development				97	15 050	15 050	15 050	10 050	8 058	8 058
Road Transport				37 936	48 507	52 507	52 507	70 964	61 295	74 529
Environmental Protection						876	876			
<i>Trading Services</i>		-	-	53 503	42 259	62 819	62 819	63 882	66 283	68 698
Electricity										
Water				52 524	41 994	62 819	62 819	63 017	65 418	67 823
Waste Water Management				31						
Waste Management				948	265			865	865	875
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	315 280	372 876	416 800	416 800	472 483	492 498	529 093
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	265 468	71 209	100 515	100 515	170 254	174 602	179 706
Executive & Council				222 297	37 018	60 764	60 764	124 261	127 062	129 926
Budget & Treasury Office				16 198	13 159	17 407	17 407	24 082	25 742	27 597
Corporate Services				26 974	21 033	22 345	22 345	21 910	21 798	22 183
<i>Community and Public Safety</i>		-	-	36 931	39 235	49 505	49 505	47 282	48 875	57 502
Community & Social Services										
Sport And Recreation				7 762	8 453	12 284	12 284	11 913	11 647	12 707
Public Safety				15 964	17 484	20 490	20 490	20 964	22 651	27 013
Housing				13 205	13 297	16 731	16 731	14 405	14 577	17 783
Health										
<i>Economic and Environmental Services</i>		-	-	58 047	43 213	80 061	80 061	79 042	92 337	107 225
Planning and Development				20 767	10 953	14 537	14 537	14 124	13 650	15 414
Road Transport				37 280	32 261	47 000	47 000	64 918	78 688	91 811
Environmental Protection						18 524	18 524			
<i>Trading Services</i>		-	-	62 394	63 920	48 126	48 126	74 662	79 450	88 854
Electricity										
Water				48 943	47 041	48 126	48 126	56 092	59 523	66 205
Waste Water Management										
Waste Management				13 450	16 879			18 570	19 928	22 649
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	422 840	217 578	278 207	278 207	371 239	395 264	433 287
<b>Surplus/(Deficit) for the year</b>		-	-	(107 561)	155 298	138 592	138 592	101 244	97 234	95 806

References

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

Limpopo: Makhado(LIM344) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	162 231	165 872	165 872	165 872	608 449	629 961	673 171
Executive & Council				111 646	145 224	145 224	145 224	608 449	629 961	673 171
Budget & Treasury Office				14 800	20 648	20 648	20 648			
Corporate Services				35 785						
<i>Community and Public Safety</i>		-	-	10 049	-	-	-	-	-	-
Community & Social Services				400						
Sport And Recreation				66						
Public Safety				2 836						
Housing				6 603						
Health				145						
<i>Economic and Environmental Services</i>		-	-	39 657	-	-	-	-	-	-
Planning and Development				42						
Road Transport				39 614						
Environmental Protection										
<i>Trading Services</i>		-	-	162 538	-	-	-	-	-	-
Electricity				137 453						
Water				16 362						
Waste Water Management				4 184						
Waste Management				4 539						
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	374 475	165 872	165 872	165 872	608 449	629 961	673 171
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	213 505	179 588	179 588	179 588	608 326	629 836	673 022
Executive & Council				32 416	59 436	59 436	59 436	608 326	629 836	673 022
Budget & Treasury Office				74 639	110 141	110 141	110 141			
Corporate Services				106 451	10 011	10 011	10 011			
<i>Community and Public Safety</i>		-	-	14 021	-	-	-	-	-	-
Community & Social Services				226						
Sport And Recreation				454						
Public Safety				7 308						
Housing										
Health				6 033						
<i>Economic and Environmental Services</i>		-	-	6 539	-	-	-	-	-	-
Planning and Development				757						
Road Transport				5 782						
Environmental Protection										
<i>Trading Services</i>		-	-	101 943	-	-	-	-	-	-
Electricity				95 934						
Water				2 275						
Waste Water Management				1 669						
Waste Management				2 065						
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	336 009	179 588	179 588	179 588	608 326	629 836	673 022
<b>Surplus/(Deficit) for the year</b>		-	-	38 465	(13 717)	(13 717)	(13 717)	123	125	149

References

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

Limpopo: Vhembe(DC34) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	81 818	-	38 240	38 240	134 026	155 182	120 527
Executive & Council				17 010		13 691	13 691	30 309	43 479	
Budget & Treasury Office				21 722		23 815	23 815	31 486	33 910	36 589
Corporate Services				43 087		735	735	72 231	77 793	83 938
<i>Community and Public Safety</i>		-	-	72 292	-	2 603	2 603	53 781	57 922	62 498
Community & Social Services				61 968		2 586	2 586	42 015	45 250	48 825
Sport And Recreation						18	18			
Public Safety										
Housing										
Health				10 324				11 766	12 672	13 673
<i>Economic and Environmental Services</i>		-	-	51 913	-	19 477	19 477	23 012	24 784	26 742
Planning and Development				51 913		14 477	14 477	23 012	24 784	26 742
Road Transport						5 000	5 000			
Environmental Protection										
<i>Trading Services</i>		-	-	662 637	-	32 733	32 733	231 547	249 376	269 077
Electricity						28 758	28 758			
Water				662 637				231 547	249 376	269 077
Waste Water Management										
Waste Management						3 975	3 975			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	868 660	-	93 054	93 054	442 366	487 264	478 844
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	72 914	-	42 547	42 547	134 026	155 182	120 527
Executive & Council				16 860		21 504	21 504	30 309	43 479	
Budget & Treasury Office				21 735		12 403	12 403	31 486	33 910	36 589
Corporate Services				34 320		8 640	8 640	72 231	77 793	83 938
<i>Community and Public Safety</i>		-	-	63 617	-	6 358	6 358	53 781	57 922	62 498
Community & Social Services				53 426		3 481	3 481	42 015	45 250	48 825
Sport And Recreation						2 729	2 729			
Public Safety										
Housing						27	27			
Health				10 191		121	121	11 766	12 672	13 673
<i>Economic and Environmental Services</i>		-	-	19 509	-	14 791	14 791	23 012	24 784	26 742
Planning and Development				19 509		9 742	9 742	23 012	24 784	26 742
Road Transport						5 049	5 049			
Environmental Protection										
<i>Trading Services</i>		-	-	263 503	-	28 726	28 726	231 547	249 376	269 077
Electricity						23 237	23 237			
Water				263 503				231 547	249 376	269 077
Waste Water Management										
Waste Management						5 489	5 489			
<i>Other</i>	4					632	632			
<b>Total Expenditure - Standard</b>	3	-	-	419 543	-	93 054	93 054	442 366	487 264	478 844
<b>Surplus/(Deficit) for the year</b>		-	-	449 117	-	-	-	-	0	-

References

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

Limpopo: Blouberg(LIM351) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	90 920	90 920	90 920	72 739	73 023	81 670
Executive & Council										
Budget & Treasury Office					90 920	90 920	90 920	72 739	73 023	81 670
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	2 520	2 520	2 520	3 420	3 625	2 610
Community & Social Services										
Sport And Recreation										
Public Safety					2 520	2 520	2 520	3 420	3 625	2 610
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	12 247	12 247	12 247	832	3 897	935
Planning and Development					12 247	12 247	12 247		3 015	
Road Transport								832	882	935
Environmental Protection										
<i>Trading Services</i>		-	-	-	15 435	15 435	15 435	11 308	11 923	11 884
Electricity					6 230	6 230	6 230	6 056	6 507	6 208
Water										
Waste Water Management					8 517	8 517	8 517	4 790	4 978	5 212
Waste Management					688	688	688	463	438	464
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	121 122	121 122	121 122	88 300	92 468	97 099
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	47 147	47 147	47 147	50 942	52 044	55 039
Executive & Council					36 515	36 515	36 515	19 599	19 615	20 898
Budget & Treasury Office					10 632	10 632	10 632	14 003	14 849	16 072
Corporate Services								17 340	17 579	18 068
<i>Community and Public Safety</i>		-	-	-	9 244	9 244	9 244	11 441	13 021	12 855
Community & Social Services					5 230	5 230	5 230	5 597	5 833	6 289
Sport And Recreation										
Public Safety					4 014	4 014	4 014	5 844	7 188	6 567
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	7 067	7 067	7 067	11 519	12 142	13 028
Planning and Development					7 067	7 067	7 067	8 236	8 630	9 254
Road Transport								3 283	3 512	3 774
Environmental Protection										
<i>Trading Services</i>		-	-	-	19 672	19 672	19 672	14 397	15 261	16 177
Electricity					9 599	9 599	9 599	10 520	11 151	11 821
Water										
Waste Water Management					9 838	9 838	9 838	3 476	3 684	3 905
Waste Management					235	235	235	401	425	451
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	83 131	83 131	83 131	88 300	92 468	97 099
<b>Surplus/(Deficit) for the year</b>		-	-	-	37 991	37 991	37 991	-	-	-

References

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

Limpopo: Aganang(LIM352) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	63 680	38 481	37 924	37 924	47 717	52 762	60 879
Executive & Council					9 761	9 555	9 555	4 009	3 858	8 542
Budget & Treasury Office										
Corporate Services				63 680	28 720	28 369	28 369	43 708	48 904	52 337
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 278	6 614	6 614	2 076	3 661	4 293
Planning and Development					793	963	963	1 486	3 228	3 807
Road Transport					2 485	5 651	5 651	590	432	486
Environmental Protection										
<i>Trading Services</i>		-	-	-	5 550	2 000	2 000	4 000	7 620	10 373
Electricity					1 050			1 500	1 650	1 898
Water					4 500	2 000	2 000	2 500	5 970	8 475
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	63 680	47 309	46 538	46 538	53 793	64 043	75 545
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	54 182	38 481	37 924	37 924	51 527	56 887	65 230
Executive & Council					9 761	9 555	9 555	4 009	3 858	8 542
Budget & Treasury Office										
Corporate Services				54 182	28 720	28 369	28 369	47 518	53 029	56 687
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 278	6 614	6 614	2 076	3 661	4 293
Planning and Development					793	963	963	1 486	3 228	3 807
Road Transport					2 485	5 651	5 651	590	432	486
Environmental Protection										
<i>Trading Services</i>		-	-	-	5 550	2 000	2 000	4 000	7 620	10 373
Electricity					1 050			1 500	1 650	1 898
Water					4 500	2 000	2 000	2 500	5 970	8 475
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	54 182	47 309	46 538	46 538	57 602	68 168	79 896
<b>Surplus/(Deficit) for the year</b>		-	-	9 498	-	-	-	(3 809)	(4 125)	(4 351)

References

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

Limpopo: Molemole(LIM353) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	38 279	49 482	49 482	49 482	67 466	75 150	82 355
Executive & Council				34 364	44 890	44 890	44 890	57 083	64 282	70 706
Budget & Treasury Office				3 755	4 592	4 592	4 592	9 783	10 230	10 975
Corporate Services				160				600	637	675
<i>Community and Public Safety</i>		-	-	3 379	9 885	9 885	9 885	7 405	7 254	7 682
Community & Social Services				3 379	7 121	7 121	7 121	7 405	7 254	7 682
Sport And Recreation										
Public Safety					2 764	2 764	2 764			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	13 224	15 419	15 419	15 419	18 107	21 536	25 901
Planning and Development				1 285						
Road Transport				11 939	15 419	15 419	15 419	18 107	21 536	25 901
Environmental Protection										
<i>Trading Services</i>		-	-	3 916	974	974	974	10 005	6 730	7 658
Electricity				2 515				4 941	5 601	6 461
Water				1 401	974	974	974	5 064	1 130	1 196
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	58 799	75 761	75 761	75 761	102 983	110 670	123 595
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	30 455	30 925	30 925	30 925	46 240	39 125	43 039
Executive & Council				9 012	11 329	11 329	11 329	16 025	6 023	6 625
Budget & Treasury Office				5 711	6 430	6 430	6 430	13 297	14 559	16 015
Corporate Services				15 733	13 167	13 167	13 167	16 918	18 544	20 399
<i>Community and Public Safety</i>		-	-	5 996	12 566	12 566	12 566	13 740	15 114	16 626
Community & Social Services				5 996	8 529	8 529	8 529	13 740	15 114	16 626
Sport And Recreation										
Public Safety					4 036	4 036	4 036			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	7 509	8 959	8 959	8 959	9 476	14 210	15 631
Planning and Development				1 735	3 372	3 372	3 372	3 443	7 574	8 331
Road Transport				5 774	5 588	5 588	5 588	6 033	6 636	7 300
Environmental Protection										
<i>Trading Services</i>		-	-	7 511	1 670	1 670	1 670	18 732	60 219	19 631
Electricity				6 364				8 874	53 666	12 422
Water				1 146	1 670	1 670	1 670	9 857	6 553	7 208
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	51 471	54 121	54 121	54 121	88 187	128 668	94 926
<b>Surplus/(Deficit) for the year</b>		-	-	7 328	21 640	21 640	21 640	14 795	(17 998)	28 669

References

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

Limpopo: Polokwane(LIM354) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	945 136	1 117 042	1 097 611	1 097 611	638 112	681 293	736 110
Executive & Council										
Budget & Treasury Office				945 136	1 117 042	1 097 611	1 097 611	638 112	681 293	736 110
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>		-	-	-	534 445	534 445	534 445	584 857	645 377	725 866
Electricity					340 713	340 713	340 713	378 784	422 819	485 503
Water					122 848	122 848	122 848	126 743	136 882	147 832
Waste Water Management					32 476	32 476	32 476	36 366	39 276	42 418
Waste Management					38 408	38 408	38 408	42 964	46 401	50 113
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	945 136	1 651 487	1 632 056	1 632 056	1 222 969	1 326 671	1 461 976
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	932 301	499 556	507 306	507 306	522 494	541 207	571 625
Executive & Council										
Budget & Treasury Office				932 301	499 556	507 306	507 306	522 494	541 207	571 625
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>		-	-	-	586 755	584 154	584 154	689 301	785 464	890 351
Electricity					334 312	333 812	333 812	404 575	483 704	570 631
Water					176 973	175 372	175 372	179 966	190 691	202 054
Waste Water Management					24 149	24 149	24 149	44 925	47 647	50 443
Waste Management					51 321	50 821	50 821	59 835	63 422	67 223
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	932 301	1 086 311	1 091 460	1 091 460	1 211 796	1 326 671	1 461 976
<b>Surplus/(Deficit) for the year</b>		-	-	12 836	565 176	540 596	540 596	11 173	-	-

References

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

Limpopo: Lepelle-Nkumpi(LIM355) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	84 547	84 547	84 547	102 329	109 788	117 594
Executive & Council					19 761	19 761	19 761	20 155	19 726	21 235
Budget & Treasury Office					44 249	44 249	44 249	60 627	71 059	75 681
Corporate Services					20 537	20 537	20 537	21 547	19 003	20 678
<i>Community and Public Safety</i>		-	-	-	19 526	19 526	19 526	39 549	26 688	28 750
Community & Social Services					19 526	19 526	19 526	39 549	26 688	28 750
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	130 553	130 553	130 553	95 644	112 182	124 655
Planning and Development					17 060	17 060	17 060	22 428	23 818	25 223
Road Transport					113 493	113 493	113 493	73 216	88 364	99 432
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	<b>4</b>									
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	-	234 626	234 626	234 626	237 522	248 657	271 000
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	55 363	55 363	55 363	85 468	91 220	97 940
Executive & Council					16 454	16 454	16 454	19 715	21 155	22 787
Budget & Treasury Office					21 779	21 779	21 779	48 624	51 933	55 516
Corporate Services					17 130	17 130	17 130	17 130	18 132	19 637
<i>Community and Public Safety</i>		-	-	-	10 301	10 301	10 301	17 390	18 966	20 963
Community & Social Services					10 301	10 301	10 301	17 390	18 966	20 963
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	28 105	28 105	28 105	27 278	28 474	30 873
Planning and Development					6 499	6 499	6 499	6 748	6 810	7 520
Road Transport					21 607	21 607	21 607	20 530	21 664	23 353
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	<b>4</b>									
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	-	93 770	93 770	93 770	130 137	138 660	149 776
<b>Surplus/(Deficit) for the year</b>		-	-	-	140 857	140 857	140 857	107 385	109 998	121 223

References

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

Limpopo: Capricorn(DC35) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	185 884	185 884	185 884	325 572	228 160	243 216
Executive & Council										
Budget & Treasury Office					185 884	185 884	185 884	325 572	228 160	243 216
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	7 980	7 980	7 980	-	-	-
Community & Social Services					7 980	7 980	7 980			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	117 847	117 847	117 847	-	-	-
Electricity										
Water					117 847	117 847	117 847			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	311 711	311 711	311 711	325 572	228 160	243 216
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	128 733	128 733	128 733	123 084	93 037	96 063
Executive & Council					50 705	50 705	50 705	48 643	37 438	39 352
Budget & Treasury Office					20 288	20 288	20 288	17 852	13 801	14 660
Corporate Services					57 741	57 741	57 741	56 589	41 797	42 052
<i>Community and Public Safety</i>		-	-	-	39 461	39 461	39 461	41 947	37 974	39 438
Community & Social Services					39 461	39 461	39 461	16 890	11 126	10 569
Sport And Recreation										
Public Safety								25 057	26 847	28 869
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	28 430	28 430	28 430	25 217	16 015	15 521
Planning and Development					24 844	24 844	24 844	21 458	12 427	12 168
Road Transport					3 586	3 586	3 586	3 759	3 589	3 354
Environmental Protection										
<i>Trading Services</i>		-	-	-	115 086	115 086	115 086	135 324	81 134	92 193
Electricity					12 177	12 177	12 177	1 327	1 230	1 185
Water					102 910	102 910	102 910	133 997	79 904	91 007
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	311 711	311 711	311 711	325 572	228 160	243 216
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	-	-	-

References

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

Limpopo: Thabazimbi(LIM361) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	70 331	61 750	61 750	61 750	96 118	106 064	110 801
Executive & Council				61 414	55 060	55 060	55 060	71 469	100 096	104 367
Budget & Treasury Office				8 917	5 226	5 226	5 226	22 522	5 968	6 434
Corporate Services					1 465	1 465	1 465	2 127		
<i>Community and Public Safety</i>		-	-	429	2 683	2 683	2 683	4 394	-	-
Community & Social Services				61	2 045	297	297	433		
Sport And Recreation				15	16	16	16			
Public Safety				353	622	2 370	2 370	3 960		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	12 176	803	26 690	26 690	29 791	-	-
Planning and Development				356	803	803	803	838		
Road Transport				11 820		25 887	25 887	28 953		
Environmental Protection										
<i>Trading Services</i>		-	-	48 908	100 510	74 622	74 622	98 732	96 030	103 521
Electricity				23 608	60 357	34 469	34 469	39 828	33 689	36 317
Water				15 187	25 947	25 947	25 947	30 903	32 553	35 092
Waste Water Management				5 462	9 686	9 686	9 686	13 646	14 533	15 667
Waste Management				4 651	4 520	4 520	4 520	14 355	15 255	16 445
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	131 843	165 745	165 745	165 745	229 035	202 094	214 322
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	45 794	39 352	40 792	40 792	63 206	158 884	173 162
Executive & Council				33 992	18 129	18 129	18 129	15 711	158 884	173 162
Budget & Treasury Office				4 235	10 573	10 573	10 573	23 455		
Corporate Services				7 567	10 651	12 091	12 091	24 041		
<i>Community and Public Safety</i>		-	-	13 613	16 679	15 239	15 239	24 867	-	-
Community & Social Services				3 221	10 649	3 377	3 377	5 394		
Sport And Recreation				5 907	3 895	3 895	3 895	4 776		
Public Safety				4 485	2 135	7 968	7 968	14 697		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	23 677	4 094	8 108	8 108	52 389	-	-
Planning and Development				3 740	4 094	4 094	4 094	5 356		
Road Transport				19 937		4 014	4 014	47 033		
Environmental Protection										
<i>Trading Services</i>		-	-	38 421	99 556	95 542	95 542	69 752	33 838	36 478
Electricity				20 098	28 381	24 367	24 367	33 766		
Water				11 706	18 155	18 155	18 155	22 962	33 838	36 478
Waste Water Management				3 314	47 440	47 440	47 440	3 842		
Waste Management				3 303	5 581	5 581	5 581	9 182		
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	121 505	159 682	159 682	159 682	210 213	192 722	209 640
<b>Surplus/(Deficit) for the year</b>		-	-	10 338	6 064	6 064	6 064	18 821	9 372	4 682

References

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

Limpopo: Lephalale(LIM362) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	68 228	30 269	36 390	36 390	-	-	-
Executive & Council				65 796	29 534	34 655	34 655			
Budget & Treasury Office				1 700	735	735	735			
Corporate Services				733		1 000	1 000			
<i>Community and Public Safety</i>		-	-	5 250	7 319	11 334	11 334	-	-	-
Community & Social Services				2 870	6 078	6 093	6 093			
Sport And Recreation										
Public Safety				765	1 241	1 241	1 241			
Housing				1 615		4 000	4 000			
Health										
<i>Economic and Environmental Services</i>		-	-	10 896	8 615	12 596	12 596	-	-	-
Planning and Development				1 535	1 018	906	906			
Road Transport				9 362	7 597	11 690	11 690			
Environmental Protection										
<i>Trading Services</i>		-	-	123 871	91 056	185 762	185 762	-	-	-
Electricity				45 537		75 687	75 687			
Water				51 955	59 142	64 505	64 505			
Waste Water Management				20 131	20 835	34 492	34 492			
Waste Management				6 249	11 079	11 079	11 079			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	208 246	137 259	246 083	246 083	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	49 493	50 541	52 110	52 110	-	-	-
Executive & Council				29 464	27 084	27 852	27 852			
Budget & Treasury Office				8 147	7 894	11 235	11 235			
Corporate Services				11 882	15 564	13 023	13 023			
<i>Community and Public Safety</i>		-	-	12 019	20 339	24 022	24 022	-	-	-
Community & Social Services				7 838	16 603	17 135	17 135			
Sport And Recreation										
Public Safety				772	2 154	1 241	1 241			
Housing				3 010	1 582	5 600	5 600			
Health				399		46	46			
<i>Economic and Environmental Services</i>		-	-	24 166	31 394	33 399	33 399	-	-	-
Planning and Development				2 986	7 252	5 466	5 466			
Road Transport				21 180	24 143	27 933	27 933			
Environmental Protection										
<i>Trading Services</i>		-	-	83 639	70 692	145 198	145 198	-	-	-
Electricity				32 494		62 319	62 319			
Water				30 766	48 581	49 076	49 076			
Waste Water Management				13 011	14 742	26 249	26 249			
Waste Management				7 368	7 368	7 554	7 554			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	169 317	172 967	254 730	254 730	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	38 929	(35 708)	(8 647)	(8 647)	-	-	-

References:

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

Limpopo: Mookgopong(LIM364) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	28 590	34 974	37 244	37 244	37 397	49 889	52 405
Executive & Council				6 503	15 261	15 531	15 531	17 133	21 576	23 613
Budget & Treasury Office				21 752	19 445	21 445	21 445	19 996	28 026	28 488
Corporate Services				334	268	268	268	268	287	304
<i>Community and Public Safety</i>		-	-	451	1 136	1 136	1 136	999	1 069	1 133
Community & Social Services				167	260	260	260	128	137	146
Sport And Recreation					0	0	0	0	0	0
Public Safety				284	876	876	876	870	931	987
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	11 840	5 868	6 268	6 268	6 594	7 131	7 664
Planning and Development				9 873	37	37	37	583	699	846
Road Transport				1 967	5 832	6 232	6 232	6 011	6 432	6 818
Environmental Protection										
<i>Trading Services</i>		-	-	36 463	37 829	37 829	37 829	47 298	50 609	53 646
Electricity				21 052	23 377	23 377	23 377	34 817	37 254	39 489
Water				6 023	7 345	7 345	7 345	5 265	5 634	5 972
Waste Water Management				3 961	3 677	3 677	3 677	3 749	4 011	4 252
Waste Management				5 427	3 429	3 429	3 429	3 468	3 711	3 933
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	77 344	79 806	82 476	82 476	92 289	108 697	114 847
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	32 460	27 193	30 135	30 135	32 235	40 322	43 662
Executive & Council				15 222	14 000	16 091	16 091	13 323	16 825	18 770
Budget & Treasury Office				10 440	7 006	7 556	7 556	10 061	15 404	16 329
Corporate Services				6 798	6 188	6 488	6 488	8 852	8 093	8 562
<i>Community and Public Safety</i>		-	-	3 971	6 208	5 910	5 910	6 513	6 969	7 365
Community & Social Services				3 498	4 291	4 322	4 322	1 015	1 086	1 151
Sport And Recreation				71	158	169	169	2 310	2 472	2 620
Public Safety				402	1 760	1 419	1 419	3 187	3 411	3 594
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	7 091	12 684	12 524	12 524	13 017	13 842	14 666
Planning and Development				5 478	6 947	6 781	6 781	1 918	1 804	1 933
Road Transport				1 613	5 737	5 743	5 743	11 100	12 039	12 733
Environmental Protection										
<i>Trading Services</i>		-	-	29 486	33 721	33 908	33 908	40 523	43 360	45 962
Electricity				18 054	20 275	20 357	20 357	27 553	29 482	31 251
Water				3 904	4 614	4 569	4 569	4 310	4 612	4 889
Waste Water Management				3 732	4 700	4 620	4 620	4 341	4 645	4 924
Waste Management				3 796	4 132	4 362	4 362	4 319	4 621	4 899
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	73 008	79 806	82 476	82 476	92 289	104 493	111 655
<b>Surplus/(Deficit) for the year</b>		-	-	4 336	-	-	-	-	4 204	3 192

References

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

Limpopo: Modimolle(LIM365) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	35 676	41 120	43 230	43 230	46 672	49 264	53 543
Executive & Council				15 766	19 023	17 037	17 037	19 033	20 489	21 924
Budget & Treasury Office				18 828	21 263	23 971	23 971	26 886	28 013	30 837
Corporate Services				1 082	835	2 222	2 222	753	763	783
<i>Community and Public Safety</i>		-	-	369	3 861	1 305	1 305	1 675	1 698	1 791
Community & Social Services				155	2 656	156	156	155	122	128
Sport And Recreation				14	17	17	17	16	17	18
Public Safety				200	1 188	1 132	1 132	1 505	1 559	1 645
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	2 151	18 691	4 061	4 061	4 407	4 971	5 110
Planning and Development				156	140	140	140	1 707	1 994	1 985
Road Transport				1 995	18 551	3 921	3 921	2 700	2 977	3 126
Environmental Protection										
<i>Trading Services</i>		-	-	71 344	93 504	89 820	89 820	112 519	126 140	140 272
Electricity				38 703	49 257	50 457	50 457	65 096	75 110	85 670
Water				16 940	20 662	21 462	21 462	26 974	28 927	30 886
Waste Water Management				9 380	16 224	10 540	10 540	12 320	13 353	14 351
Waste Management				6 320	7 360	7 360	7 360	8 130	8 751	9 365
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	109 541	157 177	138 415	138 415	165 273	182 073	200 716
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	27 795	32 589	34 587	34 587	32 433	33 330	36 097
Executive & Council				13 122	14 370	14 876	14 876	20 010	20 989	22 663
Budget & Treasury Office				4 873	6 763	7 445	7 445	7 318	7 487	8 257
Corporate Services				9 800	11 456	12 266	12 266	5 105	4 855	5 177
<i>Community and Public Safety</i>		-	-	9 647	9 007	9 035	9 035	10 453	11 350	12 192
Community & Social Services				1 902	1 749	1 778	1 778	1 964	2 114	2 278
Sport And Recreation				4 428	3 696	3 537	3 537	4 042	4 461	4 801
Public Safety				3 317	3 563	3 720	3 720	4 448	4 775	5 113
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	15 059	15 339	16 040	16 040	23 807	25 892	27 459
Planning and Development				3 962	3 420	3 765	3 765	12 589	13 875	14 587
Road Transport				11 097	11 918	12 275	12 275	11 218	12 017	12 871
Environmental Protection										
<i>Trading Services</i>		-	-	60 199	76 412	86 047	86 047	102 447	116 234	128 329
Electricity				34 785	46 417	55 660	55 660	67 833	78 196	88 915
Water				13 929	17 825	18 148	18 148	19 832	21 193	22 652
Waste Water Management				5 325	6 088	5 951	5 951	7 087	7 605	8 138
Waste Management				6 160	6 082	6 288	6 288	7 695	9 239	8 624
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	112 701	133 347	145 708	145 708	169 140	186 807	204 077
<b>Surplus/(Deficit) for the year</b>		-	-	(3 160)	23 830	(7 293)	(7 293)	(3 867)	(4 734)	(3 361)

References

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

Limpopo: Bela Bela(LIM366) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	78	78	78	89 507	97 611	105 183
Executive & Council										
Budget & Treasury Office					77	77	77	88 565	96 611	104 124
Corporate Services					1	1	1	942	1 000	1 059
<i>Community and Public Safety</i>		-	-	-	1	1	1	4 117	4 362	4 619
Community & Social Services								147	156	165
Sport And Recreation								9	9	10
Public Safety					1	1	1	3 961	4 197	4 444
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	0	0	0	8 338	8 855	9 377
Planning and Development								273	290	307
Road Transport					0	0	0	8 065	8 565	9 070
Environmental Protection										
<i>Trading Services</i>		-	-	-	61	61	61	71 505	80 486	95 220
Electricity					43	43	43	50 952	57 274	66 490
Water					9	9	9	9 530	11 011	14 251
Waste Water Management					5	5	5	5 364	5 697	6 033
Waste Management					5	5	5	5 659	6 504	8 446
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	140	140	140	173 467	191 314	214 399
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	50	50	50	57 885	65 038	70 724
Executive & Council					7	7	7	9 007	11 900	13 068
Budget & Treasury Office					30	30	30	35 589	38 586	41 728
Corporate Services					12	12	12	13 289	14 552	15 928
<i>Community and Public Safety</i>		-	-	-	10	10	10	17 883	19 898	22 094
Community & Social Services					10	10	10	9 757	10 771	11 929
Sport And Recreation								1 520	1 705	1 913
Public Safety								4 331	4 890	5 430
Housing										
Health								2 275	2 532	2 822
<i>Economic and Environmental Services</i>		-	-	-	6	6	6	12 149	12 940	14 127
Planning and Development					6	6	6	5 493	5 819	6 524
Road Transport								6 656	7 121	7 603
Environmental Protection										
<i>Trading Services</i>		-	-	-	5	5	5	74 194	85 028	100 296
Electricity								45 027	53 217	65 295
Water								11 926	13 297	14 579
Waste Water Management					2	2	2	11 557	12 712	13 989
Waste Management					3	3	3	5 684	5 802	6 433
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	70	70	70	162 111	182 904	207 241
<b>Surplus/(Deficit) for the year</b>		-	-	-	70	70	70	11 356	8 410	7 158

References

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

Limpopo: Mogalakwena(LIM367) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	126 422	162 162	171 467	171 467	205 271	233 731	261 185
Executive & Council				87 620	119 175	131 516	131 516	164 836	189 654	213 770
Budget & Treasury Office				31 827	36 431	33 731	33 731	37 372	40 477	43 093
Corporate Services				6 975	6 556	6 220	6 220	3 063	3 601	4 321
<i>Community and Public Safety</i>		-	-	10 908	11 937	15 960	15 960	12 740	28 350	28 625
Community & Social Services				1 444	3 843	3 843	3 843	287	15 309	15 333
Sport And Recreation						43	6 065			
Public Safety				9 463	7 948	5 948	5 948	12 453	13 041	13 292
Housing					104	104	104			
Health				0						
<i>Economic and Environmental Services</i>		-	-	65 061	61 785	89 626	89 626	72 279	66 490	92 893
Planning and Development				4 808	703	703	703	17	17	18
Road Transport				60 233	61 082	88 923	88 923	72 262	66 473	92 875
Environmental Protection				19						
<i>Trading Services</i>		-	-	238 752	300 628	288 516	288 516	295 706	358 608	389 144
Electricity				95 493	143 225	135 828	135 828	133 593	156 908	179 806
Water				96 343	109 825	109 304	109 304	129 653	152 554	149 819
Waste Water Management				31 292	33 810	29 616	29 616	22 395	38 796	48 547
Waste Management				15 624	13 768	13 768	13 768	10 065	10 351	10 972
<i>Other</i>	4					907	907			
<b>Total Revenue - Standard</b>	2	-	-	441 143	536 512	566 476	566 476	585 996	687 180	771 847
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	82 960	105 543	106 169	106 169	129 110	144 557	154 971
Executive & Council				52 005	52 503	53 532	53 532	81 997	93 769	100 263
Budget & Treasury Office				13 916	10 632	10 192	10 192	20 745	22 130	23 804
Corporate Services				17 040	42 407	42 445	42 445	26 368	28 659	30 904
<i>Community and Public Safety</i>		-	-	28 471	30 232	32 698	32 698	43 589	47 224	51 191
Community & Social Services				8 545	5 851	5 818	5 818	12 293	13 317	14 422
Sport And Recreation					6 183	9 096	9 096			
Public Safety				19 910	18 075	17 666	17 666	31 296	33 907	36 769
Housing					64	60	60			
Health				16	59	59	59			
<i>Economic and Environmental Services</i>		-	-	66 198	54 420	53 788	53 788	80 025	86 467	94 948
Planning and Development				12 110	15 876	15 274	15 274	15 700	16 640	18 671
Road Transport				52 632	36 918	36 888	36 888	62 490	67 851	74 166
Environmental Protection				1 456	1 627	1 627	1 627	1 835	1 975	2 111
<i>Trading Services</i>		-	-	159 685	203 691	203 055	203 055	232 576	269 507	312 830
Electricity				71 900	112 809	111 997	111 997	139 014	167 830	202 861
Water				59 633	64 190	65 458	65 458	66 921	72 586	78 524
Waste Water Management				17 367	13 844	12 603	12 603	12 696	14 114	15 260
Waste Management				10 785	12 847	12 997	12 997	13 945	14 977	16 185
<i>Other</i>	4				17	9	9			
<b>Total Expenditure - Standard</b>	3	-	-	337 314	393 904	395 720	395 720	485 300	547 755	613 940
<b>Surplus/(Deficit) for the year</b>		-	-	103 829	142 609	170 755	170 755	100 696	139 425	157 907

References

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

Limpopo: Waterberg(DC36) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	82 432	90 584	89 174	89 174	95 427	101 292	105 761
Executive & Council				195		25	25			
Budget & Treasury Office				80 734	89 549	87 734	87 734	94 307	100 102	104 571
Corporate Services				1 503	1 035	1 415	1 415	1 120	1 190	1 190
<i>Community and Public Safety</i>		-	-	6 900	7 476	7 640	7 640	7 891	11	11
Community & Social Services										
Sport And Recreation										
Public Safety				462	25	189	189	10	11	11
Housing										
Health				6 438	7 451	7 451	7 451	7 881		
<i>Economic and Environmental Services</i>		-	-	2 924	-	5 236	5 236	1 037	-	-
Planning and Development				1 214		4 688	4 688			
Road Transport				1 710		548	548	1 037		
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4			1 062	1 316	1 100	1 100	1 247	1 651	1 651
<b>Total Revenue - Standard</b>	2	-	-	93 319	99 376	103 149	103 149	105 602	102 953	107 423
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	34 436	31 135	35 412	35 412	51 519	48 178	49 597
Executive & Council				12 165	6 987	10 731	10 731	15 451	15 316	16 223
Budget & Treasury Office				6 431	8 342	8 559	8 559	10 317	10 447	11 202
Corporate Services				15 840	15 807	16 122	16 122	25 752	22 415	22 172
<i>Community and Public Safety</i>		-	-	14 260	25 724	24 363	24 363	35 746	34 535	36 930
Community & Social Services				2 136	1 568	913	913	2 306	1 947	2 093
Sport And Recreation										
Public Safety				4 039	13 534	13 492	13 492	18 634	18 779	19 962
Housing										
Health				8 084	10 622	9 958	9 958	14 806	13 809	14 875
<i>Economic and Environmental Services</i>		-	-	32 137	5 575	5 903	5 903	16 881	10 907	10 199
Planning and Development				12 588	3 412	3 549	3 549	6 285	6 974	7 045
Road Transport				19 548	2 163	2 355	2 355	10 596	3 934	3 154
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4			2 953	2 841	3 030	3 030	3 461	3 727	4 003
<b>Total Expenditure - Standard</b>	3	-	-	83 786	65 275	68 709	68 709	107 607	97 348	100 730
<b>Surplus/(Deficit) for the year</b>		-	-	9 533	34 101	34 440	34 440	(2 005)	5 606	6 693

References

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

Limpopo: Ephraim Mogale(LIM471) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	43 584	55 008	56 194	56 194	79 917	91 755	103 255
Executive & Council					1 927	2 738	2 738	978	781	844
Budget & Treasury Office				43 584	53 081	53 456	53 456	64 080	72 072	79 651
Corporate Services								14 859	18 901	22 759
<i>Community and Public Safety</i>		-	-	-	117	172	172	164	167	167
Community & Social Services					26	26	26	28	30	30
Sport And Recreation										
Public Safety										
Housing					91	146	146	136	137	137
Health										
<i>Economic and Environmental Services</i>		-	-	-	19 421	11 081	11 081	13 546	14 701	16 227
Planning and Development					12 936	10 181	10 181	12 583	13 451	14 727
Road Transport					6 485	900	900	963	1 250	1 500
Environmental Protection										
<i>Trading Services</i>		-	-	-	30 981	29 674	29 674	34 187	31 158	31 550
Electricity					20 244	19 124	19 124	24 634	22 052	22 061
Water					5 040	5 540	5 540	3 000	2 400	2 400
Waste Water Management					2 840	2 840	2 840	3 340	3 440	3 823
Waste Management					2 857	2 170	2 170	3 213	3 266	3 266
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	43 584	105 527	97 121	97 121	127 814	137 782	151 199
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	107 543	6 576	40 540	40 540	67 657	64 196	69 132
Executive & Council				47 750		14 054	14 054	20 020	21 495	23 325
Budget & Treasury Office				27 447	4 745	16 450	16 450	17 869	25 839	27 467
Corporate Services				32 345	1 831	10 036	10 036	29 768	16 862	18 340
<i>Community and Public Safety</i>		-	-	-	3 804	5 434	5 434	7 768	8 019	8 643
Community & Social Services					2 670	3 031	3 031	5 448	5 499	5 985
Sport And Recreation										
Public Safety										
Housing					596	1 750	1 750	1 604	1 736	1 808
Health					538	654	654	716	784	849
<i>Economic and Environmental Services</i>		-	-	-	4 155	16 088	16 088	16 146	16 950	17 787
Planning and Development					1 856	10 737	10 737	10 224	10 682	11 162
Road Transport					2 299	5 351	5 351	5 922	6 268	6 625
Environmental Protection										
<i>Trading Services</i>		-	-	-	8 603	32 750	32 750	35 466	47 214	48 158
Electricity					1 831	15 996	15 996	25 126	20 031	20 295
Water					3 997	8 496	8 496			
Waste Water Management					550	5 063	5 063	5 861	22 965	23 283
Waste Management					2 225	3 194	3 194	4 480	4 218	4 579
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	107 543	23 138	94 812	94 812	127 037	136 379	143 719
<b>Surplus/(Deficit) for the year</b>		-	-	(63 958)	82 389	2 309	2 309	777	1 403	7 480

References

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

Limpopo: Elias Motsoaledi(LIM472) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	91 993	182 822	186 679	186 679	162 487	179 678	196 229
Executive & Council				1 148				750	790	800
Budget & Treasury Office				69 917	179 771	129 315	129 315	134 671	147 401	157 672
Corporate Services				20 928	3 051	57 364	57 364	27 066	31 488	37 757
<i>Community and Public Safety</i>		-	-	39	792	11 596	11 596	18 831	21 058	22 400
Community & Social Services				39	21			60	64	68
Sport And Recreation										
Public Safety					771	9 065	9 065	18 771	20 994	22 333
Housing						2 531	2 531			
Health										
<i>Economic and Environmental Services</i>		-	-	0	14 294	-	-	-	-	-
Planning and Development				0						
Road Transport					14 294					
Environmental Protection										
<i>Trading Services</i>		-	-	687	32 157	38 209	38 209	52 203	52 587	59 765
Electricity				451	28 828	29 642	29 642	44 744	49 471	56 463
Water				228		5 041	5 041	2 801		
Waste Water Management				1	1 507	1 513	1 513	1 720		
Waste Management				7	1 823	2 013	2 013	2 939	3 115	3 302
<i>Other</i>	4			2	8			2	3	3
<b>Total Revenue - Standard</b>	2	-	-	92 721	230 073	236 484	236 484	233 524	253 325	278 397
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	45 652	82 858	85 877	85 877	145 312	162 771	176 347
Executive & Council				17 123	11 701	32 251	32 251	19 952	18 063	22 411
Budget & Treasury Office				7 490	33 986	26 239	26 239	22 332	27 345	33 502
Corporate Services				21 039	37 171	27 387	27 387	103 029	117 364	120 434
<i>Community and Public Safety</i>		-	-	11 477	7 058	19 209	19 209	25 438	29 744	23 030
Community & Social Services				2 262	2 420	1 899	1 899	2 564	4 654	2 958
Sport And Recreation				101		505	505	397	426	457
Public Safety				7 251	4 638	16 806	16 806	22 477	24 664	19 615
Housing										
Health				1 864						
<i>Economic and Environmental Services</i>		-	-	5 643	16 262	12 691	12 691	9 303	10 086	10 841
Planning and Development				5 643	3 897	12 691	12 691	9 303	10 086	10 841
Road Transport					12 365					
Environmental Protection										
<i>Trading Services</i>		-	-	9 004	41 646	68 294	68 294	53 456	48 937	55 550
Electricity				1 537	23 405	44 648	44 648	35 534	40 268	46 248
Water				3 888	8 690	10 627	10 627	6 491		
Waste Water Management				1 426	2 852	2 262	2 262	3 341		
Waste Management				2 151	6 698	10 756	10 756	8 090	8 669	9 302
<i>Other</i>	4			7	7	7	7	12	13	13
<b>Total Expenditure - Standard</b>	3	-	-	71 782	147 832	186 079	186 079	233 521	251 551	265 781
<b>Surplus/(Deficit) for the year</b>		-	-	20 939	82 242	50 405	50 405	4	1 774	12 616

References

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

Limpopo: Makhuduthamaga(LIM473) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	112 734	137 440	137 440	137 440	174 182	193 893	220 508
Executive & Council										
Budget & Treasury Office				112 734	137 440	137 440	137 440	174 182	193 893	220 508
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	112 734	137 440	137 440	137 440	174 182	193 893	220 508
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	46 570	59 760	59 760	59 760	73 370	75 919	78 516
Executive & Council				7 818	32 396	32 396	32 396	35 575	37 781	40 010
Budget & Treasury Office				18 553	14 492	14 492	14 492	16 800	16 842	16 895
Corporate Services				20 199	12 872	12 872	12 872	20 995	21 296	21 612
<i>Community and Public Safety</i>		-	-	686	12 931	12 931	12 931	13 636	14 800	15 687
Community & Social Services					344	344	344	3 320	3 844	4 080
Sport And Recreation					60	60	60	1 200	1 274	1 353
Public Safety				338	12 526	12 526	12 526	9 117	9 682	10 253
Housing				347						
Health										
<i>Economic and Environmental Services</i>		-	-	2 645	11 246	11 246	11 246	7 147	4 858	12 051
Planning and Development					5 002	5 002	5 002	4 163	2 484	4 875
Road Transport				2 645	4 850	4 850	4 850	2 584	1 950	2 662
Environmental Protection					1 394	1 394	1 394	400	425	4 514
<i>Trading Services</i>		-	-	-	2 870	2 870	2 870	3 118	3 138	3 158
Electricity					2 556	2 556	2 556	2 800	2 800	2 800
Water					274	274	274	318	338	358
Waste Water Management										
Waste Management					40	40	40			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	49 901	86 806	86 806	86 806	97 272	98 716	109 413
<b>Surplus/(Deficit) for the year</b>		-	-	62 833	50 634	50 634	50 634	76 910	95 177	111 095

