

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
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 922 201	1 996 827	3 904 880	4 301 576	4 864 630	4 864 630	6 601 910	6 458 863	6 970 053
Executive & Council		268 541	132 786	878 962	493 717	888 562	888 562	1 373 199	1 134 825	1 272 440
Budget & Treasury Office		545 919	675 298	1 810 060	2 255 649	3 590 071	3 590 071	4 716 187	4 822 413	5 140 650
Corporate Services		1 107 742	1 188 743	1 215 858	1 552 211	385 996	385 996	512 524	501 625	556 963
<i>Community and Public Safety</i>		356 818	289 800	1 205 409	1 156 103	1 217 903	1 217 903	1 017 355	944 398	996 763
Community & Social Services		54 602	38 846	76 586	122 988	115 784	115 784	160 225	150 694	154 567
Sport And Recreation		4 772	7 720	531 427	62 668	31 424	31 424	38 527	46 926	31 346
Public Safety		82 424	52 847	137 030	203 481	229 921	229 921	248 023	226 234	241 256
Housing		114 823	78 757	253 442	517 197	573 412	573 412	261 288	206 410	232 365
Health		100 197	111 630	206 923	249 769	267 362	267 362	309 291	314 134	337 229
<i>Economic and Environmental Services</i>		194 242	298 052	661 744	799 137	917 585	917 585	1 867 776	2 110 383	2 257 536
Planning and Development		48 252	77 183	162 258	460 189	290 772	290 772	422 070	374 614	383 698
Road Transport		138 194	214 901	493 559	312 576	591 518	591 518	1 420 405	1 709 018	1 845 513
Environmental Protection		7 796	5 967	5 927	26 372	35 295	35 295	25 301	26 751	28 325
<i>Trading Services</i>		1 890 073	2 346 918	4 705 524	6 224 223	6 502 907	6 502 907	9 035 295	9 886 401	10 760 531
Electricity		1 236 784	1 483 571	2 607 647	3 509 398	3 644 367	3 644 367	4 785 208	5 347 108	6 008 333
Water		181 595	425 673	994 992	1 484 067	1 572 069	1 572 069	2 522 872	2 665 976	2 746 891
Waste Water Management		462 254	282 599	691 984	720 120	775 166	775 166	1 147 012	1 237 456	1 319 063
Waste Management		9 441	155 075	410 901	510 638	511 304	511 304	580 203	635 860	686 244
<i>Other</i>	4	11 549	(11 963)	30 677	63 784	44 735	44 735	45 051	40 080	43 542
Total Revenue - Standard	2	4 374 883	4 919 635	10 508 233	12 544 824	13 547 760	13 547 760	18 567 387	19 440 125	21 028 425
Expenditure - Standard										
<i>Governance and Administration</i>		1 353 249	1 225 433	2 495 886	2 980 658	3 542 729	3 542 729	3 946 289	4 021 786	4 206 418
Executive & Council		166 828	238 846	864 678	845 390	1 307 327	1 307 327	1 129 226	1 144 422	1 198 155
Budget & Treasury Office		371 117	625 397	973 253	1 145 109	1 405 940	1 405 940	1 768 106	1 827 125	1 902 792
Corporate Services		815 304	361 189	657 956	990 159	829 463	829 463	1 048 957	1 050 239	1 105 471
<i>Community and Public Safety</i>		832 230	1 044 295	1 399 369	2 203 688	2 217 364	2 217 364	2 239 584	2 153 351	2 312 735
Community & Social Services		255 571	196 222	253 404	371 880	363 853	363 853	496 539	477 662	507 443
Sport And Recreation		76 102	85 275	152 116	301 669	202 143	202 143	246 285	254 927	259 764
Public Safety		252 813	470 529	425 310	554 963	589 941	589 941	686 956	664 959	719 756
Housing		137 155	156 551	329 931	629 813	681 428	681 428	388 476	348 509	387 706
Health		110 589	135 718	238 609	345 362	379 999	379 999	421 328	407 294	438 065
<i>Economic and Environmental Services</i>		373 912	410 446	972 588	1 239 320	1 462 829	1 462 829	1 681 851	1 681 061	1 832 906
Planning and Development		64 109	62 152	409 127	447 507	457 263	457 263	556 523	534 007	546 022
Road Transport		228 391	293 128	445 211	628 322	828 386	828 386	943 339	950 956	1 075 297
Environmental Protection		81 412	55 167	118 250	163 492	177 180	177 180	181 989	196 097	211 587
<i>Trading Services</i>		1 510 366	1 969 156	4 326 826	5 778 700	6 086 410	6 086 410	8 423 913	9 031 852	10 125 770
Electricity		894 058	1 103 736	2 474 590	2 961 044	3 116 202	3 116 202	4 162 456	4 748 136	5 530 652
Water		260 047	289 343	863 640	1 464 888	1 576 692	1 576 692	2 526 798	2 447 354	2 631 769
Waste Water Management		350 040	251 817	568 742	786 497	825 899	825 899	1 089 460	1 144 781	1 217 123
Waste Management		6 221	324 260	419 853	566 270	567 617	567 617	645 199	691 580	746 226
<i>Other</i>	4	206 501	14 300	33 685	70 309	50 836	50 836	77 082	51 059	53 871
Total Expenditure - Standard	3	4 276 259	4 663 630	9 228 354	12 272 675	13 360 168	13 360 168	16 368 718	16 939 109	18 531 701
Surplus/(Deficit) for the year		98 624	256 005	1 279 878	272 149	187 592	187 592	2 198 669	2 501 016	2 496 724

