

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>		11 364 910	25 866 154	30 837 103	22 070 326	21 029 689	21 029 689	24 109 155	26 039 893	28 108 079
Executive & Council		541 950	18 163 631	21 070 299	266 333	226 797	226 797	290 677	245 782	273 843
Budget & Treasury Office		10 608 750	7 549 875	9 206 107	20 206 677	19 610 015	19 610 015	16 876 492	18 155 701	19 594 880
Corporate Services		214 210	152 648	560 697	1 597 316	1 192 877	1 192 877	6 941 987	7 638 410	8 239 356
<i>Community and Public Safety</i>		1 293 496	1 036 369	1 428 152	3 371 882	3 122 004	3 122 004	3 078 697	2 775 389	3 153 302
Community & Social Services		68 208	40 946	102 393	212 901	218 610	218 610	236 315	273 536	277 313
Sport And Recreation		38 980	102 505	138 564	605 989	675 103	675 103	285 011	297 933	315 421
Public Safety		620 191	214 594	343 950	1 050 553	758 273	758 273	1 073 776	1 169 066	1 347 620
Housing		434 182	486 160	529 582	1 041 101	892 567	892 567	933 671	476 227	620 046
Health		131 935	192 163	313 663	461 338	577 450	577 450	549 923	558 627	592 901
<i>Economic and Environmental Services</i>		967 091	799 463	1 297 222	2 766 008	4 688 752	4 688 752	3 874 805	4 266 815	4 196 650
Planning and Development		110 360	149 063	379 978	1 367 197	1 458 669	1 458 669	1 437 991	1 008 417	965 355
Road Transport		804 733	650 176	914 790	1 386 679	3 205 592	3 205 592	2 425 021	3 250 514	3 222 890
Environmental Protection		51 998	224	2 453	12 132	24 491	24 491	11 793	7 884	8 405
<i>Trading Services</i>		13 201 191	11 407 681	15 083 812	33 619 648	33 619 648	33 619 648	40 928 539	47 914 758	56 834 739
Electricity		7 338 077	6 701 055	9 159 994	21 034 845	21 558 320	21 558 320	26 763 484	32 451 295	39 723 743
Water		5 186 488	3 528 356	4 112 093	9 284 835	7 299 187	7 299 187	8 974 216	9 874 141	10 771 469
Waste Water Management		152 627	692 864	1 015 820	1 862 680	3 580 517	3 580 517	3 306 818	3 472 845	3 947 200
Waste Management		524 000	485 406	795 906	1 286 831	1 181 624	1 181 624	1 884 022	2 116 476	2 392 327
<i>Other</i>	4	208 131	148 601	174 095	395 594	215 175	215 175	208 584	208 544	221 417
Total Revenue - Standard	2	27 034 819	39 258 267	48 820 385	62 073 001	62 675 268	62 675 268	72 199 780	81 205 400	92 514 187
Expenditure - Standard										
<i>Governance and Administration</i>		5 598 752	22 760 170	26 461 905	12 553 398	12 073 121	12 073 121	13 784 988	14 649 087	15 876 627
Executive & Council		1 828 651	17 973 657	21 185 087	2 024 344	1 680 708	1 680 708	1 924 156	1 959 873	2 098 707
Budget & Treasury Office		3 400 436	3 286 233	3 311 149	6 399 226	6 101 461	6 101 461	6 190 588	6 727 107	7 374 252
Corporate Services		369 665	1 500 280	1 965 669	4 129 829	4 290 951	4 290 951	5 670 244	5 962 107	6 403 668
<i>Community and Public Safety</i>		4 125 898	4 318 995	5 131 921	10 544 542	10 052 535	10 052 535	10 788 679	11 444 134	12 342 157
Community & Social Services		596 443	325 765	467 764	1 176 239	1 093 815	1 093 815	1 316 493	1 378 104	1 484 200
Sport And Recreation		390 935	905 606	1 186 092	2 550 853	2 454 235	2 454 235	2 293 140	2 469 205	2 671 541
Public Safety		1 691 682	1 775 521	1 899 119	4 168 250	4 008 809	4 008 809	4 468 642	4 798 871	5 160 823
Housing		716 201	573 878	644 003	1 312 229	1 086 962	1 086 962	1 195 177	1 218 438	1 319 899
Health		730 638	738 225	934 942	1 336 970	1 408 714	1 408 714	1 515 227	1 579 517	1 705 695
<i>Economic and Environmental Services</i>		2 646 867	1 840 824	3 349 202	5 666 317	6 752 873	6 752 873	7 423 331	7 855 860	8 406 893
Planning and Development		403 077	324 668	492 725	1 778 351	1 915 718	1 915 718	2 227 222	2 340 638	2 479 200
Road Transport		1 798 069	1 507 662	2 816 502	3 727 547	4 631 886	4 631 886	4 941 951	5 263 157	5 655 785
Environmental Protection		445 721	8 494	39 976	160 418	205 269	205 269	254 158	252 065	271 908
<i>Trading Services</i>		11 780 160	9 589 037	15 118 355	30 136 168	31 128 860	31 128 860	36 590 973	43 012 460	50 677 809
Electricity		6 429 206	5 564 729	9 017 178	17 993 778	19 009 733	19 009 733	23 381 783	28 634 167	35 060 951
Water		4 158 121	2 850 346	4 327 631	8 631 221	7 229 608	7 229 608	7 514 443	8 326 957	9 139 626
Waste Water Management		678 346	691 755	926 849	1 200 184	2 734 368	2 734 368	2 711 553	2 851 606	3 022 518
Waste Management		514 487	482 207	846 697	2 310 985	2 155 151	2 155 151	2 983 193	3 199 730	3 454 714
<i>Other</i>	4	258 702	138 648	157 282	383 936	174 387	174 387	197 853	206 958	222 850
Total Expenditure - Standard	3	24 410 379	38 647 673	50 218 666	59 284 361	60 181 776	60 181 776	68 785 825	77 168 498	87 526 337
Surplus/(Deficit) for the year		2 624 440	610 594	(1 398 281)	2 788 641	2 493 492	2 493 492	3 413 956	4 036 902	4 987 850