References

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

Limpopo: Fetakgomo(LIM474) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	42 836	46 285	46 285	29 434	33 101	35 285
Executive & Council						46 285	46 285	1 730	1 734	1 806
Budget & Treasury Office					42 836			7 785	9 066	9 446
Corporate Services								19 919	22 301	24 032
<i>Community and Public Safety</i>		-	-	-	-	-	-	6 504	6 293	7 617
Community & Social Services								6 504	6 293	7 617
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	7 664	7 838	8 452
Planning and Development								7 664	7 838	8 452
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	-	42 836	46 285	46 285	43 602	47 232	51 354
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	29 047	29 694	29 694	29 481	31 372	33 441
Executive & Council					21 279	2 440	2 440	1 730	1 669	1 801
Budget & Treasury Office					5 282	5 272	5 272	7 785	8 366	8 846
Corporate Services					2 486	21 982	21 982	19 966	21 337	22 793
<i>Community and Public Safety</i>		-	-	-	-	-	-	6 204	5 680	6 318
Community & Social Services								6 204	5 680	6 318
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	5 776	5 609	5 609	7 614	8 393	9 051
Planning and Development					5 776	5 609	5 609	7 614	8 393	9 051
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	-	34 823	35 303	35 303	43 299	45 446	48 809
<b>Surplus/(Deficit) for the year</b>		-	-	-	8 013	10 982	10 982	303	1 787	2 545

References

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

Limpopo: Greater Tubatse(LIM475) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	97 662	-	-	-	-	-	-
Executive & Council				942						
Budget & Treasury Office				96 720						
Corporate Services										
<i>Community and Public Safety</i>		-	-	7 051	-	-	-	-	-	-
Community & Social Services				6 604						
Sport And Recreation										
Public Safety										
Housing				446						
Health										
<i>Economic and Environmental Services</i>		-	-	355	-	-	-	-	-	-
Planning and Development				355						
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	46 767	-	-	-	-	-	-
Electricity										
Water				12 336						
Waste Water Management				29 806						
Waste Management				4 625						
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	151 835	-	-	-	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	93 098	-	-	-	-	-	-
Executive & Council				30 120						
Budget & Treasury Office				29 084						
Corporate Services				33 893						
<i>Community and Public Safety</i>		-	-	13 678	-	-	-	-	-	-
Community & Social Services				11 714						
Sport And Recreation										
Public Safety										
Housing				1 964						
Health										
<i>Economic and Environmental Services</i>		-	-	9 209	-	-	-	-	-	-
Planning and Development				9 209						
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	39 264	-	-	-	-	-	-
Electricity										
Water				5 439						
Waste Water Management				25 236						
Waste Management				8 589						
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	155 249	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	(3 414)	-	-	-	-	-	-

References

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

Limpopo: Greater Sekhukhune(DC47) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	771 050	848 887	1 038 327
Executive & Council										
Budget & Treasury Office								771 050	848 887	1 038 327
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	18 110	18 110	18 110	-	-	-
Community & Social Services					82	82	82			
Sport And Recreation					14 469	14 469	14 469			
Public Safety					1	1	1			
Housing					3 558	3 558	3 558			
Health										
<i>Economic and Environmental Services</i>		-	-	-	257	257	257	-	-	-
Planning and Development										
Road Transport										
Environmental Protection					257	257	257			
<i>Trading Services</i>		-	-	-	75 186	75 186	75 186	-	-	-
Electricity					60 893	60 893	60 893			
Water										
Waste Water Management					14 293	14 293	14 293			
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	93 553	93 553	93 553	771 050	848 887	1 038 327
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	137 032	137 032	137 032	147 191	153 851	185 350
Executive & Council					58 789	58 789	58 789	54 515	62 941	60 251
Budget & Treasury Office					17 495	17 495	17 495	43 405	33 466	58 344
Corporate Services					60 747	60 747	60 747	49 271	57 445	66 755
<i>Community and Public Safety</i>		-	-	-	(10 661)	(10 661)	(10 661)	31 879	35 966	42 436
Community & Social Services					19 731	19 731	19 731	31 879	35 966	42 436
Sport And Recreation					(5 028)	(5 028)	(5 028)			
Public Safety					(18 331)	(18 331)	(18 331)			
Housing					(7 033)	(7 033)	(7 033)			
Health										
<i>Economic and Environmental Services</i>		-	-	-	49 815	49 815	49 815	17 524	21 611	24 452
Planning and Development					17 659	17 659	17 659	17 524	21 611	24 452
Road Transport					34 973	34 973	34 973			
Environmental Protection					(2 817)	(2 817)	(2 817)			
<i>Trading Services</i>		-	-	-	124 350	124 350	124 350	202 660	155 749	148 774
Electricity					(45 092)	(45 092)	(45 092)			
Water					191 630	191 630	191 630	202 660	155 749	148 774
Waste Water Management					(22 188)	(22 188)	(22 188)			
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	300 535	300 535	300 535	399 255	367 178	401 012
<b>Surplus/(Deficit) for the year</b>		-	-	-	(206 982)	(206 982)	(206 982)	371 795	481 709	637 315

References

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

Mpumalanga: Albert Luthuli(MP301) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	126 174	126 174	126 174	159 494	-	-
Executive & Council					331	331	331	330		
Budget & Treasury Office					125 843	125 843	125 843	159 164		
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	1 412	1 412	1 412	653	-	-
Community & Social Services					80	80	80	108		
Sport And Recreation					4	4	4	4		
Public Safety					527	527	527	541		
Housing										
Health					801	801	801			
<i>Economic and Environmental Services</i>		-	-	-	1 857	1 857	1 857	1 972	-	-
Planning and Development					42	42	42	48		
Road Transport					1 815	1 815	1 815	1 924		
Environmental Protection										
<i>Trading Services</i>		-	-	-	42 501	42 501	42 501	73 097	-	-
Electricity					29 518	29 518	29 518	52 631		
Water					8 793	8 793	8 793	16 619		
Waste Water Management					4 190	4 190	4 190	3 847		
Waste Management										
<i>Other</i>	4				1 911	1 911	1 911	2 647		
<b>Total Revenue - Standard</b>	2	-	-	-	173 855	173 855	173 855	237 863	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	72 701	72 701	72 701	76 479	-	-
Executive & Council					31 737	31 737	31 737	35 776		
Budget & Treasury Office					40 964	40 964	40 964	40 703		
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	30 171	30 171	30 171	36 843	-	-
Community & Social Services					15 238	15 238	15 238	16 441		
Sport And Recreation					4 300	4 300	4 300	4 726		
Public Safety					9 593	9 593	9 593	14 572		
Housing										
Health					1 040	1 040	1 040	1 104		
<i>Economic and Environmental Services</i>		-	-	-	8 461	8 461	8 461	12 835	-	-
Planning and Development					6 582	6 582	6 582	10 355		
Road Transport					1 879	1 879	1 879	2 481		
Environmental Protection										
<i>Trading Services</i>		-	-	-	59 125	59 125	59 125	76 292	-	-
Electricity					29 433	29 433	29 433	35 536		
Water					16 592	16 592	16 592	26 861		
Waste Water Management					13 100	13 100	13 100	13 895		
Waste Management										
<i>Other</i>	4				3 263	3 263	3 263	8 671		
<b>Total Expenditure - Standard</b>	3	-	-	-	173 721	173 721	173 721	211 120	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	134	134	134	26 743	-	-

References

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

Mpumalanga: Msukaliqwa(MP302) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	117 507	115 861	109 644	109 644	170 689	189 994	211 798
Executive & Council				74 512	66 180	68 038	68 038	113 053	128 787	147 024
Budget & Treasury Office				42 264	46 061	37 856	37 856	55 969	59 437	62 899
Corporate Services				731	3 620	3 749	3 749	1 667	1 770	1 875
<i>Community and Public Safety</i>		-	-	7 246	17 064	23 517	23 517	15 543	16 507	17 481
Community & Social Services				379	296			539	572	606
Sport And Recreation				30	277					
Public Safety				1 149	5 981	6 022	6 022	10 273	10 909	11 553
Housing				1 347	4 459			4 732	5 026	5 322
Health				4 341	6 052	17 495	17 495			
<i>Economic and Environmental Services</i>		-	-	4 799	1 652	76 960	76 960	1 486	1 773	2 139
Planning and Development				406	1 651	76 960	76 960	1 486	1 773	2 138
Road Transport				4 393	1			1	1	1
Environmental Protection										
<i>Trading Services</i>		-	-	99 502	128 436	83 815	83 815	157 252	167 001	176 854
Electricity				60 384	83 815	83 815	83 815	106 678	113 292	119 976
Water				15 635	18 617			20 813	22 103	23 407
Waste Water Management				12 180	13 450			15 309	16 258	17 217
Waste Management				11 303	12 555			14 452	15 348	16 254
<i>Other</i>	4				84					
<b>Total Revenue - Standard</b>	2	-	-	229 054	263 097	293 936	293 936	344 971	375 276	408 272
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	62 011	86 637	81 526	81 526	95 736	98 724	101 595
Executive & Council				25 260	44 435	24 795	24 795	26 646	28 654	27 405
Budget & Treasury Office				16 958	23 810	22 777	22 777	29 908	29 075	30 976
Corporate Services				19 793	18 393	33 954	33 954	39 181	40 995	43 214
<i>Community and Public Safety</i>		-	-	33 806	40 676	54 070	54 070	41 699	43 768	46 537
Community & Social Services				7 752	8 152			15 437	15 947	17 363
Sport And Recreation				3 080	8 479					
Public Safety				15 863	15 694	20 500	20 500	23 965	25 380	26 589
Housing				1 635	1 871			2 296	2 441	2 585
Health				5 475	6 479	33 570	33 570			
<i>Economic and Environmental Services</i>		-	-	21 148	21 752	52 792	52 792	24 320	26 067	27 866
Planning and Development				6 488	6 275	52 792	52 792	6 684	7 298	8 083
Road Transport				14 660	15 477			17 636	18 769	19 783
Environmental Protection										
<i>Trading Services</i>		-	-	113 173	127 968	79 558	79 558	191 567	204 073	216 199
Electricity				66 851	77 673	79 558	79 558	117 284	124 703	132 062
Water				18 767	17 194			32 518	34 523	36 557
Waste Water Management				12 714	15 554			20 486	22 012	23 310
Waste Management				14 841	17 547			21 279	22 834	24 269
<i>Other</i>	4				8					
<b>Total Expenditure - Standard</b>	3	-	-	230 137	277 041	267 946	267 946	353 321	372 631	392 197
<b>Surplus/(Deficit) for the year</b>		-	-	(1 083)	(13 943)	25 989	25 989	(8 351)	2 645	16 074

References

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

Mpumalanga: Mkhondo(MP303) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	84 604	84 604	84 604	-	-	-
Executive & Council					52 261	52 261	52 261			
Budget & Treasury Office					1 899	1 899	1 899			
Corporate Services					30 444	30 444	30 444			
<i>Community and Public Safety</i>		-	-	-	4 783	4 783	4 783	-	-	-
Community & Social Services					224	224	224			
Sport And Recreation					71	71	71			
Public Safety					2 484	2 484	2 484			
Housing					289	289	289			
Health					1 715	1 715	1 715			
<i>Economic and Environmental Services</i>		-	-	-	4 949	4 949	4 949	-	-	-
Planning and Development										
Road Transport					4 949	4 949	4 949			
Environmental Protection										
<i>Trading Services</i>		-	-	-	65 532	65 532	65 532	-	-	-
Electricity					48 876	48 876	48 876			
Water					11 178	11 178	11 178			
Waste Water Management					5 477	5 477	5 477			
Waste Management										
<i>Other</i>	4				16 569	16 569	16 569			
<b>Total Revenue - Standard</b>	2	-	-	-	176 437	176 437	176 437	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	53 633	53 633	53 633	-	-	-
Executive & Council					28 472	28 472	28 472			
Budget & Treasury Office					13 021	13 021	13 021			
Corporate Services					12 140	12 140	12 140			
<i>Community and Public Safety</i>		-	-	-	19 585	19 585	19 585	-	-	-
Community & Social Services					7 249	7 249	7 249			
Sport And Recreation					1 922	1 922	1 922			
Public Safety					7 625	7 625	7 625			
Housing					164	164	164			
Health					2 624	2 624	2 624			
<i>Economic and Environmental Services</i>		-	-	-	15 518	15 518	15 518	-	-	-
Planning and Development										
Road Transport					15 518	15 518	15 518			
Environmental Protection										
<i>Trading Services</i>		-	-	-	59 068	59 068	59 068	-	-	-
Electricity					45 960	45 960	45 960			
Water					10 405	10 405	10 405			
Waste Water Management					2 703	2 703	2 703			
Waste Management										
<i>Other</i>	4				12 920	12 920	12 920			
<b>Total Expenditure - Standard</b>	3	-	-	-	160 723	160 723	160 723	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	15 713	15 713	15 713	-	-	-

References

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

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	67 617	67 617	67 617	-	-	-
Executive & Council					52 665	52 665	52 665			
Budget & Treasury Office					13 633	13 633	13 633			
Corporate Services					1 319	1 319	1 319			
<i>Community and Public Safety</i>		-	-	-	3 063	3 063	3 063	-	-	-
Community & Social Services					410	410	410			
Sport And Recreation					340	340	340			
Public Safety					2 314	2 314	2 314			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 998	2 998	2 998	-	-	-
Planning and Development					91	91	91			
Road Transport					2 907	2 907	2 907			
Environmental Protection										
<i>Trading Services</i>		-	-	-	56 800	56 800	56 800	-	-	-
Electricity					23 662	23 662	23 662			
Water					13 167	13 167	13 167			
Waste Water Management					11 933	11 933	11 933			
Waste Management					8 039	8 039	8 039			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	130 478	130 478	130 478	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	72 063	72 063	72 063	-	-	-
Executive & Council					51 691	51 691	51 691			
Budget & Treasury Office					10 012	10 012	10 012			
Corporate Services					10 360	10 360	10 360			
<i>Community and Public Safety</i>		-	-	-	14 598	14 598	14 598	-	-	-
Community & Social Services					3 877	3 877	3 877			
Sport And Recreation					3 668	3 668	3 668			
Public Safety					7 053	7 053	7 053			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	15 108	15 108	15 108	-	-	-
Planning and Development					2 073	2 073	2 073			
Road Transport					13 036	13 036	13 036			
Environmental Protection										
<i>Trading Services</i>		-	-	-	43 012	43 012	43 012	-	-	-
Electricity					22 996	22 996	22 996			
Water					8 024	8 024	8 024			
Waste Water Management					5 664	5 664	5 664			
Waste Management					6 328	6 328	6 328			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	144 781	144 781	144 781	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	(14 303)	(14 303)	(14 303)	-	-	-

References

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

Mpumalanga: Lekwa(MP305) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	97 469	100 526	100 526	179 096	181 318	193 153
Executive & Council						10	10	62 872	71 007	78 073
Budget & Treasury Office					96 276	99 323	99 323	116 161	110 250	115 024
Corporate Services					1 193	1 193	1 193	64	61	57
<i>Community and Public Safety</i>		-	-	-	1 898	1 898	1 898	5 570	5 908	6 260
Community & Social Services					334	334	334	3 936	4 172	4 423
Sport And Recreation					55	55	55	25	27	28
Public Safety					1 509	1 509	1 509	1 609	1 708	1 809
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 769	3 769	3 769	2 838	3 011	3 192
Planning and Development					67	67	67	71	75	80
Road Transport					3 702	3 702	3 702	2 767	2 936	3 112
Environmental Protection										
<i>Trading Services</i>		-	-	-	156 377	156 377	156 377	203 982	244 473	296 656
Electricity					103 683	103 683	103 683	145 904	182 535	231 270
Water					28 088	28 088	28 088	29 123	31 180	33 114
Waste Water Management					15 363	15 363	15 363	17 843	18 949	20 068
Waste Management					9 244	9 244	9 244	11 113	11 808	12 205
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	259 513	262 570	262 570	391 487	434 709	499 261
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	83 295	73 539	73 539	108 146	124 856	146 928
Executive & Council					33 740	24 150	24 150	52 365	52 071	65 035
Budget & Treasury Office					36 452	36 296	36 296	32 439	47 921	54 539
Corporate Services					13 104	13 093	13 093	23 342	24 864	27 354
<i>Community and Public Safety</i>		-	-	-	22 092	18 744	18 744	27 995	30 416	33 406
Community & Social Services					2 478	2 314	2 314	10 010	10 922	12 423
Sport And Recreation					5 919	5 189	5 189	5 246	5 783	6 336
Public Safety					13 537	11 216	11 216	11 127	11 935	12 736
Housing					159	25	25	1 612	1 776	1 911
Health										
<i>Economic and Environmental Services</i>		-	-	-	6 019	5 613	5 613	13 716	15 048	16 479
Planning and Development					387	255	255	2 209	2 347	2 493
Road Transport					5 631	5 357	5 357	11 507	12 701	13 986
Environmental Protection										
<i>Trading Services</i>		-	-	-	148 107	164 674	164 674	186 800	219 751	256 776
Electricity					94 843	111 982	111 982	141 480	171 073	204 487
Water					19 186	20 414	20 414	17 100	18 471	20 115
Waste Water Management					13 276	13 369	13 369	10 517	11 050	11 454
Waste Management					20 802	18 909	18 909	17 703	19 157	20 720
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	259 513	262 570	262 570	336 657	390 070	453 590
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	54 830	44 639	45 671

References

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

Mpumalanga: Dipaleseng(MP306) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	34 948	34 948	34 948	33 640	37 561	41 048
Executive & Council					20 710	20 710	20 710	26 346	29 694	32 654
Budget & Treasury Office					14 239	14 239	14 239	7 294	7 867	8 395
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	937	937	937	822	873	925
Community & Social Services					704	704	704	392	417	441
Sport And Recreation					233	233	233			
Public Safety								430	457	484
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 502	1 502	1 502	1 574	1 655	1 732
Planning and Development								72	76	81
Road Transport					1 502	1 502	1 502	1 502	1 578	1 651
Environmental Protection										
<i>Trading Services</i>		-	-	-	49 758	49 758	49 758	48 972	52 585	56 083
Electricity					21 999	21 999	21 999	24 835	26 607	28 340
Water								16 118	17 488	18 782
Waste Water Management					24 184	24 184	24 184	5 718	6 073	6 431
Waste Management					3 574	3 574	3 574	2 301	2 418	2 529
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	87 145	87 145	87 145	85 008	92 674	99 788
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	41 321	41 321	41 321	27 861	30 429	32 131
Executive & Council					13 418	13 418	13 418	10 120	10 901	11 550
Budget & Treasury Office					17 694	17 694	17 694	11 048	12 468	13 115
Corporate Services					10 210	10 210	10 210	6 693	7 060	7 465
<i>Community and Public Safety</i>		-	-	-	10 324	10 324	10 324	9 089	8 663	9 173
Community & Social Services					6 772	6 772	6 772	5 738	6 093	6 453
Sport And Recreation					504	504	504			
Public Safety								3 351	2 570	2 720
Housing					3 048	3 048	3 048			
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 220	1 220	1 220	9 702	9 932	10 519
Planning and Development								2 799	2 914	3 087
Road Transport					1 220	1 220	1 220	6 903	7 017	7 432
Environmental Protection										
<i>Trading Services</i>		-	-	-	41 870	41 870	41 870	38 332	40 619	43 006
Electricity					20 825	20 825	20 825	22 688	24 081	25 502
Water								8 604	9 130	9 659
Waste Water Management					17 096	17 096	17 096	3 783	4 017	4 253
Waste Management					3 949	3 949	3 949	3 257	3 392	3 592
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	94 735	94 735	94 735	84 984	89 643	94 828
<b>Surplus/(Deficit) for the year</b>		-	-	-	(7 591)	(7 591)	(7 591)	24	3 032	4 961

References

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

Mpumalanga: Govan Mbeki(MP307) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	326 717	326 717	326 717	365 633	-	-
Executive & Council					57	57	57	51		
Budget & Treasury Office					323 612	323 612	323 612	355 550		
Corporate Services					3 047	3 047	3 047	10 032		
<i>Community and Public Safety</i>		-	-	-	36 070	36 070	36 070	25 113	-	-
Community & Social Services					4 017	4 017	4 017	1 864		
Sport And Recreation					429	429	429	1 163		
Public Safety					22 289	22 289	22 289	14 711		
Housing					1 608	1 608	1 608	1 669		
Health					7 727	7 727	7 727	5 706		
<i>Economic and Environmental Services</i>		-	-	-	4 272	4 272	4 272	5 355	-	-
Planning and Development					4 029	4 029	4 029	5 345		
Road Transport								5		
Environmental Protection					243	243	243	5		
<i>Trading Services</i>		-	-	-	411 706	411 706	411 706	549 774	-	-
Electricity					239 959	239 959	239 959	293 848		
Water					107 449	107 449	107 449	158 898		
Waste Water Management					44 255	44 255	44 255	48 267		
Waste Management					20 044	20 044	20 044	48 761		
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	778 765	778 765	778 765	945 875	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	137 782	137 782	137 782	197 789	-	-
Executive & Council					32 015	32 015	32 015	44 559		
Budget & Treasury Office					78 375	78 375	78 375	110 529		
Corporate Services					27 391	27 391	27 391	42 701		
<i>Community and Public Safety</i>		-	-	-	129 323	129 323	129 323	169 336	-	-
Community & Social Services					27 985	27 985	27 985	31 031		
Sport And Recreation					17 175	17 175	17 175	15 796		
Public Safety					54 925	54 925	54 925	88 662		
Housing					13 595	13 595	13 595	13 870		
Health					15 644	15 644	15 644	19 977		
<i>Economic and Environmental Services</i>		-	-	-	68 332	68 332	68 332	75 776	-	-
Planning and Development					25 121	25 121	25 121	33 215		
Road Transport					37 310	37 310	37 310	36 036		
Environmental Protection					5 901	5 901	5 901	6 525		
<i>Trading Services</i>		-	-	-	470 336	470 336	470 336	502 975	-	-
Electricity					237 432	237 432	237 432	280 997		
Water					136 174	136 174	136 174	123 399		
Waste Water Management					55 359	55 359	55 359	55 250		
Waste Management					41 370	41 370	41 370	43 328		
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	805 772	805 772	805 772	945 875	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	(27 008)	(27 008)	(27 008)	-	-	-

References

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

Mpumalanga: Gert Sibande(DC30) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	195 666	231 270	236 558	237 786	237 786	369 667	300 632	306 426
Executive & Council			9	13	10	12	12	87 012	43 013	43 014
Budget & Treasury Office			195 291	227 579	236 535	237 732	237 732	282 610	257 572	263 363
Corporate Services			366	3 677	13	43	43	45	47	49
<i>Community and Public Safety</i>		-	3	0	1	1	1	1	2	2
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health			3	0	1	1	1	1	2	2
<i>Economic and Environmental Services</i>		-	7 575	6 545	1 010	12 218	12 218	4 042	44	46
Planning and Development			7 575	6 545	1 010	12 218	12 218	4 042	44	46
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	203 244	237 815	237 569	250 005	250 005	373 710	300 677	306 473
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	33 988	45 233	64 737	56 223	56 223	72 997	66 840	70 744
Executive & Council			12 588	12 328	19 538	17 098	17 098	28 178	19 302	20 441
Budget & Treasury Office			12 028	19 801	23 366	20 961	20 961	22 959	24 284	25 663
Corporate Services			9 371	13 104	21 833	18 164	18 164	21 860	23 254	24 640
<i>Community and Public Safety</i>		-	1 869	2 037	7 229	5 208	5 208	5 661	6 000	6 360
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health			1 869	2 037	7 229	5 208	5 208	5 661	6 000	6 360
<i>Economic and Environmental Services</i>		-	120 053	182 226	206 016	232 802	232 802	155 641	141 837	143 369
Planning and Development			120 053	182 226	206 016	232 802	232 802	155 641	141 837	143 369
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	155 910	229 495	277 982	294 233	294 233	234 299	214 677	220 473
<b>Surplus/(Deficit) for the year</b>		-	47 334	8 319	(40 413)	(44 228)	(44 228)	139 411	86 000	86 000

References

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

Mpumalanga: Victor Khanye(MP311) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	36 996	36 996	36 996	-	-	-
Executive & Council										
Budget & Treasury Office					11 292	11 292	11 292			
Corporate Services					25 704	25 704	25 704			
<i>Community and Public Safety</i>		-	-	-	2 624	2 624	2 624	-	-	-
Community & Social Services					1 325	1 325	1 325			
Sport And Recreation					5	5	5			
Public Safety					1 295	1 295	1 295			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 191	3 191	3 191	-	-	-
Planning and Development					20	20	20			
Road Transport					3 170	3 170	3 170			
Environmental Protection										
<i>Trading Services</i>		-	-	-	111 881	111 881	111 881	-	-	-
Electricity					48 004	48 004	48 004			
Water					45 313	45 313	45 313			
Waste Water Management					9 383	9 383	9 383			
Waste Management					9 182	9 182	9 182			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	154 692	154 692	154 692	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	26 884	26 884	26 884	-	-	-
Executive & Council					10 585	10 585	10 585			
Budget & Treasury Office					3 194	3 194	3 194			
Corporate Services					13 105	13 105	13 105			
<i>Community and Public Safety</i>		-	-	-	17 444	17 444	17 444	-	-	-
Community & Social Services					4 731	4 731	4 731			
Sport And Recreation					3 627	3 627	3 627			
Public Safety					6 975	6 975	6 975			
Housing										
Health					2 111	2 111	2 111			
<i>Economic and Environmental Services</i>		-	-	-	12 432	12 432	12 432	-	-	-
Planning and Development					340	340	340			
Road Transport					12 092	12 092	12 092			
Environmental Protection										
<i>Trading Services</i>		-	-	-	96 942	96 942	96 942	-	-	-
Electricity					42 136	42 136	42 136			
Water					29 499	29 499	29 499			
Waste Water Management					11 829	11 829	11 829			
Waste Management					13 477	13 477	13 477			
<i>Other</i>	4				958	958	958			
<b>Total Expenditure - Standard</b>	3	-	-	-	154 660	154 660	154 660	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	33	33	33	-	-	-

References

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

Mpumalanga: Emalahleni (Mp)(MP312) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	318 987	318 987	318 987	358 595	-	-
Executive & Council					131	131	131	151		
Budget & Treasury Office					318 840	318 840	318 840	358 425		
Corporate Services					16	16	16	19		
<i>Community and Public Safety</i>		-	-	-	40 988	40 988	40 988	22 275	-	-
Community & Social Services					1 175	1 175	1 175	1 352		
Sport And Recreation					16 186	16 186	16 186	6		
Public Safety					17 968	17 968	17 968	17 396		
Housing					975	975	975	1 122		
Health					4 683	4 683	4 683	2 400		
<i>Economic and Environmental Services</i>		-	-	-	11 722	11 722	11 722	24 980	-	-
Planning and Development					1 704	1 704	1 704	1 960		
Road Transport					10 000	10 000	10 000	23 000		
Environmental Protection					18	18	18	20		
<i>Trading Services</i>		-	-	-	665 983	665 983	665 983	774 328	-	-
Electricity					384 119	384 119	384 119	470 691		
Water					144 383	144 383	144 383	155 531		
Waste Water Management					98 012	98 012	98 012	101 684		
Waste Management					39 470	39 470	39 470	46 423		
<i>Other</i>	4				4 124	4 124	4 124	10 124		
<b>Total Revenue - Standard</b>	2	-	-	-	1 041 805	1 041 805	1 041 805	1 190 302	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	272 571	272 571	272 571	262 862	-	-
Executive & Council					48 137	48 137	48 137	48 140		
Budget & Treasury Office					178 864	178 864	178 864	169 652		
Corporate Services					45 571	45 571	45 571	45 070		
<i>Community and Public Safety</i>		-	-	-	123 094	123 094	123 094	123 353	-	-
Community & Social Services					21 175	21 175	21 175	22 784		
Sport And Recreation					22 129	22 129	22 129	22 079		
Public Safety					55 260	55 260	55 260	54 901		
Housing					10 601	10 601	10 601	9 523		
Health					13 929	13 929	13 929	14 066		
<i>Economic and Environmental Services</i>		-	-	-	51 540	51 540	51 540	68 314	-	-
Planning and Development					11 182	11 182	11 182	36 931		
Road Transport					36 914	36 914	36 914	27 577		
Environmental Protection					3 444	3 444	3 444	3 806		
<i>Trading Services</i>		-	-	-	585 834	585 834	585 834	764 170	-	-
Electricity					396 713	396 713	396 713	552 008		
Water					113 156	113 156	113 156	122 944		
Waste Water Management					33 463	33 463	33 463	40 059		
Waste Management					42 502	42 502	42 502	49 158		
<i>Other</i>	4				8 266	8 266	8 266	8 097		
<b>Total Expenditure - Standard</b>	3	-	-	-	1 041 305	1 041 305	1 041 305	1 226 797	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	500	500	500	(36 495)	-	-

References

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

Mpumalanga: Steve Tshwete(MP313) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		258 608	234 561	260 464	217 275	235 525	235 525	266 111	344 528	358 098
Executive & Council		9 560	11 980	17 368	19 830	30 625	30 625	38 651	44 276	47 988
Budget & Treasury Office		154 634	189 153	227 312	190 218	200 036	200 036	198 118	204 762	214 069
Corporate Services		94 413	33 428	15 784	7 227	4 864	4 864	29 342	95 490	96 041
<i>Community and Public Safety</i>		12 076	11 303	16 022	13 835	11 970	11 970	23 802	17 974	20 532
Community & Social Services		1 719	1 011	1 014	1 860	1 900	1 900	6 908	6 118	3 398
Sport And Recreation		926	534	1 978	1 341	1 384	1 384	8 618	4 251	7 186
Public Safety		4 056	4 509	7 894	5 219	3 144	3 144	5 309	4 578	6 860
Housing		777	718	619	853	954	954	414	466	517
Health		4 599	4 531	4 517	4 563	4 588	4 588	2 552	2 561	2 571
<i>Economic and Environmental Services</i>		14 704	31 379	46 495	24 676	34 429	34 429	34 057	27 494	32 007
Planning and Development		1 058	2 938	795	1 153	1 018	1 018	2 244	984	1 025
Road Transport		13 646	28 440	45 700	23 523	33 411	33 411	31 812	26 510	30 982
Environmental Protection										
<i>Trading Services</i>		220 567	238 963	326 079	361 287	358 069	358 069	455 445	532 044	597 682
Electricity		130 810	154 564	219 332	232 466	236 933	236 933	294 782	347 177	411 599
Water		40 843	34 751	43 777	57 766	54 508	54 508	56 132	77 120	65 715
Waste Water Management		26 933	25 297	34 469	40 554	34 701	34 701	57 688	58 136	65 910
Waste Management		21 981	24 352	28 501	30 501	31 927	31 927	46 843	49 612	54 458
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	505 955	516 206	649 060	617 073	639 993	639 993	779 414	922 040	1 008 319
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		93 125	100 518	123 413	131 214	133 500	133 500	145 601	157 560	168 209
Executive & Council		27 663	34 666	43 120	36 155	37 775	37 775	47 789	51 190	53 993
Budget & Treasury Office		26 990	30 807	35 525	40 717	43 900	43 900	33 200	35 783	38 427
Corporate Services		38 472	35 045	44 768	54 342	51 825	51 825	64 611	70 587	75 789
<i>Community and Public Safety</i>		66 117	75 279	96 018	102 490	115 237	115 237	135 105	144 027	153 499
Community & Social Services		6 221	7 266	11 399	12 386	14 997	14 997	19 487	21 006	22 538
Sport And Recreation		21 956	23 376	31 537	31 426	35 830	35 830	40 861	43 165	45 478
Public Safety		22 876	28 672	34 273	40 000	43 191	43 191	47 281	50 435	54 034
Housing		4 079	4 238	4 741	3 389	3 787	3 787	6 962	7 524	8 101
Health		10 985	11 727	14 069	15 289	17 431	17 431	20 513	21 896	23 348
<i>Economic and Environmental Services</i>		40 734	45 566	90 237	61 605	96 776	96 776	102 403	108 050	112 410
Planning and Development		5 097	5 406	6 560	8 369	8 244	8 244	8 991	9 695	10 285
Road Transport		35 637	40 160	83 677	53 236	88 531	88 531	93 412	98 355	102 124
Environmental Protection										
<i>Trading Services</i>		158 456	179 979	277 019	281 434	317 534	317 534	438 598	467 399	548 388
Electricity		99 087	113 917	181 047	197 453	210 959	210 959	295 176	311 396	375 975
Water		21 570	23 626	38 078	29 707	41 589	41 589	50 806	53 738	59 501
Waste Water Management		17 537	19 428	29 680	25 777	33 256	33 256	46 477	52 716	60 182
Waste Management		20 262	23 007	28 215	28 497	31 730	31 730	46 138	49 549	52 729
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	358 432	401 341	586 687	576 743	663 046	663 046	821 707	877 035	982 506
<b>Surplus/(Deficit) for the year</b>		147 523	114 865	62 373	40 330	(23 053)	(23 053)	(42 293)	45 004	25 813

References

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

Mpumalanga: Emakhazeni(MP314) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Revenue - Standard</b>	1									
<i>Governance and Administration</i>		28 102	26 794	32 653	49 199	49 199	49 199	63 980	67 179	70 538
Executive & Council		27 121	26 155	31 206	45 076	45 076	45 076	53 012	55 662	58 446
Budget & Treasury Office		981	639	1 447	4 123	4 123	4 123	10 968	11 517	12 092
Corporate Services										
<i>Community and Public Safety</i>		401	106	153	200	200	200	209	219	230
Community & Social Services		39	64	67	61	61	61	68	72	75
Sport And Recreation		16	41	86	109	109	109	110	116	122
Public Safety			0		30	30	30	30	32	33
Housing										
Health		346	0							
<i>Economic and Environmental Services</i>		2 505	5 795	10 053	10 772	10 772	10 772	7 573	7 951	8 349
Planning and Development		107	1 590	636	2 170	2 170	2 170	840	882	926
Road Transport		2 398	4 205	9 418	8 602	8 602	8 602	6 733	7 069	7 423
Environmental Protection										
<i>Trading Services</i>		28 352	26 793	30 539	42 221	42 221	42 221	56 732	59 569	62 547
Electricity		16 116	12 935	14 953	26 007	26 007	26 007	37 885	39 779	41 768
Water		5 236	6 229	6 206	7 001	7 001	7 001	8 581	9 010	9 461
Waste Water Management		3 762	4 161	4 734	4 968	4 968	4 968	5 533	5 810	6 100
Waste Management		3 239	3 468	4 647	4 244	4 244	4 244	4 733	4 969	5 218
<i>Other</i>	4	15	280							
<b>Total Revenue - Standard</b>	2	59 375	59 768	73 399	102 391	102 391	102 391	128 494	134 918	141 664
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		26 998	23 202	26 569	44 894	44 894	44 894	52 965	55 614	58 394
Executive & Council		19 091	10 308	10 430	23 881	23 881	23 881	28 322	29 738	31 225
Budget & Treasury Office		7 907	12 894	16 140	21 013	21 013	21 013	17 570	18 448	19 371
Corporate Services								7 074	7 427	7 799
<i>Community and Public Safety</i>		5 569	6 826	7 506	8 902	8 902	8 902	13 752	14 439	15 161
Community & Social Services		1 187	2 357	3 154	4 092	4 092	4 092	5 875	6 169	6 477
Sport And Recreation		2 508	2 751	2 536	2 903	2 903	2 903	4 167	4 376	4 594
Public Safety		59	241	344	832	832	832	2 096	2 201	2 311
Housing										
Health		1 815	1 477	1 472	1 074	1 074	1 074	1 613	1 694	1 778
<i>Economic and Environmental Services</i>		7 469	9 013	12 550	15 666	15 666	15 666	18 666	19 600	20 580
Planning and Development		5 308	4 976	4 984	7 528	7 528	7 528	10 211	10 722	11 258
Road Transport		2 161	4 037	7 566	8 138	8 138	8 138	8 455	8 878	9 322
Environmental Protection										
<i>Trading Services</i>		19 299	20 222	28 440	32 163	32 163	32 163	43 110	45 266	47 529
Electricity		11 065	10 031	16 983	19 196	19 196	19 196	26 356	27 674	29 058
Water		2 324	2 863	3 578	3 561	3 561	3 561	4 055	4 258	4 471
Waste Water Management		2 764	3 594	3 417	4 087	4 087	4 087	4 289	4 504	4 729
Waste Management		3 145	3 733	4 462	5 318	5 318	5 318	8 410	8 830	9 272
<i>Other</i>	4	40	305	214	767	767	767			
<b>Total Expenditure - Standard</b>	3	59 375	59 568	75 280	102 391	102 391	102 391	128 494	134 918	141 664
<b>Surplus/(Deficit) for the year</b>		-	200	(1 881)	-	-	-	-	-	-

References

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

Mpumalanga: Thembisile(MP315) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	140 442	140 442	140 442	180 478	202 868	222 871
Executive & Council					5 000	5 000	5 000			
Budget & Treasury Office					135 442	135 442	135 442	180 478	202 868	222 871
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	6 530	6 530	6 530	24 975	32 372	34 554
Community & Social Services					5 856	5 856	5 856	18 000	25 000	26 725
Sport And Recreation					675	675	675	75	79	84
Public Safety								6 900	7 293	7 745
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	95 638	95 638	95 638	4 900	5 179	5 500
Planning and Development					95 638	95 638	95 638	4 900	5 179	5 500
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	27 244	27 244	27 244	24 366	25 755	27 352
Electricity										
Water					25 413	25 413	25 413	17 227	18 209	19 337
Waste Water Management										
Waste Management					1 831	1 831	1 831	7 139	7 546	8 015
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	269 854	269 854	269 854	234 719	266 174	290 277
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	58 277	58 277	58 277	66 562	70 355	74 717
Executive & Council					35 009	35 009	35 009	42 745	45 181	47 982
Budget & Treasury Office					16 610	16 610	16 610	16 830	17 789	18 892
Corporate Services					6 658	6 658	6 658	6 987	7 385	7 843
<i>Community and Public Safety</i>		-	-	-	18 283	18 283	18 283	22 948	24 255	25 759
Community & Social Services					17 880	17 880	17 880	14 250	15 062	15 996
Sport And Recreation					403	403	403	75	79	84
Public Safety								8 623	9 114	9 679
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	115 329	115 329	115 329	22 625	23 914	25 397
Planning and Development					115 329	115 329	115 329	22 625	23 914	25 397
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	77 773	77 773	77 773	80 143	84 711	89 963
Electricity					15 540	15 540	15 540	10 000	10 570	11 225
Water					60 454	60 454	60 454	69 143	73 084	77 615
Waste Water Management										
Waste Management					1 779	1 779	1 779	1 000	1 057	1 123
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	269 662	269 662	269 662	192 278	203 235	215 836
<b>Surplus/(Deficit) for the year</b>		-	-	-	192	192	192	42 441	62 939	74 441

References

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

Mpumalanga: Dr J.S. Moroka(MP316) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	239 600	183 421	183 421	205 840	306 745	337 419
Executive & Council					207 444	500	500			
Budget & Treasury Office					32 155	182 921	182 921	205 840	306 745	337 419
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	2 068	752	752	475	523	575
Community & Social Services					248	752	752	125	138	152
Sport And Recreation										
Public Safety					300			350	385	424
Housing					1 520					
Health										
<i>Economic and Environmental Services</i>		-	-	-	65 825	3 499	3 499	6 565	7 222	7 944
Planning and Development						999	999	2 065	2 272	2 499
Road Transport					65 825	2 500	2 500	4 500	4 950	5 445
Environmental Protection										
<i>Trading Services</i>		-	-	-	85 417	85 447	85 447	60 124	66 136	72 749
Electricity								(2 000)	(2 200)	(2 420)
Water					79 092	82 872	82 872	61 424	67 566	74 322
Waste Water Management					3 750					
Waste Management					2 575	2 575	2 575	700	770	847
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	392 909	273 119	273 119	273 004	380 625	418 688
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	123 530	96 172	96 172	145 245	137 219	150 941
Executive & Council					56 485	21 337	21 337	42 091	46 301	50 931
Budget & Treasury Office					52 899	42 350	42 350	86 180	72 247	79 472
Corporate Services					14 146	32 486	32 486	16 974	18 671	20 538
<i>Community and Public Safety</i>		-	-	-	35 939	34 582	34 582	20 816	22 875	25 308
Community & Social Services					10 531	32 063	32 063	6 473	7 120	7 796
Sport And Recreation					3 541	2 519	2 519	2 080	2 266	2 674
Public Safety					17 549			12 263	13 489	14 838
Housing					4 318					
Health										
<i>Economic and Environmental Services</i>		-	-	-	32 495	30 464	30 464	37 955	41 750	45 925
Planning and Development					6 772	12 429	12 429	17 240	18 964	20 860
Road Transport					22 675	18 035	18 035	20 715	22 787	25 065
Environmental Protection					3 048					
<i>Trading Services</i>		-	-	-	98 767	70 499	70 499	68 989	73 688	81 056
Electricity					43 131	1 736	1 736	2 035	2 239	2 463
Water					47 863	64 050	64 050	61 818	65 800	72 380
Waste Water Management										
Waste Management					7 773	4 714	4 714	5 136	5 649	6 214
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	290 731	231 717	231 717	273 004	275 533	303 231
<b>Surplus/(Deficit) for the year</b>		-	-	-	102 179	41 402	41 402	-	105 092	115 456

References

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

Mpumalanga: Nkangala(DC31) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	266 825	301 285	297 422	297 422	297 422	304 670	316 768	335 774
Executive & Council										
Budget & Treasury Office			266 825	301 285	297 422	297 422	297 422	304 670	316 768	335 774
Corporate Services										
<i>Community and Public Safety</i>		-	1 210	-	-	-	-	-	-	-
Community & Social Services			1 210							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 056	2 299	187 361	187 361	187 361	750	1 000	1 060
Planning and Development			1 056	2 299	187 361	187 361	187 361	750	1 000	1 060
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	269 091	303 584	484 783	484 783	484 783	305 420	317 768	336 834
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	37 318	39 514	64 053	64 053	64 053	66 625	72 307	77 355
Executive & Council			22 711	25 268	36 299	36 299	36 299	37 067	39 902	42 358
Budget & Treasury Office			7 689	7 396	14 444	14 444	14 444	15 789	17 340	18 733
Corporate Services			6 917	6 851	13 310	13 310	13 310	13 769	15 066	16 263
<i>Community and Public Safety</i>		-	6 217	11 715	26 714	26 714	26 714	27 195	28 222	30 133
Community & Social Services			5 143	4 069	18 205	18 205	18 205	16 898	17 515	18 746
Sport And Recreation										
Public Safety			1 074	7 646	8 509	8 509	8 509	10 297	10 707	11 387
Housing										
Health										
<i>Economic and Environmental Services</i>		-	96 010	120 186	377 736	377 736	377 736	540 257	202 917	214 669
Planning and Development			96 010	120 173	368 598	368 598	368 598	533 219	192 182	203 125
Road Transport										
Environmental Protection				13	9 138	9 138	9 138	7 038	10 735	11 544
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4		891	311	2 500	2 500	2 500	3 000	3 000	3 180
<b>Total Expenditure - Standard</b>	3	-	140 436	171 726	471 002	471 002	471 002	637 078	306 446	325 336
<b>Surplus/(Deficit) for the year</b>		-	128 656	131 858	13 781	13 781	13 781	(331 658)	11 322	11 498