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: 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
R thousands	1									
Revenue - Standard										
<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
Total Revenue - Standard	2	3 628 290	3 645 027	5 318 197	5 279 577	5 179 569	5 179 569	6 610 801	7 593 980	8 188 048
Expenditure - Standard										
<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
Total Expenditure - Standard	3	3 548 047	3 502 721	4 297 599	5 184 346	5 243 401	5 243 401	5 640 300	6 166 235	6 901 528
Surplus/(Deficit) for the year		80 242	142 306	1 020 598	95 231	(63 832)	(63 832)	970 501	1 427 744	1 286 520

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

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
R thousands	1									
Revenue - Standard										
<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	
Total Revenue - Standard	2	-	-	-	103 380	103 380	103 380	119 976	113 162	-
Expenditure - Standard										
<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	
Total Expenditure - Standard	3	-	-	-	107 002	107 002	107 002	112 291	112 063	-
Surplus/(Deficit) for the year		-	-	-	(3 622)	(3 622)	(3 622)	7 685	1 099	-

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: 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
R thousands	1									
Revenue - Standard										
<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			
Total Revenue - Standard	2	54 242	77 789	82 753	115 542	134 304	134 304	136 345	149 441	165 470
Expenditure - Standard										
<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			
Total Expenditure - Standard	3	61 859	106 037	82 119	117 184	107 667	107 667	119 590	128 513	138 987
Surplus/(Deficit) for the year		(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
R thousands	1									
Revenue - Standard										
<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			
Total Revenue - Standard	2	-	-	-	-	28 836	28 836	-	-	-
Expenditure - Standard										
<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			
Total Expenditure - Standard	3	-	-	-	-	24 610	24 610	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	4 226	4 226	-	-	-

References

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- 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
R thousands	1									
Revenue - Standard										
<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			
Total Revenue - Standard	2	-	-	132 634	212 630	212 630	212 630	309 347	306 902	324 164
Expenditure - Standard										
<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			
Total Expenditure - Standard	3	-	-	114 286	212 630	212 630	212 630	239 751	249 091	272 838
Surplus/(Deficit) for the year		-	-	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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	102 286	118 369	-	-	-	-	209 409	233 792	245 482
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	103 416	113 011	-	-	-	-	204 405	214 579	225 308
Surplus/(Deficit) for the year		(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
- 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: 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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	90 287	90 287	90 287	88 623	98 767	106 228
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	66 058	66 058	66 058	74 132	80 053	85 513
Surplus/(Deficit) for the year		-	-	-	24 229	24 229	24 229	14 490	18 714	20 715

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: 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
R thousands	1									
Revenue - Standard										
<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	
Total Revenue - Standard	2	-	-	24 484	17 681	29 630	29 630	29 630	29 630	-
Expenditure - Standard										
<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	
Total Expenditure - Standard	3	-	-	23 195	20 738	29 130	29 130	29 130	29 370	-
Surplus/(Deficit) for the year		-	-	1 289	(3 056)	500	500	500	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

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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	447 794	447 794	447 794	447 523	466 109	493 910
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	361 782	361 782	361 782	371 605	414 308	463 994
Surplus/(Deficit) for the year		-	-	-	86 012	86 012	86 012	75 918	51 801	29 916

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: 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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	-	-	-	-	-	-
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