References

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

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

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

References

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

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

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

References

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

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

References

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

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

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

References

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

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

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

References

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

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

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	61 310	68 423	80 126	79 945	79 945	103 556	110 925	118 615
Executive & Council			27 789	26 918	34 305	34 261	34 261	48 688	53 588	58 983
Budget & Treasury Office			33 173	38 257	42 407	42 321	42 321	51 297	53 605	55 751
Corporate Services			347	3 248	3 414	3 363	3 363	3 571	3 732	3 881
<i>Community and Public Safety</i>		-	13 268	23 356	19 885	19 240	19 240	19 093	19 068	19 835
Community & Social Services			1 975	3 847	7 004	6 472	6 472	7 002	7 317	7 609
Sport And Recreation			212							
Public Safety			4 057	4 062	2 931	2 885	2 885	3 102	3 241	3 371
Housing			670	509	343	323	323	364	380	395
Health			6 354	14 939	9 606	9 559	9 559	8 266	8 130	8 459
<i>Economic and Environmental Services</i>		-	4 411	10 864	1 480	1 456	1 456	3 203	3 347	3 481
Planning and Development			1 363	10 679	1 307	1 284	1 284	3 101	3 240	3 370
Road Transport			3 048	20	76	76	76			
Environmental Protection				165	97	96	96	103	107	112
<i>Trading Services</i>		-	133 465	176 370	185 607	185 471	185 471	229 241	239 557	249 139
Electricity			73 365	90 363	116 359	116 294	116 294	154 766	161 730	168 199
Water			29 492	35 801	36 276	36 272	36 272	45 299	47 338	49 231
Waste Water Management			14 218	34 097	14 004	13 937	13 937	13 635	14 249	14 819
Waste Management			16 389	16 109	18 969	18 967	18 967	15 541	16 240	16 890
<i>Other</i>	4			44	366	348	348	520	544	565
Total Revenue - Standard	2	-	212 453	279 056	287 465	286 459	286 459	355 613	373 441	391 636
Expenditure - Standard										
<i>Governance and Administration</i>		-	35 985	41 713	44 635	44 818	44 818	51 427	53 315	55 450
Executive & Council			11 124	9 168	16 065	14 782	14 782	16 634	17 440	18 137
Budget & Treasury Office			15 156	13 921	10 879	10 897	10 897	12 879	13 194	13 723
Corporate Services			9 705	18 624	17 691	19 139	19 139	21 914	22 681	23 590
<i>Community and Public Safety</i>		-	40 832	42 898	46 254	46 897	46 897	62 304	62 557	65 076
Community & Social Services			15 824	23 595	26 753	27 285	27 285	33 438	34 512	35 895
Sport And Recreation			7 462							
Public Safety			9 497	10 973	11 970	12 013	12 013	15 492	15 447	16 069
Housing			2 145	2 233	1 795	1 815	1 815	4 711	4 431	4 612
Health			5 903	6 097	5 737	5 784	5 784	8 663	8 168	8 500
<i>Economic and Environmental Services</i>		-	19 982	6 812	7 510	7 534	7 534	9 565	9 875	10 271
Planning and Development			4 701	3 646	4 090	4 113	4 113	3 522	4 012	4 170
Road Transport			15 281	1 720	2 169	2 169	2 169	4 641	4 081	4 249
Environmental Protection				1 446	1 252	1 252	1 252	1 402	1 782	1 851
<i>Trading Services</i>		-	112 320	165 112	185 073	185 210	185 210	226 471	237 966	250 168
Electricity			62 086	90 567	116 174	116 238	116 238	143 211	151 167	159 436
Water			32 894	41 684	31 637	31 640	31 640	37 579	38 772	40 567
Waste Water Management			8 305	20 716	24 717	24 784	24 784	32 073	33 767	35 335
Waste Management			9 035	12 146	12 546	12 548	12 548	13 608	14 260	14 830
<i>Other</i>	4			2 336	1 768	1 786	1 786	3 413	3 284	3 418
Total Expenditure - Standard	3	-	209 119	258 871	285 240	286 246	286 246	353 180	366 997	384 383
Surplus/(Deficit) for the year		-	3 334	20 185	2 224	213	213	2 433	6 443	7 252

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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