References

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

Mpumalanga: Thaba Chweu(MP321) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	96 343	122 801	151 094
Executive & Council								62 403	70 419	77 529
Budget & Treasury Office								33 441	51 843	72 983
Corporate Services								499	538	581
<i>Community and Public Safety</i>		-	-	-	-	-	-	2 645	2 857	3 085
Community & Social Services								137	148	160
Sport And Recreation								8	8	9
Public Safety								2 500	2 700	2 916
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	9 311	10 056	10 860
Planning and Development								311	336	363
Road Transport								9 000	9 720	10 498
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	107 442	124 604	145 013
Electricity								70 738	85 490	103 422
Water								19 849	21 096	22 361
Waste Water Management								7 854	8 341	8 834
Waste Management								9 002	9 677	10 395
<i>Other</i>	4							440	475	513
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	216 180	260 791	310 565
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	54 794	59 756	65 386
Executive & Council								21 773	24 176	26 826
Budget & Treasury Office								26 841	28 909	31 161
Corporate Services								6 181	6 671	7 399
<i>Community and Public Safety</i>		-	-	-	-	-	-	16 474	17 652	18 953
Community & Social Services								2 099	2 260	2 327
Sport And Recreation								2 764	2 986	3 225
Public Safety								10 091	10 765	11 628
Housing								749	809	874
Health								771	832	899
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	19 642	21 040	22 724
Planning and Development								6 470	6 987	7 546
Road Transport								12 903	13 764	14 865
Environmental Protection								268	290	313
<i>Trading Services</i>		-	-	-	-	-	-	119 134	142 437	171 316
Electricity								85 870	106 542	132 547
Water								16 986	18 320	19 788
Waste Water Management								10 801	11 668	12 601
Waste Management								5 477	5 908	6 380
<i>Other</i>	4							5 039	5 442	5 877
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	215 084	246 327	284 257
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	1 096	14 464	26 308

References

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

Mpumalanga: Mbombela(MP322) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		35 089	292 176	423 062	450 887	486 490	486 490	534 356	-	-
Executive & Council		34 127	152 446	189 524	195 536	252 804	252 804	18 216		
Budget & Treasury Office		945	139 461	232 437	255 055	231 850	231 850	507 148		
Corporate Services		16	268	1 100	297	1 836	1 836	8 991		
<i>Community and Public Safety</i>		748	4 082	282 221	8 169	104 979	104 979	7 769	-	-
Community & Social Services		71	480	742	670	1 360	1 360	1 796		
Sport And Recreation		1	83	275 992	68	1 071	1 071			
Public Safety		652	2 873	4 561	5 303	100 622	100 622	4 479		
Housing			506	676	650	1 076	1 076			
Health		24	139	251	1 478	851	851	1 494		
<i>Economic and Environmental Services</i>		2 027	41 851	310 485	44 313	167 660	167 660	44 866	-	-
Planning and Development		340	41 848	66 359	43 712	166 631	166 631			
Road Transport		1 687	2	244 126	1	0	0	44 866		
Environmental Protection					600	1 029	1 029			
<i>Trading Services</i>		1 973	238 196	380 233	428 333	436 199	436 199	530 449	-	-
Electricity		1 947	148 219	238 174	302 960	324 482	324 482	468 011		
Water		2	55 376	74 781	68 125	55 369	55 369			
Waste Water Management		2	8 808	28 721	14 905	12 992	12 992	14 106		
Waste Management		21	25 794	38 557	42 342	43 357	43 357	48 332		
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>39 837</b>	<b>576 305</b>	<b>1 396 000</b>	<b>931 702</b>	<b>1 195 329</b>	<b>1 195 329</b>	<b>1 117 440</b>	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		8 393	196 977	373 701	429 998	550 340	550 340	213 058	-	-
Executive & Council		2 238	127 621	207 182	292 190	399 652	399 652	104 417		
Budget & Treasury Office		3 277	43 468	126 122	85 899	82 546	82 546	73 821		
Corporate Services		2 879	25 887	40 397	51 910	68 142	68 142	34 821		
<i>Community and Public Safety</i>		4 785	63 009	100 041	127 593	282 601	282 601	183 286	-	-
Community & Social Services		679	21 145	33 219	39 862	46 390	46 390	110 490		
Sport And Recreation		1 167	4 974	8 043	9 898	58 979	58 979			
Public Safety		2 294	29 420	47 093	63 994	164 458	164 458	64 174		
Housing		45	2 976	3 371	5 199	4 390	4 390			
Health		600	4 494	8 315	8 639	8 385	8 385	8 622		
<i>Economic and Environmental Services</i>		4 201	73 483	153 986	162 617	373 081	373 081	144 906	-	-
Planning and Development		1 228	40 771	81 215	108 087	171 258	171 258			
Road Transport		2 928	32 423	72 372	53 133	200 701	200 701	144 906		
Environmental Protection		45	290	398	1 397	1 123	1 123			
<i>Trading Services</i>		6 901	131 980	235 315	229 125	512 205	512 205	559 304	-	-
Electricity		1 963	30 628	43 767	55 897	55 402	55 402	425 702		
Water		1 732	52 061	106 622	96 119	114 025	114 025			
Waste Water Management		796	11 534	17 082	20 874	89 757	89 757	47 852		
Waste Management		2 410	37 758	67 843	56 236	253 021	253 021	85 750		
<i>Other</i>	4							2 745		
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>24 281</b>	<b>465 450</b>	<b>863 043</b>	<b>949 334</b>	<b>1 718 227</b>	<b>1 718 227</b>	<b>1 103 300</b>	-	-
<b>Surplus/(Deficit) for the year</b>		<b>15 556</b>	<b>110 856</b>	<b>532 957</b>	<b>(17 632)</b>	<b>(522 899)</b>	<b>(522 899)</b>	<b>14 140</b>	-	-

References

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

Mpumalanga: Umjindi(MP323) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	41 115	53	55 644	55 644	54	60	66
Executive & Council				250	0	29	29	1	1	1
Budget & Treasury Office				38 684	47	49 648	49 648	53	59	65
Corporate Services				2 181	6	5 967	5 967	0	0	0
<i>Community and Public Safety</i>		-	-	1 421	1	2 459	2 459	1	1	1
Community & Social Services				479	0	480	480	0	0	0
Sport And Recreation				122	0	827	827			
Public Safety				487	0	840	840	0	0	0
Housing				202	0	221	221	0	0	0
Health				131	0	90	90			
<i>Economic and Environmental Services</i>		-	-	6 383	4	10 799	10 799	12	6	7
Planning and Development				423	2	2 435	2 435	11	5	5
Road Transport				5 960	2	8 364	8 364	2	2	2
Environmental Protection										
<i>Trading Services</i>		-	-	59 252	69	86 656	86 656	88	94	99
Electricity				35 494	40	49 263	49 263	59	62	66
Water				13 592	17	25 573	25 573	19	20	21
Waste Water Management				4 260	5	4 767	4 767	5	5	5
Waste Management				5 906	7	7 054	7 054	6	6	7
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	108 171	128	155 557	155 557	156	161	173
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	51 960	94	95 055	95 055	95	103	112
Executive & Council				11 331	11	11 342	11 342	11	12	13
Budget & Treasury Office				18 184	71	70 898	70 898	76	82	89
Corporate Services				22 445	12	12 814	12 814	8	9	9
<i>Community and Public Safety</i>		-	-	21 628	19	13 137	13 137	10	10	11
Community & Social Services				3 593	4	2 421	2 421	4	4	5
Sport And Recreation				5 720	8	5 016	5 016			
Public Safety				8 657	4	3 440	3 440	4	4	4
Housing								1	2	2
Health				3 658	3	2 261	2 261			
<i>Economic and Environmental Services</i>		-	-	28 338	28	17 184	17 184	21	22	24
Planning and Development				6 371	8	6 551	6 551	11	11	12
Road Transport				21 967	20	10 632	10 632	11	11	12
Environmental Protection										
<i>Trading Services</i>		-	-	57 281	55	44 799	44 799	57	61	64
Electricity				29 777	34	32 275	32 275	39	41	44
Water				14 381	10	5 415	5 415	9	10	10
Waste Water Management				6 785	5	2 684	2 684	3	3	3
Waste Management				6 338	6	4 426	4 426	7	7	8
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	159 207	196	170 174	170 174	183	197	211
<b>Surplus/(Deficit) for the year</b>		-	-	(51 036)	(69)	(14 617)	(14 617)	(28)	(36)	(38)

References

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

Mpumalanga: Nkomazi(MP324) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	132 656	136 507	136 507	156 384	172 306	178 484
Executive & Council										
Budget & Treasury Office					130 650	134 501	134 501	154 181	169 966	175 170
Corporate Services					2 006	2 006	2 006	2 203	2 340	3 315
<i>Community and Public Safety</i>		-	-	-	2 199	2 151	2 151	2 274	2 415	2 557
Community & Social Services					2 188	91	91	96	102	108
Sport And Recreation										
Public Safety					11	2 061	2 061	2 178	2 313	2 450
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	9 845	9 892	9 892	10 736	11 813	13 063
Planning and Development					2 935	2 957	2 957	3 406	4 029	4 819
Road Transport					6 910	6 910	6 910	7 303	7 756	8 214
Environmental Protection						25	25	26	28	30
<i>Trading Services</i>		-	-	-	160 833	161 325	161 325	171 125	182 537	196 174
Electricity					63 777	63 777	63 777	62 529	68 434	88 892
Water					79 044	79 536	79 536	86 651	89 760	82 352
Waste Water Management					2 412	2 412	2 412	2 549	2 708	2 867
Waste Management					15 600	15 600	15 600	19 395	21 635	22 063
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	305 532	309 875	309 875	340 519	369 071	390 278
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	82 555	78 517	78 517	87 087	89 135	96 111
Executive & Council					22 214	24 837	24 837	24 237	25 018	26 495
Budget & Treasury Office					28 116	22 439	22 439	30 695	32 682	34 732
Corporate Services					32 226	31 242	31 242	32 155	31 435	34 884
<i>Community and Public Safety</i>		-	-	-	28 918	18 549	18 549	20 755	20 575	21 789
Community & Social Services					28 525	3 272	3 272	2 306	2 591	2 879
Sport And Recreation						350	350	3 757	3 810	3 899
Public Safety					393	14 927	14 927	14 693	14 174	15 010
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	41 241	53 440	53 440	71 472	63 678	67 435
Planning and Development					16 998	23 041	23 041	32 035	30 114	31 891
Road Transport					24 243	25 271	25 271	31 212	28 530	30 214
Environmental Protection						5 129	5 129	8 225	5 034	5 331
<i>Trading Services</i>		-	-	-	143 263	144 296	144 296	161 738	175 158	201 268
Electricity					54 675	50 596	50 596	60 157	69 124	88 978
Water					68 971	72 442	72 442	77 593	81 823	86 650
Waste Water Management					3 386	5 135	5 135	3 823	4 060	4 300
Waste Management					16 231	16 123	16 123	20 165	20 151	21 340
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	295 977	294 803	294 803	341 052	348 546	386 603
<b>Surplus/(Deficit) for the year</b>		-	-	-	9 555	15 073	15 073	(533)	20 524	3 675

References

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

Mpumalanga: Bushbuckridge(MP325) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	352 589	397 349	437 393
Executive & Council										
Budget & Treasury Office										
Corporate Services								352 589	397 349	437 393
<i>Community and Public Safety</i>		-	-	-	-	-	-	14 190	15 609	17 170
Community & Social Services										
Sport And Recreation										
Public Safety								14 190	15 609	17 170
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	74 635	101 351	145 979
Planning and Development								74 635	101 351	145 979
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	368 744	402 943	427 879
Electricity										
Water								359 914	393 580	417 930
Waste Water Management								3 640	3 904	4 194
Waste Management								5 190	5 459	5 755
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	810 158	917 252	1 028 421
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	246 103	265 651	299 635
Executive & Council								26 614	30 185	36 082
Budget & Treasury Office										
Corporate Services								219 489	235 466	263 553
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 000	1 069	1 146
Community & Social Services										
Sport And Recreation										
Public Safety								1 000	1 069	1 146
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	166 601	196 877	218 572
Planning and Development								150 701	175 524	195 157
Road Transport								15 900	21 353	23 415
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	126 380	113 005	133 968
Electricity										
Water								120 080	102 991	122 870
Waste Water Management								4 800	7 541	8 428
Waste Management								1 500	2 473	2 670
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	540 084	576 602	653 321
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	270 074	340 650	375 100

References

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

Mpumalanga: Ehlanzeni(DC32) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	173 635	173 635	173 635	192 781	217 906	227 819
Executive & Council										
Budget & Treasury Office					173 635	173 635	173 635	192 781	217 906	227 819
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	173 635	173 635	173 635	192 781	217 906	227 819
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	117 214	117 214	117 214	78 230	83 785	90 518
Executive & Council					23 686	23 686	23 686	29 411	31 301	33 835
Budget & Treasury Office					78 460	78 460	78 460	32 601	34 969	37 767
Corporate Services					15 069	15 069	15 069	16 218	17 516	18 917
<i>Community and Public Safety</i>		-	-	-	18 318	18 318	18 318	26 219	27 615	29 824
Community & Social Services					18 318	18 318	18 318	26 219	27 615	29 824
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	24 148	24 148	24 148	18 124	18 494	19 973
Planning and Development					24 148	24 148	24 148	18 124	18 494	19 973
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	159 680	159 680	159 680	122 573	129 894	140 315
<b>Surplus/(Deficit) for the year</b>		-	-	-	13 955	13 955	13 955	70 208	88 012	87 504

References

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

Northern Cape: Moshaweng(NC451) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	32 694	-	-	-	47 907	-	-
Executive & Council				13				1 297		
Budget & Treasury Office				32 394				46 391		
Corporate Services				287				219		
<i>Community and Public Safety</i>		-	-	269	-	-	-	-	-	-
Community & Social Services				269						
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	12	-	-	-	-	-	-
Planning and Development				12						
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	24 144	-	-	-	5 603	-	-
Electricity										
Water				24 144				5 603		
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	57 120	-	-	-	53 509	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	14 017	-	-	-	38 841	-	-
Executive & Council				4 980				8 955		
Budget & Treasury Office				3 171				5 845		
Corporate Services				5 866				24 040		
<i>Community and Public Safety</i>		-	-	3 603	-	-	-	4 404	-	-
Community & Social Services				3 603				4 404		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	2 043	-	-	-	2 334	-	-
Planning and Development				2 043				2 334		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	33 812	-	-	-	9 883	-	-
Electricity										
Water				33 812				9 883		
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	53 476	-	-	-	55 462	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	3 644	-	-	-	(1 953)	-	-

References

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

Northern Cape: Ga-Segonyana(NC452) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	23 575	23 575	23 575	28 321	30 108	32 216
Executive & Council					5 316	5 316	5 316	6 598	7 060	7 554
Budget & Treasury Office					18 260	18 260	18 260	21 541	23 049	24 662
Corporate Services								182		
<i>Community and Public Safety</i>		-	-	-	6 834	6 834	6 834	3 980	4 258	4 556
Community & Social Services					1 938	1 938	1 938	518	554	593
Sport And Recreation								1 460	1 562	1 671
Public Safety					4 796	4 796	4 796	1 889	2 022	2 163
Housing										
Health					100	100	100	113	121	129
<i>Economic and Environmental Services</i>		-	-	-	2 079	2 079	2 079	3 105	3 322	3 555
Planning and Development					379	379	379	1 476	1 580	1 690
Road Transport					1 700	1 700	1 700	1 629	1 743	1 865
Environmental Protection										
<i>Trading Services</i>		-	-	-	98 266	98 266	98 266	112 264	120 122	128 531
Electricity					55 445	55 445	55 445	66 777	71 451	76 453
Water					19 954	19 954	19 954	20 747	22 199	23 753
Waste Water Management					13 172	13 172	13 172	14 173	15 165	16 226
Waste Management					9 696	9 696	9 696	10 568	11 307	12 099
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	130 754	130 754	130 754	147 669	157 811	168 858
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	35 142	35 142	35 142	37 178	39 780	42 565
Executive & Council					11 964	11 964	11 964	12 044	12 887	13 789
Budget & Treasury Office					23 178	23 178	23 178	23 514	25 159	26 921
Corporate Services								1 620	1 734	1 855
<i>Community and Public Safety</i>		-	-	-	21 910	21 910	21 910	20 254	21 672	23 189
Community & Social Services					14 839	14 839	14 839	5 216	5 581	5 972
Sport And Recreation								7 466	7 989	8 548
Public Safety					5 993	5 993	5 993	6 458	6 910	7 393
Housing										
Health					1 078	1 078	1 078	1 114	1 192	1 276
<i>Economic and Environmental Services</i>		-	-	-	18 025	18 025	18 025	18 195	19 469	20 832
Planning and Development					6 851	6 851	6 851	5 923	6 338	6 782
Road Transport					11 175	11 175	11 175	12 272	13 131	14 050
Environmental Protection										
<i>Trading Services</i>		-	-	-	65 496	65 496	65 496	72 042	77 085	82 481
Electricity					34 438	34 438	34 438	42 564	45 543	48 731
Water					15 364	15 364	15 364	15 319	16 391	17 539
Waste Water Management					6 290	6 290	6 290	5 304	5 675	6 073
Waste Management					9 403	9 403	9 403	8 855	9 475	10 138
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	140 574	140 574	140 574	147 669	158 006	169 066
<b>Surplus/(Deficit) for the year</b>		-	-	-	(9 820)	(9 820)	(9 820)	-	(195)	(209)

References

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

Northern Cape: Gamagara(NC453) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	26 453	73 837	37 241	37 241	46 125	50 291	53 896
Executive & Council				10 341	13 827	13 578	13 578	17 148	19 298	21 200
Budget & Treasury Office				3 456	4 165	2 250	2 250	4 028	4 497	4 637
Corporate Services				12 656	55 845	21 413	21 413	24 949	26 496	28 059
<i>Community and Public Safety</i>		-	-	3 468	5 655	3 473	3 473	2 213	2 362	2 513
Community & Social Services				565	364	385	385	402	439	476
Sport And Recreation				864	2 568	1 056	1 056	602	639	677
Public Safety				2 016	2 649	1 938	1 938	1 190	1 264	1 338
Housing				21		20	20	17	18	19
Health				2	74	74	74	2	2	2
<i>Economic and Environmental Services</i>		-	-	2 220	183	183	183	194	206	218
Planning and Development				118	183	183	183	194	206	218
Road Transport				2 102						
Environmental Protection										
<i>Trading Services</i>		-	-	63 867	65 739	83 589	83 589	90 816	101 218	112 968
Electricity				32 620	35 226	52 115	52 115	48 640	56 427	65 534
Water				18 349	16 309	17 056	17 056	24 537	26 058	27 596
Waste Water Management				6 128	6 266	6 481	6 481	9 207	9 778	10 355
Waste Management				6 769	7 938	7 937	7 937	8 432	8 954	9 483
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	96 008	145 413	124 486	124 486	139 348	154 076	169 594
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	34 430	33 804	32 843	32 843	35 062	40 793	43 056
Executive & Council				12 703	15 771	14 559	14 559	14 392	15 284	15 496
Budget & Treasury Office				16 854	10 611	10 808	10 808	12 128	13 445	14 234
Corporate Services				4 873	7 422	7 476	7 476	8 541	12 064	13 326
<i>Community and Public Safety</i>		-	-	11 712	21 679	14 420	14 420	16 590	20 194	17 399
Community & Social Services				2 554	4 672	3 801	3 801	4 333	4 584	4 622
Sport And Recreation				5 683	9 732	6 699	6 699	7 779	9 851	7 838
Public Safety				2 508	3 432	2 867	2 867	3 330	4 549	3 689
Housing				37	2 510	102	102	65	69	73
Health				931	1 333	951	951	1 082	1 142	1 177
<i>Economic and Environmental Services</i>		-	-	8 008	16 133	8 430	8 430	12 206	9 760	9 912
Planning and Development				5 218	13 244	5 143	5 143	7 028	6 279	6 226
Road Transport				2 790	2 889	3 287	3 287	5 178	3 481	3 686
Environmental Protection										
<i>Trading Services</i>		-	-	55 079	72 827	68 231	68 231	75 489	82 715	80 460
Electricity				24 998	33 538	32 986	32 986	33 824	38 618	43 843
Water				13 717	19 219	19 954	19 954	20 597	17 528	18 562
Waste Water Management				9 511	9 994	8 322	8 322	14 116	10 135	10 733
Waste Management				6 853	10 076	6 969	6 969	6 951	16 434	7 322
<i>Other</i>	4			782	967	560	560			
<b>Total Expenditure - Standard</b>	3	-	-	110 011	145 411	124 484	124 484	139 346	153 463	150 827
<b>Surplus/(Deficit) for the year</b>		-	-	(14 003)	2	2	2	1	613	18 767

References

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

Northern Cape: John Taolo Gaetsewe(DC45) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	49 593	-	-	-	71 331	57 264	60 849
Executive & Council				6 232				7 667	2 428	2 552
Budget & Treasury Office				41 041				51 627	54 537	57 984
Corporate Services				2 319				12 038	299	313
<i>Community and Public Safety</i>		-	-	8 332	-	-	-	2 859	1 000	1 002
Community & Social Services				680						
Sport And Recreation				100						
Public Safety				801				911	965	965
Housing				6 599				1 904		
Health				153				45	35	37
<i>Economic and Environmental Services</i>		-	-	34 443	-	-	-	79 384	22 004	26 372
Planning and Development				552				15	16	17
Road Transport				33 890				79 369	21 988	26 355
Environmental Protection										
<i>Trading Services</i>		-	-	5 545	-	-	-	10 956	-	1 313
Electricity				2 594				5 315		
Water				1 876				4 456		1 313
Waste Water Management				646				739		
Waste Management				428				447		
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	97 913	-	-	-	164 531	80 267	89 536
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	35 890	-	-	-	39 324	38 800	40 851
Executive & Council				11 989				19 271	19 926	21 062
Budget & Treasury Office				10 256				8 082	7 621	8 003
Corporate Services				13 645				11 971	11 252	11 786
<i>Community and Public Safety</i>		-	-	15 532	-	-	-	12 062	11 261	11 806
Community & Social Services				1 251				1 267		
Sport And Recreation				100						
Public Safety				2 414				3 580	3 699	3 865
Housing				6 651				1 970	2 068	2 171
Health				5 116				5 246	5 494	5 769
<i>Economic and Environmental Services</i>		-	-	42 630	-	-	-	49 009	32 780	36 778
Planning and Development				6 192				6 800	7 136	7 499
Road Transport				36 438				42 209	25 644	29 279
Environmental Protection										
<i>Trading Services</i>		-	-	8 692	-	-	-	10 635	-	-
Electricity				2 388				4 730		
Water				5 088				4 190		
Waste Water Management				475				731		
Waste Management				742				985		
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	102 745	-	-	-	111 030	82 841	89 435
<b>Surplus/(Deficit) for the year</b>		-	-	(4 832)	-	-	-	53 500	(2 573)	101

References

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

Northern Cape: Richtersveld(NC061) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	21 427	19 141	19 141	23 366	24 814	26 278
Executive & Council					13 585	10 421	10 421	2 234	2 373	2 513
Budget & Treasury Office					6 447	7 133	7 133	5 942	6 310	6 683
Corporate Services					1 395	1 587	1 587	15 189	16 131	17 083
<i>Community and Public Safety</i>		-	-	-	1 505	1 459	1 459	1 799	1 910	2 023
Community & Social Services					198	180	180	395	420	445
Sport And Recreation					968	1 044	1 044	1 046	1 111	1 176
Public Safety										
Housing					21	15	15	23	24	26
Health					316	220	220	335	355	376
<i>Economic and Environmental Services</i>		-	-	-	278	157	157	897	953	1 009
Planning and Development								597	634	671
Road Transport					278	157	157	301	319	338
Environmental Protection										
<i>Trading Services</i>		-	-	-	18 213	20 648	20 648	25 731	27 327	28 939
Electricity					8 983	5 950	5 950	10 900	11 576	12 259
Water					4 970	10 484	10 484	10 547	11 200	11 861
Waste Water Management					2 175	2 127	2 127	2 033	2 159	2 286
Waste Management					2 086	2 087	2 087	2 252	2 392	2 533
<i>Other</i>	4				3	24	24			
<b>Total Revenue - Standard</b>	2	-	-	-	41 426	41 429	41 429	51 793	55 004	58 250
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	17 201	15 104	15 104	19 374	20 575	21 789
Executive & Council					9 410	10 858	10 858	3 891	4 133	4 376
Budget & Treasury Office					4 995	2 656	2 656	4 517	4 797	5 080
Corporate Services					2 795	1 591	1 591	10 966	11 646	12 333
<i>Community and Public Safety</i>		-	-	-	3 098	2 532	2 532	3 362	3 570	3 781
Community & Social Services					1 005	532	532	960	1 019	1 080
Sport And Recreation					1 823	1 794	1 794	2 117	2 248	2 381
Public Safety					112	71	71	119	126	134
Housing					24	36	36	25	27	28
Health					135	98	98	141	150	159
<i>Economic and Environmental Services</i>		-	-	-	6 962	4 285	4 285	7 491	7 955	8 425
Planning and Development					176			46	49	52
Road Transport					6 786	4 285	4 285	7 445	7 906	8 373
Environmental Protection										
<i>Trading Services</i>		-	-	-	14 169	19 342	19 342	21 570	22 907	24 259
Electricity					6 749	6 517	6 517	8 197	8 705	9 218
Water					4 965	9 335	9 335	10 493	11 144	11 801
Waste Water Management					1 635	2 702	2 702	1 873	1 989	2 106
Waste Management					820	789	789	1 007	1 070	1 133
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	41 429	41 263	41 263	51 797	55 008	58 254
<b>Surplus/(Deficit) for the year</b>		-	-	-	(3)	166	166	(3)	(4)	(4)

References

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

Northern Cape: Nama Khoi(NC062) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	34 184	41 188	40 887	40 887	51 597	-	-
Executive & Council				873	58	38	38			
Budget & Treasury Office				32 248	41 130	19 191	19 191			
Corporate Services				1 063		21 658	21 658	51 597		
<i>Community and Public Safety</i>		-	-	2 373	3 073	2 474	2 474	2 216	-	-
Community & Social Services				163	1 228	469	469	75		
Sport And Recreation				61	30	77	77	53		
Public Safety				2 149	1 792	1 922	1 922	2 088		
Housing										
Health					22	6	6			
<i>Economic and Environmental Services</i>		-	-	600	16	672	672	855	-	-
Planning and Development				574		633	633	823		
Road Transport				26	16	39	39	30		
Environmental Protection								2		
<i>Trading Services</i>		-	-	47 666	58 054	57 059	57 059	68 715	-	-
Electricity				27 323	33 243	32 960	32 960	41 640		
Water				10 858	15 563	14 361	14 361	16 462		
Waste Water Management				4 109	4 171	4 329	4 329	4 718		
Waste Management				5 377	5 078	5 409	5 409	5 896		
<i>Other</i>	4			1 336	987	815	815	857		
<b>Total Revenue - Standard</b>	2	-	-	86 160	103 318	101 907	101 907	124 241	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	22 805	29 583	27 816	27 816	37 894	-	-
Executive & Council				9 194	6 197	11 241	11 241	7 698		
Budget & Treasury Office				7 979	23 385	8 489	8 489	5 665		
Corporate Services				5 632		8 086	8 086	24 531		
<i>Community and Public Safety</i>		-	-	6 764	16 675	7 656	7 656	8 936	-	-
Community & Social Services				2 288	10 207	2 199	2 199	2 627		
Sport And Recreation				1 803	3 206	1 928	1 928	2 135		
Public Safety				2 673	2 925	3 260	3 260	4 174		
Housing										
Health					337	268	268			
<i>Economic and Environmental Services</i>		-	-	9 169	3 576	8 885	8 885	8 818	-	-
Planning and Development				1 041		738	738	737		
Road Transport				8 128	3 576	8 147	8 147	8 081		
Environmental Protection										
<i>Trading Services</i>		-	-	44 142	52 486	56 753	56 753	67 155	-	-
Electricity				21 816	26 109	29 744	29 744	35 829		
Water				11 199	17 354	16 328	16 328	19 080		
Waste Water Management				7 055	5 241	6 333	6 333	7 930		
Waste Management				4 072	3 782	4 348	4 348	4 315		
<i>Other</i>	4			1 218	948	852	852	901		
<b>Total Expenditure - Standard</b>	3	-	-	84 098	103 268	101 962	101 962	123 705	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	2 062	50	(55)	(55)	536	-	-

References

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

Northern Cape: Kamiesberg(NC064) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	15 703	15 703	15 703	15 996	14 324	-
Executive & Council					66	66	66	312	316	
Budget & Treasury Office					14 999	14 999	14 999	15 674	13 998	
Corporate Services					637	637	637	10	10	
<i>Community and Public Safety</i>		-	-	-	148	148	148	53	56	-
Community & Social Services					98	98	98			
Sport And Recreation					50	50	50	53	56	
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	517	517	517	295	312	-
Planning and Development					54	54	54			
Road Transport										
Environmental Protection					463	463	463	295	312	
<i>Trading Services</i>		-	-	-	24 372	24 372	24 372	30 261	24 896	-
Electricity					6 839	6 839	6 839	7 099	7 518	
Water					14 165	14 165	14 165	16 002	9 797	
Waste Water Management										
Waste Management					3 369	3 369	3 369	7 160	7 582	
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	40 740	40 740	40 740	46 604	39 588	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	15 392	15 392	15 392	16 613	17 453	-
Executive & Council					7 124	7 124	7 124	8 705	9 203	
Budget & Treasury Office					6 798	6 798	6 798	6 182	6 421	
Corporate Services					1 470	1 470	1 470	1 726	1 828	
<i>Community and Public Safety</i>		-	-	-	100	100	100	32	34	-
Community & Social Services					47	47	47			
Sport And Recreation					54	54	54	32	34	
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	984	984	984	1 020	1 080	-
Planning and Development					721	721	721	703	744	
Road Transport										
Environmental Protection					263	263	263	317	336	
<i>Trading Services</i>		-	-	-	17 565	17 565	17 565	14 029	11 884	-
Electricity					5 286	5 286	5 286	5 110	5 411	
Water					9 617	9 617	9 617	5 649	3 010	
Waste Water Management										
Waste Management					2 662	2 662	2 662	3 271	3 464	
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	34 041	34 041	34 041	31 694	30 451	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	6 699	6 699	6 699	14 910	9 137	-

References

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

Northern Cape: Hantam(NC065) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		2 659	-	17 923	15 272	13 228	13 228	14 842	-	-
Executive & Council	2			10 064	8 269	7 080	7 080	8 262		
Budget & Treasury Office	2 632			6 070	6 834	6 039	6 039	6 376		
Corporate Services	25			1 789	169	109	109	203		
<i>Community and Public Safety</i>	12			1 664	2 148	2 118	2 118	2 517	-	-
Community & Social Services	3			1 268	1 545	1 545	1 545	1 929		
Sport And Recreation	8			96	103	104	104	109		
Public Safety										
Housing										
Health	1			301	500	469	469	479		
<i>Economic and Environmental Services</i>	72			1 259	1 180	1 177	1 177	1 765	-	-
Planning and Development										
Road Transport	72			1 259	1 180	1 177	1 177	1 765		
Environmental Protection										
<i>Trading Services</i>	1 162			21 479	23 407	23 811	23 811	29 414	-	-
Electricity	632			10 745	12 463	12 774	12 774	15 320		
Water	241			4 597	5 067	5 060	5 060	5 836		
Waste Water Management	289			6 137	5 877	5 977	5 977	8 258		
Waste Management										
<i>Other</i>	4				53					
<b>Total Revenue - Standard</b>	2	3 904	-	42 325	42 060	40 334	40 334	48 538	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		496	-	13 988	17 250	18 428	18 428	19 272	-	-
Executive & Council	213			5 028	7 193	7 018	7 018	8 785		
Budget & Treasury Office	202			4 495	5 729	6 296	6 296	6 922		
Corporate Services	82			4 464	4 328	5 114	5 114	3 564		
<i>Community and Public Safety</i>	88			3 577	2 142	2 565	2 565	2 472	-	-
Community & Social Services	70			1 085	1 326	1 649	1 649	1 430		
Sport And Recreation	10			2 311	482	743	743	817		
Public Safety	1			33	174	29	29	48		
Housing										
Health	7			148	160	143	143	177		
<i>Economic and Environmental Services</i>	177			3 878	4 603	4 583	4 583	4 681	-	-
Planning and Development	16			233	263	269	269	298		
Road Transport	161			3 644	4 341	4 314	4 314	4 383		
Environmental Protection										
<i>Trading Services</i>	725			16 803	20 096	21 508	21 508	27 034	-	-
Electricity	448			8 804	11 000	11 301	11 301	14 550		
Water	104			3 680	4 110	4 595	4 595	5 580		
Waste Water Management	173			4 319	4 986	5 612	5 612	6 904		
Waste Management										
<i>Other</i>	4			80	48	65	65	64		
<b>Total Expenditure - Standard</b>	3	1 486	-	38 325	44 139	47 149	47 149	53 523	-	-
<b>Surplus/(Deficit) for the year</b>		2 418	-	4 000	(2 079)	(6 815)	(6 815)	(4 984)	-	-

**References**

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

Northern Cape: Karoo Hoogland(NC066) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	8 005	-	-	-	14 825	-	-
Executive & Council				4 045				3 300		
Budget & Treasury Office				3 957				11 525		
Corporate Services				3				1		
<i>Community and Public Safety</i>		-	-	478	-	-	-	471	-	-
Community & Social Services				478				471		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	9 678	-	-	-	17 265	-	-
Electricity				4 031				7 759		
Water				2 315				3 730		
Waste Water Management				3 333				5 776		
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	18 161	-	-	-	32 561	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	7 240	-	-	-	17 578	-	-
Executive & Council				1 450				4 389		
Budget & Treasury Office				4 141				9 754		
Corporate Services				1 649				3 435		
<i>Community and Public Safety</i>		-	-	1 588	-	-	-	3 456	-	-
Community & Social Services				1 588				3 456		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	1 381	-	-	-	-	-	-
Planning and Development										
Road Transport				1 381						
Environmental Protection										
<i>Trading Services</i>		-	-	5 981	-	-	-	15 165	-	-
Electricity				3 339				6 962		
Water				766				3 217		
Waste Water Management				1 876				4 986		
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	16 190	-	-	-	36 200	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	1 970	-	-	-	(3 639)	-	-

References

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

Northern Cape: Khai-Ma(NC067) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	11 453	26 245	14 461	14 159	14 159	27 702	15 790	17 593
Executive & Council			36	14		100	100			
Budget & Treasury Office			9 330	10 130	14 158	13 694	13 694	27 389	15 457	17 240
Corporate Services			2 087	16 101	303	365	365	313	333	353
<i>Community and Public Safety</i>		-	519	181	307	450	450	340	351	361
Community & Social Services			363	181	307	445	445	330	341	349
Sport And Recreation			120			5	5	10	11	11
Public Safety										
Housing										
Health			35							
<i>Economic and Environmental Services</i>		-	1 344	177	1 414	1 914	1 914	910	697	739
Planning and Development										
Road Transport			1 344	177	1 414	1 914	1 914	910	697	739
Environmental Protection										
<i>Trading Services</i>		-	9 380	7 038	15 666	16 597	16 597	18 128	17 223	19 438
Electricity			2 221	2 373	3 800	3 836	3 836	4 516	4 036	4 278
Water			3 835	2 900	9 928	10 728	10 728	10 823	11 695	13 578
Waste Water Management			2 208	1 375	1 502	1 598	1 598	2 046	702	744
Waste Management			1 117	391	435	435	435	744	790	837
<i>Other</i>	4		10	43	13	13	13	1	1	1
<b>Total Revenue - Standard</b>	2	-	22 707	33 684	31 860	33 132	33 132	47 081	34 062	38 130
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	9 227	12 266	10 231	11 669	11 669	21 167	10 533	11 495
Executive & Council			2 079	2 524	2 790	2 842	2 842	2 992	3 225	3 473
Budget & Treasury Office			7 030	5 529	7 221	8 518	8 518	17 951	7 062	7 752
Corporate Services			119	4 213	220	308	308	223	246	270
<i>Community and Public Safety</i>		-	944	1 325	971	1 133	1 133	1 248	710	782
Community & Social Services			1 490	2 396	1 847	2 443	2 443	2 468	2 002	2 149
Sport And Recreation			(557)	(1 077)	(912)	(1 345)	(1 345)	(1 255)	(1 330)	(1 407)
Public Safety			7	7	36	36	36	36	38	40
Housing										
Health			4							
<i>Economic and Environmental Services</i>		-	961	1 151	1 041	1 013	1 013	1 218	1 334	1 456
Planning and Development			303	336	456	382	382	492	540	592
Road Transport			657	816	585	631	631	726	794	864
Environmental Protection										
<i>Trading Services</i>		-	6 562	12 097	7 569	8 417	8 417	11 617	12 911	14 138
Electricity			1 874	2 554	2 859	2 912	2 912	3 644	3 990	4 301
Water			2 560	5 973	2 096	2 473	2 473	3 915	4 332	4 736
Waste Water Management			1 278	2 040	1 469	1 727	1 727	2 119	2 294	2 476
Waste Management			850	1 531	1 145	1 305	1 305	1 939	2 295	2 624
<i>Other</i>	4		75	110	102	100	100	124	135	147
<b>Total Expenditure - Standard</b>	3	-	17 769	26 951	19 914	22 332	22 332	35 372	25 623	28 018
<b>Surplus/(Deficit) for the year</b>		-	4 938	6 734	11 946	10 800	10 800	11 709	8 439	10 112

References

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

Northern Cape: Namakwa(DC6) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	35 768	-	-	-	45 370	-	-
Executive & Council				2 294				11 530		
Budget & Treasury Office				30 591				33 839		
Corporate Services				2 883						
<i>Community and Public Safety</i>		-	-	929	-	-	-	1 335	-	-
Community & Social Services										
Sport And Recreation										
Public Safety				929				1 335		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	36 418	-	-	-	55 328	-	-
Planning and Development				8 423				24 038		
Road Transport				27 876				29 905		
Environmental Protection				119				1 385		
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	73 116	-	-	-	102 033	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	27 881	-	-	-	37 879	-	-
Executive & Council				13 673				26 177		
Budget & Treasury Office				5 265				11 701		
Corporate Services				8 942						
<i>Community and Public Safety</i>		-	-	1 542	-	-	-	3 362	-	-
Community & Social Services										
Sport And Recreation										
Public Safety				1 488				3 310		
Housing										
Health				54				52		
<i>Economic and Environmental Services</i>		-	-	40 317	-	-	-	62 596	-	-
Planning and Development				10 006				28 766		
Road Transport				27 876				29 905		
Environmental Protection				2 435				3 925		
<i>Trading Services</i>		-	-	68	-	-	-	1 790	-	-
Electricity				68				765		
Water				0				565		
Waste Water Management								460		
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	69 808	-	-	-	105 627	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	3 308	-	-	-	(3 594)	-	-

References

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

Northern Cape: Ubuntu(NC071) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	26 029	18 199	20 069	20 069	-	-	-
Executive & Council				13	470	470	470			
Budget & Treasury Office				23 126	13 979	15 134	15 134			
Corporate Services				2 890	3 750	4 465	4 465			
<i>Community and Public Safety</i>		-	-	148	436	432	432	-	-	-
Community & Social Services				11	280	274	274			
Sport And Recreation					6	11	11			
Public Safety					5	3	3			
Housing										
Health				138	145	145	145			
<i>Economic and Environmental Services</i>		-	-	5 831	10 758	10 822	10 822	-	-	-
Planning and Development				43	257	128	128			
Road Transport				5 788	10 501	10 694	10 694			
Environmental Protection										
<i>Trading Services</i>		-	-	12 422	13 646	14 041	14 041	-	-	-
Electricity				5 128	6 028	5 885	5 885			
Water				3 024	3 255	3 685	3 685			
Waste Water Management				2 272	2 238	2 274	2 274			
Waste Management				1 997	2 126	2 198	2 198			
<i>Other</i>	4			33	44	39	39			
<b>Total Revenue - Standard</b>	2	-	-	44 464	43 083	45 403	45 403	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	19 632	12 796	15 203	15 203	-	-	-
Executive & Council				2 728	2 958	3 345	3 345			
Budget & Treasury Office				16 854	9 768	10 867	10 867			
Corporate Services				50	70	990	990			
<i>Community and Public Safety</i>		-	-	592	1 335	1 232	1 232	-	-	-
Community & Social Services				424	915	832	832			
Sport And Recreation					53	76	76			
Public Safety				29	201	156	156			
Housing										
Health				140	166	168	168			
<i>Economic and Environmental Services</i>		-	-	5 250	11 725	10 212	10 212	-	-	-
Planning and Development				4 238	7 877	6 328	6 328			
Road Transport				1 012	3 848	3 885	3 885			
Environmental Protection										
<i>Trading Services</i>		-	-	15 953	17 146	18 704	18 704	-	-	-
Electricity				5 751	8 114	8 034	8 034			
Water				3 666	2 650	3 519	3 519			
Waste Water Management				4 311	3 711	4 250	4 250			
Waste Management				2 225	2 670	2 901	2 901			
<i>Other</i>	4			50	81	53	53			
<b>Total Expenditure - Standard</b>	3	-	-	41 478	43 083	45 404	45 404	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	2 986	-	(0)	(0)	-	-	-