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
R thousands	1									
Revenue - Standard										
<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			
Total Revenue - Standard	2	144 558	215 948	254 932	94 990	400 178	400 178	279 442	163 112	173 126
Expenditure - Standard										
<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
Total Expenditure - Standard	3	125 205	199 495	227 642	63 934	400 427	400 427	279 442	163 112	173 126
Surplus/(Deficit) for the year		19 353	16 453	27 290	31 056	(249)	(249)	-	-	-

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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	-	-	-	127 905	148 983	172 200
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	-	-	-	184 823	197 283	214 419
Surplus/(Deficit) for the year		-	-	-	-	-	-	(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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	-	131 023	131 023	184 920	200 520	271 606
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	-	133 371	133 371	139 859	163 402	177 347
Surplus/(Deficit) for the year		-	-	-	-	(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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	43 666	45 644	45 644	45 644	48 820	59 717	72 027
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	23 797	45 602	45 602	45 602	22 341	29 513	36 878
Surplus/(Deficit) for the year		-	-	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
R thousands	1									
Revenue - Standard										
<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						
Total Revenue - Standard	2	-	-	72 782	-	-	-	112 412	127 429	144 498
Expenditure - Standard										
<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						
Total Expenditure - Standard	3	-	-	66 604	-	-	-	115 944	131 860	149 741
Surplus/(Deficit) for the year		-	-	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
R thousands	1									
Revenue - Standard										
<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
Total Revenue - Standard	2	-	-	2 294 176	2 804 845	2 804 845	2 804 845	4 028 386	4 522 658	5 037 325
Expenditure - Standard										
<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
Total Expenditure - Standard	3	-	-	2 293 312	2 804 726	2 804 726	2 804 726	4 028 283	4 521 988	5 036 938
Surplus/(Deficit) for the year				864	119	119	119	103	671	387

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: 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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	-	-	-	-	-	-
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	-	-	-	-	-	-
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	-	-	-	-	-	-
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

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
R thousands	1									
Revenue - Standard										
<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	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									
Total Revenue - Standard	2	-	-	640 738	647 484	1 014 536	1 014 536	1 206 525	1 273 798	1 423 041
Expenditure - Standard										
<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	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									
Total Expenditure - Standard	3	-	-	648 278	641 614	1 007 931	1 007 931	882 389	904 325	974 921
Surplus/(Deficit) for the year		-	-	(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
R thousands	1									
Revenue - Standard										
<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
Total Revenue - Standard	2	-	-	93 864	154 769	154 769	154 769	147 450	158 509	170 397
Expenditure - Standard										
<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
Total Expenditure - Standard	3	-	-	83 004	133 116	133 116	133 116	128 142	137 753	148 084
Surplus/(Deficit) for the year		-	-	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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	14 705	25 263	48 596	90 068	90 068	90 068	39 335	41 341	35 114
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	15 139	25 252	38 616	94 084	94 084	94 084	39 308	40 201	31 348
Surplus/(Deficit) for the year		(435)	11	9 981	(4 016)	(4 016)	(4 016)	27	1 140	3 766

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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	-	-	-	33 754	37 427	40 210
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	-	-	-	33 754	37 427	40 210
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	(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
R thousands	1									
Revenue - Standard										
<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
Total Revenue - Standard	2	-	222 056	275 799	333 546	357 908	357 908	398 897	440 761	496 659
Expenditure - Standard										
<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
Total Expenditure - Standard	3	-	237 998	269 359	331 652	355 972	355 972	398 488	431 782	484 696
Surplus/(Deficit) for the year		-	(15 943)	6 440	1 894	1 936	1 936	410	8 979	11 963

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

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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	-	49 089	49 089	117 156	111 461	23 267
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	-	106 516	106 516	90 349	114 374	118 974
Surplus/(Deficit) for the year		-	-	-	-	(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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	66 632	-	-	-	121 891	139 888	155 421
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	60 531	71 425	71 425	71 425	77 677	83 856	92 139
Surplus/(Deficit) for the year		-	-	6 101	(71 425)	(71 425)	(71 425)	44 214	56 032	63 282

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: 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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	50 298	-	-	-	110 564	95 252	102 338
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	36 460	-	-	-	47 118	50 501	53 398
Surplus/(Deficit) for the year		-	-	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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	42 449	70 926	70 926	70 926	99 440	91 826	91 084
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	50 817	64 806	64 806	64 806	75 658	76 433	77 505
Surplus/(Deficit) for the year		-	-	(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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	-	-	-	-	-	-
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