References

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

Northern Cape: Umsobomvu(NC072) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	18 992	24 225	24 709	24 709	29 200	32 947	35 329
Executive & Council				15 285	18 589	18 948	18 948	23 637	26 661	29 291
Budget & Treasury Office				251	1 927	5 609	5 609	5 468	6 186	5 933
Corporate Services				3 456	3 709	152	152	94	99	104
<i>Community and Public Safety</i>		-	-	722	3 198	1 663	1 663	2 675	2 810	2 545
Community & Social Services				341	363	363	363	390	408	21
Sport And Recreation										
Public Safety				368	2 835	1 300	1 300	2 285	2 402	2 524
Housing										
Health				13						
<i>Economic and Environmental Services</i>		-	-	1 539	32	27	27	22	23	24
Planning and Development				138	32	27	27			
Road Transport				1 401				22	23	24
Environmental Protection										
<i>Trading Services</i>		-	-	24 186	29 867	30 473	30 473	33 249	36 203	40 236
Electricity				10 299	13 128	13 450	13 450	15 718	17 703	20 696
Water				5 767	7 618	7 789	7 789	8 496	9 003	9 560
Waste Water Management				4 503	5 213	5 283	5 283	4 978	5 232	5 499
Waste Management				3 618	3 908	3 951	3 951	4 057	4 264	4 481
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	45 439	57 322	56 871	56 871	65 146	71 982	78 134
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	19 432	22 479	23 022	23 022	26 314	28 311	29 248
Executive & Council				11 231	10 984	12 192	12 192	13 690	16 622	15 339
Budget & Treasury Office				5 249	6 590	7 772	7 772	8 248	7 882	9 118
Corporate Services				2 952	4 905	3 058	3 058	4 377	3 807	4 792
<i>Community and Public Safety</i>		-	-	2 950	3 901	3 588	3 588	4 147	4 435	4 370
Community & Social Services				952	1 326	1 330	1 330	1 453	1 556	1 261
Sport And Recreation				93	554	548	548	656	708	765
Public Safety				1 192	1 685	1 405	1 405	1 635	1 755	1 896
Housing				54	336	305	305	402	415	448
Health				660						
<i>Economic and Environmental Services</i>		-	-	6 813	5 482	5 232	5 232	6 103	6 592	7 119
Planning and Development				6 813	5 482	5 232	5 232			
Road Transport								6 103	6 592	7 119
Environmental Protection										
<i>Trading Services</i>		-	-	16 179	25 461	25 693	25 693	28 581	32 645	37 397
Electricity				8 212	10 928	10 826	10 826	13 233	16 510	20 196
Water				4 346	7 121	7 318	7 318	7 884	8 286	8 949
Waste Water Management				1 875	3 536	3 679	3 679	3 696	3 884	4 082
Waste Management				1 745	3 875	3 870	3 870	3 769	3 964	4 169
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	45 375	57 322	57 535	57 535	65 146	71 982	78 134
<b>Surplus/(Deficit) for the year</b>		-	-	64	-	(664)	(664)	0	0	0

References

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

Northern Cape: Emthanjeni(NC073) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	23 314	26 382	26 382	26 382	-	-	-
Executive & Council				2 415	996	996	996			
Budget & Treasury Office				20 899	25 386	25 386	25 386			
Corporate Services										
<i>Community and Public Safety</i>		-	-	7 486	10 616	10 616	10 616	-	-	-
Community & Social Services				908	671	671	671			
Sport And Recreation				237	1 969	1 969	1 969			
Public Safety				3 808	5 918	5 918	5 918			
Housing				1 727	1 212	1 212	1 212			
Health				806	847	847	847			
<i>Economic and Environmental Services</i>		-	-	2 685	970	970	970	-	-	-
Planning and Development				6	406	406	406			
Road Transport				2 679	564	564	564			
Environmental Protection										
<i>Trading Services</i>		-	-	68 765	92 051	92 051	92 051	-	-	-
Electricity				30 096	43 653	43 653	43 653			
Water				14 598	16 224	16 224	16 224			
Waste Water Management				15 779	22 445	22 445	22 445			
Waste Management				8 293	9 730	9 730	9 730			
<i>Other</i>	4				160	160	160			
<b>Total Revenue - Standard</b>	2	-	-	102 250	130 179	130 179	130 179	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	47 993	28 619	28 619	28 619	-	-	-
Executive & Council				28 775	8 084	8 084	8 084			
Budget & Treasury Office				19 218	20 535	20 535	20 535			
Corporate Services										
<i>Community and Public Safety</i>		-	-	11 552	19 836	19 836	19 836	-	-	-
Community & Social Services				3 768	5 411	5 411	5 411			
Sport And Recreation				2 534	4 721	4 721	4 721			
Public Safety				2 606	6 145	6 145	6 145			
Housing				2 333	3 210	3 210	3 210			
Health				311	348	348	348			
<i>Economic and Environmental Services</i>		-	-	11 681	17 904	17 904	17 904	-	-	-
Planning and Development				4 836	4 847	4 847	4 847			
Road Transport				6 845	13 056	13 056	13 056			
Environmental Protection										
<i>Trading Services</i>		-	-	80 756	75 978	75 978	75 978	-	-	-
Electricity				40 469	37 654	37 654	37 654			
Water				17 315	9 451	9 451	9 451			
Waste Water Management				13 679	18 928	18 928	18 928			
Waste Management				9 292	9 945	9 945	9 945			
<i>Other</i>	4			986	1 411	1 411	1 411			
<b>Total Expenditure - Standard</b>	3	-	-	152 967	143 747	143 747	143 747	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	(50 717)	(13 568)	(13 568)	(13 568)	-	-	-

**References**

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

Northern Cape: Kareeberg(NC074) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		19 890	28 752	41 234	26 931	38 537	38 537	26 931	30 237	30 929
Executive & Council		16 424	25 465	37 825	16 734	28 340	28 340	16 734	19 641	19 803
Budget & Treasury Office										
Corporate Services		3 465	3 286	3 409	10 197	10 197	10 197	10 197	10 596	11 126
<i>Community and Public Safety</i>		72	57	30	21	21	21	21	22	23
Community & Social Services		15	13	6	7	7	7	7	7	7
Sport And Recreation		56	43	23	14	14	14	14	15	15
Public Safety		0	0	0	0	0	0	0	0	0
Housing										
Health		0	0	1						
<i>Economic and Environmental Services</i>		14	8	19	38	38	38	38	39	41
Planning and Development										
Road Transport		14	8	19	38	38	38	38	39	41
Environmental Protection										
<i>Trading Services</i>		7 309	8 069	11 143	12 876	12 876	12 876	12 876	13 617	14 298
Electricity		2 829	2 838	4 053	5 011	5 011	5 011	5 011	5 261	5 524
Water		1 928	2 180	2 952	3 206	3 206	3 206	3 206	3 463	3 637
Waste Water Management		2 552	3 051	4 138	2 190	2 190	2 190	2 190	2 299	2 414
Waste Management					2 469	2 469	2 469	2 469	2 593	2 723
<i>Other</i>	4	74	0		0	0	0	0	0	0
<b>Total Revenue - Standard</b>	<b>2</b>	<b>27 358</b>	<b>36 885</b>	<b>52 426</b>	<b>39 865</b>	<b>51 471</b>	<b>51 471</b>	<b>39 865</b>	<b>43 915</b>	<b>45 291</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		15 017	27 737	25 912	28 886	34 518	34 518	22 912	33 045	34 011
Executive & Council		9 626	23 118	20 777	17 613	23 245	23 245	11 639	21 462	21 849
Budget & Treasury Office										
Corporate Services		5 391	4 619	5 135	11 274	11 274	11 274	11 274	11 583	12 162
<i>Community and Public Safety</i>		966	879	893	1 207	1 207	1 207	1 207	1 230	1 292
Community & Social Services		576	596	616	795	795	795	795	810	851
Sport And Recreation		324	232	223	331	331	331	331	341	358
Public Safety		45	38	39	60	60	60	60	57	60
Housing										
Health		22	14	15	21	21	21	21	22	23
<i>Economic and Environmental Services</i>		750	1 662	1 658	2 615	2 615	2 615	2 615	2 695	2 829
Planning and Development										
Road Transport		750	1 662	1 658	2 615	2 615	2 615	2 615	2 695	2 829
Environmental Protection										
<i>Trading Services</i>		5 411	5 496	6 791	9 140	9 140	9 140	9 140	9 586	10 065
Electricity		2 279	2 351	3 189	4 263	4 263	4 263	4 263	4 476	4 699
Water		742	340	455	695	695	695	695	723	760
Waste Water Management		2 390	2 804	3 147	2 045	2 045	2 045	2 045	2 142	2 249
Waste Management					2 138	2 138	2 138	2 138	2 245	2 357
<i>Other</i>	4	813	26		39	39	39	39	37	39
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>22 957</b>	<b>35 800</b>	<b>35 254</b>	<b>41 887</b>	<b>47 519</b>	<b>47 519</b>	<b>35 913</b>	<b>46 594</b>	<b>48 237</b>
<b>Surplus/(Deficit) for the year</b>		<b>4 401</b>	<b>1 086</b>	<b>17 172</b>	<b>(2 022)</b>	<b>3 952</b>	<b>3 952</b>	<b>3 952</b>	<b>(2 678)</b>	<b>(2 946)</b>

References

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

Northern Cape: Renosterberg(NC075) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	12 860	12 860	12 860	16 738	17 743	26 187
Executive & Council					1 090	1 090	1 090	843	894	8 327
Budget & Treasury Office					9 434	9 434	9 434	11 395	12 078	12 803
Corporate Services					2 337	2 337	2 337	4 500	4 771	5 057
<i>Community and Public Safety</i>		-	-	-	1 885	1 885	1 885	1 751	1 857	1 968
Community & Social Services					284	284	284	650	690	731
Sport And Recreation					1 500	1 500	1 500	1 036	1 098	1 164
Public Safety					101	101	101	65	69	73
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	685	685	685	-	-	-
Planning and Development					680	680	680			
Road Transport					5	5	5			
Environmental Protection										
<i>Trading Services</i>		-	-	-	9 347	9 347	9 347	11 843	15 539	17 428
Electricity					5 510	5 510	5 510	6 078	7 233	8 623
Water					2 567	2 567	2 567	2 847	5 213	5 525
Waste Water Management					753	753	753	1 937	2 053	2 176
Waste Management					516	516	516	982	1 041	1 103
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	24 777	24 777	24 777	30 333	35 138	45 583
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	11 677	11 677	11 677	13 958	14 795	15 683
Executive & Council					2 818	2 818	2 818	3 473	3 681	3 902
Budget & Treasury Office					8 859	8 859	8 859	4 691	4 973	5 271
Corporate Services								5 794	6 142	6 510
<i>Community and Public Safety</i>		-	-	-	3 155	3 155	3 155	2 940	3 117	3 304
Community & Social Services					632	632	632	697	739	783
Sport And Recreation					2 523	2 523	2 523	2 244	2 378	2 521
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 038	2 038	2 038	3 150	3 340	3 561
Planning and Development					1 031	1 031	1 031	1 992	2 112	2 239
Road Transport					1 007	1 007	1 007	1 158	1 228	1 323
Environmental Protection										
<i>Trading Services</i>		-	-	-	7 889	7 889	7 889	10 280	10 897	11 551
Electricity					3 675	3 675	3 675	4 085	4 331	4 590
Water					2 120	2 120	2 120	3 075	3 260	3 455
Waste Water Management					757	757	757	1 574	1 668	1 768
Waste Management					1 336	1 336	1 336	1 546	1 639	1 737
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	24 758	24 758	24 758	30 329	32 149	34 099
<b>Surplus/(Deficit) for the year</b>		-	-	-	19	19	19	4	2 989	11 483

References

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

Northern Cape: Thembelihle(NC076) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	9 385	17 434	17 434	17 434	20 877	24 700	27 043
Executive & Council				6 480	8 613	8 613	8 613	10 848	12 168	13 317
Budget & Treasury Office				1 235	2 178	2 178	2 178	9 218	11 668	13 017
Corporate Services				1 670	6 643	6 643	6 643	811	864	709
<i>Community and Public Safety</i>		-	-	264	148	148	148	359	440	445
Community & Social Services				264	139	139	139	359	440	445
Sport And Recreation										
Public Safety					8	8	8			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	703	1 096	1 096	1 096	4 252	4 465	4 694
Planning and Development								2 707	2 843	2 991
Road Transport				703	1 096	1 096	1 096	1 545	1 622	1 703
Environmental Protection										
<i>Trading Services</i>		-	-	9 810	12 242	12 242	12 242	13 396	15 806	18 780
Electricity				4 802	6 972	6 972	6 972	6 890	8 656	10 884
Water				1 821	1 998	1 998	1 998	2 662	2 921	3 224
Waste Water Management				1 566	1 678	1 678	1 678	1 869	2 056	2 272
Waste Management				1 621	1 594	1 594	1 594	1 976	2 173	2 401
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	20 162	30 919	30 919	30 919	38 885	45 411	50 962
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	8 222	11 538	11 538	11 538	14 173	17 877	20 091
Executive & Council				1 563	1 967	1 967	1 967	3 012	3 210	3 418
Budget & Treasury Office				2 251	4 533	4 533	4 533	7 579	10 866	12 676
Corporate Services				4 408	5 037	5 037	5 037	3 582	3 801	3 996
<i>Community and Public Safety</i>		-	-	409	831	831	831	895	953	1 016
Community & Social Services				400	803	803	803	881	938	998
Sport And Recreation										
Public Safety				10	27	27	27	14	15	17
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	3 014	5 409	5 409	5 409	6 442	6 906	7 222
Planning and Development				117	839	839	839	4 766	5 087	5 316
Road Transport				2 897	4 571	4 571	4 571	1 676	1 819	1 906
Environmental Protection										
<i>Trading Services</i>		-	-	9 615	9 517	9 517	9 517	13 053	15 108	18 026
Electricity				4 944	5 476	5 476	5 476	8 076	10 100	12 709
Water				1 891	2 172	2 172	2 172	3 005	2 906	3 071
Waste Water Management				1 257	1 040	1 040	1 040	1 246	1 326	1 414
Waste Management				1 523	829	829	829	726	777	832
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	21 260	27 294	27 294	27 294	34 562	40 844	46 354
<b>Surplus/(Deficit) for the year</b>		-	-	(1 098)	3 625	3 625	3 625	4 323	4 567	4 608

**References**

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

Northern Cape: Siyathemba(NC077) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	12 250	17 142	15 364	15 364	16 762	18 593	19 979
Executive & Council				494	495	507	507	643	721	790
Budget & Treasury Office				11 757	16 647	14 857	14 857	16 119	17 872	19 189
Corporate Services										
<i>Community and Public Safety</i>		-	-	1 011	1 559	2 175	2 175	2 654	2 400	2 560
Community & Social Services				404	389	486	486	379	415	420
Sport And Recreation				9	20	96	96	22	24	24
Public Safety				567	1 116	1 558	1 558	2 213	1 915	2 070
Housing				32	35	35	35	40	45	45
Health										
<i>Economic and Environmental Services</i>		-	-	15	26	55	55	899	31	31
Planning and Development				15	26	55	55	899	31	31
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	21 133	22 617	22 604	22 604	26 782	28 400	28 134
Electricity				6 718	7 552	7 961	7 961	9 535	8 547	8 356
Water				6 310	6 692	6 654	6 654	7 550	8 402	8 609
Waste Water Management				8 105	8 373					
Waste Management						7 988	7 988	9 697	11 452	11 169
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	34 410	41 344	40 198	40 198	47 097	49 424	50 704
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	16 764	15 365	14 734	14 734	17 072	17 397	17 283
Executive & Council				4 105	3 552	2 561	2 561	2 876	3 164	3 229
Budget & Treasury Office				12 659	11 812	12 173	12 173	14 196	14 233	14 053
Corporate Services										
<i>Community and Public Safety</i>		-	-	2 514	2 710	3 256	3 256	3 686	3 836	4 014
Community & Social Services				596	714	987	987	779	853	853
Sport And Recreation				771	666	757	757	1 234	1 239	1 336
Public Safety				1 147	1 301	1 494	1 494	1 633	1 694	1 774
Housing										
Health					30	18	18	40	50	50
<i>Economic and Environmental Services</i>		-	-	4 038	4 041	4 309	4 309	6 413	5 947	6 275
Planning and Development				4 038	4 041	4 309	4 309	6 413	5 947	6 275
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	13 563	19 228	17 898	17 898	19 778	23 585	24 693
Electricity				5 352	6 967	6 782	6 782	8 020	8 658	8 906
Water				2 968	4 656	4 498	4 498	4 821	5 246	5 405
Waste Water Management				5 243	7 606					
Waste Management						6 619	6 619	6 937	9 682	10 381
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	36 879	41 344	40 198	40 198	46 949	50 766	52 265
<b>Surplus/(Deficit) for the year</b>		-	-	(2 469)	(0)	-	-	148	(1 342)	(1 560)

References

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

Northern Cape: Siyancuma(NC078) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	52 979	27 875	27 875	27 875	-	-	-
Executive & Council				49 099						
Budget & Treasury Office				423	27 218	27 218	27 218			
Corporate Services				3 456	657	657	657			
<i>Community and Public Safety</i>		-	-	722	66	66	66	-	-	-
Community & Social Services				341	32	32	32			
Sport And Recreation										
Public Safety				368						
Housing										
Health				13	34	34	34			
<i>Economic and Environmental Services</i>		-	-	1 539	614	614	614	-	-	-
Planning and Development				138						
Road Transport				1 401	614	614	614			
Environmental Protection										
<i>Trading Services</i>		-	-	24 186	34 293	34 293	34 293	-	-	-
Electricity				10 299	19 899	19 899	19 899			
Water				5 767	7 193	7 193	7 193			
Waste Water Management				4 503	4 024	4 024	4 024			
Waste Management				3 618	3 177	3 177	3 177			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	79 426	62 848	62 848	62 848	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	58 105	23 436	23 436	23 436	-	-	-
Executive & Council				49 904	1 858	1 858	1 858			
Budget & Treasury Office				5 249	19 804	19 804	19 804			
Corporate Services				2 952	1 775	1 775	1 775			
<i>Community and Public Safety</i>		-	-	2 950	2 626	2 626	2 626	-	-	-
Community & Social Services				952	1 440	1 440	1 440			
Sport And Recreation				93	982	982	982			
Public Safety				1 192	12	12	12			
Housing				54						
Health				660	192	192	192			
<i>Economic and Environmental Services</i>		-	-	6 813	4 371	4 371	4 371	-	-	-
Planning and Development				6 813						
Road Transport					4 371	4 371	4 371			
Environmental Protection										
<i>Trading Services</i>		-	-	16 179	24 333	24 333	24 333	-	-	-
Electricity				8 212	15 731	15 731	15 731			
Water				4 346	2 343	2 343	2 343			
Waste Water Management				1 875	3 358	3 358	3 358			
Waste Management				1 745	2 900	2 900	2 900			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	84 048	54 766	54 766	54 766	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	(4 622)	8 082	8 082	8 082	-	-	-

References

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

Northern Cape: Pixley Ka Seme (Nc)(DC7) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	93 081	-	-	-	26 461	27 769	29 158
Executive & Council				93 081				1 171	1 230	1 291
Budget & Treasury Office								22 299	23 399	24 569
Corporate Services								2 991	3 141	3 298
<i>Community and Public Safety</i>		-	-	13	-	-	-	19 500	9 975	10 474
Community & Social Services				13						
Sport And Recreation										
Public Safety										
Housing								19 500	9 975	10 474
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	18 621	19 505	20 480
Planning and Development								17 540	18 370	19 288
Road Transport										
Environmental Protection								1 081	1 135	1 192
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	93 094	-	-	-	64 582	57 249	60 111
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	73 799	-	-	-	29 157	30 591	32 121
Executive & Council				73 799				10 604	11 119	11 675
Budget & Treasury Office								8 043	8 437	8 858
Corporate Services								10 510	11 036	11 588
<i>Community and Public Safety</i>		-	-	596	-	-	-	11 239	11 800	12 391
Community & Social Services				596						
Sport And Recreation										
Public Safety										
Housing								9 825	10 316	10 832
Health								1 414	1 484	1 559
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	12 630	13 262	13 925
Planning and Development								10 629	11 160	11 718
Road Transport										
Environmental Protection								2 002	2 102	2 207
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	74 395	-	-	-	53 026	55 653	58 436
<b>Surplus/(Deficit) for the year</b>		-	-	18 699	-	-	-	11 556	1 595	1 675

References

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

Northern Cape: Mier(NC081) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	12 962	9 592	9 592	9 592	11 179	-	-
Executive & Council										
Budget & Treasury Office				12 962	9 592	9 592	9 592	11 179		
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>		-	-	2 457	2 549	2 549	2 549	2 823	-	-
Electricity										
Water				985	932	932	932	1 099		
Waste Water Management				1 472	757	757	757	802		
Waste Management					860	860	860	922		
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	15 419	12 141	12 141	12 141	14 002	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	13 612	8 093	8 093	8 093	14 002	-	-
Executive & Council				1 027	1 539	1 539	1 539	1 170		
Budget & Treasury Office				12 585	6 554	6 554	6 554	12 832		
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>		-	-	-	3 868	3 868	3 868	-	-	-
Electricity										
Water					1 531	1 531	1 531			
Waste Water Management					1 277	1 277	1 277			
Waste Management					1 060	1 060	1 060			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	13 612	11 961	11 961	11 961	14 002	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	1 807	181	181	181	-	-	-

References

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

Northern Cape: !Kai! Garib(NC082) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	82 329	38 491	38 740	38 740	29 449	31 177	33 112
Executive & Council					744	744	744	835	919	1 010
Budget & Treasury Office				82 329	14 911	37 996	37 996	27 932	29 507	31 276
Corporate Services					22 837			683	751	826
<i>Community and Public Safety</i>		-	-	-	7 648	7 450	7 450	801	881	968
Community & Social Services					502	484	484	146	160	175
Sport And Recreation					2	3	3			
Public Safety					6 526	6 345	6 345			
Housing										
Health					618	618	618	655	721	793
<i>Economic and Environmental Services</i>		-	-	-	7	7	7	8 052	8 142	8 956
Planning and Development								650		
Road Transport					7	7	7	7 402	8 142	8 956
Environmental Protection										
<i>Trading Services</i>		-	-	-	70 066	70 064	70 064	85 289	88 367	90 564
Electricity					43 967	43 965	43 965	52 183	53 536	54 794
Water					12 261	12 261	12 261	15 890	16 518	17 151
Waste Water Management					7 959	7 959	7 959	9 999	10 804	10 812
Waste Management					5 879	5 879	5 879	7 217	7 509	7 806
<i>Other</i>	4				35					
<b>Total Revenue - Standard</b>	2	-	-	82 329	116 248	116 261	116 261	123 591	128 567	133 600
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	75 624	33 272	34 298	34 298	29 111	33 072	34 371
Executive & Council					3 562	4 926	4 926	6 540	7 194	7 913
Budget & Treasury Office					7 172	29 372	29 372	19 758	22 784	23 054
Corporate Services					19 919			2 813	3 094	3 403
<i>Community and Public Safety</i>		-	-	-	11 267	11 204	11 204	5 648	4 805	5 286
Community & Social Services					1 587	1 517	1 517	4 875	3 992	4 391
Sport And Recreation					2 528	2 275	2 275			
Public Safety					6 450	6 603	6 603			
Housing					22	130	130	16	18	20
Health					680	678	678	757	796	875
<i>Economic and Environmental Services</i>		-	-	-	7 043	7 043	7 043	11 119	9 638	10 602
Planning and Development								2 356		
Road Transport					7 043	7 043	7 043	8 762	9 638	10 602
Environmental Protection										
<i>Trading Services</i>		-	-	-	63 301	63 715	63 715	77 713	80 817	85 667
Electricity					36 381	36 106	36 106	45 091	46 238	49 012
Water					13 116	13 153	13 153	14 705	15 587	16 523
Waste Water Management					7 609	7 538	7 538	8 864	9 396	9 960
Waste Management					6 196	6 919	6 919	9 053	9 596	10 172
<i>Other</i>	4				254					
<b>Total Expenditure - Standard</b>	3	-	-	75 624	115 137	116 261	116 261	123 591	128 332	135 925
<b>Surplus/(Deficit) for the year</b>		-	-	6 705	1 110	-	-	-	235	(2 326)

References

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

Northern Cape: //Khara Hais(NC083) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	57 127	62 086	62 086	70 950	78 393	84 748
Executive & Council					34 927	37 504	37 504	39 595	42 369	45 336
Budget & Treasury Office					21 448	23 712	23 712	30 313	34 902	38 216
Corporate Services					753	870	870	1 042	1 122	1 196
<i>Community and Public Safety</i>		-	-	-	67 221	67 695	67 695	68 065	67 768	69 114
Community & Social Services					805	840	840	890	952	1 019
Sport And Recreation					5 339	5 387	5 387	6 188	6 796	7 465
Public Safety					6 821	5 906	5 906	7 007	7 498	8 023
Housing					53 132	54 433	54 433	52 839	51 300	51 300
Health					1 124	1 128	1 128	1 142	1 222	1 307
<i>Economic and Environmental Services</i>		-	-	-	899	1 153	1 153	870	939	1 010
Planning and Development					731	995	995	702	759	818
Road Transport					168	158	158	168	180	192
Environmental Protection										
<i>Trading Services</i>		-	-	-	174 561	173 749	173 749	207 538	241 396	282 124
Electricity					109 932	108 378	108 378	137 645	166 471	201 345
Water					34 334	33 737	33 737	35 719	38 217	40 893
Waste Water Management					18 520	18 933	18 933	20 073	21 479	22 982
Waste Management					11 775	12 700	12 700	14 101	15 229	16 904
<i>Other</i>	4				1	1	1	1	1	1
<b>Total Revenue - Standard</b>	2	-	-	-	299 810	304 683	304 683	347 425	388 497	436 998
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	90 711	84 877	84 877	108 507	120 968	131 711
Executive & Council					26 409	15 645	15 645	35 268	38 091	41 656
Budget & Treasury Office					28 128	29 882	29 882	27 334	33 065	35 686
Corporate Services					36 174	39 350	39 350	45 905	49 812	54 369
<i>Community and Public Safety</i>		-	-	-	89 439	94 103	94 103	91 263	92 818	96 802
Community & Social Services					3 291	3 311	3 311	2 636	2 864	3 133
Sport And Recreation					18 286	18 847	18 847	18 257	19 896	21 833
Public Safety					11 689	13 305	13 305	13 178	14 264	15 527
Housing					53 135	55 212	55 212	53 535	51 833	51 994
Health					3 038	3 429	3 429	3 658	3 961	4 316
<i>Economic and Environmental Services</i>		-	-	-	14 512	13 186	13 186	14 699	15 797	17 169
Planning and Development					7 589	7 190	7 190	9 790	10 486	11 386
Road Transport					6 923	5 996	5 996	4 909	5 311	5 783
Environmental Protection										
<i>Trading Services</i>		-	-	-	103 665	109 067	109 067	130 704	156 462	188 679
Electricity					72 451	73 749	73 749	93 209	114 846	142 086
Water					15 191	16 728	16 728	17 618	19 840	22 563
Waste Water Management					6 902	8 132	8 132	8 877	9 885	11 108
Waste Management					9 121	10 458	10 458	11 000	11 891	12 922
<i>Other</i>	4				1 482	1 345	1 345	1 680	1 820	1 977
<b>Total Expenditure - Standard</b>	3	-	-	-	299 809	302 579	302 579	346 854	387 864	436 338
<b>Surplus/(Deficit) for the year</b>		-	-	-	0	2 104	2 104	570	633	660

References

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

Northern Cape: !Kheis(NC084) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	9 575	12 351	12 483	12 483	15 080	16 912	18 337
Executive & Council										
Budget & Treasury Office				9 575		12 483	12 483	14 860	16 672	18 087
Corporate Services					12 351			220	240	250
<i>Community and Public Safety</i>		-	-	-	19	15	15	56	58	61
Community & Social Services					19	15	15	17	17	18
Sport And Recreation										
Public Safety								39	41	43
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	82	37	37	-	-	-
Planning and Development										
Road Transport					82	37	37			
Environmental Protection										
<i>Trading Services</i>		-	-	5 295	6 117	5 732	5 732	6 133	6 409	6 698
Electricity										
Water				2 603	3 136	2 841	2 841	3 040	3 176	3 319
Waste Water Management				2 692	2 981	2 891	2 891	1 409	1 472	1 538
Waste Management								1 685	1 761	1 840
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	14 870	18 568	18 268	18 268	21 269	23 379	25 096
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	9 204	13 761	13 714	13 714	16 486	19 108	20 963
Executive & Council				1 756	2 438	2 573	2 573	2 762	2 886	3 016
Budget & Treasury Office				4 522		11 141	11 141	11 706	14 112	15 743
Corporate Services				2 926	11 322			2 019	2 110	2 205
<i>Community and Public Safety</i>		-	-	-	1 577	1 213	1 213	1 376	1 438	1 503
Community & Social Services					1 577	1 213	1 213	1 376	1 438	1 503
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	2 889	3 221	3 341	3 341	3 407	3 560	3 719
Electricity										
Water				2 123	2 084	2 319	2 319	2 289	2 318	2 422
Waste Water Management				766	1 137	1 022	1 022	1 118	1 242	1 298
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	12 094	18 558	18 268	18 268	21 269	24 106	26 186
<b>Surplus/(Deficit) for the year</b>		-	-	2 776	10	0	0	0	(726)	(1 090)

References

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

Northern Cape: Tsantsabane(NC085) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	34 663	34 663	34 663	33 611	39 359	40 285
Executive & Council					5	5	5	6	6	7
Budget & Treasury Office					33 902	33 902	33 902	27 434	32 658	33 081
Corporate Services					756	756	756	6 171	6 695	7 197
<i>Community and Public Safety</i>		-	-	-	26 356	26 356	26 356	13 469	1 503	1 356
Community & Social Services					13 472	13 472	13 472	653	660	697
Sport And Recreation										
Public Safety					17	17	17			
Housing					12 072	12 072	12 072	12 072		
Health					796	796	796	744	843	659
<i>Economic and Environmental Services</i>		-	-	-	774	774	774	11 030	12 723	15 119
Planning and Development										
Road Transport					774	774	774	11 030	12 723	15 119
Environmental Protection										
<i>Trading Services</i>		-	-	-	58 612	58 612	58 612	54 864	52 679	54 929
Electricity					27 881	27 881	27 881	29 989	28 322	29 292
Water					13 581	13 581	13 581	11 083	12 535	12 927
Waste Water Management					14 255	14 255	14 255	10 376	8 117	8 725
Waste Management					2 895	2 895	2 895	3 416	3 706	3 984
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	120 405	120 405	120 405	112 973	106 265	111 689
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	22 543	22 543	22 543	27 040	24 508	28 391
Executive & Council					3 781	3 781	3 781	10 212	10 867	11 674
Budget & Treasury Office					13 082	13 082	13 082	13 072	11 321	12 329
Corporate Services					5 681	5 681	5 681	3 757	2 320	4 388
<i>Community and Public Safety</i>		-	-	-	39 743	39 743	39 743	20 402	10 449	11 109
Community & Social Services					25 397	25 397	25 397	6 796	7 956	8 206
Sport And Recreation										
Public Safety					103	103	103	381	400	900
Housing					12 817	12 817	12 817	12 482	444	477
Health					1 426	1 426	1 426	744	1 650	1 526
<i>Economic and Environmental Services</i>		-	-	-	2 228	2 228	2 228	18 920	19 813	22 569
Planning and Development										
Road Transport					2 228	2 228	2 228	18 920	19 813	22 569
Environmental Protection										
<i>Trading Services</i>		-	-	-	55 883	55 883	55 883	49 120	52 445	52 817
Electricity					24 001	24 001	24 001	23 690	26 647	28 133
Water					12 504	12 504	12 504	8 782	9 208	9 180
Waste Water Management					16 087	16 087	16 087	12 277	8 770	9 230
Waste Management					3 291	3 291	3 291	4 371	7 821	6 275
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	120 397	120 397	120 397	115 481	107 216	114 887
<b>Surplus/(Deficit) for the year</b>		-	-	-	8	8	8	(2 508)	(951)	(3 198)

**References**

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

Northern Cape: Kgatelopele(NC086) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	11 137	14 315	16 421	16 421	19 136	22 650	24 473
Executive & Council								11 642	13 101	14 395
Budget & Treasury Office				11 137	14 315	16 421	16 421	7 169	9 208	9 720
Corporate Services								325	341	358
<i>Community and Public Safety</i>		-	-	-	1 345	1 345	1 345	678	712	750
Community & Social Services					954	954	954	223	234	248
Sport And Recreation								17	18	19
Public Safety										
Housing										
Health					391	391	391	438	460	483
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	468	492	516
Planning and Development										
Road Transport								468	492	516
Environmental Protection										
<i>Trading Services</i>		-	-	17 344	20 688	20 688	20 688	23 370	24 539	25 824
Electricity				7 908	9 626	9 626	9 626	10 884	11 428	12 000
Water				4 269	4 874	4 874	4 874	5 302	5 568	5 904
Waste Water Management				5 167	2 825	2 825	2 825	3 086	3 240	3 402
Waste Management					3 362	3 362	3 362	4 098	4 303	4 518
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	28 481	36 348	38 453	38 453	43 652	48 393	51 563
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	13 569	18 083	19 135	19 135	18 474	19 267	20 999
Executive & Council				9 702	11 602	11 602	11 602	13 586	13 894	15 350
Budget & Treasury Office				3 081	5 134	6 186	6 186	3 852	4 275	4 456
Corporate Services				786	1 347	1 347	1 347	1 036	1 098	1 193
<i>Community and Public Safety</i>		-	-	2 586	5 539	5 539	5 539	2 795	2 957	3 156
Community & Social Services				2 008	5 167	5 167	5 167	1 081	1 144	1 218
Sport And Recreation								1 185	1 252	1 340
Public Safety								91	97	104
Housing										
Health				578	372	372	372	438	464	494
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	3 427	3 612	3 860
Planning and Development										
Road Transport								3 427	3 612	3 860
Environmental Protection										
<i>Trading Services</i>		-	-	7 975	12 726	13 606	13 606	18 952	21 430	25 091
Electricity				5 522	6 938	7 818	7 818	9 147	11 114	13 689
Water				1 126	1 214	1 214	1 214	3 304	3 484	4 208
Waste Water Management				1 328	1 526	1 526	1 526	2 414	2 541	2 688
Waste Management					3 048	3 048	3 048	4 087	4 291	4 506
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	24 130	36 348	38 280	38 280	43 648	47 266	53 106
<b>Surplus/(Deficit) for the year</b>		-	-	4 351	0	174	174	4	1 127	(1 542)

References

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

Northern Cape: Siyanda(DC8) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	44 690	88 970	128	128	63 197	53 064	53 886
Executive & Council				659	88 970					
Budget & Treasury Office				44 030		128	128	62 824	52 673	53 475
Corporate Services						0	0	373	391	411
<i>Community and Public Safety</i>		-	-	-	74	22	22	16 895	15 610	17 470
Community & Social Services					74	22	22	12 004	13 360	15 159
Sport And Recreation										
Public Safety								1 030	1 092	1 147
Housing								3 694	1 000	1 000
Health								167	158	164
<i>Economic and Environmental Services</i>		-	-	-	-	20	20	14 080	790	1 000
Planning and Development								750	790	1 000
Road Transport								13 330		
Environmental Protection						20	20			
<i>Trading Services</i>		-	-	-	-	11	11	16 426	5 617	83
Electricity									950	
Water								8 903	4 468	58
Waste Water Management						11	11	7 523	199	25
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	44 690	89 044	181	181	110 598	75 081	72 439
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	19 107	63 891	122	122	86 752	80 002	85 685
Executive & Council				4 841	25 642	13	13	10 802	12 916	14 301
Budget & Treasury Office				4 205		96	96	63 254	52 704	56 159
Corporate Services				10 061	38 249	12	12	12 696	14 382	15 225
<i>Community and Public Safety</i>		-	-	4 690	9 210	22	22	12 584	12 423	13 540
Community & Social Services				2 263	5 666	22	22	4 697	4 977	5 501
Sport And Recreation										
Public Safety				948	2 578			4 327	4 027	4 347
Housing				731				1 309	1 406	1 531
Health				748	967			2 251	2 013	2 161
<i>Economic and Environmental Services</i>		-	-	13 907	-	20	20	2 840	2 558	2 751
Planning and Development				2 317				2 840	2 558	2 751
Road Transport				11 591						
Environmental Protection						20	20			
<i>Trading Services</i>		-	-	175	-	0	0	708	744	780
Electricity										
Water				116				467	491	515
Waste Water Management						0	0	0	0	0
Waste Management				59				241	253	265
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	37 880	73 101	164	164	102 884	95 727	102 756
<b>Surplus/(Deficit) for the year</b>		-	-	6 810	15 943	16	16	7 714	(20 646)	(30 317)

References

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

Northern Cape: Sol Plaatje(NC091) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	271 597	313 003	358 828	358 828	393 966	434 902	465 219
Executive & Council				123 226	144 393	147 718	147 718	165 749	189 231	204 576
Budget & Treasury Office				140 373	157 053	198 553	198 553	216 097	232 808	247 101
Corporate Services				7 998	11 557	12 557	12 557	12 120	12 863	13 542
<i>Community and Public Safety</i>		-	-	66 632	23 420	23 483	23 483	24 638	25 767	26 859
Community & Social Services				2 146	1 640	1 703	1 703	1 754	1 859	1 962
Sport And Recreation				4 752	5 628	5 628	5 628	6 379	6 553	6 722
Public Safety				7 594	6 563	6 563	6 563	7 359	7 800	8 229
Housing				50 151	7 495	7 495	7 495	6 877	7 285	7 677
Health				1 988	2 094	2 094	2 094	2 269	2 269	2 270
<i>Economic and Environmental Services</i>		-	-	7 950	8 625	8 625	8 625	9 681	10 440	10 986
Planning and Development				2 919	3 120	3 120	3 120	3 655	4 052	4 245
Road Transport				4 591	5 267	5 267	5 267	5 738	6 082	6 417
Environmental Protection				440	238	238	238	288	306	324
<i>Trading Services</i>		-	-	432 398	498 616	491 416	491 416	585 771	662 289	758 687
Electricity				223 068	302 597	302 597	302 597	372 803	424 211	506 378
Water				119 164	124 143	116 943	116 943	135 937	154 063	165 030
Waste Water Management				61 364	40 601	40 601	40 601	43 275	48 401	49 809
Waste Management				28 801	31 275	31 275	31 275	33 756	35 614	37 470
<i>Other</i>	4			4 306	18 913	18 913	18 913	4 375	4 637	4 892
<b>Total Revenue - Standard</b>	2	-	-	782 883	862 577	901 265	901 265	1 018 430	1 138 036	1 266 643
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	229 711	254 989	291 152	291 152	335 398	370 889	395 918
Executive & Council				148 856	150 344	185 494	185 494	220 990	249 555	267 844
Budget & Treasury Office				44 236	54 159	54 159	54 159	60 248	63 839	67 407
Corporate Services				36 618	50 485	51 498	51 498	54 159	57 495	60 667
<i>Community and Public Safety</i>		-	-	106 223	108 336	115 601	115 601	129 895	138 084	146 568
Community & Social Services				8 982	10 884	10 947	10 947	11 689	12 391	13 072
Sport And Recreation				43 335	37 995	45 197	45 197	50 543	52 634	54 664
Public Safety				32 956	38 826	38 826	38 826	45 634	49 750	54 279
Housing				12 472	10 268	10 268	10 268	10 663	11 261	11 842
Health				8 478	10 364	10 364	10 364	11 366	12 048	12 710
<i>Economic and Environmental Services</i>		-	-	56 615	64 934	53 114	53 114	54 760	58 211	61 374
Planning and Development				24 658	33 883	22 063	22 063	18 368	19 644	20 691
Road Transport				28 183	26 436	26 436	26 436	30 366	32 187	33 955
Environmental Protection				3 774	4 615	4 615	4 615	6 025	6 380	6 728
<i>Trading Services</i>		-	-	322 675	412 177	419 217	419 217	490 332	562 330	653 796
Electricity				185 764	254 569	256 169	256 169	318 917	366 774	444 964
Water				81 330	94 457	99 857	99 857	102 858	119 851	129 702
Waste Water Management				29 224	31 876	31 916	31 916	34 802	40 091	41 659
Waste Management				26 356	31 275	31 275	31 275	33 756	35 614	37 470
<i>Other</i>	4			6 587	22 141	22 182	22 182	8 046	8 522	8 987
<b>Total Expenditure - Standard</b>	3	-	-	721 811	862 577	901 265	901 265	1 018 430	1 138 036	1 266 643
<b>Surplus/(Deficit) for the year</b>		-	-	61 072	-	-	-	-	-	-

References

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

Northern Cape: Dikgatlong(NC092) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	-	-	-

References

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

Northern Cape: Magareng(NC093) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		12 808	11 799	18 168	19 003	19 003	19 003	29 120	32 563	35 399
Executive & Council		195	446	5	14 681	14 681	14 681	23 403	26 319	28 875
Budget & Treasury Office		12 613	11 353	18 162	4 322	4 322	4 322	5 717	6 244	6 524
Corporate Services			0							
<i>Community and Public Safety</i>		1 746	2 263	606	1 530	1 530	1 530	1 185	1 252	1 327
Community & Social Services		54	47	35	51	51	51	308	321	341
Sport And Recreation		5	0	6	38	38	38	53	56	59
Public Safety		1 687	2 216	565	1 442	1 442	1 442	824	875	927
Housing										
Health										
<i>Economic and Environmental Services</i>		64	59	49	35	35	35	10 566	10 921	13 259
Planning and Development		64	59	48				1 475	3	3
Road Transport		0	0	1	35	35	35	9 091	10 918	13 256
Environmental Protection										
<i>Trading Services</i>		12 116	15 854	17 579	26 640	26 640	26 640	34 619	38 313	42 413
Electricity		4 663	4 498	5 271	9 125	9 125	9 125	11 648	13 934	16 673
Water		2 824	3 895	4 964	6 571	6 571	6 571	5 982	6 353	6 728
Waste Water Management		2 414	3 944	4 337	5 996	5 996	5 996	13 259	14 065	14 817
Waste Management		2 215	3 517	3 006	4 948	4 948	4 948	3 730	3 961	4 195
<i>Other</i>	<b>4</b>									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>26 734</b>	<b>29 975</b>	<b>36 401</b>	<b>47 209</b>	<b>47 209</b>	<b>47 209</b>	<b>75 490</b>	<b>83 049</b>	<b>92 397</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		10 955	13 504	10 949	16 119	16 119	16 119	22 211	22 442	24 005
Executive & Council		3 214	3 860	4 044	4 844	4 844	4 844	5 516	6 023	6 414
Budget & Treasury Office		5 994	7 852	5 224	6 905	6 905	6 905	11 383	10 439	11 153
Corporate Services		1 747	1 792	1 681	4 369	4 369	4 369	5 313	5 980	6 438
<i>Community and Public Safety</i>		1 482	5 327	3 325	3 878	3 878	3 878	3 830	4 094	4 423
Community & Social Services		310	649	607	1 211	1 211	1 211	1 202	1 270	1 362
Sport And Recreation		618	1 028	968	1 636	1 636	1 636	1 298	1 393	1 521
Public Safety		554	3 651	1 750	1 031	1 031	1 031	1 330	1 432	1 539
Housing										
Health										
<i>Economic and Environmental Services</i>		2 966	2 902	3 519	4 055	4 055	4 055	14 888	16 208	19 454
Planning and Development		789	832	873	1 580	1 580	1 580	3 216	2 379	2 547
Road Transport		2 176	2 070	2 645	2 475	2 475	2 475	11 672	13 829	16 906
Environmental Protection										
<i>Trading Services</i>		8 587	16 270	14 170	22 994	22 994	22 994	34 560	40 305	44 516
Electricity		4 219	4 973	5 443	9 112	9 112	9 112	11 606	13 934	16 663
Water		2 943	5 795	5 367	6 547	6 547	6 547	7 417	9 301	9 166
Waste Water Management		680	3 066	1 994	3 901	3 901	3 901	12 263	13 308	14 425
Waste Management		745	2 435	1 366	3 434	3 434	3 434	3 275	3 761	4 262
<i>Other</i>	<b>4</b>									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>23 990</b>	<b>38 003</b>	<b>31 962</b>	<b>47 047</b>	<b>47 047</b>	<b>47 047</b>	<b>75 490</b>	<b>83 049</b>	<b>92 397</b>
<b>Surplus/(Deficit) for the year</b>		<b>2 744</b>	<b>(8 028)</b>	<b>4 440</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>-</b>	<b>-</b>	<b>-</b>

References

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

Northern Cape: Phokwane(NC094) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	117 379	-	-	-	-	-	-
Executive & Council				117 379						
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	117 379	-	-	-	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	101 446	-	-	-	-	-	-
Executive & Council				101 446						
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	101 446	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	15 933	-	-	-	-	-	-

References

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

Northern Cape: Frances Baard(DC9) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	62 735	69 282	67 980	68 247	68 247	71 461	76 089	82 503
Executive & Council			893	2 148	1 240	1 278	1 278	1 389	1 477	1 551
Budget & Treasury Office			61 842	67 134	66 740	66 968	66 968	70 072	74 612	80 952
Corporate Services										
<i>Community and Public Safety</i>		-	645	2 123	1 047	1 663	1 663	1 075	1 140	1 196
Community & Social Services										
Sport And Recreation										
Public Safety			645	731	1 047	1 663	1 663	1 075	1 140	1 196
Housing				1 391						
Health										
<i>Economic and Environmental Services</i>		-	12 456	16 256	29 431	34 615	34 615	34 434	27 215	30 576
Planning and Development			12 356	16 164	29 335	34 519	34 519	33 734	27 215	30 576
Road Transport										
Environmental Protection			100	92	96	96	96	700		
<i>Trading Services</i>		-	31	30	65	65	65	105	119	135
Electricity			10					14	18	23
Water			21	30	41	41	41	52	58	64
Waste Water Management					12	12	12	26	29	32
Waste Management					12	12	12	13	14	16
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	75 867	87 691	98 524	104 591	104 591	107 075	104 563	114 410
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	26 288	37 274	45 965	46 373	46 373	45 603	48 405	48 221
Executive & Council			13 195	16 158	20 430	20 631	20 631	17 066	19 464	19 628
Budget & Treasury Office			6 794	11 578	19 780	19 797	19 797	20 702	21 358	21 360
Corporate Services			6 299	9 538	5 755	5 945	5 945	7 836	7 584	7 234
<i>Community and Public Safety</i>		-	2 363	3 987	3 517	4 079	4 079	4 722	4 371	4 575
Community & Social Services			807	749	570	523	523	1 026	563	589
Sport And Recreation										
Public Safety			1 556	1 844	2 947	3 556	3 556	3 696	3 809	3 987
Housing				1 394						
Health										
<i>Economic and Environmental Services</i>		-	45 609	38 726	53 316	58 915	58 915	61 122	45 633	59 927
Planning and Development			44 260	37 311	51 193	56 547	56 547	58 620	43 693	57 897
Road Transport										
Environmental Protection			1 349	1 415	2 122	2 368	2 368	2 502	1 940	2 029
<i>Trading Services</i>		-	31	38	65	69	69	105	119	135
Electricity			10					14	18	23
Water			21	38	41	45	45	52	58	64
Waste Water Management					12	12	12	26	29	32
Waste Management					12	12	12	13	14	16
<i>Other</i>	4				5 129	5 293	5 293			
<b>Total Expenditure - Standard</b>	3	-	74 291	80 025	107 992	114 728	114 728	111 552	98 528	112 859
<b>Surplus/(Deficit) for the year</b>		-	1 577	7 665	(9 468)	(10 137)	(10 137)	(4 477)	6 035	1 552

References

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

North West: Moretele(NW371) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	97 950	97 950	97 950	127 322	142 002	155 914
Executive & Council					3 001	3 001	3 001			
Budget & Treasury Office					94 950	94 950	94 950	127 322	142 002	155 914
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>		-	-	-	35 535	35 535	35 535	27 881	27 953	26 208
Electricity										
Water					23 929	23 929	23 929	19 061	18 586	16 288
Waste Water Management										
Waste Management					11 606	11 606	11 606	8 820	9 367	9 919
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	133 485	133 485	133 485	155 203	169 954	182 122
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	54 141	54 141	54 141	89 945	95 522	101 158
Executive & Council					23 575	23 575	23 575	27 097	28 777	30 475
Budget & Treasury Office					12 461	12 461	12 461	32 008	33 993	35 998
Corporate Services					18 104	18 104	18 104	30 840	32 752	34 684
<i>Community and Public Safety</i>		-	-	-	3 293	3 293	3 293	4 667	4 956	5 249
Community & Social Services					1 488	1 488	1 488	2 187	2 322	2 459
Sport And Recreation					993	993	993	1 203	1 278	1 353
Public Safety					533	533	533	854	906	960
Housing										
Health					278	278	278	423	450	476
<i>Economic and Environmental Services</i>		-	-	-	2 796	2 796	2 796	2 237	2 376	2 516
Planning and Development										
Road Transport					2 796	2 796	2 796	2 237	2 376	2 516
Environmental Protection										
<i>Trading Services</i>		-	-	-	48 478	48 478	48 478	57 469	61 032	64 633
Electricity					4 272	4 272	4 272	6 793	7 214	7 640
Water					37 206	37 206	37 206	43 267	45 950	48 661
Waste Water Management										
Waste Management					7 000	7 000	7 000	7 409	7 868	8 333
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	108 708	108 708	108 708	154 319	163 886	173 556
<b>Surplus/(Deficit) for the year</b>		-	-	-	24 777	24 777	24 777	884	6 068	8 566

References

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

North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	259 467	290 360	372 500	372 500	372 500	419 471	457 665	491 068
Executive & Council			22 057		3 511	3 511	3 511			
Budget & Treasury Office			223 390	290 178	263 550	263 550	263 550	400 192	439 451	476 116
Corporate Services			14 020	183	105 439	105 439	105 439	19 279	18 214	14 952
<i>Community and Public Safety</i>		-	79 752	25 807	94 032	94 032	94 032	14 446	15 283	16 170
Community & Social Services			1 874	13 203	792	792	792	906	930	956
Sport And Recreation			134		307	307	307	393	416	441
Public Safety			37 584	12 534	19 948	19 948	19 948	13 148	13 936	14 773
Housing			40 087		71 000	71 000	71 000			
Health			72	69	1 985	1 985	1 985			
<i>Economic and Environmental Services</i>		-	4 790	119 056	3 492	3 492	3 492	1 252	1 327	1 407
Planning and Development			4 698	119 056	3 464	3 464	3 464	1 252	1 327	1 407
Road Transport					28	28	28			
Environmental Protection			91							
<i>Trading Services</i>		-	280 478	290 026	351 716	351 716	351 716	376 539	428 459	487 936
Electricity			154 663	176 821	230 256	230 256	230 256	266 360	307 193	354 286
Water			73 491	67 267	67 264	67 264	67 264	56 706	64 585	73 567
Waste Water Management			26 766	24 566	28 190	28 190	28 190	27 552	29 205	30 957
Waste Management			25 558	21 372	26 006	26 006	26 006	25 921	27 477	29 125
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	624 486	725 249	821 740	821 740	821 740	811 708	902 735	996 581
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	169 398	358 945	239 127	239 127	239 127	298 139	348 520	333 596
Executive & Council			35 362	24 592	48 628	48 628	48 628	28 883	30 930	33 357
Budget & Treasury Office			96 350	315 774	140 436	140 436	140 436	181 915	188 336	198 316
Corporate Services			37 687	18 579	50 063	50 063	50 063	87 341	129 254	101 923
<i>Community and Public Safety</i>		-	161 734	83 369	162 139	162 139	162 139	65 220	67 246	72 646
Community & Social Services			23 124	35 295	28 054	28 054	28 054	10 681	11 595	12 460
Sport And Recreation			9 249	6 687	13 370	13 370	13 370	12 175	13 179	14 267
Public Safety			70 732	32 230	57 410	57 410	57 410	30 971	33 454	36 152
Housing			51 098	3 026	54 129	54 129	54 129			
Health			7 530	6 131	9 176	9 176	9 176	11 393	9 017	9 766
<i>Economic and Environmental Services</i>		-	48 998	80 434	46 820	46 820	46 820	50 839	53 615	58 691
Planning and Development			19 073	44 205	9 852	9 852	9 852	19 658	20 241	22 964
Road Transport			27 429	24 613	34 247	34 247	34 247	31 181	33 374	35 727
Environmental Protection			2 496	11 617	2 720	2 720	2 720			
<i>Trading Services</i>		-	283 712	190 758	301 151	301 151	301 151	389 177	489 368	548 395
Electricity			135 523	130 395	175 233	175 233	175 233	246 708	306 875	382 578
Water			92 404	53 871	77 989	77 989	77 989	101 813	108 788	118 501
Waste Water Management			16 703		14 515	14 515	14 515	15 695	60 625	18 254
Waste Management			39 081	6 492	33 415	33 415	33 415	24 962	13 080	29 063
<i>Other</i>	4			4 376	18 145	18 145	18 145	8 181	9 670	10 424
<b>Total Expenditure - Standard</b>	3	-	663 842	717 883	767 382	767 382	767 382	811 557	968 419	1 023 752
<b>Surplus/(Deficit) for the year</b>		-	(39 356)	7 366	54 358	54 358	54 358	151	(65 684)	(27 171)

References

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

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		297 214	445 159	607 161	294 498	294 498	294 498	298 010	296 169	317 256
Executive & Council		289 006	436 540	596 652	280 284	280 284	280 284	282 939	280 647	301 334
Budget & Treasury Office		6 422	7 053	8 819	12 144	12 144	12 144	12 932	13 311	13 645
Corporate Services		1 785	1 566	1 691	2 070	2 070	2 070	2 139	2 211	2 277
<i>Community and Public Safety</i>		141 686	147 374	25 874	13 751	13 751	13 751	18 550	21 173	24 495
Community & Social Services		2 067	1 839	1 525	2 310	2 310	2 310	2 694	3 126	3 252
Sport And Recreation		1 824	365	1 397	1 381	1 381	1 381	1 463	1 497	1 529
Public Safety		4 823	3 917	4 520	8 154	8 154	8 154	12 235	14 277	17 323
Housing		132 428	140 186	18 178	1 453	1 453	1 453	1 857	1 972	2 088
Health		543	1 066	253	453	453	453	301	302	302
<i>Economic and Environmental Services</i>		23 501	28 927	158 777	66 028	66 028	66 028	24 919	26 673	28 095
Planning and Development		12 114	13 913	12 870	6 807	6 807	6 807	6 114	6 392	6 779
Road Transport		11 387	15 015	145 907	59 221	59 221	59 221	18 805	20 281	21 316
Environmental Protection										
<i>Trading Services</i>		666 561	788 717	918 500	1 201 479	1 201 479	1 201 479	1 536 437	1 842 547	2 141 879
Electricity		441 405	513 408	527 541	820 599	820 599	820 599	1 024 240	1 217 815	1 445 269
Water		158 229	185 317	237 281	235 242	235 242	235 242	338 387	406 340	435 381
Waste Water Management		66 927	44 523	91 980	70 410	70 410	70 410	78 573	101 134	121 117
Waste Management			45 468	61 698	75 227	75 227	75 227	95 237	117 258	140 112
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>1 128 962</b>	<b>1 410 177</b>	<b>1 710 312</b>	<b>1 575 756</b>	<b>1 575 756</b>	<b>1 575 756</b>	<b>1 877 915</b>	<b>2 186 562</b>	<b>2 511 725</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		211 460	238 642	388 796	273 138	273 138	273 138	314 146	352 174	368 402
Executive & Council		146 818	169 552	307 510	186 649	186 649	186 649	200 933	233 064	242 761
Budget & Treasury Office		33 237	28 690	39 343	41 591	41 591	41 591	64 939	67 507	70 707
Corporate Services		31 405	40 400	41 943	44 898	44 898	44 898	48 273	51 604	54 934
<i>Community and Public Safety</i>		230 712	251 639	140 578	139 924	139 924	139 924	152 146	160 575	168 999
Community & Social Services		20 055	22 960	23 115	27 098	27 098	27 098	29 351	30 885	32 442
Sport And Recreation		27 014	31 358	30 008	38 221	38 221	38 221	36 955	36 947	38 753
Public Safety		42 794	47 589	59 424	61 556	61 556	61 556	72 201	78 308	82 521
Housing		133 584	141 755	20 740	4 663	4 663	4 663	5 359	5 675	5 976
Health		7 264	7 978	7 292	8 386	8 386	8 386	8 280	8 761	9 306
<i>Economic and Environmental Services</i>		65 178	77 024	212 619	138 970	138 970	138 970	100 525	105 133	109 728
Planning and Development		17 841	26 020	27 571	28 580	28 580	28 580	31 891	33 595	35 353
Road Transport		47 337	51 004	185 049	110 391	110 391	110 391	68 634	71 537	74 375
Environmental Protection										
<i>Trading Services</i>		552 412	728 998	815 344	1 057 463	1 057 463	1 057 463	1 376 537	1 606 852	1 902 703
Electricity		367 869	438 524	445 119	676 977	676 977	676 977	901 483	1 079 507	1 337 066
Water		118 191	171 769	205 122	242 727	242 727	242 727	310 334	351 649	379 907
Waste Water Management		34 835	58 150	109 714	62 328	62 328	62 328	84 760	93 816	100 186
Waste Management		31 516	60 554	55 389	75 431	75 431	75 431	79 961	81 880	85 544
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>1 059 762</b>	<b>1 296 303</b>	<b>1 557 337</b>	<b>1 609 495</b>	<b>1 609 495</b>	<b>1 609 495</b>	<b>1 943 353</b>	<b>2 224 734</b>	<b>2 549 831</b>
<b>Surplus/(Deficit) for the year</b>		<b>69 200</b>	<b>113 875</b>	<b>152 975</b>	<b>(33 739)</b>	<b>(33 739)</b>	<b>(33 739)</b>	<b>(65 438)</b>	<b>(38 172)</b>	<b>(38 106)</b>

References

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

North West: Kgetlengrivier(NW374) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	93 757	72 341	34 301	34 301	34 301	84 154	91 870	100 629
Executive & Council			2 034	182	23 945	23 945	23 945	4 200	4 202	4 364
Budget & Treasury Office			91 723	72 159	10 273	10 273	10 273	79 954	87 668	96 265
Corporate Services					83	83	83			
<i>Community and Public Safety</i>		-	-	5 163	472	472	472	-	-	-
Community & Social Services				5 163	461	461	461			
Sport And Recreation										
Public Safety										
Housing					12	12	12			
Health										
<i>Economic and Environmental Services</i>		-	-	-	5 641	5 641	5 641	-	-	-
Planning and Development										
Road Transport					5 641	5 641	5 641			
Environmental Protection										
<i>Trading Services</i>		-	-	-	19 678	19 678	19 678	-	-	-
Electricity					11 414	11 414	11 414			
Water					5 952	5 952	5 952			
Waste Water Management					2 312	2 312	2 312			
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	93 757	77 504	60 091	60 091	60 091	84 154	91 870	100 629
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	60 024	78 837	19 044	19 044	19 044	59 772	64 233	70 460
Executive & Council			18 039	23 694	10 181	10 181	10 181	37 906	40 619	44 109
Budget & Treasury Office				55 144	8 707	8 707	8 707	21 866	23 614	26 351
Corporate Services			41 985		155	155	155			
<i>Community and Public Safety</i>		-	-	-	5 316	5 316	5 316	-	-	-
Community & Social Services					4 212	4 212	4 212			
Sport And Recreation										
Public Safety										
Housing					57	57	57			
Health					1 047	1 047	1 047			
<i>Economic and Environmental Services</i>		-	-	7 270	11 738	11 738	11 738	-	-	-
Planning and Development										
Road Transport				7 270	11 738	11 738	11 738			
Environmental Protection										
<i>Trading Services</i>		-	-	-	23 988	23 988	23 988	21 753	25 059	28 131
Electricity					12 575	12 575	12 575	20 959	24 218	27 224
Water					6 522	6 522	6 522	696	738	797
Waste Water Management					4 891	4 891	4 891	98	104	110
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	60 024	86 108	60 086	60 086	60 086	81 525	89 292	98 591
<b>Surplus/(Deficit) for the year</b>		-	33 733	(8 604)	5	5	5	2 629	2 578	2 038

References

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

North West: Moses Kotane(NW375) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	216 072	182 800	255 493	255 493	258 211	294 490	336 075
Executive & Council										
Budget & Treasury Office				216 047	179 805	252 498	252 498	254 476	290 485	331 787
Corporate Services				25	2 995	2 995	2 995	3 735	4 004	4 288
<i>Community and Public Safety</i>		-	-	2 505	2 025	2 025	2 025	2 484	2 560	2 744
Community & Social Services				24	14	14	14	414	414	414
Sport And Recreation										
Public Safety				2 480	2 011	2 011	2 011	2 070	2 146	2 330
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	2 430	204	204	204	204	204	204
Planning and Development				134	204	204	204	204	204	204
Road Transport				2 296						
Environmental Protection										
<i>Trading Services</i>		-	-	54 069	63 446	63 446	63 446	90 090	96 074	99 255
Electricity										
Water				52 749	62 057	62 057	62 057	70 275	74 710	76 562
Waste Water Management				368	385	385	385	4 855	5 537	5 948
Waste Management				952	1 004	1 004	1 004	14 960	15 827	16 746
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	275 075	248 475	321 168	321 168	350 989	393 328	438 278
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	78 781	115 093	114 673	114 673	126 096	138 885	150 883
Executive & Council				42 380	55 214	55 386	55 386	63 699	71 245	77 158
Budget & Treasury Office				5 381	14 834	14 828	14 828	12 833	13 706	14 753
Corporate Services				31 020	45 045	44 460	44 460	49 564	53 933	58 972
<i>Community and Public Safety</i>		-	-	9 837	24 684	24 478	24 478	29 077	30 588	32 307
Community & Social Services				2 459	1 801	1 784	1 784	2 040	2 140	2 248
Sport And Recreation				6 667	10 058	10 165	10 165	12 175	12 933	13 749
Public Safety				710	12 825	12 529	12 529	14 862	15 515	16 310
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	38 495	49 222	49 083	49 083	50 213	55 040	61 153
Planning and Development				9 099	15 834	15 408	15 408	15 418	17 537	19 842
Road Transport				29 395	33 388	33 674	33 674	34 795	37 503	41 311
Environmental Protection										
<i>Trading Services</i>		-	-	99 880	133 107	130 863	130 863	134 154	140 138	143 319
Electricity										
Water				81 288	111 243	109 476	109 476	114 220	118 655	120 507
Waste Water Management				1 959	5 574	5 067	5 067	4 974	5 656	6 066
Waste Management				16 633	16 290	16 320	16 320	14 960	15 827	16 745
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	226 993	322 106	319 097	319 097	339 540	364 652	387 662
<b>Surplus/(Deficit) for the year</b>		-	-	48 083	(73 631)	2 071	2 071	11 450	28 676	50 617

References

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

North West: Bojanala Platinum(DC37) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		178 882	181 627	220 219	358 658	373 750	373 750	173 761	333 201	352 781
Executive & Council										
Budget & Treasury Office		178 882	181 627	220 219	358 658	373 750	373 750	173 761	333 201	352 781
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	178 882	181 627	220 219	358 658	373 750	373 750	173 761	333 201	352 781
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		55 786	52 635	72 574	111 077	124 222	124 222	173 761	111 092	117 543
Executive & Council		32 043	27 682	33 301	47 305	58 326	58 326	8 673	54 296	57 470
Budget & Treasury Office		6 000	10 578		28 994	29 962	29 962	164 087	23 037	24 397
Corporate Services		17 742	14 376	39 273	34 779	35 934	35 934	1 000	33 758	35 676
<i>Community and Public Safety</i>		15 537	23 080	33 143	63 561	47 737	47 737	-	104 161	110 332
Community & Social Services		4 323	6 554	13 381	6 702				20 770	21 991
Sport And Recreation										
Public Safety		11 214	16 526	19 763	56 859	30 479	30 479		83 391	88 341
Housing										
Health						17 258	17 258			
<i>Economic and Environmental Services</i>		10 938	5 563	8 450	38 260	151 833	151 833	-	15 380	16 288
Planning and Development		9 777	1 142	7 245	18 414	151 833	151 833		15 380	16 288
Road Transport										
Environmental Protection		1 161	4 421	1 205	19 846					
<i>Trading Services</i>		103 141	76 207	36 493	145 760	-	-	-	102 568	108 619
Electricity										
Water										
Waste Water Management		103 141	76 207	36 493	145 760				102 568	108 619
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	185 402	157 484	150 661	358 658	323 792	323 792	173 761	333 201	352 781
<b>Surplus/(Deficit) for the year</b>		(6 520)	24 142	69 558	-	49 958	49 958	-	-	-

References

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

North West: Ratlou(NW381) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	36 619	36 898	36 898	36 898	45 556	50 090	55 099
Executive & Council				337	12 661	12 661	12 661	24 790	27 643	30 407
Budget & Treasury Office				29 777	8 882	8 882	8 882	9 127	10 040	11 044
Corporate Services				6 505	15 356	15 356	15 356	11 640	12 408	13 648
<i>Community and Public Safety</i>		-	-	2	3 741	3 741	3 741	5 388	6 602	6 265
Community & Social Services				2	2 741	2 741	2 741	2 475	3 398	2 741
Sport And Recreation										
Public Safety										
Housing										
Health					1 000	1 000	1 000	2 912	3 204	3 524
<i>Economic and Environmental Services</i>		-	-	20 761	3 547	3 547	3 547	3 371	3 708	4 079
Planning and Development				20 761	3 547	3 547	3 547	3 371	3 708	4 079
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	57 382	44 187	44 187	44 187	54 315	60 400	65 443
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	27 439	36 898	36 898	36 898	45 556	50 216	55 237
Executive & Council				12 455	12 661	12 661	12 661	24 790	27 488	30 237
Budget & Treasury Office				4 641	8 882	8 882	8 882	9 127	9 924	10 917
Corporate Services				10 343	15 356	15 356	15 356	11 640	12 804	14 084
<i>Community and Public Safety</i>		-	-	1 090	3 741	3 741	3 741	5 388	5 876	6 463
Community & Social Services				1 090	2 741	2 741	2 741	2 475	2 672	2 939
Sport And Recreation										
Public Safety										
Housing										
Health					1 000	1 000	1 000	2 912	3 204	3 524
<i>Economic and Environmental Services</i>		-	-	2 074	3 547	3 547	3 547	3 371	3 708	4 079
Planning and Development				2 074	3 547	3 547	3 547	3 371	3 708	4 079
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	30 603	44 187	44 187	44 187	54 315	59 799	65 779
<b>Surplus/(Deficit) for the year</b>		-	-	26 779	-	-	-	-	601	(336)

References

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

North West: Tswaing(NW382) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	44 807	82 448	37 816	52 525	52 525	109 057	104 650	114 660
Executive & Council			37 633	54 401	29 100	40 639	40 639	96 974	91 895	100 976
Budget & Treasury Office			7 174	28 046	8 644	11 864	11 864	12 084	12 755	13 684
Corporate Services			1	0	72	22	22			
<i>Community and Public Safety</i>		-	2 531	6 601	997	6 036	6 036	4 480	4 757	5 038
Community & Social Services			464	636	495	5 536	5 536	476	505	535
Sport And Recreation			1	0	1					
Public Safety			1 855	5 570				3 484	3 700	3 918
Housing			210	382	501	500	500	500	531	562
Health				12				20	21	22
<i>Economic and Environmental Services</i>		-	3 023	10 463	78 189	71 479	71 479	51 145	46 396	7 549
Planning and Development			3 020	10 463				51 145	46 396	7 549
Road Transport					78 181	71 458	71 458			
Environmental Protection			3		8	21	21			
<i>Trading Services</i>		-	41 110	24 042	29 916	30 498	30 498	33 840	35 938	38 058
Electricity			11 134	10 071	15 729	15 741	15 741	22 682	24 089	25 510
Water			21 813	5 357	5 287	5 277	5 277	5 035	5 347	5 662
Waste Water Management			2 428	2 592	2 400	2 980	2 980			
Waste Management			5 735	6 022	6 500	6 500	6 500	6 123	6 502	6 886
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	91 471	123 554	146 917	160 538	160 538	198 522	191 742	165 305
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	106 446	73 734	47 914	42 467	42 467	44 293	83 575	90 203
Executive & Council			90 172	57 270	30 965	25 568	25 568	24 378	60 850	65 962
Budget & Treasury Office			10 222	10 364	13 041	11 841	11 841	12 958	15 011	16 073
Corporate Services			6 053	6 099	3 909	5 058	5 058	6 957	7 713	8 168
<i>Community and Public Safety</i>		-	10 466	19 293	7 704	8 983	8 983	18 270	19 402	20 551
Community & Social Services			2 778	6 354	2 981	3 235	3 235	3 494	3 711	3 934
Sport And Recreation			1 996	1 511	1 644	1 630	1 630	1 735	1 842	1 951
Public Safety			4 335	8 197	832	1 869	1 869	8 150	8 655	9 166
Housing			812	1 342	1 689	1 705	1 705	1 974	2 096	2 220
Health			545	1 888	557	544	544	2 917	3 097	3 280
<i>Economic and Environmental Services</i>		-	6 482	33 491	13 337	14 511	14 511	784	833	882
Planning and Development			4 950	32 793						
Road Transport			479	699	11 521	12 410	12 410	784	833	882
Environmental Protection			1 053		1 817	2 101	2 101			
<i>Trading Services</i>		-	18 654	23 637	22 704	25 676	25 676	31 798	33 769	35 762
Electricity			8 569	12 805	12 140	14 602	14 602	19 638	20 856	22 087
Water			3 066	3 588	3 361	3 635	3 635	3 805	4 040	4 279
Waste Water Management			4 099	4 252	3 447	4 012	4 012	4 615	4 901	5 190
Waste Management			2 920	2 992	3 757	3 427	3 427	3 740	3 972	4 206
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	142 049	150 156	91 659	91 637	91 637	95 145	137 579	147 398
<b>Surplus/(Deficit) for the year</b>		-	(50 578)	(26 601)	55 258	68 901	68 901	103 377	54 163	17 907

References

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

North West: Mafikeng(NW383) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		178 777	201 551	241 197	231 697	259 473	259 473	316 666	352 437	392 349
Executive & Council		943	542	3 317	441	4 523	4 523	2 668	2 769	2 870
Budget & Treasury Office		175 668	200 931	237 086	228 092	252 124	252 124	313 915	349 579	389 385
Corporate Services		2 167	78	794	3 164	2 826	2 826	84	89	94
<i>Community and Public Safety</i>		1 803	6 369	4 525	6 726	10 381	10 381	4 425	4 626	4 830
Community & Social Services		18	1 399	1 151	1 638	1 580	1 580	942	944	947
Sport And Recreation		133	173	235	274	400	400	430	441	452
Public Safety		1 647	3 630	3 129	4 741	4 141	4 141	3 042	3 229	3 418
Housing					61	50	50			
Health		5	1 167	10	12	4 211	4 211	12	12	13
<i>Economic and Environmental Services</i>		2 449	12 492	5 005	5 430	43 201	43 201	6 180	6 563	6 951
Planning and Development		375	505	1 594	1 144	39 196	39 196	1 461	1 552	1 643
Road Transport		2 074	11 987	3 411	4 285	4 005	4 005	4 719	5 012	5 307
Environmental Protection										
<i>Trading Services</i>		53 231	64 633	80 703	89 077	83 332	83 332	95 116	101 013	106 973
Electricity										
Water		36 618	39 435	50 174	58 412	49 817	49 817	58 250	61 861	65 511
Waste Water Management		16 613	25 198	30 529	30 665	33 515	33 515	36 867	39 152	41 462
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>236 261</b>	<b>285 045</b>	<b>331 430</b>	<b>332 930</b>	<b>396 386</b>	<b>396 386</b>	<b>422 387</b>	<b>464 640</b>	<b>511 103</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		119 134	96 429	138 851	108 244	160 544	160 544	171 289	198 633	217 557
Executive & Council		88 900	65 276	105 230	57 980	110 808	110 808	84 396	113 738	134 563
Budget & Treasury Office		18 008	14 942	18 297	27 598	28 588	28 588	66 214	62 933	59 520
Corporate Services		12 226	16 212	15 324	22 666	21 148	21 148	20 679	21 962	23 474
<i>Community and Public Safety</i>		38 112	46 004	47 631	64 285	64 290	64 290	62 166	64 616	69 401
Community & Social Services		822	2 329	3 249	6 353	6 485	6 485	5 876	6 247	6 654
Sport And Recreation		11 601	10 394	12 068	14 870	15 431	15 431	15 854	17 026	18 335
Public Safety		22 079	23 873	22 886	32 179	30 213	30 213	30 165	31 738	34 212
Housing			4 780	3 919	4 387	5 554	5 554	3 688	2 527	2 567
Health		3 610	4 628	5 509	6 497	6 607	6 607	6 583	7 078	7 633
<i>Economic and Environmental Services</i>		25 672	44 092	50 040	64 309	67 529	67 529	76 573	81 117	95 776
Planning and Development		7 254	13 411	22 159	22 725	31 578	31 578	35 822	38 036	50 178
Road Transport		18 418	30 681	27 880	41 583	35 952	35 952	40 752	43 081	45 598
Environmental Protection										
<i>Trading Services</i>		73 281	69 815	75 773	110 588	110 728	110 728	109 024	116 815	124 739
Electricity										
Water		37 132	35 295	37 930	56 822	58 096	58 096	59 974	64 072	67 949
Waste Water Management		29 617	27 455	29 241	43 970	42 480	42 480	38 692	41 573	44 703
Waste Management		6 533	7 064	8 603	9 796	10 152	10 152	10 358	11 170	12 087
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>256 199</b>	<b>256 341</b>	<b>312 295</b>	<b>347 425</b>	<b>403 091</b>	<b>403 091</b>	<b>419 053</b>	<b>461 181</b>	<b>507 473</b>
<b>Surplus/(Deficit) for the year</b>		<b>(19 938)</b>	<b>28 704</b>	<b>19 136</b>	<b>(14 496)</b>	<b>(6 705)</b>	<b>(6 705)</b>	<b>3 334</b>	<b>3 459</b>	<b>3 630</b>

References

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

North West: Ditsobotla(NW384) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	150 406	75 250	77 132	77 132	93 893	99 814	105 866
Executive & Council					329	329	329			
Budget & Treasury Office				80 773	74 145	76 027	76 027	93 143	99 024	104 866
Corporate Services				69 634	776	776	776	750	790	1 000
<i>Community and Public Safety</i>		-	-	71	336	336	336	6 698	7 120	7 530
Community & Social Services					96	96	96	1 174	1 254	1 314
Sport And Recreation										
Public Safety								5 524	5 866	6 216
Housing				71	240	240	240			
Health										
<i>Economic and Environmental Services</i>		-	-	-	8 259	8 259	8 259	30 365	32 141	34 038
Planning and Development					73	73	73			
Road Transport					6 500	6 500	6 500	28 583	30 249	32 034
Environmental Protection					1 686	1 686	1 686	1 782	1 892	2 004
<i>Trading Services</i>		-	-	-	82 472	82 472	82 472	119 590	127 004	134 342
Electricity					52 921	52 921	52 921	86 990	92 383	97 678
Water					12 900	12 900	12 900	15 700	16 673	17 657
Waste Water Management					7 751	7 751	7 751	6 900	7 328	7 760
Waste Management					8 900	8 900	8 900	10 000	10 620	11 247
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	150 477	166 317	168 199	168 199	250 546	266 079	281 776
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	141 974	54 062	49 928	49 928	73 319	77 946	82 545
Executive & Council					18 341	18 243	18 243	29 120	30 926	32 751
Budget & Treasury Office				56 453	25 632	26 246	26 246	35 190	37 473	39 684
Corporate Services				85 521	10 089	5 438	5 438	9 009	9 547	10 110
<i>Community and Public Safety</i>		-	-	875	17 012	32 889	32 889	29 043	26 927	28 518
Community & Social Services					11 047	19 306	19 306	23 519	21 061	22 306
Sport And Recreation										
Public Safety					3 013	10 629	10 629	5 524	5 866	6 212
Housing				875	2 953	2 953	2 953			
Health										
<i>Economic and Environmental Services</i>		-	-	-	24 828	14 671	14 671	52 388	59 471	62 976
Planning and Development					11 553	4 612	4 612	6 369	6 745	5 997
Road Transport					10 123	1 465	1 465	44 237	50 834	54 975
Environmental Protection					3 152	8 594	8 594	1 782	1 892	2 004
<i>Trading Services</i>		-	-	-	70 415	70 710	70 710	94 326	100 174	106 084
Electricity					50 039	52 521	52 521	69 602	73 917	78 278
Water					9 647	7 925	7 925	13 460	14 295	15 138
Waste Water Management					5 413	5 421	5 421	4 709	5 001	5 296
Waste Management					5 316	4 845	4 845	6 555	6 961	7 372
<i>Other</i>	4							1 470	1 561	1 653
<b>Total Expenditure - Standard</b>	3	-	-	142 850	166 317	168 199	168 199	250 546	266 079	281 776
<b>Surplus/(Deficit) for the year</b>		-	-	7 628	-	-	-	-	-	-

References

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

North West: Ramotshere Moiloa(NW385) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	30 386	39 058	28 533	47 808	47 808	68 603	73 686	83 338
Executive & Council			28 289	16 866	886	1 686	1 686	1 860	1 977	2 075
Budget & Treasury Office					27 640					
Corporate Services			2 097	22 192	7	46 122	46 122	66 743	71 709	81 263
<i>Community and Public Safety</i>		-	6 817	4 367	2 358	4 579	4 579	3 296	4 123	4 202
Community & Social Services			40	674	559	566	566	(204)	406	265
Sport And Recreation			83	(36)		2	2	(249)	(264)	(279)
Public Safety			4 506	2 855		2 111	2 111	2 489	2 643	2 799
Housing										
Health			2 187	873	1 800	1 900	1 900	1 260	1 338	1 417
<i>Economic and Environmental Services</i>		-	6 523	3 150	2 451	432	432	(353)	567	593
Planning and Development			6 523	3 150	459	432	432	(353)	567	593
Road Transport					1 992					
Environmental Protection										
<i>Trading Services</i>		-	24 067	41 396	86 700	62 317	62 317	54 840	58 157	61 574
Electricity			16 108	24 104	60 464	36 498	36 498	34 804	37 197	39 410
Water			4 267	10 268	11 695	11 088	11 088	14 810	15 728	16 656
Waste Water Management			1 527	4 771	1 679	1 679	1 679	1 963	2 000	2 162
Waste Management			2 165	2 253	12 862	13 052	13 052	3 263	3 232	3 346
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	67 793	87 970	120 043	115 136	115 136	126 387	136 532	149 707
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	17 002	58 400	34 603	44 596	44 596	42 110	49 209	52 284
Executive & Council			13 024	13 251	13 445	14 345	14 345	14 459	15 408	16 350
Budget & Treasury Office					11 869					
Corporate Services			3 978	45 149	9 290	30 251	30 251	27 651	33 801	35 934
<i>Community and Public Safety</i>		-	6 844	11 451	10 571	15 109	15 109	12 936	13 751	14 567
Community & Social Services			1 581	3 686	7 801	5 273	5 273	3 506	3 723	3 943
Sport And Recreation			1 231	2 376		2 823	2 823	1 287	1 367	1 448
Public Safety			2 234	3 227		4 243	4 243	4 777	5 087	5 392
Housing										
Health			1 798	2 161	2 770	2 770	2 770	3 365	3 574	3 785
<i>Economic and Environmental Services</i>		-	23 812	13 879	23 597	19 202	19 202	21 732	21 981	22 321
Planning and Development			23 812	13 879	19 238	19 202	19 202	21 732	21 981	22 321
Road Transport					4 359					
Environmental Protection										
<i>Trading Services</i>		-	21 749	26 866	46 865	47 081	47 081	46 497	51 500	58 264
Electricity			11 279	16 427	29 902	29 874	29 874	28 793	30 578	32 382
Water			5 222	5 697	9 516	10 568	10 568	6 415	9 272	13 544
Waste Water Management			3 178	2 536	5 016	4 208	4 208	9 413	9 996	10 586
Waste Management			2 071	2 206	2 431	2 431	2 431	1 876	1 654	1 751
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	69 407	110 596	115 636	125 988	125 988	123 275	136 441	147 436
<b>Surplus/(Deficit) for the year</b>		-	(1 614)	(22 625)	4 407	(10 852)	(10 852)	3 112	91	2 271

References

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

North West: Ngaka Modiri Molema(DC38) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	244 363	271 441	271 441	271 441	262 314	385 156	408 415
Executive & Council								29 089		
Budget & Treasury Office				244 363	271 441	271 441	271 441	20 714	385 156	408 415
Corporate Services								212 510		
<i>Community and Public Safety</i>		-	-	-	10 936	10 936	10 936	53 555	-	-
Community & Social Services					10 936	10 936	10 936			
Sport And Recreation										
Public Safety								53 555		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	33 355	33 355	33 355	17 027	-	-
Planning and Development					33 355	33 355	33 355	17 027		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	244 363	315 732	315 732	315 732	332 896	385 156	408 415
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	208 479	101 935	101 935	101 935	262 314	301 289	331 417
Executive & Council					22 504	22 504	22 504	29 089	105 919	116 511
Budget & Treasury Office				208 479	15 431	15 431	15 431	20 714	195 370	214 907
Corporate Services					64 000	64 000	64 000	212 510		
<i>Community and Public Safety</i>		-	-	-	36 468	36 468	36 468	53 555	-	-
Community & Social Services					36 468	36 468	36 468			
Sport And Recreation										
Public Safety								53 555		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	140 631	140 631	140 631	17 027	-	-
Planning and Development					140 631	140 631	140 631	17 027		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	208 479	279 033	279 033	279 033	332 896	301 289	331 417
<b>Surplus/(Deficit) for the year</b>		-	-	35 884	36 699	36 699	36 699	-	83 867	76 997

References

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

North West: Kagisano(NW391) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	21 845	21 845	21 845	25 904	24 678	25 461
Executive & Council					10 283	10 283	10 283	11 477	11 563	12 320
Budget & Treasury Office					5 487	5 487	5 487	6 065	6 719	7 102
Corporate Services					6 075	6 075	6 075	8 363	6 396	6 038
<i>Community and Public Safety</i>		-	-	-	7 289	7 289	7 289	9 195	63 264	9 195
Community & Social Services					7 289	7 289	7 289	9 195	63 264	9 195
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	103 071	103 071	103 071	5 916	3 527	3 686
Planning and Development					103 071	103 071	103 071	5 916	3 527	3 686
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	132 205	132 205	132 205	41 015	91 469	38 342
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	20 667	20 667	20 667	24 809	23 227	23 473
Executive & Council					9 773	9 773	9 773	11 478	11 262	12 372
Budget & Treasury Office					5 363	5 363	5 363	6 035	5 569	5 062
Corporate Services					5 532	5 532	5 532	7 297	6 396	6 038
<i>Community and Public Safety</i>		-	-	-	6 889	6 889	6 889	10 970	6 457	14 966
Community & Social Services					6 889	6 889	6 889	10 970	6 457	14 966
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	7 585	7 585	7 585	5 237	4 487	6 282
Planning and Development					7 585	7 585	7 585	5 237	4 487	6 282
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	35 141	35 141	35 141	41 016	34 171	44 720
<b>Surplus/(Deficit) for the year</b>		-	-	-	97 064	97 064	97 064	(1)	57 298	(6 378)

References

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

North West: Naledi (Nw)(NW392) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	44 159	44 159	44 159	82 647	68 398	73 585
Executive & Council					41	41	41	10 157	10 766	11 413
Budget & Treasury Office					43 040	43 040	43 040	5 291	5 609	5 944
Corporate Services					1 078	1 078	1 078	67 199	52 022	56 229
<i>Community and Public Safety</i>		-	-	-	6 229	6 229	6 229	1 670	1 771	1 877
Community & Social Services					401	401	401	1 670	1 771	1 877
Sport And Recreation										
Public Safety					5 827	5 827	5 827			
Housing					1	1	1			
Health					0	0	0			
<i>Economic and Environmental Services</i>		-	-	-	5 275	5 275	5 275	7 831	8 297	8 795
Planning and Development					2 623	2 623	2 623	6 148	6 513	6 904
Road Transport					2 652	2 652	2 652	1 683	1 784	1 891
Environmental Protection										
<i>Trading Services</i>		-	-	-	106 634	106 634	106 634	151 853	178 439	210 354
Electricity					51 767	51 767	51 767	98 559	106 285	131 991
Water					28 473	28 473	28 473	32 476	35 604	39 031
Waste Water Management					13 611	13 611	13 611	20 814	22 598	24 543
Waste Management					12 783	12 783	12 783	3	13 951	14 788
<i>Other</i>	4				3	3	3	11	11	12
<b>Total Revenue - Standard</b>	2	-	-	-	162 301	162 301	162 301	244 012	256 916	294 624
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	36 924	36 924	36 924	75 027	74 981	84 913
Executive & Council					8 327	8 327	8 327	40 322	37 893	41 567
Budget & Treasury Office					19 800	19 800	19 800	8 659	9 321	13 574
Corporate Services					8 797	8 797	8 797	26 047	27 767	29 773
<i>Community and Public Safety</i>		-	-	-	13 857	13 857	13 857	15 092	16 195	17 445
Community & Social Services					3 599	3 599	3 599	9 281	9 959	10 743
Sport And Recreation								1 701	1 814	1 941
Public Safety					8 243	8 243	8 243	2 451	2 636	2 836
Housing					1 521	1 521	1 521	1 659	1 786	1 925
Health					495	495	495			
<i>Economic and Environmental Services</i>		-	-	-	26 314	26 314	26 314	23 676	25 367	27 222
Planning and Development					15 369	15 369	15 369	11 366	12 207	13 163
Road Transport					10 945	10 945	10 945	12 310	13 160	14 059
Environmental Protection										
<i>Trading Services</i>		-	-	-	85 148	85 148	85 148	113 389	116 058	84 421
Electricity					36 831	36 831	36 831	62 793	63 382	26 140
Water					21 740	21 740	21 740	23 649	25 398	27 530
Waste Water Management					12 673	12 673	12 673	14 725	15 677	16 777
Waste Management					13 904	13 904	13 904	12 222	11 601	13 974
<i>Other</i>	4				53	53	53	628	673	722
<b>Total Expenditure - Standard</b>	3	-	-	-	162 296	162 296	162 296	227 812	233 273	214 722
<b>Surplus/(Deficit) for the year</b>		-	-	-	5	5	5	16 201	23 643	79 902