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
Revenue - Standard	1									
<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
Total Revenue - Standard	2	-	-	88 085	106 811	106 811	106 811	127 755	131 236	143 882
Expenditure - Standard										
<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
Total Expenditure - Standard	3	-	-	66 461	72 991	72 991	72 991	116 532	125 601	135 161
Surplus/(Deficit) for the year		-	-	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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	78 105	130 125	137 803	137 803	155 222	117 979	132 406
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	74 973	88 500	96 778	96 778	117 822	87 086	98 328
Surplus/(Deficit) for the year		-	-	3 132	41 625	41 025	41 025	37 400	30 893	34 078

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: 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
R thousands	1									
Revenue - Standard										
<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
Total Revenue - Standard	2	-	-	-	-	-	-	114 863	118 677	120 145
Expenditure - Standard										
<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
Total Expenditure - Standard	3	-	-	-	-	-	-	89 208	100 384	115 210
Surplus/(Deficit) for the year		-	-	-	-	-	-	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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	14 261	14 261	14 261	70 046	60 091	64 899
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	44 978	44 978	44 978	58 835	61 400	66 342
Surplus/(Deficit) for the year		-	-	-	(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
R thousands	1									
Revenue - Standard										
<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
Total Revenue - Standard	2	-	-	-	359 680	447 459	447 459	482 538	420 156	470 865
Expenditure - Standard										
<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
Total Expenditure - Standard	3	-	-	-	213 527	310 525	310 525	314 353	284 917	304 326
Surplus/(Deficit) for the year		-	-	-	146 153	136 934	136 934	168 185	135 239	166 540

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: 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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	-	-	-	201 378	104 518	110 647
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	-	-	-	88 003	96 540	103 786
Surplus/(Deficit) for the year		-	-	-	-	-	-	113 375	7 977	6 861

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: 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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	45 538	47 762	67 999	67 999	46 990	51 606	56 333
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	48 114	45 911	37 707	37 707	51 665	56 477	59 522
Surplus/(Deficit) for the year		-	-	(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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	89 227	89 227	89 227	90 736	97 108	103 848
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	89 227	89 227	89 227	90 700	96 848	103 119
Surplus/(Deficit) for the year		-	-	-	-	-	-	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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	38 123	45 471	55 317	3 067	3 067	3 067	3 344	5 778	-
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	35 851	42 378	52 235	41 046	41 046	41 046	42 623	45 486	-
Surplus/(Deficit) for the year		2 272	3 093	3 081	(37 979)	(37 979)	(37 979)	(39 278)	(39 708)	-

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: 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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	81 300	73 255	73 255	73 255	90 210	101 966	111 957
Expenditure - Standard										
<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
Total Expenditure - Standard	3	-	-	76 703	73 255	73 255	73 255	90 210	101 595	111 531
Surplus/(Deficit) for the year		-	-	4 597	-	-	-	0	371	426

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: Mhlonlo(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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	-	-	-	-	-	-
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	313 361	470 778	492 767	468 097	468 097	468 097	511 595	-	-
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	329 966	377 494	404 344	469 589	469 589	469 589	516 483	-	-
Surplus/(Deficit) for the year		(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
R thousands	1									
Revenue - Standard										
<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
Total Revenue - Standard	2	-	-	-	459 451	436 276	436 276	923 372	843 280	939 924
Expenditure - Standard										
<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
Total Expenditure - Standard	3	-	-	-	581 812	558 637	558 637	1 063 372	994 480	1 103 220
Surplus/(Deficit) for the year		-	-	-	(122 361)	(122 361)	(122 361)	(140 000)	(151 200)	(163 296)

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: 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
R thousands	1									
Revenue - Standard										
<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						
Total Revenue - Standard	2	79 318	98 934	134 095	168 573	242 738	242 738	229 995	223 050	242 931
Expenditure - Standard										
<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						
Total Expenditure - Standard	3	56 774	59 244	78 741	167 539	131 579	131 579	155 461	156 804	164 840
Surplus/(Deficit) for the year		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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	115 352	115 352	115 352	145 301	172 064	187 920
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	63 601	63 601	63 601	74 815	79 454	84 141
Surplus/(Deficit) for the year		-	-	-	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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	91 026	-	-	-	365 492	388 153	411 054
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	111 165	-	-	-	163 857	174 016	184 283
Surplus/(Deficit) for the year		-	-	(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