References

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

North West: Mamusa(NW393) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	30 114	35 008	35 008	35 008	37 942	42 483	46 706
Executive & Council				941	8 700	8 700	8 700	784	833	875
Budget & Treasury Office				29 025	10 153	10 153	10 153	37 134	41 625	45 805
Corporate Services				148	16 155	16 155	16 155	24	25	27
<i>Community and Public Safety</i>		-	-	27 832	92 663	92 663	92 663	24 340	25 772	27 288
Community & Social Services				20 434				24 175	25 596	27 102
Sport And Recreation										
Public Safety					86 793	86 793	86 793			
Housing				7 399				166	176	186
Health					5 870	5 870	5 870			
<i>Economic and Environmental Services</i>		-	-	1 512	14 626	14 626	14 626	13 317	15 758	18 853
Planning and Development					14 626	14 626	14 626			
Road Transport				1 512				13 317	15 758	18 853
Environmental Protection										
<i>Trading Services</i>		-	-	27 382	-	-	-	38 467	40 345	47 245
Electricity				10 005				21 646	22 480	28 327
Water				7 359				6 335	6 728	7 124
Waste Water Management				10 018				10 486	11 137	11 794
Waste Management										
<i>Other</i>	4				16 087	16 087	16 087			
<b>Total Revenue - Standard</b>	2	-	-	86 841	158 384	158 384	158 384	114 066	124 358	140 092
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	25 296	23 745	23 745	23 745	34 106	38 731	42 248
Executive & Council				6 742	5 586	5 586	5 586	3 046	3 335	3 526
Budget & Treasury Office				12 825	6 066	6 066	6 066	23 249	27 121	30 151
Corporate Services				5 730	12 093	12 093	12 093	7 811	8 275	8 571
<i>Community and Public Safety</i>		-	-	7 589	12 784	12 784	12 784	6 032	6 408	6 786
Community & Social Services				4 938				3 749	3 992	4 228
Sport And Recreation										
Public Safety					9 182	9 182	9 182	8		
Housing				2 651				2 275	2 416	2 558
Health					3 602	3 602	3 602			
<i>Economic and Environmental Services</i>		-	-	1 274	1 925	1 925	1 925	7 825	8 187	13 030
Planning and Development					1 925	1 925	1 925			
Road Transport				1 274				7 825	8 187	13 030
Environmental Protection										
<i>Trading Services</i>		-	-	20 999	41 381	41 381	41 381	30 034	31 814	33 896
Electricity				10 989				18 805	19 924	21 306
Water				2 628				3 231	3 410	3 611
Waste Water Management				7 381				7 998	8 480	8 980
Waste Management					41 381	41 381	41 381			
<i>Other</i>	4				3 056	3 056	3 056			
<b>Total Expenditure - Standard</b>	3	-	-	55 158	82 891	82 891	82 891	77 998	85 140	95 960
<b>Surplus/(Deficit) for the year</b>		-	-	31 682	75 492	75 492	75 492	36 069	39 218	44 132

References

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

North West: Greater Taung(NW394) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	9 270	38 684	38 684	38 684	48 020	48 630	51 270
Executive & Council				126	19 912	19 912	19 912	25 177	26 674	28 248
Budget & Treasury Office				9 144	10 707	10 707	10 707	14 432	13 024	13 563
Corporate Services					8 065	8 065	8 065	8 411	8 932	9 459
<i>Community and Public Safety</i>		-	-	2 378	7 999	7 999	7 999	8 389	9 144	9 956
Community & Social Services				859	4 196	4 196	4 196	4 715	5 007	5 303
Sport And Recreation				1 519	3 802	3 802	3 802	3 674	4 137	4 653
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	180	17 134	17 134	17 134	58 442	62 066	65 728
Planning and Development				180	6 248	6 248	6 248	4 807	5 106	5 407
Road Transport					10 886	10 886	10 886	53 635	56 960	60 321
Environmental Protection										
<i>Trading Services</i>		-	-	3 717	20 122	20 122	20 122	24 392	26 443	27 740
Electricity				1 227	3 287	3 287	3 287	6 001	6 866	7 271
Water				204	1 870	1 870	1 870	1 520	1 614	1 709
Waste Water Management				972	2 329	2 329	2 329	6 465	6 912	7 057
Waste Management				1 315	12 636	12 636	12 636	10 406	11 051	11 703
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	15 545	83 939	83 939	83 939	139 243	146 284	154 694
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	24 302	32 673	32 673	32 673	46 419	49 297	52 244
Executive & Council				11 888	16 901	16 901	16 901	26 355	27 989	29 679
Budget & Treasury Office				4 990	8 707	8 707	8 707	11 693	12 418	13 151
Corporate Services				7 424	7 065	7 065	7 065	8 371	8 890	9 414
<i>Community and Public Safety</i>		-	-	3 444	7 199	7 199	7 199	5 344	5 676	5 979
Community & Social Services				1 535	3 896	3 896	3 896	2 259	2 400	2 510
Sport And Recreation				1 909	3 302	3 302	3 302	3 084	3 276	3 469
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	1 208	14 688	14 688	14 688	14 501	15 306	17 434
Planning and Development				1 208	6 214	6 214	6 214	4 069	4 322	4 577
Road Transport					8 474	8 474	8 474	10 432	10 984	12 857
Environmental Protection										
<i>Trading Services</i>		-	-	12 460	20 122	20 122	20 122	19 679	17 894	18 979
Electricity				2 091	3 287	3 287	3 287	3 363	3 572	3 782
Water				701	1 870	1 870	1 870	1 520	1 614	1 709
Waste Water Management				5 003	2 329	2 329	2 329	5 665	3 012	3 219
Waste Management				4 665	12 636	12 636	12 636	9 131	9 697	10 269
<i>Other</i>	4			283						
<b>Total Expenditure - Standard</b>	3	-	-	41 697	74 681	74 681	74 681	85 943	88 173	94 636
<b>Surplus/(Deficit) for the year</b>		-	-	(26 152)	9 257	9 257	9 257	53 300	58 111	60 058

References

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

North West: Molopo(NW395) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	5 988	6 588	9 311	9 311	9 311	9 086	8 698	9 292
Executive & Council			1 218	2 093	3 507	3 507	3 507	3 507	3 674	3 843
Budget & Treasury Office			561	1 090	2 419	2 419	2 419	2 194	2 412	2 726
Corporate Services			4 209	3 405	3 385	3 385	3 385	3 385	2 612	2 723
<i>Community and Public Safety</i>		-	54	208	754	754	754	754	792	827
Community & Social Services			54	208	753	753	753	753	790	826
Sport And Recreation										
Public Safety										
Housing										
Health					2	2	2	2	2	2
<i>Economic and Environmental Services</i>		-	1 818	4 511	7 715	7 715	7 715	7 715	9 095	8 592
Planning and Development			1 818	4 511	7 715	7 715	7 715	7 715	9 095	8 592
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	7 860	11 307	17 781	17 781	17 781	17 555	18 586	18 712
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	6 450	4 656	8 926	8 926	8 926	11 767	12 557	13 076
Executive & Council			1 087	1 482	3 507	3 507	3 507	3 507	3 674	3 843
Budget & Treasury Office			997	1 230	2 934	2 934	2 934	5 776	6 272	6 529
Corporate Services			4 365	1 943	2 485	2 485	2 485	2 485	2 612	2 704
<i>Community and Public Safety</i>		-	295	527	734	734	734	734	772	807
Community & Social Services			295	527	733	733	733	733	770	806
Sport And Recreation										
Public Safety										
Housing										
Health					2	2	2	2	2	2
<i>Economic and Environmental Services</i>		-	383	169 726	832	832	832	832	2 100	2 690
Planning and Development			383	169 726	832	832	832	832	2 100	2 690
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	7 127	174 910	10 493	10 493	10 493	13 334	15 429	16 573
<b>Surplus/(Deficit) for the year</b>		-	733	(163 602)	7 288	7 288	7 288	4 221	3 157	2 139

References

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

North West: Lekwa-Teemane(NW396) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	63	16 050	39 823	37 236	37 236	35 011	28 154	26 035
Executive & Council				8 880	22 130	21 827	21 827	10 947	27 239	25 055
Budget & Treasury Office			63	6 892	17 129	15 120	15 120	23 331	137	147
Corporate Services				277	564	289	289	734	778	833
<i>Community and Public Safety</i>		-	-	9 193	10 499	10 629	10 629	12 353	12 974	13 053
Community & Social Services				97	93	93	93	116	123	131
Sport And Recreation				53	7	137	137	137	145	156
Public Safety				8 894	10 100	10 100	10 100	12 100	12 706	12 766
Housing				0						
Health				149	299	299	299			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	2 548	2 715	2 905
Planning and Development								2 548	2 715	2 905
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	59 637	71 533	71 723	71 723	96 089	140 292	172 622
Electricity				22 846	29 736	29 563	29 563	37 165	55 295	66 840
Water				15 987	18 605	18 568	18 568	36 801	50 699	54 188
Waste Water Management				20 805	23 192	23 592	23 592	22 123	34 298	51 593
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	63	84 880	121 854	119 588	119 588	146 001	184 135	214 614
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	63	74 083	45 190	53 298	53 298	57 464	61 694	67 230
Executive & Council				64 289	32 203	27 860	27 860	42 597	46 012	49 699
Budget & Treasury Office			63	7 703	10 213	22 819	22 819	12 219	12 870	14 521
Corporate Services				2 092	2 774	2 619	2 619	2 648	2 812	3 009
<i>Community and Public Safety</i>		-	-	9 228	15 100	13 234	13 234	17 416	18 468	19 763
Community & Social Services				677	985	906	906	1 775	1 883	2 015
Sport And Recreation				1 939	2 385	2 137	2 137	2 632	2 791	2 987
Public Safety				5 744	10 565	9 128	9 128	11 856	12 570	13 451
Housing				384	556	458	458	549	583	624
Health				484	608	605	605	603	641	686
<i>Economic and Environmental Services</i>		-	-	454	1 661	1 378	1 378	2 600	2 757	2 950
Planning and Development				454	1 661	1 378	1 378	2 600	2 757	2 950
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	47 969	58 286	59 751	59 751	63 912	63 926	69 714
Electricity				21 317	24 251	24 358	24 358	32 926	34 240	37 310
Water				11 497	13 953	16 155	16 155	14 074	10 873	11 634
Waste Water Management				15 155	20 082	19 238	19 238	16 912	18 814	20 771
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	63	131 735	120 236	127 661	127 661	141 392	146 845	159 657
<b>Surplus/(Deficit) for the year</b>		-	1	(46 855)	1 618	(8 073)	(8 073)	4 609	37 290	54 958

References

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

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	37 155	53 879	35 008	35 008	35 008	63 677	65 205	68 125
Executive & Council			15 512	27 403	8 700	8 700	8 700	13 197	13 955	14 802
Budget & Treasury Office			11 785	15 480	10 153	10 153	10 153	14 843	16 053	16 360
Corporate Services			9 859	10 996	16 155	16 155	16 155	35 638	35 197	36 963
<i>Community and Public Safety</i>		-	10 823	14 037	92 663	92 663	92 663	13 452	13 162	14 503
Community & Social Services										
Sport And Recreation										
Public Safety			10 823	14 037	86 793	86 793	86 793	13 452	13 162	14 503
Housing										
Health					5 870	5 870	5 870			
<i>Economic and Environmental Services</i>		-	4 251	4 494	14 626	14 626	14 626	8 700	6 849	8 652
Planning and Development					14 626	14 626	14 626			
Road Transport										
Environmental Protection			4 251	4 494				8 700	6 849	8 652
<i>Trading Services</i>		-	157 874	155 194	-	-	-	213 764	271 587	300 882
Electricity										
Water			157 874	155 194				213 764	271 587	300 882
Waste Water Management										
Waste Management										
<i>Other</i>	4		13 569	13 014	16 087	16 087	16 087	20 126	17 992	18 461
<b>Total Revenue - Standard</b>	2	-	223 672	240 619	158 384	158 384	158 384	319 720	374 795	410 623
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	47 014	59 375	23 745	23 745	23 745	62 669	63 322	66 079
Executive & Council			16 619	28 803	5 586	5 586	5 586	13 117	13 930	14 752
Budget & Treasury Office			17 926	16 133	6 066	6 066	6 066	14 361	15 953	16 260
Corporate Services			12 469	14 440	12 093	12 093	12 093	35 191	33 439	35 067
<i>Community and Public Safety</i>		-	10 172	10 774	12 784	12 784	12 784	11 828	12 562	13 303
Community & Social Services										
Sport And Recreation										
Public Safety			10 172	10 774	9 182	9 182	9 182	11 828	12 562	13 303
Housing										
Health					3 602	3 602	3 602			
<i>Economic and Environmental Services</i>		-	1 489	5 484	1 925	1 925	1 925	7 930	6 829	8 632
Planning and Development					1 925	1 925	1 925			
Road Transport										
Environmental Protection			1 489	5 484				7 930	6 829	8 632
<i>Trading Services</i>		-	87 115	97 066	41 381	41 381	41 381	82 604	105 148	78 509
Electricity										
Water			87 115	97 066				82 604	105 148	78 509
Waste Water Management										
Waste Management					41 381	41 381	41 381			
<i>Other</i>	4		7 505	15 041	3 056	3 056	3 056	20 036	17 947	18 416
<b>Total Expenditure - Standard</b>	3	-	153 295	187 740	82 891	82 891	82 891	185 067	205 808	184 939
<b>Surplus/(Deficit) for the year</b>		-	70 377	52 879	75 492	75 492	75 492	134 653	168 987	225 684

References:

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

North West: Ventersdorp(NW401) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	29 590	33 115	33 115	33 115	42 024	47 198	51 909
Executive & Council				5 799	4 379	4 379	4 379	5 415	5 838	6 313
Budget & Treasury Office				23 791	28 736	28 736	28 736	36 610	41 359	45 596
Corporate Services										
<i>Community and Public Safety</i>		-	-	7 866	7 264	7 264	7 264	11 928	9 887	10 324
Community & Social Services				421	514	514	514	400	407	413
Sport And Recreation				8	9	9	9	2 468	10	11
Public Safety				7 253	6 742	6 742	6 742	9 060	9 470	9 900
Housing										
Health				184						
<i>Economic and Environmental Services</i>		-	-	9 109	4 785	4 785	4 785	14 139	8 960	16 206
Planning and Development										
Road Transport				9 109	4 785	4 785	4 785	14 139	8 960	16 206
Environmental Protection										
<i>Trading Services</i>		-	-	25 537	35 433	35 433	35 433	49 699	53 975	54 605
Electricity				17 131	25 771	25 771	25 771	28 207	30 365	32 739
Water				3 586	5 064	5 064	5 064	6 756	10 361	11 627
Waste Water Management				2 893	2 698	2 698	2 698	12 556	9 433	4 097
Waste Management				1 928	1 901	1 901	1 901	2 180	3 815	6 142
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	72 102	80 598	80 598	80 598	117 791	120 020	133 044
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	44 754	38 506	38 506	38 506	43 556	47 521	50 858
Executive & Council				31 638	20 774	20 774	20 774	22 014	23 300	24 495
Budget & Treasury Office				12 973	17 550	17 550	17 550	21 508	24 183	26 324
Corporate Services				142	182	182	182	35	37	39
<i>Community and Public Safety</i>		-	-	7 998	9 141	9 141	9 141	11 436	12 260	13 068
Community & Social Services				865	1 461	1 461	1 461	2 324	2 495	2 654
Sport And Recreation				414	2 495	2 495	2 495	2 918	3 137	3 373
Public Safety				6 185	5 186	5 186	5 186	6 194	6 628	7 041
Housing				337						
Health				196						
<i>Economic and Environmental Services</i>		-	-	2 441	5 437	5 437	5 437	6 435	6 890	7 316
Planning and Development				27						
Road Transport				2 414	5 437	5 437	5 437	6 435	6 890	7 316
Environmental Protection										
<i>Trading Services</i>		-	-	22 594	27 039	27 039	27 039	30 010	32 851	36 701
Electricity				14 503	17 043	17 043	17 043	20 650	22 966	26 322
Water				3 004	5 202	5 202	5 202	4 209	4 404	4 590
Waste Water Management				4 422	3 149	3 149	3 149	3 626	3 854	4 064
Waste Management				665	1 645	1 645	1 645	1 524	1 627	1 725
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	77 786	80 123	80 123	80 123	91 438	99 522	107 943
<b>Surplus/(Deficit) for the year</b>		-	-	(5 684)	475	475	475	26 353	20 498	25 101

References

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

North West: Tlokwe(NW402) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		110 550	162 202	152 502	153 606	160 684	160 684	168 256	182 520	195 839
Executive & Council		0		0	3 401	2 651	2 651	751	791	801
Budget & Treasury Office		109 160	160 219	150 824	148 990	156 919	156 919	166 177	180 363	193 622
Corporate Services		1 389	1 984	1 677	1 215	1 115	1 115	1 328	1 365	1 416
<i>Community and Public Safety</i>		18 772	12 453	19 411	10 552	16 652	16 652	25 521	21 739	19 569
Community & Social Services		1 020	2 640	1 078	1 070	1 170	1 170	1 452	1 479	1 503
Sport And Recreation		2 504	2 714	2 235	2 997	2 997	2 997	3 382	2 940	3 085
Public Safety		10 919	4 594	12 876	6 484	12 484	12 484	15 422	11 652	8 882
Housing			(0)							
Health		4 330	2 505	3 222				5 266	5 669	6 098
<i>Economic and Environmental Services</i>		8 303	8 686	9 869	10 972	10 964	10 964	11 016	11 191	11 375
Planning and Development		2 013	1 719	1 418	5 224	5 224	5 224	1 763	1 773	1 783
Road Transport		5 790	6 968	8 451	5 748	5 740	5 740	9 253	9 418	9 592
Environmental Protection		500								
<i>Trading Services</i>		235 636	256 550	312 356	389 993	381 001	381 001	465 187	522 221	590 675
Electricity		145 889	165 267	214 746	274 971	274 971	274 971	334 919	384 793	445 513
Water		49 874	51 043	51 987	56 422	56 422	56 422	69 153	73 119	77 449
Waste Water Management		39 872	40 239	30 226	32 606	49 600	49 600	35 785	37 874	40 141
Waste Management				15 396	25 994	8	8	25 331	26 434	27 572
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	373 261	439 891	494 139	565 122	569 301	569 301	669 980	737 671	817 458
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		112 678	132 287	134 676	151 274	160 179	160 179	141 085	150 285	160 546
Executive & Council		30 470	31 447	39 214	59 089	57 726	57 726	50 575	50 006	52 691
Budget & Treasury Office		62 331	76 362	67 587	59 253	67 110	67 110	68 740	77 209	83 425
Corporate Services		19 876	24 479	27 875	32 932	35 344	35 344	21 771	23 070	24 429
<i>Community and Public Safety</i>		76 385	74 508	81 001	99 653	102 383	102 383	109 054	116 416	124 121
Community & Social Services		18 390	18 721	19 323	25 760	27 536	27 536	24 178	25 943	27 662
Sport And Recreation		21 392	22 542	24 430	28 169	27 351	27 351	30 521	32 259	34 203
Public Safety		27 294	25 147	28 841	38 568	39 271	39 271	44 869	48 021	51 555
Housing		2 782	2 588	3 444	3 473	3 877	3 877	4 161	4 463	4 542
Health		6 527	5 510	4 963	3 684	4 348	4 348	5 326	5 729	6 158
<i>Economic and Environmental Services</i>		24 835	30 224	36 338	49 543	31 086	31 086	55 937	55 819	58 733
Planning and Development		8 493	12 058	15 166	23 355	22 387	22 387	24 948	22 384	23 561
Road Transport		15 482	17 098	19 586	23 072	6 424	6 424	27 337	29 154	30 442
Environmental Protection		861	1 068	1 586	3 116	2 275	2 275	3 652	4 281	4 730
<i>Trading Services</i>		163 001	165 483	209 418	289 258	302 133	302 133	363 703	415 113	473 235
Electricity		99 556	107 996	147 522	197 028	188 423	188 423	251 650	295 279	342 540
Water		24 895	16 853	20 489	34 508	35 380	35 380	39 634	42 051	44 716
Waste Water Management		38 550	40 634	15 174	25 636	62 065	62 065	23 700	26 208	31 305
Waste Management				26 234	32 088	16 266	16 266	48 719	51 575	54 674
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	376 899	402 502	461 434	589 729	595 781	595 781	669 779	737 633	816 635
<b>Surplus/(Deficit) for the year</b>		(3 638)	37 389	32 705	(24 606)	(26 480)	(26 480)	201	38	824

References

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

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	361 533	487 167	447 405	455 020	455 020	596 496	639 581	669 145
Executive & Council			82 520	86 139	123 791	124 701	124 701	136 176	147 084	156 481
Budget & Treasury Office			157 719	197 690	323 096	329 757	329 757	458 084	490 034	510 251
Corporate Services			121 294	203 338	518	562	562	2 236	2 463	2 414
<i>Community and Public Safety</i>		-	17 989	40 242	18 268	18 429	18 429	12 964	13 330	16 487
Community & Social Services			1 704	20 829	1 399	1 349	1 349	1 467	1 551	1 719
Sport And Recreation			2 889	4 007	3 115	3 326	3 326	1 389	1 410	4 090
Public Safety			4 061	6 992	12 421	12 421	12 421	7 244	7 657	7 994
Housing			2 656	2 827	1 333	1 333	1 333	2 555	2 713	2 685
Health			6 679	5 588				310		
<i>Economic and Environmental Services</i>		-	55 168	77 935	83 758	65 894	65 894	67 556	51 515	30 800
Planning and Development			2 249	2 535	232	188	188	13	4 775	117
Road Transport			50 561	75 383	83 526	65 706	65 706	67 543	46 740	30 683
Environmental Protection			2 359	17						
<i>Trading Services</i>		-	406 398	548 527	716 924	723 871	723 871	709 305	784 580	838 251
Electricity			204 413	286 764	370 210	373 210	373 210	370 553	403 802	430 391
Water			128 029	196 184	190 742	194 742	194 742	172 347	196 583	206 123
Waste Water Management			73 956	65 580	93 038	93 038	93 038	98 495	112 074	125 937
Waste Management					62 935	62 881	62 881	67 910	72 121	75 799
<i>Other</i>	4		13 952	12 140	14 442	14 614	14 614	14 315	15 181	15 033
<b>Total Revenue - Standard</b>	2	-	855 040	1 166 011	1 280 798	1 277 827	1 277 827	1 400 637	1 504 188	1 569 716
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	236 365	377 006	219 689	505 640	505 640	509 111	437 362	362 879
Executive & Council			133 161	160 976	92 833	348 935	348 935	238 626	206 420	133 051
Budget & Treasury Office			54 802	154 941	40 780	101 999	101 999	197 021	162 923	155 457
Corporate Services			48 402	61 088	86 076	54 707	54 707	73 464	68 019	74 371
<i>Community and Public Safety</i>		-	111 050	120 036	153 585	102 539	102 539	110 212	112 483	110 892
Community & Social Services			6 131	6 175	45 603	8 192	8 192	8 984	12 608	11 442
Sport And Recreation			42 620	47 299	21 394	28 695	28 695	31 590	28 918	28 709
Public Safety			35 745	45 732	68 824	58 241	58 241	61 024	61 808	61 293
Housing			18 920	15 393	7 273	7 412	7 412	8 614	9 148	9 448
Health			7 635	5 436	10 491					
<i>Economic and Environmental Services</i>		-	94 347	114 094	140 068	133 366	133 366	141 367	143 132	144 583
Planning and Development			14 111	16 039	13 654	16 193	16 193	18 392	12 532	15 336
Road Transport			78 740	98 037	126 414	117 172	117 172	122 975	130 600	129 247
Environmental Protection			1 496	18						
<i>Trading Services</i>		-	213 773	487 671	669 551	442 872	442 872	640 272	796 946	949 141
Electricity			158 701	206 793	301 221	272 008	272 008	350 326	447 145	560 656
Water			120 400	160 173	69 670	33 159	33 159	151 282	202 540	261 563
Waste Water Management			(92 534)	86 626	208 717	98 257	98 257	98 218	104 307	84 413
Waste Management			27 207	34 080	89 943	39 448	39 448	40 446	42 953	42 508
<i>Other</i>	4		12 212	13 458	14 060	13 523	13 523	14 896	15 819	15 655
<b>Total Expenditure - Standard</b>	3	-	667 748	1 112 265	1 196 954	1 197 941	1 197 941	1 415 859	1 505 742	1 583 150
<b>Surplus/(Deficit) for the year</b>		-	187 292	53 746	83 844	79 886	79 886	(15 222)	(1 554)	(13 434)

References

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

North West: Maquassi Hills(NW404) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	70 241	55 911	55 911	55 911	86 256	97 174	105 502
Executive & Council				47 668	44 533	44 533	44 533	59 487	66 632	73 241
Budget & Treasury Office				22 573	11 378	11 378	11 378	26 769	30 541	32 261
Corporate Services										
<i>Community and Public Safety</i>		-	-	22 118	8 908	8 908	8 908	20 935	14 684	15 419
Community & Social Services				591	647	647	647	4 964	120	126
Sport And Recreation										
Public Safety				14 144	8 051	8 051	8 051	13 871	14 565	15 293
Housing				7 383	210	210	210	2 100		
Health										
<i>Economic and Environmental Services</i>		-	-	18 520	314	314	314	23 297	182	191
Planning and Development				331	212	212	212	20	21	22
Road Transport				18 190	101	101	101	23 277	161	169
Environmental Protection										
<i>Trading Services</i>		-	-	79 168	51 911	51 911	51 911	90 160	75 651	79 433
Electricity				22 385	18 132	18 132	18 132	29 789	30 701	32 237
Water				32 613	14 989	14 989	14 989	30 102	21 043	22 095
Waste Water Management				16 541	11 744	11 744	11 744	22 502	15 752	16 539
Waste Management				7 629	7 046	7 046	7 046	7 766	8 155	8 562
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	190 048	117 044	117 044	117 044	220 648	187 691	200 545
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	47 060	40 010	40 010	40 010	79 860	75 472	76 215
Executive & Council				34 813	28 833	28 833	28 833	53 619	56 094	58 876
Budget & Treasury Office				12 247	11 177	11 177	11 177	26 241	19 378	17 338
Corporate Services										
<i>Community and Public Safety</i>		-	-	15 834	18 849	18 849	18 849	22 227	22 366	23 485
Community & Social Services				2 442	3 418	3 418	3 418	4 054	3 607	3 788
Sport And Recreation				1 889	2 485	2 485	2 485	2 693	2 824	2 965
Public Safety				10 046	10 399	10 399	10 399	12 801	13 194	13 854
Housing				906	1 988	1 988	1 988	2 020	2 049	2 151
Health				551	558	558	558	659	692	727
<i>Economic and Environmental Services</i>		-	-	12 630	6 933	6 933	6 933	12 036	9 112	9 572
Planning and Development				1 631	1 469	1 469	1 469	3 185	3 598	3 782
Road Transport				10 999	5 463	5 463	5 463	8 852	5 515	5 790
Environmental Protection										
<i>Trading Services</i>		-	-	55 474	44 116	44 116	44 116	81 336	62 345	65 462
Electricity				11 205	14 323	14 323	14 323	17 984	18 660	19 593
Water				30 689	19 264	19 264	19 264	50 032	31 927	33 523
Waste Water Management				8 149	6 655	6 655	6 655	8 148	6 348	6 665
Waste Management				5 432	3 873	3 873	3 873	5 172	5 410	5 681
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	130 998	109 907	109 907	109 907	195 459	169 295	174 734
<b>Surplus/(Deficit) for the year</b>		-	-	59 050	7 137	7 137	7 137	25 189	18 395	25 810

References

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

North West: Dr Kenneth Kaunda(DC40) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		105 612	127 981	145 653	142 945	164 544	164 544	210 088	175 129	176 320
Executive & Council		180								
Budget & Treasury Office		105 432	127 981	145 653	142 945	161 994	161 994	209 838	174 879	176 070
Corporate Services						2 550	2 550	250	250	250
<i>Community and Public Safety</i>		-	2 300	-	21 055	21 055	21 055	3 558	2 338	2 338
Community & Social Services										
Sport And Recreation										
Public Safety					9 100	9 100	9 100	3 558	2 338	2 338
Housing										
Health			2 300		11 955	11 955	11 955			
<i>Economic and Environmental Services</i>		-	16	372	-	5 199	5 199	1 162	780	845
Planning and Development			16	372		5 199	5 199	1 162	780	845
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				4 127					
<b>Total Revenue - Standard</b>	2	105 612	130 297	146 025	168 127	190 798	190 798	214 808	178 247	179 502
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		52 977	46 602	48 004	84 805	85 341	85 341	79 587	86 198	93 361
Executive & Council		32 688	32 750	29 053	27 187	59 408	59 408	54 230	58 749	63 645
Budget & Treasury Office		14 060	6 832	10 142	13 397	11 520	11 520	11 112	12 038	13 041
Corporate Services		6 229	7 020	8 808	44 221	14 413	14 413	14 245	15 411	16 675
<i>Community and Public Safety</i>		-	22 383	24 954	39 379	38 339	38 339	47 426	49 726	53 869
Community & Social Services										
Sport And Recreation										
Public Safety			9 960	13 235	19 815	19 175	19 175	21 584	23 382	25 331
Housing										
Health			12 423	11 719	19 564	19 164	19 164	25 842	26 343	28 539
<i>Economic and Environmental Services</i>		2 149	14 366	19 378	9 300	13 097	13 097	15 976	17 091	18 515
Planning and Development		2 149	14 366	19 378	9 300	13 097	13 097	15 976	17 091	18 515
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				4 690					
<b>Total Expenditure - Standard</b>	3	55 126	83 351	92 336	138 174	136 777	136 777	142 989	153 015	165 745
<b>Surplus/(Deficit) for the year</b>		50 486	46 946	53 689	29 952	54 021	54 021	71 819	25 232	13 757

References

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

Western Cape: Cape Town(CPT) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		4 406 386	5 392 164	5 682 052	6 210 885	6 294 565	6 294 565	7 209 174	7 779 774	8 342 468
Executive & Council		11 517	9 566	8 364	2 043	2 634	2 634	2 158	2 278	2 406
Budget & Treasury Office		4 267 777	5 213 333	5 367 505	6 041 748	6 075 454	6 075 454	6 801 981	7 607 346	8 141 069
Corporate Services		127 092	169 265	306 183	167 094	216 477	216 477	405 036	170 150	198 992
<i>Community and Public Safety</i>		918 420	1 671 714	3 087 032	1 885 636	1 882 767	1 882 767	1 647 158	1 687 147	1 884 118
Community & Social Services		30 243	50 265	77 380	82 699	87 918	87 918	91 999	92 347	58 352
Sport And Recreation		167 174	869 021	1 926 565	671 893	661 683	661 683	136 475	61 419	90 063
Public Safety		228 636	219 865	267 717	264 229	245 287	245 287	245 796	249 559	259 335
Housing		351 537	355 961	611 722	649 031	619 384	619 384	906 807	976 377	1 151 662
Health		140 829	176 601	203 648	217 783	268 496	268 496	266 081	307 445	324 705
<i>Economic and Environmental Services</i>		289 997	334 806	764 799	1 494 636	1 241 589	1 241 589	1 191 040	2 202 204	1 609 575
Planning and Development		156 443	174 998	139 820	198 082	196 912	196 912	187 603	192 402	214 686
Road Transport		132 724	158 555	609 438	1 260 876	1 006 045	1 006 045	975 356	1 992 948	1 377 100
Environmental Protection		831	1 253	15 541	35 678	38 632	38 632	28 081	16 854	17 790
<i>Trading Services</i>		5 555 801	6 088 185	7 470 438	9 222 020	9 193 389	9 193 389	11 088 555	13 260 003	15 942 811
Electricity		3 028 018	3 294 465	4 375 480	5 730 324	5 749 629	5 749 629	7 209 309	8 907 050	11 175 058
Water		1 264 833	1 426 810	1 456 287	1 681 391	1 645 173	1 645 173	1 849 115	2 069 053	2 270 743
Waste Water Management		706 838	846 053	1 027 195	1 085 878	1 073 159	1 073 159	1 161 107	1 272 497	1 380 883
Waste Management		556 112	520 858	611 475	724 428	725 428	725 428	869 024	1 011 403	1 116 127
<i>Other</i>	4	411	1 002	3 100	5 089	5 089	5 089	6 249	6 099	8 105
<b>Total Revenue - Standard</b>	<b>2</b>	<b>11 171 016</b>	<b>13 487 871</b>	<b>17 007 421</b>	<b>18 818 267</b>	<b>18 617 400</b>	<b>18 617 400</b>	<b>21 142 176</b>	<b>24 935 226</b>	<b>27 787 077</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 434 691	2 876 525	2 722 012	3 388 900	3 584 187	3 584 187	3 980 568	4 396 428	4 771 916
Executive & Council		208 277	245 554	214 509	258 666	247 423	247 423	273 039	293 645	315 826
Budget & Treasury Office		1 109 398	1 230 231	1 028 335	1 505 683	1 684 258	1 684 258	1 802 999	2 039 316	2 234 673
Corporate Services		1 117 016	1 400 740	1 479 168	1 624 550	1 652 505	1 652 505	1 904 530	2 063 468	2 221 418
<i>Community and Public Safety</i>		2 145 881	2 652 381	3 191 238	3 593 714	3 755 104	3 755 104	3 904 621	4 245 119	4 647 884
Community & Social Services		439 051	563 065	319 070	357 841	360 923	360 923	396 659	425 372	461 559
Sport And Recreation		254 090	279 052	681 893	929 266	990 143	990 143	1 085 024	1 055 723	1 115 186
Public Safety		779 841	924 876	1 124 687	1 234 134	1 234 678	1 234 678	1 294 422	1 392 216	1 518 043
Housing		386 434	559 958	685 938	645 007	695 256	695 256	621 934	810 862	944 531
Health		286 465	325 429	379 651	427 467	474 105	474 105	506 582	560 946	608 564
<i>Economic and Environmental Services</i>		948 438	1 181 604	1 219 192	1 602 056	1 570 366	1 570 366	1 783 320	1 986 153	2 038 429
Planning and Development		288 572	337 119	340 712	425 101	433 286	433 286	433 017	452 664	490 083
Road Transport		601 201	769 455	732 650	999 154	952 759	952 759	1 167 833	1 346 033	1 342 078
Environmental Protection		58 665	75 030	145 831	177 801	184 321	184 321	182 470	187 456	206 268
<i>Trading Services</i>		4 478 206	5 303 710	6 689 230	8 123 578	7 900 806	7 900 806	9 753 030	11 633 763	14 051 461
Electricity		2 479 713	2 759 604	3 597 245	4 826 247	4 636 615	4 636 615	5 965 938	7 460 004	9 418 468
Water		868 993	1 074 292	1 555 665	1 594 552	1 506 918	1 506 918	1 733 577	1 909 275	2 170 130
Waste Water Management		438 280	492 075	574 162	599 500	641 796	641 796	761 915	819 725	870 490
Waste Management		691 219	977 740	962 158	1 103 278	1 115 477	1 115 477	1 291 600	1 444 758	1 592 373
<i>Other</i>	4	39 818	43 978	49 609	56 749	56 547	56 547	54 033	60 455	64 094
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>10 047 033</b>	<b>12 058 198</b>	<b>13 871 281</b>	<b>16 764 996</b>	<b>16 867 009</b>	<b>16 867 009</b>	<b>19 475 572</b>	<b>22 321 918</b>	<b>25 573 783</b>
<b>Surplus/(Deficit) for the year</b>		<b>1 123 983</b>	<b>1 429 674</b>	<b>3 136 140</b>	<b>2 053 270</b>	<b>1 750 391</b>	<b>1 750 391</b>	<b>1 666 605</b>	<b>2 613 308</b>	<b>2 213 293</b>

References

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

Western Cape: Matzikama(WC011) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	43 564	43 564	86 436	78 911	83 662
Executive & Council						3 618	3 618	1 012	1 316	1 822
Budget & Treasury Office						18 756	18 756	84 649	77 144	81 362
Corporate Services						21 190	21 190	775	451	478
<i>Community and Public Safety</i>		-	-	-	-	6 319	6 319	5 133	5 447	5 294
Community & Social Services						1 536	1 536	871	921	501
Sport And Recreation						1 360	1 360	1 572	1 670	1 768
Public Safety						2 450	2 450	2 430	2 581	2 733
Housing						973	973	260	276	292
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	2 983	2 983	3 157	3 140	3 325
Planning and Development						280	280	284	195	207
Road Transport						2 703	2 703	2 868	2 939	3 113
Environmental Protection								5	5	6
<i>Trading Services</i>		-	-	-	-	72 851	72 851	80 466	85 455	90 497
Electricity						42 840	42 840	49 525	52 596	55 699
Water						11 970	11 970	11 261	11 959	12 665
Waste Water Management						6 827	6 827	11 680	12 404	13 136
Waste Management						11 214	11 214	8 000	8 496	8 998
<i>Other</i>	4					8	8			
<b>Total Revenue - Standard</b>	2	-	-	-	-	125 724	125 724	175 192	172 954	182 778
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	38 414	38 414	37 361	40 059	43 223
Executive & Council						12 762	12 762	9 381	9 977	10 684
Budget & Treasury Office						11 281	11 281	14 842	16 026	17 544
Corporate Services						14 370	14 370	13 138	14 056	14 995
<i>Community and Public Safety</i>		-	-	-	-	19 455	19 455	19 286	20 676	22 104
Community & Social Services						5 542	5 542	5 816	6 233	6 661
Sport And Recreation						6 037	6 037	6 038	6 474	6 922
Public Safety						5 520	5 520	6 501	6 969	7 451
Housing						2 356	2 356	931	1 000	1 070
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	8 331	8 331	17 592	18 828	20 097
Planning and Development						962	962	2 814	3 024	3 240
Road Transport						7 369	7 369	14 408	15 407	16 431
Environmental Protection								370	397	426
<i>Trading Services</i>		-	-	-	-	63 564	63 564	68 858	73 368	77 956
Electricity						35 894	35 894	43 011	45 746	48 518
Water						11 362	11 362	11 209	11 960	12 727
Waste Water Management						9 067	9 067	10 233	10 941	11 666
Waste Management						7 240	7 240	4 406	4 721	5 045
<i>Other</i>	4					3 181	3 181	858	919	982
<b>Total Expenditure - Standard</b>	3	-	-	-	-	132 946	132 946	143 955	153 850	164 361
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	(7 221)	(7 221)	31 237	19 104	18 418

**References**

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

Western Cape: Cederberg(WC012) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	46 860	46 619	49 274	49 274	46 168	50 329	53 786
Executive & Council				748	705	1 113	1 113	2 589	2 850	3 082
Budget & Treasury Office				45 566	44 326	47 427	47 427	38 125	41 350	43 979
Corporate Services				546	1 589	735	735	5 454	6 129	6 725
<i>Community and Public Safety</i>		-	-	2 802	2 975	3 160	3 160	6 336	6 895	7 267
Community & Social Services				272	382	448	448	387	407	97
Sport And Recreation				2 508	2 565	2 565	2 565	3 027	3 399	3 906
Public Safety								2 909	3 074	3 250
Housing				14	15	135	135			
Health				9	13	13	13	14	14	15
<i>Economic and Environmental Services</i>		-	-	4 509	5 483	4 831	4 831	2 490	1 691	1 783
Planning and Development				1 061	1 309	1 676	1 676	1 171	361	377
Road Transport				3 448	4 174	3 156	3 156	1 319	1 330	1 406
Environmental Protection										
<i>Trading Services</i>		-	-	54 404	71 609	67 734	67 734	66 619	75 206	84 734
Electricity				30 110	42 711	39 436	39 436	43 408	49 914	57 479
Water				12 528	13 442	12 842	12 842	11 449	12 512	13 512
Waste Water Management				6 511	8 118	8 118	8 118	5 689	6 145	6 586
Waste Management				5 255	7 338	7 338	7 338	6 074	6 634	7 158
<i>Other</i>	4			115	155	155	155	169	191	216
<b>Total Revenue - Standard</b>	2	-	-	108 690	126 841	125 155	125 155	121 782	134 312	147 787
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	42 907	43 557	45 912	45 912	35 225	38 948	41 600
Executive & Council				5 794	6 446	6 854	6 854	11 560	10 440	11 239
Budget & Treasury Office				29 041	26 141	28 902	28 902	13 621	17 498	18 608
Corporate Services				8 072	10 971	10 157	10 157	10 043	11 010	11 752
<i>Community and Public Safety</i>		-	-	8 730	9 988	10 224	10 224	14 664	14 667	15 391
Community & Social Services				1 332	1 736	1 802	1 802	2 604	2 590	2 451
Sport And Recreation				6 283	6 943	6 993	6 993	7 256	7 116	7 630
Public Safety				109	159	159	159	2 628	2 641	2 830
Housing				997	1 137	1 257	1 257	2 162	2 310	2 468
Health				9	13	13	13	14	11	11
<i>Economic and Environmental Services</i>		-	-	11 908	13 866	13 512	13 512	7 724	5 787	6 169
Planning and Development				2 564	3 126	3 522	3 522	3 596	2 953	3 164
Road Transport				9 344	10 740	9 990	9 990	4 129	2 833	3 005
Environmental Protection										
<i>Trading Services</i>		-	-	41 472	58 831	54 716	54 716	61 797	66 430	77 613
Electricity				23 468	36 133	33 236	33 236	36 269	41 940	51 741
Water				7 734	10 402	10 399	10 399	11 402	11 264	11 788
Waste Water Management				4 881	6 155	5 488	5 488	8 257	7 340	7 795
Waste Management				5 389	6 141	5 592	5 592	5 869	5 887	6 289
<i>Other</i>	4			385	547	547	547	410	378	407
<b>Total Expenditure - Standard</b>	3	-	-	105 402	126 789	124 911	124 911	119 820	126 210	141 180
<b>Surplus/(Deficit) for the year</b>		-	-	3 289	52	244	244	1 962	8 102	6 606

References

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

Western Cape: Bergvriër(WC013) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	59 119	53 125	51 154	51 154	60 710	66 606	76 895
Executive & Council				16 161	15 307	15 568	15 568	19 535	22 022	24 178
Budget & Treasury Office				38 811	37 575	35 373	35 373	37 413	40 796	42 404
Corporate Services				4 148	244	213	213	3 762	3 788	10 314
<i>Community and Public Safety</i>		-	-	9 079	12 174	20 746	20 746	5 025	5 046	4 812
Community & Social Services				602	593	726	726	812	867	311
Sport And Recreation				2 461	5 684	5 704	5 704	3 107	2 962	3 174
Public Safety				3 465	2 306	2 306	2 306	1 107	1 218	1 327
Housing				2 551	3 592	12 010	12 010			
Health										
<i>Economic and Environmental Services</i>		-	-	1 211	1 492	1 455	1 455	3 139	3 398	3 704
Planning and Development				445	380	380	380	355	391	426
Road Transport				766	1 112	1 075	1 075	2 784	3 007	3 278
Environmental Protection										
<i>Trading Services</i>		-	-	53 904	80 320	75 631	75 631	89 983	102 911	121 566
Electricity				28 704	47 051	43 308	43 308	51 715	61 427	74 805
Water				8 911	12 422	10 546	10 546	13 963	14 255	15 399
Waste Water Management				5 053	12 005	12 242	12 242	14 504	16 777	19 747
Waste Management				11 237	8 842	9 535	9 535	9 801	10 452	11 615
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	123 313	147 111	148 985	148 985	158 857	177 961	206 977
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	37 992	39 911	38 723	38 723	43 072	47 990	53 777
Executive & Council				14 270	17 138	16 086	16 086	13 887	15 333	17 275
Budget & Treasury Office				11 413	10 240	10 143	10 143	12 417	14 050	15 733
Corporate Services				12 309	12 533	12 495	12 495	16 768	18 607	20 770
<i>Community and Public Safety</i>		-	-	13 024	15 247	30 628	30 628	19 914	22 105	25 029
Community & Social Services				2 658	3 008	2 950	2 950	5 267	5 881	6 707
Sport And Recreation				7 112	7 827	10 818	10 818	9 468	10 462	11 791
Public Safety				2 779	3 695	4 106	4 106	4 392	4 886	5 538
Housing				475	718	12 754	12 754	787	877	993
Health										
<i>Economic and Environmental Services</i>		-	-	16 208	18 247	16 905	16 905	20 648	22 794	25 936
Planning and Development				1 641	2 734	2 111	2 111	3 028	3 384	3 814
Road Transport				14 566	15 512	14 794	14 794	17 620	19 410	22 122
Environmental Protection										
<i>Trading Services</i>		-	-	48 122	58 664	64 729	64 729	64 179	74 828	84 935
Electricity				28 192	35 744	35 207	35 207	37 542	45 417	52 317
Water				8 225	9 674	8 899	8 899	10 208	11 048	12 213
Waste Water Management				4 399	5 498	11 859	11 859	6 479	7 342	8 154
Waste Management				7 306	7 748	8 764	8 764	9 950	11 022	12 251
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	115 346	132 069	150 985	150 985	147 813	167 718	189 678
<b>Surplus/(Deficit) for the year</b>		-	-	7 968	15 042	(2 000)	(2 000)	11 044	10 244	17 299

References

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

Western Cape: Saldanha Bay(WC014) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	141 360	152 551	163 389	161 505	161 505	182 424	157 247	-
Executive & Council			18 693	21 552	32 351	33 379	33 379	40 730	41 186	
Budget & Treasury Office			36 556	47 206	24 075	27 977	27 977	29 192	18 172	
Corporate Services			86 111	83 793	106 963	100 149	100 149	112 502	97 889	
<i>Community and Public Safety</i>		-	34 599	35 070	37 742	94 899	94 899	87 141	8 207	-
Community & Social Services			12 959	9 638	9 634	13 630	13 630	19 078	4 482	
Sport And Recreation										
Public Safety			3 553	2 526	3 722	2 644	2 644	2 630	3 725	
Housing			17 869	22 905	24 386	78 626	78 626	65 432		
Health			219							
<i>Economic and Environmental Services</i>		-	13 685	6 880	13 106	18 096	18 096	10 024	14 623	-
Planning and Development			5 328	4 006	5 275	5 422	5 422	6 567	5 330	
Road Transport			8 357	2 875	7 831	12 674	12 674	3 457	9 293	
Environmental Protection										
<i>Trading Services</i>		-	199 661	222 915	296 373	269 399	269 399	331 543	193 874	-
Electricity			79 133	103 698	152 825	138 692	138 692	179 780	125 200	
Water			70 234	67 433	77 064	72 577	72 577	83 163		
Waste Water Management			28 666	28 289	37 344	28 542	28 542	36 334	38 817	
Waste Management			21 628	23 495	29 139	29 588	29 588	32 266	29 857	
<i>Other</i>	4		778	796	784	680	680	762	810	
<b>Total Revenue - Standard</b>	2	-	390 083	418 212	511 393	544 579	544 579	611 893	374 761	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	(70 124)	74 697	121 668	111 500	111 500	133 301	129 481	-
Executive & Council			(24 241)	33 764	52 338	52 015	52 015	63 519	67 905	
Budget & Treasury Office			(21 671)	24 431	38 285	35 278	35 278	41 384	44 769	
Corporate Services			(24 212)	16 502	31 045	24 208	24 208	28 398	16 807	
<i>Community and Public Safety</i>		-	(54 585)	67 915	82 229	83 764	83 764	105 377	71 996	-
Community & Social Services			(35 966)	35 573	43 547	44 422	44 422	57 779	55 416	
Sport And Recreation										
Public Safety			(7 811)	8 704	10 288	10 670	10 670	11 395	12 642	
Housing			(10 494)	23 636	28 394	28 670	28 670	36 204	3 938	
Health			(314)	1		2	2			
<i>Economic and Environmental Services</i>		-	(41 131)	38 560	57 331	44 253	44 253	54 527	70 976	-
Planning and Development			(9 568)	10 518	13 393	13 000	13 000	15 825	17 938	
Road Transport			(31 563)	28 042	43 938	31 253	31 253	38 702	53 038	
Environmental Protection										
<i>Trading Services</i>		-	(149 696)	158 362	229 760	212 370	212 370	247 874	258 259	-
Electricity			(61 079)	77 332	119 770	108 862	108 862	133 547	182 967	
Water			(49 452)	44 159	56 989	55 530	55 530	59 437	7 558	
Waste Water Management			(20 039)	16 545	29 024	23 711	23 711	27 314	36 437	
Waste Management			(19 126)	20 326	23 977	24 267	24 267	27 577	31 297	
<i>Other</i>	4		(560)	550	768	605	605	835	1 012	
<b>Total Expenditure - Standard</b>	3	-	(316 096)	340 084	491 756	452 493	452 493	541 914	531 724	-
<b>Surplus/(Deficit) for the year</b>		-	706 179	78 129	19 637	92 086	92 086	69 979	(156 963)	-

References

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

Western Cape: Swartland(WC015) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		85 120	122 466	127 453	113 994	160 644	160 644	138 513	119 793	118 996
Executive & Council		102	648	503	1 044	1 330	1 330	1 151	1 222	1 281
Budget & Treasury Office		84 518	120 258	126 222	14 383	158 651	158 651	136 511	117 661	116 739
Corporate Services		500	1 561	729	98 567	663	663	852	910	976
<i>Community and Public Safety</i>		7 047	6 692	4 587	5 878	6 714	6 714	6 184	6 870	7 208
Community & Social Services		611	2 245	729	626	1 530	1 530	719	748	796
Sport And Recreation		1 267	2 693	1 766	1 462	1 554	1 554	1 544	1 648	1 724
Public Safety		0	0	13	3 468	3 308	3 308	3 640	4 193	4 403
Housing		631	1 377	2 080	322	322	322	281	281	285
Health		4 538	377							
<i>Economic and Environmental Services</i>		8 587	14 920	10 557	5 326	5 322	5 322	5 982	6 426	6 976
Planning and Development		1 243	943	903	712	712	712	861	993	999
Road Transport		7 344	13 977	9 654	4 614	4 610	4 610	5 121	5 433	5 976
Environmental Protection										
<i>Trading Services</i>		102 573	120 322	135 114	158 918	160 601	160 601	200 311	239 478	290 278
Electricity		61 345	68 224	82 000	101 270	102 053	102 053	129 427	156 866	192 508
Water		19 100	23 159	23 564	25 068	25 218	25 218	30 986	35 908	41 219
Waste Water Management		12 639	18 234	16 994	18 651	19 401	19 401	23 974	27 844	34 546
Waste Management		9 489	10 705	12 556	13 930	13 930	13 930	15 923	18 859	22 005
<i>Other</i>	4	15	14	15	15	15	15	16	16	18
<b>Total Revenue - Standard</b>	<b>2</b>	<b>203 342</b>	<b>264 415</b>	<b>277 727</b>	<b>284 132</b>	<b>333 297</b>	<b>333 297</b>	<b>351 007</b>	<b>372 582</b>	<b>423 476</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		50 556	51 084	61 002	70 392	104 210	104 210	83 162	89 381	94 476
Executive & Council		11 972	14 324	17 693	18 597	18 309	18 309	16 646	21 013	23 187
Budget & Treasury Office		29 094	27 346	32 806	13 839	69 106	69 106	49 521	48 057	51 595
Corporate Services		9 489	9 413	10 503	37 956	16 795	16 795	16 994	20 310	19 694
<i>Community and Public Safety</i>		27 007	26 558	29 795	29 893	32 143	32 143	36 091	38 569	41 789
Community & Social Services		6 144	6 638	8 741	7 336	8 061	8 061	8 042	8 511	9 662
Sport And Recreation		5 987	7 653	8 413	8 157	9 194	9 194	10 145	12 143	12 732
Public Safety		8 211	10 099	11 220	13 469	13 921	13 921	16 815	16 851	18 130
Housing		1 545	1 888	1 421	931	967	967	1 090	1 064	1 265
Health		5 121	279							
<i>Economic and Environmental Services</i>		19 392	24 036	29 705	27 762	28 862	28 862	32 642	36 049	38 670
Planning and Development		2 587	2 811	5 196	5 543	5 811	5 811	8 165	9 076	8 771
Road Transport		16 805	21 225	24 509	22 219	23 051	23 051	24 476	26 973	29 899
Environmental Protection										
<i>Trading Services</i>		78 824	90 040	111 076	138 645	139 744	139 744	169 742	204 100	242 282
Electricity		40 911	46 162	60 285	82 757	83 094	83 094	107 523	129 765	159 967
Water		18 206	21 077	22 244	23 700	24 314	24 314	27 991	29 601	32 442
Waste Water Management		10 292	11 817	15 575	17 277	17 195	17 195	17 595	26 229	30 816
Waste Management		9 416	10 984	12 972	14 912	15 141	15 141	16 633	18 506	19 057
<i>Other</i>	4	569	754	708	788	789	789	863	833	880
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>176 347</b>	<b>192 471</b>	<b>232 285</b>	<b>267 481</b>	<b>305 748</b>	<b>305 748</b>	<b>322 500</b>	<b>368 932</b>	<b>418 098</b>
<b>Surplus/(Deficit) for the year</b>		<b>26 995</b>	<b>71 943</b>	<b>45 442</b>	<b>16 651</b>	<b>27 549</b>	<b>27 549</b>	<b>28 507</b>	<b>3 650</b>	<b>5 378</b>

References

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

Western Cape: West Coast(DC1) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	96 054	84 300	105 063	105 063	103 493	90 996	116 680
Executive & Council				156				10	1 425	1 496
Budget & Treasury Office				797	769	769	769	96 225	77 897	101 601
Corporate Services				95 101	83 531	104 294	104 294	7 258	11 674	13 583
<i>Community and Public Safety</i>		-	-	6 456	8 650	8 650	8 650	9 576	10 412	11 343
Community & Social Services				2 187	1 886	1 886	1 886	2 211	2 329	2 331
Sport And Recreation				501	500	500	500		0	0
Public Safety				1 695	3 030	3 030	3 030	3 350	3 499	4 000
Housing				772	764	764	764	893	964	1 012
Health				1 301	2 471	2 471	2 471	3 122	3 620	4 000
<i>Economic and Environmental Services</i>		-	-	54 028	50 236	51 659	51 659	47 761	49 704	51 308
Planning and Development				329	117	1 540	1 540	163	104	108
Road Transport				53 699	50 119	50 119	50 119	47 598	49 600	51 200
Environmental Protection										
<i>Trading Services</i>		-	-	61 602	69 196	69 196	69 196	80 545	84 457	91 602
Electricity				1 059	1 016	1 016	1 016	1 830	1 660	1 809
Water				59 783	67 394	67 394	67 394	76 194	80 860	87 657
Waste Water Management				760	787	787	787	1 200		
Waste Management								1 321	1 936	2 136
<i>Other</i>	4			2				10	30	31
<b>Total Revenue - Standard</b>	2	-	-	218 143	212 383	234 569	234 569	241 385	235 598	270 964
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	63 310	49 630	70 394	70 394	57 468	47 360	67 995
Executive & Council				9 921	16 408	16 408	16 408	12 754	13 019	14 548
Budget & Treasury Office				6 957	14 448	14 700	14 700	26 618	13 688	30 081
Corporate Services				46 433	18 774	39 286	39 286	18 097	20 653	23 366
<i>Community and Public Safety</i>		-	-	29 219	44 094	44 154	44 154	45 729	45 380	48 539
Community & Social Services				3 937	4 577	4 577	4 577	4 691	5 070	5 505
Sport And Recreation				503	528	528	528	199	296	319
Public Safety				15 672	25 139	25 139	25 139	25 976	24 997	26 012
Housing				455	492	551	551	304	472	523
Health				8 652	13 357	13 357	13 357	14 558	14 545	16 181
<i>Economic and Environmental Services</i>		-	-	52 789	59 566	61 231	61 231	53 164	55 305	57 515
Planning and Development				2 879	9 372	10 795	10 795	5 334	5 287	5 853
Road Transport				49 910	50 194	50 436	50 436	47 830	50 019	51 661
Environmental Protection										
<i>Trading Services</i>		-	-	49 324	68 654	71 053	71 053	79 379	82 113	89 742
Electricity				793	1 013	1 125	1 125	1 612	1 793	1 887
Water				48 015	66 871	68 986	68 986	74 573	77 192	84 571
Waste Water Management				516	770	942	942	2 037	2 139	2 246
Waste Management								1 157	989	1 037
<i>Other</i>	4			1 527	2 019	2 019	2 019	2 142	1 567	1 735
<b>Total Expenditure - Standard</b>	3	-	-	196 168	223 964	248 851	248 851	237 882	231 727	265 526
<b>Surplus/(Deficit) for the year</b>		-	-	21 974	(11 581)	(14 281)	(14 281)	3 503	3 872	5 438

References

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

Western Cape: Witzenberg(WC022) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	29 082	38 350	48 369	48 369	48 522	49 562	51 631
Executive & Council				889	1 077	1 077	1 077	1 205	1 283	1 347
Budget & Treasury Office				27 686	36 382	41 832	41 832	41 936	47 346	49 296
Corporate Services				506	891	5 460	5 460	5 380	933	988
<i>Community and Public Safety</i>		-	-	28 626	38 931	86 852	86 852	48 921	67 646	75 495
Community & Social Services				21 470	29 204	30 005	30 005	37 054	41 398	44 925
Sport And Recreation				5 625	6 734	6 427	6 427	10 384	9 553	9 264
Public Safety				800	2 309	612	612	2 816	3 984	3 160
Housing				731	684	49 808	49 808	(1 333)	12 710	18 146
Health										
<i>Economic and Environmental Services</i>		-	-	4 752	4 699	10 650	10 650	14 279	8 884	9 958
Planning and Development				1 433	1 495	2 206	2 206	1 890	1 761	1 921
Road Transport				3 319	3 205	8 445	8 445	12 389	7 123	8 037
Environmental Protection										
<i>Trading Services</i>		-	-	122 789	155 864	180 011	180 011	195 615	215 772	256 566
Electricity				69 993	92 562	92 890	92 890	109 910	132 855	160 573
Water				23 358	27 860	45 083	45 083	45 244	49 331	64 343
Waste Water Management				14 146	16 945	23 927	23 927	25 156	16 225	13 998
Waste Management				15 291	18 498	18 111	18 111	15 305	17 361	17 652
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	185 248	237 844	325 882	325 882	307 336	341 865	393 651
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	38 220	48 950	55 255	55 255	59 792	64 581	68 147
Executive & Council				10 979	13 641	14 766	14 766	15 909	17 300	18 609
Budget & Treasury Office				16 638	21 531	23 497	23 497	24 753	26 464	27 202
Corporate Services				10 603	13 779	16 991	16 991	19 129	20 817	22 337
<i>Community and Public Safety</i>		-	-	32 415	50 706	67 625	67 625	38 411	54 244	63 565
Community & Social Services				14 566	26 673	21 194	21 194	12 257	13 264	14 630
Sport And Recreation				11 863	15 096	13 843	13 843	15 648	17 702	19 305
Public Safety				4 548	7 197	6 246	6 246	7 391	8 247	8 940
Housing				1 438	1 741	26 341	26 341	3 114	15 031	20 691
Health										
<i>Economic and Environmental Services</i>		-	-	11 919	15 776	16 131	16 131	18 884	20 179	22 344
Planning and Development				4 224	5 701	6 225	6 225	6 914	7 494	8 126
Road Transport				7 455	9 445	9 279	9 279	11 287	11 944	13 404
Environmental Protection				239	630	628	628	683	742	814
<i>Trading Services</i>		-	-	100 079	117 189	117 471	117 471	139 409	163 741	192 269
Electricity				55 160	73 633	72 519	72 519	91 124	111 443	136 255
Water				18 817	15 683	16 066	16 066	15 846	16 806	18 383
Waste Water Management				12 994	14 435	13 349	13 349	15 065	16 475	17 421
Waste Management				13 108	13 437	15 536	15 536	17 374	19 017	20 211
<i>Other</i>	4			385	441	432	432	501	550	582
<b>Total Expenditure - Standard</b>	3	-	-	183 017	233 063	256 915	256 915	256 997	303 295	346 908
<b>Surplus/(Deficit) for the year</b>		-	-	2 231	4 781	68 967	68 967	50 339	38 570	46 743

**References**

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

Western Cape: Drakenstein(WC023) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	189 124	184 695	184 695	192 495	203 399	215 773
Executive & Council					22 383	12 396	12 396	12 152	13 047	13 977
Budget & Treasury Office					160 739	163 179	163 179	174 176	184 824	195 854
Corporate Services					6 002	9 120	9 120	6 167	5 527	5 942
<i>Community and Public Safety</i>		-	-	-	32 094	108 418	108 418	102 551	113 496	111 200
Community & Social Services					4 036	2 817	2 817	2 922	3 219	1 876
Sport And Recreation					1 716	3 116	3 116	2 289	2 461	2 645
Public Safety					12 297	24 966	24 966	23 896	23 976	24 242
Housing					14 045	77 518	77 518	73 444	83 840	82 435
Health						1	1	1	1	1
<i>Economic and Environmental Services</i>		-	-	-	6 976	6 835	6 835	5 445	5 854	6 293
Planning and Development					6 294	6 019	6 019	5 177	5 565	5 982
Road Transport					683	817	817	269	289	310
Environmental Protection										
<i>Trading Services</i>		-	-	-	632 219	679 251	679 251	787 431	949 328	1 116 566
Electricity					444 420	452 217	452 217	551 018	681 192	829 561
Water					81 331	93 715	93 715	91 007	99 676	110 392
Waste Water Management					45 698	74 001	74 001	80 552	98 444	101 024
Waste Management					60 772	59 318	59 318	64 854	70 016	75 588
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	860 414	979 199	979 199	1 087 923	1 272 077	1 449 831
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	208 807	204 889	204 889	216 406	237 492	259 660
Executive & Council					56 554	54 175	54 175	58 149	64 478	70 527
Budget & Treasury Office					50 149	51 531	51 531	55 566	61 044	66 740
Corporate Services					102 105	99 183	99 183	102 691	111 970	122 393
<i>Community and Public Safety</i>		-	-	-	136 356	146 136	146 136	159 287	173 654	189 029
Community & Social Services					16 660	20 561	20 561	21 205	23 400	24 000
Sport And Recreation					40 198	42 293	42 293	46 023	49 413	54 346
Public Safety					33 352	35 280	35 280	39 781	43 986	48 610
Housing					41 624	43 518	43 518	47 357	51 418	56 070
Health					4 521	4 483	4 483	4 921	5 436	6 004
<i>Economic and Environmental Services</i>		-	-	-	96 813	162 686	162 686	159 681	181 202	185 384
Planning and Development					22 717	89 079	89 079	83 070	97 997	94 745
Road Transport					74 097	73 607	73 607	76 611	83 205	90 638
Environmental Protection										
<i>Trading Services</i>		-	-	-	498 743	497 635	497 635	573 975	687 811	832 535
Electricity					360 915	355 805	355 805	424 691	524 612	653 012
Water					52 671	55 796	55 796	57 477	62 549	68 221
Waste Water Management					47 528	45 535	45 535	50 931	55 834	62 164
Waste Management					37 629	40 499	40 499	40 876	44 815	49 138
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	940 719	1 011 345	1 011 345	1 109 348	1 280 158	1 466 608
<b>Surplus/(Deficit) for the year</b>		-	-	-	(80 305)	(32 146)	(32 146)	(21 425)	(8 081)	(16 777)

References

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

Western Cape: Stellenbosch(WC024) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	155 964	176 008	208 968	208 968	221 443	234 817	247 514
Executive & Council				559	913	913	913	1 110	1 174	1 238
Budget & Treasury Office				154 907	170 549	203 505	203 505	216 959	230 066	242 520
Corporate Services				498	4 546	4 550	4 550	3 374	3 577	3 755
<i>Community and Public Safety</i>		-	-	61 766	64 061	37 010	37 010	29 066	30 874	32 691
Community & Social Services				24 185	29 053	3 402	3 402	2 036	2 223	2 345
Sport And Recreation				912	1 956	1 956	1 956	472	501	527
Public Safety				19 519	20 011	18 611	18 611	17 291	18 329	19 430
Housing				17 147	13 041	13 041	13 041	9 266	9 822	10 390
Health				2						
<i>Economic and Environmental Services</i>		-	-	21 957	28 267	10 496	10 496	8 574	9 086	9 625
Planning and Development				3 906	3 755	3 755	3 755	3 086	3 268	3 463
Road Transport				18 051	24 512	6 742	6 742	5 489	5 818	6 163
Environmental Protection										
<i>Trading Services</i>		-	-	331 172	375 700	365 740	365 740	426 062	501 291	592 137
Electricity				196 895	244 688	234 729	234 729	277 700	342 886	423 500
Water				64 125	56 510	56 510	56 510	62 120	66 018	70 083
Waste Water Management				42 011	44 965	44 965	44 965	52 460	56 085	59 757
Waste Management				28 141	29 536	29 536	29 536	33 781	36 303	38 798
<i>Other</i>	4			3 870	4 627	4 627	4 627	3 554	3 902	4 258
<b>Total Revenue - Standard</b>	2	-	-	574 729	648 662	626 841	626 841	688 699	779 970	886 225
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	160 834	154 858	184 297	184 297	155 377	182 253	209 099
Executive & Council				35 591	56 077	44 127	44 127	26 125	41 057	43 827
Budget & Treasury Office				67 756	35 580	71 309	71 309	87 704	95 820	115 661
Corporate Services				57 486	63 201	68 861	68 861	41 547	45 376	49 611
<i>Community and Public Safety</i>		-	-	140 670	139 542	112 546	112 546	100 042	108 169	117 170
Community & Social Services				37 018	41 348	15 412	15 412	12 984	14 153	15 415
Sport And Recreation				25 199	27 064	19 823	19 823	19 205	20 768	22 584
Public Safety				45 232	45 920	43 381	43 381	49 199	53 166	57 540
Housing				33 026	25 011	33 760	33 760	19 039	20 470	22 021
Health				195	199	170	170	(385)	(389)	(391)
<i>Economic and Environmental Services</i>		-	-	49 235	81 439	79 468	79 468	41 239	45 240	49 436
Planning and Development				26 070	31 785	30 556	30 556	21 495	23 508	25 636
Road Transport				21 317	47 519	47 040	47 040	17 917	19 741	21 618
Environmental Protection				1 847	2 135	1 873	1 873	1 828	1 991	2 182
<i>Trading Services</i>		-	-	230 763	275 437	323 943	323 943	390 259	442 380	508 420
Electricity				132 888	159 871	167 449	167 449	238 412	281 273	334 665
Water				40 343	47 324	70 417	70 417	61 172	62 144	66 050
Waste Water Management				33 352	42 187	58 962	58 962	56 574	62 416	68 764
Waste Management				24 180	26 055	27 115	27 115	34 101	36 547	38 940
<i>Other</i>	4			5 027	2 436	3 838	3 838	1 781	1 929	2 101
<b>Total Expenditure - Standard</b>	3	-	-	586 529	653 712	704 092	704 092	688 699	779 970	886 225
<b>Surplus/(Deficit) for the year</b>		-	-	(11 800)	(5 050)	(77 250)	(77 250)	-	-	-

References

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

Western Cape: Breede Valley(WC025) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	99 700	101 183	94 445	94 445	113 137	115 657	122 668
Executive & Council				543	413	772	772	427	441	456
Budget & Treasury Office				95 195	96 888	89 494	89 494	109 653	112 071	118 975
Corporate Services				3 962	3 882	4 179	4 179	3 057	3 145	3 237
<i>Community and Public Safety</i>		-	-	59 450	48 201	30 087	30 087	55 193	61 189	59 439
Community & Social Services				1 465	1 439	1 546	1 546	1 696	1 780	884
Sport And Recreation				2 029	2 246	4 380	4 380	2 460	2 608	2 761
Public Safety				9 423	9 593	9 593	9 593	10 392	10 417	10 443
Housing				46 445	34 911	14 555	14 555	40 644	46 371	45 349
Health				88	12	12	12	1	13	1
<i>Economic and Environmental Services</i>		-	-	25 788	10 824	24 337	24 337	21 250	10 275	7 435
Planning and Development				2 630	1 305	1 715	1 715	1 170	1 212	1 280
Road Transport				18 893	7 520	20 622	20 622	16 470	6 159	6 155
Environmental Protection				4 265	2 000	2 000	2 000	3 610	2 904	
<i>Trading Services</i>		-	-	277 812	302 912	323 995	323 995	347 267	405 739	466 629
Electricity				149 298	192 965	190 050	190 050	219 607	261 061	301 787
Water				55 421	38 174	50 604	50 604	41 936	55 397	74 259
Waste Water Management				49 499	47 169	58 421	58 421	59 029	60 861	60 349
Waste Management				23 594	24 605	24 921	24 921	26 696	28 419	30 233
<i>Other</i>	4			8						
<b>Total Revenue - Standard</b>	2	-	-	462 759	463 120	472 863	472 863	536 847	592 860	656 171
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	89 055	95 401	101 073	101 073	105 220	108 152	115 246
Executive & Council				33 107	32 800	33 734	33 734	33 468	37 110	39 674
Budget & Treasury Office				29 038	34 328	35 524	35 524	36 681	39 196	41 732
Corporate Services				26 911	28 272	31 815	31 815	35 071	31 847	33 841
<i>Community and Public Safety</i>		-	-	82 503	99 828	90 572	90 572	110 272	117 273	121 475
Community & Social Services				12 686	14 732	15 071	15 071	15 305	15 779	16 809
Sport And Recreation				14 108	14 949	16 531	16 531	16 280	16 382	17 493
Public Safety				26 943	28 128	30 202	30 202	32 646	32 947	35 365
Housing				28 392	41 587	28 407	28 407	45 603	51 701	51 311
Health				373	433	361	361	437	464	496
<i>Economic and Environmental Services</i>		-	-	40 564	32 302	52 086	52 086	53 335	46 564	49 302
Planning and Development				6 625	5 775	6 408	6 408	6 635	6 789	7 305
Road Transport				27 350	17 429	36 146	36 146	39 524	31 929	33 615
Environmental Protection				6 588	9 097	9 532	9 532	7 176	7 846	8 382
<i>Trading Services</i>		-	-	209 415	225 623	243 768	243 768	283 037	330 207	381 003
Electricity				121 090	146 384	147 217	147 217	181 049	217 420	261 921
Water				35 093	25 931	40 866	40 866	36 300	37 028	38 824
Waste Water Management				33 362	34 279	36 189	36 189	45 497	55 091	58 286
Waste Management				19 871	19 028	19 495	19 495	20 190	20 668	21 973
<i>Other</i>	4			720	754	1 194	1 194	1 195	999	1 070
<b>Total Expenditure - Standard</b>	3	-	-	422 258	453 908	488 693	488 693	553 059	603 196	668 096
<b>Surplus/(Deficit) for the year</b>		-	-	40 501	9 212	(15 830)	(15 830)	(16 212)	(10 336)	(11 925)

References

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

Western Cape: Langeberg(WC026) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	56 831	56 476	65 143	69 701	69 701	78 633	-	-
Executive & Council			13 843	17 789	1 734	1 734	1 734	2 037		
Budget & Treasury Office			42 802	38 205	61 195	62 705	62 705	72 281		
Corporate Services			185	482	2 214	5 262	5 262	4 314		
<i>Community and Public Safety</i>		-	11 343	23 132	10 866	30 215	30 215	34 828	-	-
Community & Social Services			1 188	1 231	1 586	2 272	2 272	2 141		
Sport And Recreation			118	127	140	140	140	147		
Public Safety			8 225	8 874	7 874	7 574	7 574	9 322		
Housing			1 812	12 900	1 266	20 230	20 230	23 218		
Health										
<i>Economic and Environmental Services</i>		-	2 381	1 844	2 456	7 856	7 856	3 357	-	-
Planning and Development			2 003	1 751	2 332	3 132	3 132	3 254		
Road Transport			379	94	123	4 723	4 723	103		
Environmental Protection										
<i>Trading Services</i>		-	140 939	185 987	204 179	222 794	222 794	252 061	-	-
Electricity			92 759	123 844	146 912	146 969	146 969	183 112		
Water			20 900	27 839	24 829	41 876	41 876	34 180		
Waste Water Management			15 493	17 618	18 178	18 578	18 578	18 911		
Waste Management			11 787	16 686	14 261	15 372	15 372	15 857		
<i>Other</i>	4		71	893	350	638	638	569		
<b>Total Revenue - Standard</b>	2	-	211 565	268 332	282 994	331 204	331 204	369 447	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	52 737	64 288	71 770	72 761	72 761	85 422	-	-
Executive & Council			26 684	31 354	26 549	26 249	26 249	24 709		
Budget & Treasury Office			10 135	15 313	31 571	32 806	32 806	35 596		
Corporate Services			15 918	17 621	13 650	13 705	13 705	25 117		
<i>Community and Public Safety</i>		-	27 481	38 346	41 965	42 190	42 190	46 466	-	-
Community & Social Services			14 704	17 652	21 346	21 271	21 271	22 118		
Sport And Recreation			906	1 174	1 194	1 194	1 194	2 468		
Public Safety			7 187	9 091	11 748	11 808	11 808	12 196		
Housing			4 684	10 430	7 677	7 917	7 917	9 684		
Health										
<i>Economic and Environmental Services</i>		-	13 811	15 595	26 433	26 333	26 333	20 121	-	-
Planning and Development			3 899	3 289	12 530	12 030	12 030	4 640		
Road Transport			9 911	12 306	13 902	14 302	14 302	15 481		
Environmental Protection										
<i>Trading Services</i>		-	102 995	132 078	166 733	162 001	162 001	198 878	-	-
Electricity			67 582	90 692	121 613	115 395	115 395	148 410		
Water			14 847	16 538	18 644	19 444	19 444	22 506		
Waste Water Management			10 765	13 063	13 377	13 877	13 877	13 953		
Waste Management			9 801	11 784	13 099	13 284	13 284	14 009		
<i>Other</i>	4		2 003	2 240	2 946	2 973	2 973	3 193		
<b>Total Expenditure - Standard</b>	3	-	199 027	252 548	309 847	306 257	306 257	354 080	-	-
<b>Surplus/(Deficit) for the year</b>		-	12 538	15 784	(26 853)	24 947	24 947	15 368	-	-

**References**

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

Western Cape: Cape Winelands DM(DC2) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		189 978	191 001	223 673	235 312	231 423	231 423	240 682	243 050	253 685
Executive & Council		28 112	40 264	53 408	47 743	46 090	46 090	54 409	51 458	56 145
Budget & Treasury Office		152 602	144 499	162 742	181 643	181 852	181 852	184 772	190 578	196 454
Corporate Services		9 264	6 238	7 522	5 926	3 482	3 482	1 502	1 015	1 086
<i>Community and Public Safety</i>		31 961	19 537	11 290	47 365	42 542	42 542	21 015	24 441	26 076
Community & Social Services		737	95	2 551	5 654	3 600	3 600			
Sport And Recreation										
Public Safety		2 401	4 012	1 655	1 799	825	825	1 553	220	200
Housing		15 950	12 574	6 826	39 913	38 117	38 117	19 462	24 221	25 876
Health		12 873	2 855	259						
<i>Economic and Environmental Services</i>		60 624	66 988	91 934	93 498	74 809	74 809	89 269	84 161	86 581
Planning and Development		450	4	5 018	6 093	5 394	5 394	2 961	18	
Road Transport		59 603	61 531	74 341	71 047	53 957	53 957	71 337	69 317	70 429
Environmental Protection		570	5 452	12 575	16 357	15 458	15 458	14 970	14 826	16 152
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	79	81	667	750	516	516	50	50	50
<b>Total Revenue - Standard</b>	2	282 642	277 606	327 564	376 925	349 290	349 290	351 017	351 702	366 392
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		108 074	88 281	126 648	106 209	110 292	110 292	120 518	113 979	122 528
Executive & Council		56 538	34 603	35 370	33 614	40 442	40 442	46 724	37 351	41 639
Budget & Treasury Office		8 328	10 787	12 821	18 960	18 024	18 024	12 635	13 828	14 751
Corporate Services		43 208	42 891	78 457	53 635	51 826	51 826	61 160	62 801	66 139
<i>Community and Public Safety</i>		86 505	85 508	57 972	119 473	112 003	112 003	129 802	140 916	138 537
Community & Social Services		5 409	3 216	7 140	18 710	14 742	14 742	17 278	16 402	17 392
Sport And Recreation										
Public Safety		21 372	27 129	31 960	39 956	40 498	40 498	43 926	43 027	46 393
Housing		28 836	29 400	16 995	58 907	54 805	54 805	39 539	50 984	42 698
Health		30 889	25 762	1 876	1 900	1 958	1 958	29 059	30 503	32 054
<i>Economic and Environmental Services</i>		117 556	131 699	187 047	223 976	180 721	180 721	166 491	170 066	181 166
Planning and Development		7 396	7 589	12 636	26 580	23 128	23 128	10 510	7 947	8 531
Road Transport		109 590	118 200	139 994	152 693	114 530	114 530	137 847	143 526	153 216
Environmental Protection		570	5 911	34 416	44 704	43 063	43 063	18 134	18 593	19 419
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	6 323	5 814	7 384	11 164	9 175	9 175	8 712	8 629	8 598
<b>Total Expenditure - Standard</b>	3	318 459	311 302	379 051	460 822	412 191	412 191	425 524	433 590	450 830
<b>Surplus/(Deficit) for the year</b>		(35 817)	(33 696)	(51 487)	(83 897)	(62 900)	(62 900)	(74 507)	(81 888)	(84 438)

References

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

Western Cape: Theewaterskloof(WC031) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	78 357	94 204	91 424	91 424	153 849	169 965	183 461
Executive & Council				1 945	2 702	2 860	2 860	1 503	1 593	1 670
Budget & Treasury Office				40 115	44 568	46 683	46 683	146 911	164 624	178 191
Corporate Services				36 297	46 934	41 881	41 881	5 435	3 748	3 601
<i>Community and Public Safety</i>		-	-	9 599	12 843	4 851	4 851	6 688	7 246	7 159
Community & Social Services				4 119	4 979	836	836	1 114	1 182	515
Sport And Recreation				199	169	149	149	122	134	148
Public Safety				5 221	7 660	3 862	3 862	5 152	5 631	6 196
Housing				60	35	4	4	300	300	300
Health										
<i>Economic and Environmental Services</i>		-	-	36 879	55 149	66 023	66 023	12 001	11 092	12 701
Planning and Development				31 405	50 999	61 804	61 804	7 424	6 123	7 235
Road Transport				5 473	4 150	4 219	4 219	4 577	4 969	5 466
Environmental Protection										
<i>Trading Services</i>		-	-	93 944	109 039	110 344	110 344	119 216	131 294	145 623
Electricity				32 740	42 034	43 218	43 218	48 254	54 655	62 853
Water				30 164	33 977	34 460	34 460	35 552	38 396	41 468
Waste Water Management				14 497	16 360	15 818	15 818	17 195	18 571	20 056
Waste Management				16 543	16 668	16 848	16 848	18 215	19 672	21 246
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	218 779	271 235	272 642	272 642	291 754	319 597	348 944
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	71 632	74 079	78 743	78 743	91 379	96 384	103 442
Executive & Council				36 593	33 279	35 423	35 423	15 482	16 620	18 041
Budget & Treasury Office				24 497	29 948	30 357	30 357	38 160	41 007	43 967
Corporate Services				10 542	10 852	12 963	12 963	37 737	38 757	41 434
<i>Community and Public Safety</i>		-	-	27 276	31 282	24 839	24 839	20 507	22 292	24 145
Community & Social Services				8 988	8 202	3 853	3 853	3 871	4 242	4 627
Sport And Recreation				6 823	7 621	7 884	7 884	4 866	5 293	5 735
Public Safety				8 193	11 604	8 869	8 869	7 070	7 684	8 320
Housing				3 271	3 855	4 234	4 234	4 701	5 073	5 463
Health										
<i>Economic and Environmental Services</i>		-	-	54 317	79 925	87 327	87 327	30 512	32 017	34 167
Planning and Development				35 190	58 880	64 546	64 546	8 859	9 495	10 229
Road Transport				19 081	20 942	22 697	22 697	21 630	22 498	23 912
Environmental Protection				46	103	84	84	23	25	27
<i>Trading Services</i>		-	-	82 018	86 041	91 566	91 566	93 279	103 060	117 281
Electricity				24 119	33 134	34 406	34 406	39 238	45 199	54 948
Water				24 923	25 669	25 996	25 996	24 253	26 062	28 039
Waste Water Management				16 624	13 722	16 424	16 424	15 623	16 427	17 657
Waste Management				16 351	13 516	14 739	14 739	14 165	15 372	16 637
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	235 243	271 326	282 475	282 475	235 677	253 753	279 036
<b>Surplus/(Deficit) for the year</b>		-	-	(16 464)	(91)	(9 834)	(9 834)	56 076	65 843	69 908

References

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

Western Cape: Overstrand(WC032) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	153 495	173 333	155 857	155 857	171 226	188 351	202 096
Executive & Council				21 225	22 257	22 722	22 722	28 068	33 470	35 508
Budget & Treasury Office				128 148	144 047	131 107	131 107	140 568	152 104	164 285
Corporate Services				4 123	7 028	2 028	2 028	2 590	2 777	2 304
<i>Community and Public Safety</i>		-	-	18 902	62 181	58 687	58 687	61 731	51 213	50 810
Community & Social Services				955	263	263	263	409	442	477
Sport And Recreation				5 570	7 734	7 904	7 904	6 554	6 830	7 376
Public Safety				5 697	11 302	7 302	7 302	6 909	7 508	8 109
Housing				6 681	42 883	43 219	43 219	47 859	36 433	34 847
Health										
<i>Economic and Environmental Services</i>		-	-	5 207	19 360	7 679	7 679	14 232	6 118	6 588
Planning and Development				4 626	17 741	6 060	6 060	13 213	5 090	5 497
Road Transport				44	1 103	1 103	1 103	82	35	37
Environmental Protection				537	516	516	516	938	994	1 054
<i>Trading Services</i>		-	-	244 973	303 065	301 927	301 927	377 074	429 771	485 558
Electricity				113 266	152 960	153 136	153 136	187 404	218 031	259 735
Water				68 000	73 436	73 433	73 433	96 264	111 426	122 011
Waste Water Management				32 056	42 113	40 803	40 803	57 252	61 397	66 167
Waste Management				31 651	34 556	34 556	34 556	36 154	38 916	37 646
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	422 578	557 938	524 149	524 149	624 264	675 452	745 052
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	123 006	170 386	158 490	158 490	186 288	203 525	213 568
Executive & Council				27 728	37 886	46 073	46 073	48 895	51 788	56 611
Budget & Treasury Office				57 203	81 542	66 237	66 237	76 744	85 665	89 691
Corporate Services				38 076	50 958	46 180	46 180	60 650	66 072	67 265
<i>Community and Public Safety</i>		-	-	58 074	80 577	79 052	79 052	110 590	98 377	101 458
Community & Social Services				8 839	9 225	9 643	9 643	10 378	12 085	12 877
Sport And Recreation				20 583	21 341	18 886	18 886	26 476	25 520	27 471
Public Safety				18 885	22 917	24 685	24 685	28 024	27 776	28 906
Housing				9 767	27 095	25 838	25 838	45 711	32 995	32 204
Health										
<i>Economic and Environmental Services</i>		-	-	56 936	63 333	100 720	100 720	121 817	125 166	130 667
Planning and Development				18 161	21 299	20 333	20 333	26 142	27 533	29 161
Road Transport				35 405	37 209	75 113	75 113	89 186	91 651	95 030
Environmental Protection				3 370	4 825	5 274	5 274	6 489	5 981	6 475
<i>Trading Services</i>		-	-	161 754	203 947	236 360	236 360	289 310	335 442	380 960
Electricity				82 289	111 501	119 127	119 127	150 033	182 948	220 035
Water				30 800	31 787	52 446	52 446	61 729	69 168	72 477
Waste Water Management				25 811	31 929	37 738	37 738	42 640	46 346	49 048
Waste Management				22 854	28 730	27 049	27 049	34 909	36 980	39 401
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	399 771	518 243	574 621	574 621	708 005	762 509	826 652
<b>Surplus/(Deficit) for the year</b>		-	-	22 807	39 695	(50 471)	(50 471)	(83 741)	(87 057)	(81 600)

**References**

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

Western Cape: Cape Agulhas(WC033) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	54 922	-	46 578	46 578	60 638	63 768	68 623
Executive & Council				9 186		10 527	10 527	13 494	12 965	14 216
Budget & Treasury Office				33 059		32 092	32 092	40 323	43 549	47 033
Corporate Services				12 677		3 960	3 960	6 821	7 254	7 374
<i>Community and Public Safety</i>		-	-	4 822	-	5 134	5 134	5 265	5 686	6 141
Community & Social Services				4 813		5 128	5 128	5 255	5 675	6 129
Sport And Recreation				8		6	6	10	11	12
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	3 195	-	3 181	3 181	9 117	9 846	10 634
Planning and Development										
Road Transport				3 195		3 181	3 181	9 117	9 846	10 634
Environmental Protection										
<i>Trading Services</i>		-	-	59 563	-	69 847	69 847	73 720	78 917	85 230
Electricity				37 101		44 827	44 827	47 045	50 109	54 117
Water				11 463		13 405	13 405	13 950	15 065	16 271
Waste Water Management				4 264		4 370	4 370	4 712	5 090	5 497
Waste Management				6 735		7 245	7 245	8 012	8 653	9 345
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	122 501	-	124 740	124 740	148 739	158 218	170 628
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	45 307	-	45 128	45 128	55 485	60 311	65 984
Executive & Council				15 043		17 318	17 318	25 261	28 030	30 771
Budget & Treasury Office				9 488		9 702	9 702	10 857	11 689	12 663
Corporate Services				20 776		18 108	18 108	19 367	20 592	22 550
<i>Community and Public Safety</i>		-	-	10 870	-	12 349	12 349	13 331	14 398	15 550
Community & Social Services				10 593		12 025	12 025	13 006	14 046	15 170
Sport And Recreation				277		324	324	325	352	380
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	9 684	-	11 920	11 920	19 292	20 587	22 035
Planning and Development										
Road Transport				9 684		11 920	11 920	19 292	20 587	22 035
Environmental Protection										
<i>Trading Services</i>		-	-	41 122	-	50 165	50 165	60 628	65 514	70 416
Electricity				25 067		32 154	32 154	40 340	43 567	46 753
Water				7 117		7 774	7 774	8 935	9 685	10 422
Waste Water Management				3 543		3 989	3 989	4 758	5 138	5 549
Waste Management				5 395		6 248	6 248	6 595	7 123	7 692
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	106 982	-	119 562	119 562	148 736	160 810	173 986
<b>Surplus/(Deficit) for the year</b>		-	-	15 519	-	5 178	5 178	3	(2 592)	(3 358)

References

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

Western Cape: Swellendam(WC034) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	41 129	34 166	34 166	36 655	35 074	37 922
Executive & Council					32 424	25 780	25 780	26 828	27 982	30 216
Budget & Treasury Office					7 466	7 150	7 150	7 976	5 093	5 547
Corporate Services					1 238	1 236	1 236	1 851	2 000	2 160
<i>Community and Public Safety</i>		-	-	-	1 447	1 370	1 370	1 041	1 118	1 208
Community & Social Services					1 151	1 056	1 056	680	729	788
Sport And Recreation					2	2	2	2	2	3
Public Safety					294	312	312	358	387	418
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	5 852	4 439	4 439	4 551	4 915	5 308
Planning and Development					173	159	159	183	198	213
Road Transport					5 679	4 280	4 280	4 368	4 717	5 094
Environmental Protection										
<i>Trading Services</i>		-	-	-	62 695	60 108	60 108	69 212	74 749	80 728
Electricity					31 323	32 026	32 026	40 306	43 530	47 012
Water					15 868	13 858	13 858	13 729	14 827	16 013
Waste Water Management					9 891	9 074	9 074	9 687	10 462	11 299
Waste Management					5 614	5 150	5 150	5 490	5 930	6 404
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	111 124	100 083	100 083	111 458	115 855	125 166
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	31 725	29 611	29 611	34 998	37 798	40 822
Executive & Council					14 567	13 946	13 946	18 023	19 465	21 022
Budget & Treasury Office					9 860	9 264	9 264	9 228	9 966	10 764
Corporate Services					7 297	6 400	6 400	7 747	8 367	9 036
<i>Community and Public Safety</i>		-	-	-	12 458	11 926	11 926	12 523	13 411	14 484
Community & Social Services					11 085	10 594	10 594	11 041	11 811	12 756
Sport And Recreation					358	328	328	337	364	393
Public Safety					1 015	1 005	1 005	1 144	1 236	1 335
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	13 174	11 993	11 993	14 489	15 648	16 900
Planning and Development					2 010	1 759	1 759	1 678	1 813	1 958
Road Transport					11 165	10 234	10 234	12 811	13 835	14 942
Environmental Protection										
<i>Trading Services</i>		-	-	-	43 139	42 144	42 144	49 373	53 403	57 676
Electricity					26 733	26 252	26 252	31 424	33 938	36 653
Water					7 724	6 991	6 991	8 050	8 694	9 390
Waste Water Management					5 594	5 443	5 443	6 584	7 191	7 767
Waste Management					3 087	3 459	3 459	3 314	3 580	3 866
<i>Other</i>	4				1 019	1 056	1 056	1 181	1 276	1 378
<b>Total Expenditure - Standard</b>	3	-	-	-	101 514	96 729	96 729	112 563	121 536	131 259
<b>Surplus/(Deficit) for the year</b>		-	-	-	9 610	3 353	3 353	(1 105)	(5 681)	(6 093)

References

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

Western Cape: Overberg(DC3) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		37 814	-	43 436	50 165	50 533	50 533	51 529	54 461	57 753
Executive & Council		3 631		1 451	1 324	1 371	1 371	1 097	1 207	1 328
Budget & Treasury Office		2 777		40 871	7 494	48 025	48 025	6 848	7 533	8 287
Corporate Services		31 406		1 114	41 347	1 137	1 137	43 583	45 721	48 138
<i>Community and Public Safety</i>		16 258	-	11 377	11 883	13 363	13 363	14 098	15 508	17 189
Community & Social Services		2 476		1 315	457	1 840	1 840	350	385	424
Sport And Recreation		9 060		9 636	10 484	10 978	10 978	12 144	13 358	14 824
Public Safety		1 318		336	822	426	426	1 484	1 632	1 796
Housing										
Health		3 404		90	120	120	120	120	132	145
<i>Economic and Environmental Services</i>		40 802	-	33 233	34 026	33 588	33 588	37 297	41 026	44 766
Planning and Development		169		418	955	510	510	650	715	424
Road Transport		40 493		32 725	32 992	32 992	32 992	36 455	40 100	44 110
Environmental Protection		140		90	79	86	86	192	211	232
<i>Trading Services</i>		3 255	-	3 863	4 134	3 910	3 910	4 369	4 805	5 286
Electricity										
Water										
Waste Water Management										
Waste Management		3 255		3 863	4 134	3 910	3 910	4 369	4 805	5 286
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	<b>98 129</b>	<b>-</b>	<b>91 909</b>	<b>100 208</b>	<b>101 394</b>	<b>101 394</b>	<b>107 292</b>	<b>115 800</b>	<b>124 994</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		32 043	-	27 311	32 256	31 076	31 076	29 603	30 923	32 906
Executive & Council		19 938		10 494	12 673	11 241	11 241	10 771	11 693	12 446
Budget & Treasury Office		3 456		10 252	9 346	13 216	13 216	10 130	10 168	10 804
Corporate Services		8 649		6 565	10 236	6 619	6 619	8 701	9 062	9 656
<i>Community and Public Safety</i>		23 003	-	22 029	22 687	24 982	24 982	24 811	27 017	29 127
Community & Social Services		3 436		2 595	1 542	2 784	2 784	2 298	1 428	1 548
Sport And Recreation		7 374		8 736	9 477	9 655	9 655	10 015	10 992	11 947
Public Safety		8 789		10 353	11 553	12 428	12 428	13 377	14 465	15 487
Housing										
Health		3 404		347	116	116	116	120	132	145
<i>Economic and Environmental Services</i>		50 358	-	41 478	42 076	41 506	41 506	47 812	52 353	57 044
Planning and Development		3 890		2 111	4 274	4 289	4 289	5 129	5 602	5 924
Road Transport		40 479		32 636	29 699	29 699	29 699	33 940	37 335	41 068
Environmental Protection		5 989		6 732	8 103	7 517	7 517	8 743	9 417	10 052
<i>Trading Services</i>		2 613	-	2 296	3 140	3 705	3 705	5 046	5 485	5 889
Electricity										
Water										
Waste Water Management										
Waste Management		2 613		2 296	3 140	3 705	3 705	5 046	5 485	5 889
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	<b>108 017</b>	<b>-</b>	<b>93 115</b>	<b>100 159</b>	<b>101 269</b>	<b>101 269</b>	<b>107 271</b>	<b>115 778</b>	<b>124 966</b>
<b>Surplus/(Deficit) for the year</b>		<b>(9 888)</b>	<b>-</b>	<b>(1 205)</b>	<b>49</b>	<b>125</b>	<b>125</b>	<b>21</b>	<b>22</b>	<b>28</b>

References

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

Western Cape: Kannaland(WC041) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	15 143	15 143	15 143	15 888	17 372	19 419
Executive & Council					1 296	1 296	1 296	1 773	1 407	1 670
Budget & Treasury Office					3 246	3 246	3 246	3 654	3 672	3 996
Corporate Services					10 601	10 601	10 601	10 461	12 293	13 753
<i>Community and Public Safety</i>		-	-	-	11 438	11 438	11 438	592	612	447
Community & Social Services					7 513	7 513	7 513	483	506	333
Sport And Recreation					3	3	3	9	10	10
Public Safety										
Housing					3 923	3 923	3 923	100	96	103
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 139	2 139	2 139	2 270	2 230	2 234
Planning and Development										
Road Transport					2 139	2 139	2 139	2 270	2 230	2 234
Environmental Protection										
<i>Trading Services</i>		-	-	-	42 164	42 164	42 164	45 897	52 158	55 586
Electricity					26 638	26 638	26 638	26 909	30 311	32 032
Water					5 663	5 663	5 663	7 098	7 491	7 970
Waste Water Management					5 139	5 139	5 139	6 254	7 374	8 077
Waste Management					4 723	4 723	4 723	5 636	6 982	7 507
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	<b>70 883</b>	<b>70 883</b>	<b>70 883</b>	<b>64 646</b>	<b>72 372</b>	<b>77 686</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	17 417	17 417	17 417	20 422	21 953	23 021
Executive & Council					5 334	5 334	5 334	6 137	6 302	6 588
Budget & Treasury Office					8 798	8 798	8 798	14 285	15 650	16 431
Corporate Services					3 284	3 284	3 284	1	1	1
<i>Community and Public Safety</i>		-	-	-	19 860	19 860	19 860	8 696	8 633	9 155
Community & Social Services					14 707	14 707	14 707	7 110	7 203	7 636
Sport And Recreation					947	947	947	830	621	659
Public Safety										
Housing					4 206	4 206	4 206	756	809	860
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 233	2 233	2 233	2 032	2 332	2 522
Planning and Development										
Road Transport					2 233	2 233	2 233	2 032	2 332	2 522
Environmental Protection										
<i>Trading Services</i>		-	-	-	32 951	32 951	32 951	35 088	40 986	45 040
Electricity					22 518	22 518	22 518	24 230	28 021	31 150
Water					4 766	4 766	4 766	4 646	5 108	5 435
Waste Water Management					3 705	3 705	3 705	3 598	3 756	3 965
Waste Management					1 962	1 962	1 962	2 614	4 101	4 489
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	<b>72 460</b>	<b>72 460</b>	<b>72 460</b>	<b>66 239</b>	<b>73 904</b>	<b>79 737</b>
<b>Surplus/(Deficit) for the year</b>		-	-	-	<b>(1 577)</b>	<b>(1 577)</b>	<b>(1 577)</b>	<b>(1 593)</b>	<b>(1 532)</b>	<b>(2 051)</b>

**References**

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

Western Cape: Hessequa(WC042) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	61 567	64 852	67 915	67 915	74 807	81 000	90 911
Executive & Council				15 613	16 937	17 575	17 575	22 112	24 868	27 413
Budget & Treasury Office				44 537	46 947	49 270	49 270	51 349	54 645	62 120
Corporate Services				1 417	969	1 070	1 070	1 347	1 487	1 379
<i>Community and Public Safety</i>		-	-	27 896	24 637	49 703	49 703	26 859	29 954	29 364
Community & Social Services				909	1 182	1 195	1 195	975	1 037	573
Sport And Recreation				6 081	6 154	6 024	6 024	6 176	6 717	7 306
Public Safety				4 649	4 429	4 440	4 440	4 402	4 472	4 535
Housing				16 257	12 872	38 044	38 044	15 306	17 727	16 950
Health										
<i>Economic and Environmental Services</i>		-	-	27 493	35 644	36 930	36 930	26 994	14 318	8 300
Planning and Development				4 882	23 074	22 740	22 740	20 906	13 819	7 789
Road Transport				22 341	12 356	14 025	14 025	5 941	345	348
Environmental Protection				270	214	166	166	147	154	163
<i>Trading Services</i>		-	-	100 433	117 831	123 338	123 338	135 140	168 928	182 141
Electricity				51 893	66 172	67 877	67 877	86 107	105 396	110 174
Water				24 054	19 091	20 037	20 037	22 918	30 652	36 794
Waste Water Management				16 893	23 855	26 710	26 710	16 457	21 781	22 691
Waste Management				7 592	8 714	8 714	8 714	9 659	11 100	12 481
<i>Other</i>	4					40	40			
<b>Total Revenue - Standard</b>	2	-	-	217 389	242 965	277 927	277 927	263 800	294 200	310 715
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	43 044	50 714	52 090	52 090	60 281	64 436	68 722
Executive & Council				21 820	22 653	22 563	22 563	28 570	29 375	31 069
Budget & Treasury Office				9 640	11 586	12 653	12 653	14 149	16 041	17 202
Corporate Services				11 583	16 475	16 874	16 874	17 561	19 020	20 451
<i>Community and Public Safety</i>		-	-	32 679	36 376	61 703	61 703	42 221	46 531	47 698
Community & Social Services				4 057	6 374	6 152	6 152	6 255	6 468	6 850
Sport And Recreation				7 594	9 855	10 008	10 008	11 944	12 596	13 205
Public Safety				4 266	7 244	7 453	7 453	8 637	9 655	10 602
Housing				16 741	12 903	38 089	38 089	15 385	17 812	17 041
Health				21						
<i>Economic and Environmental Services</i>		-	-	20 267	28 351	28 243	28 243	32 826	36 243	39 984
Planning and Development				3 092	3 939	3 828	3 828	5 505	5 754	6 023
Road Transport				15 128	22 336	22 379	22 379	26 047	29 183	32 610
Environmental Protection				2 048	2 077	2 037	2 037	1 273	1 306	1 351
<i>Trading Services</i>		-	-	68 368	85 985	89 138	89 138	105 823	123 305	134 517
Electricity				38 845	56 346	55 891	55 891	71 789	86 945	95 312
Water				14 769	12 027	15 176	15 176	13 724	14 738	15 930
Waste Water Management				8 359	10 210	10 568	10 568	11 621	12 465	13 327
Waste Management				6 395	7 402	7 503	7 503	8 688	9 158	9 948
<i>Other</i>	4			1 963	2 153	2 203	2 203	1 753	1 808	1 863
<b>Total Expenditure - Standard</b>	3	-	-	166 321	203 579	233 378	233 378	242 904	272 323	292 784
<b>Surplus/(Deficit) for the year</b>		-	-	51 068	39 386	44 550	44 550	20 897	21 877	17 931

References

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

Western Cape: Mossel Bay(WC043) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		81 395	82 581	88 345	115 103	115 101	115 101	113 519	-	-
Executive & Council		39 974	37 326	38 279	54 330	53 957	53 957	42 337		
Budget & Treasury Office		40 973	44 503	49 449	59 971	59 971	59 971	70 280		
Corporate Services		449	752	617	802	1 173	1 173	902		
<i>Community and Public Safety</i>		32 733	27 144	35 899	48 086	48 131	48 131	46 940	-	-
Community & Social Services		358	1 427	1 089	1 312	1 357	1 357	1 350		
Sport And Recreation		7 434	5 669	6 702	7 656	7 656	7 656	7 886		
Public Safety		10 424	7 186	9 320	7 401	7 401	7 401	9 497		
Housing		10 436	12 580	18 788	31 717	31 717	31 717	28 207		
Health		4 081	282							
<i>Economic and Environmental Services</i>		12 158	8 831	12 826	8 548	8 547	8 547	10 870	-	-
Planning and Development		5 174	7 539	4 649	5 993	5 995	5 995	4 564		
Road Transport		6 984	1 292	8 177	2 555	2 552	2 552	6 306		
Environmental Protection										
<i>Trading Services</i>		249 886	277 814	324 746	425 317	425 320	425 320	449 011	-	-
Electricity		119 504	126 821	156 190	206 338	206 338	206 338	241 665		
Water		54 229	66 255	69 161	107 500	107 500	107 500	103 849		
Waste Water Management		56 389	57 182	70 266	77 979	77 979	77 979	64 650		
Waste Management		19 763	27 557	29 128	33 500	33 503	33 503	38 847		
<i>Other</i>	4				40			50		
<b>Total Revenue - Standard</b>	2	376 172	396 369	461 815	597 095	597 100	597 100	620 389	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		108 494	82 788	77 633	117 900	122 173	122 173	100 969	-	-
Executive & Council		77 239	40 741	34 014	82 544	68 473	68 473	60 465		
Budget & Treasury Office		17 444	22 785	22 835	26 875	26 330	26 330	31 035		
Corporate Services		13 811	19 262	20 784	8 481	27 370	27 370	9 469		
<i>Community and Public Safety</i>		55 521	59 351	76 542	97 236	97 622	97 622	102 643	-	-
Community & Social Services		6 379	7 565	9 015	10 512	10 916	10 916	11 951		
Sport And Recreation		19 647	18 605	28 153	31 017	30 905	30 905	34 183		
Public Safety		16 321	18 306	22 360	24 045	24 030	24 030	28 718		
Housing		10 158	14 764	17 014	31 582	31 771	31 771	27 706		
Health		3 017	110		80			85		
<i>Economic and Environmental Services</i>		29 766	34 541	36 656	45 529	40 858	40 858	51 528	-	-
Planning and Development		6 800	9 595	13 496	17 236	17 042	17 042	20 551		
Road Transport		22 966	24 945	23 161	28 292	23 816	23 816	30 977		
Environmental Protection										
<i>Trading Services</i>		147 322	161 492	207 190	241 187	241 499	241 499	296 731	-	-
Electricity		72 917	74 634	111 331	137 109	137 099	137 099	172 297		
Water		35 440	37 738	42 986	50 762	51 081	51 081	63 438		
Waste Water Management		21 041	24 532	27 509	30 088	30 055	30 055	34 928		
Waste Management		17 924	24 589	25 365	23 229	23 264	23 264	26 067		
<i>Other</i>	4	2 033		1	298	1	1	386		
<b>Total Expenditure - Standard</b>	3	343 135	338 171	398 023	502 149	502 154	502 154	552 256	-	-
<b>Surplus/(Deficit) for the year</b>		33 037	58 198	63 792	94 946	94 946	94 946	68 133	-	-

References

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

Western Cape: George(WC044) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	189 257	184 534	184 534	201 114	221 967	241 229
Executive & Council					11	29	29	11	10	10
Budget & Treasury Office					181 525	177 148	177 148	199 308	220 018	239 580
Corporate Services					7 722	7 357	7 357	1 795	1 939	1 639
<i>Community and Public Safety</i>		-	-	-	92 201	62 621	62 621	61 309	63 362	60 528
Community & Social Services					1 443	1 642	1 642	1 973	2 112	1 012
Sport And Recreation					3 005	2 293	2 293	2 322	2 542	2 772
Public Safety					10 799	4 011	4 011	11 425	10 430	10 487
Housing					76 928	54 673	54 673	45 589	48 278	46 257
Health					26	3	3			
<i>Economic and Environmental Services</i>		-	-	-	20 964	19 703	19 703	16 701	13 897	15 223
Planning and Development					12 776	11 431	11 431	5 552	5 363	5 963
Road Transport					8 185	7 771	7 771	11 147	8 532	9 258
Environmental Protection					3	501	501	2	2	2
<i>Trading Services</i>		-	-	-	485 531	531 534	531 534	595 336	707 582	802 766
Electricity					302 137	287 983	287 983	350 140	439 729	497 962
Water					81 224	124 625	124 625	120 625	147 493	166 468
Waste Water Management					62 096	79 001	79 001	78 945	67 215	76 200
Waste Management					40 075	39 926	39 926	45 626	53 146	62 107
<i>Other</i>	4					850	850			
<b>Total Revenue - Standard</b>	2	-	-	-	787 954	799 242	799 242	874 460	1 006 808	1 119 745
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	163 805	169 795	169 795	185 502	219 873	231 874
Executive & Council					28 402	27 867	27 867	29 094	27 986	28 835
Budget & Treasury Office					82 814	91 108	91 108	105 117	136 063	144 833
Corporate Services					52 589	50 819	50 819	51 291	55 823	58 206
<i>Community and Public Safety</i>		-	-	-	164 156	138 128	138 128	139 919	143 419	148 377
Community & Social Services					16 646	15 620	15 620	17 493	17 637	18 699
Sport And Recreation					18 339	16 391	16 391	18 378	17 179	17 912
Public Safety					36 080	33 261	33 261	38 806	41 577	44 515
Housing					87 137	67 754	67 754	59 671	61 163	60 701
Health					5 954	5 103	5 103	5 571	5 864	6 550
<i>Economic and Environmental Services</i>		-	-	-	32 389	34 160	34 160	38 466	37 900	37 108
Planning and Development					20 792	21 027	21 027	25 209	25 435	27 219
Road Transport					5 581	5 516	5 516	5 816	6 100	6 536
Environmental Protection					6 016	7 617	7 617	7 440	6 365	3 353
<i>Trading Services</i>		-	-	-	419 513	423 781	423 781	494 679	563 653	663 179
Electricity					223 932	221 039	221 039	272 118	335 413	421 252
Water					73 957	67 773	67 773	83 389	85 961	92 660
Waste Water Management					90 283	103 267	103 267	109 549	110 806	115 705
Waste Management					31 341	31 703	31 703	29 623	31 474	33 561
<i>Other</i>	4				750	2 235	2 235	1 260	1 320	1 361
<b>Total Expenditure - Standard</b>	3	-	-	-	780 614	768 099	768 099	859 827	966 165	1 081 899
<b>Surplus/(Deficit) for the year</b>		-	-	-	7 340	31 143	31 143	14 634	40 643	37 845

References

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

Western Cape: Oudtshoorn(WC045) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	84 053	98 895	114 272	114 272	136 625	168 171	168 838
Executive & Council				84 053	98 895	114 272	114 272	136 625	168 171	168 838
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	37 915	11 167	17 512	17 512	18 555	19 706	20 868
Community & Social Services										
Sport And Recreation				1 555	1 826	1 890	1 890	2 002	2 126	2 252
Public Safety				6 580	9 341	15 622	15 622	16 553	17 579	18 616
Housing				29 781						
Health										
<i>Economic and Environmental Services</i>		-	-	(317)	-	-	-	25	27	28
Planning and Development										
Road Transport				(317)				25	27	28
Environmental Protection										
<i>Trading Services</i>		-	-	121 685	162 983	159 218	159 218	191 909	220 581	254 163
Electricity				76 389	106 318	102 868	102 868	127 338	152 008	181 543
Water				23 638	26 373	28 893	28 893	36 483	38 745	41 031
Waste Water Management				14 096	18 424	17 017	17 017	18 114	19 237	20 372
Waste Management				7 562	11 868	10 440	10 440	9 974	10 592	11 217
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	243 336	273 045	291 002	291 002	347 114	408 484	443 897
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	72 513	76 647	84 501	84 501	93 768	101 244	109 313
Executive & Council				41 081	41 195	52 693	52 693	53 664	58 492	63 369
Budget & Treasury Office								21 242	22 556	24 313
Corporate Services				31 432	35 452	31 808	31 808	18 863	20 196	21 631
<i>Community and Public Safety</i>		-	-	57 232	49 433	56 807	56 807	70 103	73 604	75 955
Community & Social Services				4 753	8 866	10 096	10 096	14 507	14 809	15 207
Sport And Recreation				12 730	13 104	13 478	13 478	18 363	16 460	17 640
Public Safety				9 675	13 118	18 851	18 851	21 040	22 486	24 017
Housing				30 053	14 345	14 382	14 382	16 193	19 848	19 092
Health				20						
<i>Economic and Environmental Services</i>		-	-	28 829	26 479	29 773	29 773	31 460	31 364	33 560
Planning and Development				3 994	9 041	7 925	7 925	9 895	9 190	9 847
Road Transport				24 835	17 438	21 848	21 848	21 565	22 174	23 713
Environmental Protection										
<i>Trading Services</i>		-	-	95 413	118 669	118 065	118 065	145 184	171 675	201 251
Electricity				53 744	80 613	76 685	76 685	98 011	122 833	149 088
Water				14 771	14 027	15 210	15 210	18 241	19 099	20 384
Waste Water Management				15 131	11 628	11 386	11 386	13 974	14 459	15 465
Waste Management				11 766	12 401	14 784	14 784	14 958	15 284	16 314
<i>Other</i>	4			951	1 817	1 799	1 799	2 205	2 357	2 518
<b>Total Expenditure - Standard</b>	3	-	-	254 938	273 044	290 945	290 945	342 720	380 244	422 597
<b>Surplus/(Deficit) for the year</b>		-	-	(11 602)	1	56	56	4 394	28 240	21 300

References

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

Western Cape: Bitou(WC047) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	64 532	-	82 775	82 775	99 854	-	-
Executive & Council				9 882		23 023	23 023	25 746		
Budget & Treasury Office				1 250		2 756	2 756	74 108		
Corporate Services				53 400		56 997	56 997			
<i>Community and Public Safety</i>		-	-	23 472	-	58 776	58 776	21 755	-	-
Community & Social Services				2 188		604	604	467		
Sport And Recreation						0	0	356		
Public Safety				5 735		6 032	6 032	6 634		
Housing				15 549		52 140	52 140	14 297		
Health										
<i>Economic and Environmental Services</i>		-	-	1 462	-	7 007	7 007	26 924	-	-
Planning and Development				1 462		6 975	6 975	26 914		
Road Transport						32	32	10		
Environmental Protection										
<i>Trading Services</i>		-	-	140 047	-	142 588	142 588	187 427	-	-
Electricity				50 038		71 995	71 995	89 227		
Water				61 565		35 348	35 348	59 692		
Waste Water Management				18 054		22 838	22 838	25 713		
Waste Management				10 390		12 407	12 407	12 795		
<i>Other</i>	4			1 851		1 277	1 277	290		
<b>Total Revenue - Standard</b>	2	-	-	231 364	-	292 422	292 422	336 250	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	63 360	-	65 381	65 381	86 790	-	-
Executive & Council				44 737		41 612	41 612	49 949		
Budget & Treasury Office				15 826		14 724	14 724	36 842		
Corporate Services				2 797		9 045	9 045			
<i>Community and Public Safety</i>		-	-	58 900	-	-	-	48 130	-	-
Community & Social Services				3 654				7 387		
Sport And Recreation				10 237				10 949		
Public Safety				10 755				12 959		
Housing				34 217				16 835		
Health				37						
<i>Economic and Environmental Services</i>		-	-	20 854	-	10 427	10 427	29 363	-	-
Planning and Development				8 247		10 427	10 427	11 561		
Road Transport				12 607				17 802		
Environmental Protection										
<i>Trading Services</i>		-	-	76 350	-	-	-	111 090	-	-
Electricity				42 458				67 433		
Water				14 837				19 630		
Waste Water Management				9 123				12 196		
Waste Management				9 932				11 832		
<i>Other</i>	4			6 423				4 071		
<b>Total Expenditure - Standard</b>	3	-	-	225 888	-	75 808	75 808	279 445	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	5 477	-	216 615	216 615	56 805	-	-

References

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

Western Cape: Knysna(WC048) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	74 042	101 486	108 676	130 071	130 071	148 309	170 100	184 209
Executive & Council			2 301	5 317	3 471	4 416	4 416	4 060	6 341	6 546
Budget & Treasury Office			68 342	92 188	97 665	118 094	118 094	129 345	140 740	154 313
Corporate Services			3 400	3 981	7 540	7 561	7 561	14 904	23 019	23 350
<i>Community and Public Safety</i>		-	50 962	46 630	41 290	39 971	39 971	43 551	52 173	47 758
Community & Social Services			643	953	3 150	1 300	1 300	1 566	4 488	2 714
Sport And Recreation			903	708	888	888	888	159	170	181
Public Safety			1 780	2 782	3 729	4 191	4 191	1 895	1 995	2 150
Housing			47 588	42 182	33 523	33 592	33 592	39 931	45 520	42 713
Health			48	3						
<i>Economic and Environmental Services</i>		-	12 783	15 058	16 012	16 215	16 215	5 942	3 984	5 856
Planning and Development			2 623	1 755	991	1 670	1 670	1 172	1 144	1 166
Road Transport			10 160	13 304	15 021	14 545	14 545	4 770	2 840	4 690
Environmental Protection										
<i>Trading Services</i>		-	162 184	189 318	228 324	246 319	246 319	263 129	285 106	331 833
Electricity			85 843	102 752	132 120	132 268	132 268	152 924	182 135	217 472
Water			39 691	47 992	54 729	86 033	86 033	69 349	58 535	66 370
Waste Water Management			20 111	19 499	20 432	12 468	12 468	22 392	24 128	26 333
Waste Management			16 539	19 076	21 043	15 550	15 550	18 464	20 308	21 658
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	299 971	352 492	394 302	432 576	432 576	460 931	511 363	569 656
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	64 261	84 156	88 265	93 618	93 618	112 100	120 832	129 121
Executive & Council			20 927	21 496	19 889	19 027	19 027	33 552	35 975	38 218
Budget & Treasury Office			5 688	22 592	23 732	25 185	25 185	26 076	28 592	30 747
Corporate Services			37 646	40 069	44 645	49 406	49 406	52 472	56 265	60 156
<i>Community and Public Safety</i>		-	63 011	71 205	59 457	75 772	75 772	80 942	88 266	91 503
Community & Social Services			5 590	6 344	7 186	7 819	7 819	8 562	9 412	9 689
Sport And Recreation			9 269	9 233	9 344	9 280	9 280	10 918	11 680	12 727
Public Safety			12 620	13 332	12 601	13 527	13 527	14 890	15 927	16 951
Housing			33 157	39 760	27 481	42 301	42 301	43 528	47 933	48 535
Health			2 375	2 536	2 844	2 844	2 844	3 044	3 315	3 601
<i>Economic and Environmental Services</i>		-	27 417	31 716	31 960	31 767	31 767	28 281	30 007	32 216
Planning and Development			3 769	5 845	7 469	7 813	7 813	5 490	6 023	6 724
Road Transport			23 648	25 871	24 491	23 954	23 954	22 367	23 341	24 599
Environmental Protection								424	643	893
<i>Trading Services</i>		-	132 468	139 660	166 391	161 039	161 039	200 209	234 915	278 876
Electricity			73 538	76 835	96 567	94 876	94 876	119 904	149 317	188 213
Water			26 958	30 479	31 857	30 122	30 122	36 042	37 978	40 095
Waste Water Management			16 716	15 396	19 946	18 276	18 276	22 282	24 349	25 664
Waste Management			15 256	16 950	18 021	17 766	17 766	21 981	23 271	24 903
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	287 158	326 737	346 074	362 196	362 196	421 532	474 020	531 715
<b>Surplus/(Deficit) for the year</b>		-	12 814	25 755	48 228	70 380	70 380	39 399	37 343	37 940

References

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

Western Cape: Eden(DC4) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	180 192	172 909	250 105	250 105	184 368	185 904	189 773
Executive & Council				180 068	172 332	249 278	249 278	169 594	168 084	169 270
Budget & Treasury Office				2						
Corporate Services				122	577	827	827	14 774	17 820	20 503
<i>Community and Public Safety</i>		-	-	4 067	4 554	4 554	4 554	5 027	5 479	6 027
Community & Social Services										
Sport And Recreation				4 007	4 520	4 520	4 520	4 866	5 304	5 835
Public Safety										
Housing				59	34	34	34	52	57	63
Health								108	118	129
<i>Economic and Environmental Services</i>		-	-	1 150	1 363	1 663	1 663	1 372	1 495	1 645
Planning and Development				48		300	300			
Road Transport				1 103	1 363	1 363	1 363	1 266	1 380	1 517
Environmental Protection								106	116	127
<i>Trading Services</i>		-	-	5 947	6 542	6 697	6 697	8 045	7 915	7 802
Electricity				3 304	3 827	3 893	3 893	4 858	4 441	3 981
Water				1 618	1 810	1 858	1 858	2 027	2 210	2 430
Waste Water Management				651	517	542	542	720	784	863
Waste Management				374	389	404	404	440	480	528
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	191 356	185 368	263 018	263 018	198 811	200 793	205 246
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	96 972	68 097	82 610	82 610	97 293	107 439	110 046
Executive & Council				68 503	31 246	45 135	45 135	42 985	50 354	47 433
Budget & Treasury Office				12 660	14 741	17 140	17 140	20 229	21 660	22 984
Corporate Services				15 809	22 111	20 335	20 335	34 079	35 424	39 629
<i>Community and Public Safety</i>		-	-	43 295	62 495	98 275	98 275	63 496	63 572	68 839
Community & Social Services				3 280	5 239	6 285	6 285	7 315	3 833	4 073
Sport And Recreation				6 384	8 811	8 827	8 827	10 972	10 417	11 594
Public Safety				14 129	22 102	56 995	56 995	22 205	25 632	27 483
Housing				33	38	88	88	38	42	46
Health				19 469	26 306	26 079	26 079	22 966	23 647	25 643
<i>Economic and Environmental Services</i>		-	-	21 612	42 172	47 358	47 358	34 516	35 135	37 421
Planning and Development				18 110	35 614	40 965	40 965	16 263	12 846	13 213
Road Transport				3 126	6 130	5 954	5 954	4 817	5 064	5 644
Environmental Protection				376	428	439	439	13 436	17 225	18 564
<i>Trading Services</i>		-	-	7 495	12 346	10 068	10 068	15 043	16 530	15 613
Electricity				3 577	4 028	4 027	4 027	5 418	6 997	9 094
Water				1 925	2 136	2 136	2 136	2 397	2 859	3 426
Waste Water Management				953	1 726	1 225	1 225	1 288	919	1 076
Waste Management				1 041	4 455	2 680	2 680	5 939	5 755	2 017
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	169 375	185 110	238 311	238 311	210 348	222 676	231 920
<b>Surplus/(Deficit) for the year</b>		-	-	21 982	258	24 707	24 707	(11 537)	(21 883)	(26 674)

References

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

Western Cape: Lingsburg(WC051) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	12 041	17 766	17 521	17 521	17 766	19 745	17 730
Executive & Council				7 369	9 958	9 836	9 836	9 958	10 728	8 402
Budget & Treasury Office				2 857	2 857	903	903	903	1 769	2 149
Corporate Services				1 815	6 905	6 781	6 781	6 905	7 249	7 179
<i>Community and Public Safety</i>		-	-	2 106	3 445	3 442	3 442	3 445	4 131	4 530
Community & Social Services					1 523	1 523	1 523	1 523	1 878	2 104
Sport And Recreation					176	173	173	176	250	308
Public Safety				2 069	1 666	1 666	1 666	1 666	1 884	1 999
Housing					63	63	63	63	101	101
Health				37	18	18	18	18	18	18
<i>Economic and Environmental Services</i>		-	-	-	1 074	26	26	1 074	1 238	1 795
Planning and Development					16	16	16	16	24	27
Road Transport					1 058	10	10	1 058	1 214	1 768
Environmental Protection										
<i>Trading Services</i>		-	-	6 897	10 491	11 979	11 979	10 491	11 069	12 833
Electricity				3 353	4 660	4 660	4 660	4 660	5 433	6 687
Water				1 592	3 178	3 178	3 178	3 178	2 538	2 764
Waste Water Management				1 102	1 647	3 135	3 135	1 647	1 857	2 017
Waste Management				849	1 007	1 007	1 007	1 241	1 241	1 365
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	21 044	32 777	32 968	32 968	32 777	36 183	36 888
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	16 576	12 037	12 227	12 227	12 037	12 595	9 915
Executive & Council				4 093	5 631	5 444	5 444	5 631	5 817	3 065
Budget & Treasury Office				1 013	937	937	937	937	1 134	1 284
Corporate Services				11 470	5 468	5 846	5 846	5 468	5 644	5 566
<i>Community and Public Safety</i>		-	-	785	5 634	5 634	5 634	5 634	6 794	7 717
Community & Social Services				150	2 739	2 739	2 739	2 739	3 311	3 953
Sport And Recreation				106	963	963	963	963	1 335	1 518
Public Safety				509	1 733	1 733	1 733	1 733	1 906	1 998
Housing					63	63	63	63	101	101
Health				21	136	136	136	136	140	147
<i>Economic and Environmental Services</i>		-	-	1 546	4 400	334	334	4 400	4 982	5 832
Planning and Development				47	324	324	324	324	403	392
Road Transport				1 499	4 076	10	10	4 076	4 579	5 441
Environmental Protection										
<i>Trading Services</i>		-	-	3 702	10 706	14 771	14 771	10 706	11 813	13 424
Electricity				2 561	4 973	4 973	4 973	4 973	5 716	6 902
Water				533	3 239	3 239	3 239	3 239	3 003	3 134
Waste Water Management				447	1 346	5 412	5 412	1 346	1 637	1 858
Waste Management				160	1 148	1 148	1 148	1 148	1 457	1 531
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	22 608	32 777	32 968	32 968	32 777	36 183	36 888
<b>Surplus/(Deficit) for the year</b>		-	-	(1 564)	(0)	0	0	(0)	-	-

References

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

Western Cape: Prince Albert(WC052) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	7 864	8 068	8 068	9 089	-	-
Executive & Council					1 705	1 715	1 715	2 205		
Budget & Treasury Office					4 292	4 381	4 381	4 866		
Corporate Services					1 866	1 971	1 971	2 018		
<i>Community and Public Safety</i>		-	-	-	10 530	12 567	12 567	13 928	-	-
Community & Social Services					6 188	8 335	8 335	7 813		
Sport And Recreation					81	81	81	109		
Public Safety					1 922	4 150	4 150	3 226		
Housing					2 339			2 781		
Health										
<i>Economic and Environmental Services</i>		-	-	-	405	424	424	452	-	-
Planning and Development					105	105	105	141		
Road Transport					300	319	319	311		
Environmental Protection										
<i>Trading Services</i>		-	-	-	12 379	12 379	12 379	14 197	-	-
Electricity					7 664	7 664	7 664	8 907		
Water					2 066	2 066	2 066	2 444		
Waste Water Management					1 313	1 313	1 313	1 377		
Waste Management					1 336	1 336	1 336	1 469		
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	31 178	33 438	33 438	37 666	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	9 705	10 883	10 883	10 354	-	-
Executive & Council					3 563	4 674	4 674	3 084		
Budget & Treasury Office					3 633	3 979	3 979	4 230		
Corporate Services					2 509	2 230	2 230	3 039		
<i>Community and Public Safety</i>		-	-	-	1 738	3 407	3 407	2 380	-	-
Community & Social Services					1 075	1 204	1 204	1 357		
Sport And Recreation					76	267	267	103		
Public Safety					587	1 888	1 888	920		
Housing						48	48			
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 514	1 887	1 887	2 031	-	-
Planning and Development					192	177	177	261		
Road Transport					1 323	1 710	1 710	1 771		
Environmental Protection										
<i>Trading Services</i>		-	-	-	8 590	7 884	7 884	11 215	-	-
Electricity					5 368	5 342	5 342	6 529		
Water					1 208	885	885	2 132		
Waste Water Management					1 056	832	832	1 171		
Waste Management					958	825	825	1 383		
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	21 548	24 061	24 061	25 980	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	9 630	9 376	9 376	11 686	-	-

References

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

Western Cape: Beaufort West(WC053) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	61 250	51 348	51 348	56 505	63 521	65 037
Executive & Council					22 941	19 636	19 636	23 738	26 658	29 212
Budget & Treasury Office						30 965	30 965			
Corporate Services					38 308	747	747	32 767	36 863	35 825
<i>Community and Public Safety</i>		-	-	-	16 697	32 938	32 938	16 943	16 435	16 672
Community & Social Services					587	569	569	487	517	240
Sport And Recreation					1 319	547	547	127	138	149
Public Safety					9 960	7 700	7 700	8 822	9 527	10 290
Housing					4 832	24 123	24 123	7 507	6 253	5 994
Health										
<i>Economic and Environmental Services</i>		-	-	-	10 511	7 558	7 558	12 242	9 454	11 392
Planning and Development					215	1 293	1 293	205	178	192
Road Transport					10 296	6 265	6 265	12 037	9 276	11 200
Environmental Protection										
<i>Trading Services</i>		-	-	-	75 802	99 793	99 793	115 538	96 129	108 185
Electricity					49 523	70 443	70 443	61 218	68 351	78 185
Water					13 184	15 715	15 715	39 456	11 725	12 663
Waste Water Management					9 290	9 653	9 653	10 393	11 225	12 123
Waste Management					3 806	3 983	3 983	4 470	4 828	5 214
<i>Other</i>	4					31	31			
<b>Total Revenue - Standard</b>	2	-	-	-	164 260	191 669	191 669	201 227	185 539	201 287
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	51 025	42 144	42 144	43 985	46 961	50 881
Executive & Council					21 034	18 462	18 462	18 883	19 746	21 736
Budget & Treasury Office						21 037	21 037			
Corporate Services					29 991	2 645	2 645	25 102	27 215	29 145
<i>Community and Public Safety</i>		-	-	-	23 155	40 210	40 210	27 609	27 726	29 174
Community & Social Services					3 599	3 519	3 519	4 261	4 363	4 702
Sport And Recreation					5 592	5 002	5 002	5 779	6 241	6 741
Public Safety					8 091	8 045	8 045	8 856	9 564	10 330
Housing					5 873	23 644	23 644	8 713	7 557	7 401
Health										
<i>Economic and Environmental Services</i>		-	-	-	22 245	17 221	17 221	19 264	20 862	22 521
Planning and Development					2 677	3 988	3 988	3 393	3 720	4 007
Road Transport					19 568	13 233	13 233	15 872	17 142	18 513
Environmental Protection										
<i>Trading Services</i>		-	-	-	67 610	74 058	74 058	76 011	87 919	99 250
Electricity					45 311	54 422	54 422	53 220	63 610	72 996
Water					13 818	11 696	11 696	12 360	13 044	14 087
Waste Water Management					3 197	3 181	3 181	5 013	5 414	5 847
Waste Management					5 284	4 759	4 759	5 418	5 852	6 320
<i>Other</i>	4				185	160	160	98	105	116
<b>Total Expenditure - Standard</b>	3	-	-	-	164 219	173 792	173 792	166 967	183 573	201 940
<b>Surplus/(Deficit) for the year</b>		-	-	-	40	17 877	17 877	34 260	1 966	(653)

References

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

Western Cape: Central Karoo(DC5) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	22 554	24 854	27 780	27 780	26 357	-	-
Executive & Council				691	862	872	872	955		
Budget & Treasury Office				12 010	12 999	13 733	13 733	16 193		
Corporate Services				9 852	10 992	13 175	13 175	9 209		
<i>Community and Public Safety</i>		-	-	698	459	543	543	415	-	-
Community & Social Services				55	98	98	98	65		
Sport And Recreation				4	5	5	5	5		
Public Safety				255	280	364	364	333		
Housing										
Health				383	76	76	76	12		
<i>Economic and Environmental Services</i>		-	-	29 672	29 015	31 197	31 197	32 609	-	-
Planning and Development				5 275	7 848	10 029	10 029	8 584		
Road Transport				24 398	21 168	21 168	21 168	24 025		
Environmental Protection										
<i>Trading Services</i>		-	-	3 100	3 665	3 679	3 679	4 221	-	-
Electricity				1 406	1 602	1 602	1 602	2 133		
Water				645	787	801	801	712		
Waste Water Management				1 049	1 277	1 277	1 277	1 376		
Waste Management										
<i>Other</i>	4			227	591	591	591	591		
<b>Total Revenue - Standard</b>	2	-	-	56 251	58 585	63 790	63 790	64 193	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	20 422	19 712	22 341	22 341	22 483	-	-
Executive & Council				4 472	1 412	1 491	1 491	6 253		
Budget & Treasury Office				6 825	9 901	10 554	10 554	6 345		
Corporate Services				9 125	8 399	10 296	10 296	9 885		
<i>Community and Public Safety</i>		-	-	3 242	3 344	3 498	3 498	3 320	-	-
Community & Social Services				271	309	320	320	350		
Sport And Recreation				144	339	338	338	175		
Public Safety				797	919	995	995	817		
Housing										
Health				2 029	1 777	1 845	1 845	1 978		
<i>Economic and Environmental Services</i>		-	-	23 549	23 946	23 942	23 942	24 341	-	-
Planning and Development				691	772	771	771	1 773		
Road Transport				22 858	23 175	23 171	23 171	22 568		
Environmental Protection										
<i>Trading Services</i>		-	-	3 472	4 245	4 337	4 337	3 970	-	-
Electricity				1 458	1 751	1 801	1 801	1 942		
Water				824	850	892	892	653		
Waste Water Management				1 190	1 644	1 644	1 644	1 376		
Waste Management										
<i>Other</i>	4			722	1 082	1 082	1 082	1 091		
<b>Total Expenditure - Standard</b>	3	-	-	51 408	52 330	55 200	55 200	55 206	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	4 843	6 255	8 589	8 589	8 987	-	-

References

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