

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

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		550 343	7 044 073	12 556 156	11 897 732	12 507 844	12 507 844	12 753 045	13 650 184	15 122 550
Executive & Council		85	365 626	1 908 902	1 828 268	1 603 845	1 603 845	1 833 522	1 721 236	1 909 880
Budget & Treasury Office		3 141	5 660 779	9 110 487	9 197 085	10 098 582	10 098 582	10 055 005	11 154 446	12 387 737
Corporate Services		547 116	1 017 668	1 536 767	872 379	805 416	805 416	864 518	774 502	824 933
<i>Community and Public Safety</i>		47 813	1 907 080	1 778 087	1 693 519	1 754 577	1 754 577	1 571 708	1 488 140	1 573 601
Community & Social Services		11 833	95 815	154 547	103 537	114 212	114 212	113 797	94 208	100 753
Sport And Recreation		1 431	48 632	77 745	21 633	27 033	27 033	33 526	27 316	28 764
Public Safety		14 649	155 945	228 983	243 385	244 061	244 061	255 885	262 551	278 092
Housing		8 997	1 557 710	1 260 550	1 239 831	1 292 163	1 292 163	1 076 795	1 031 100	1 088 526
Health		10 903	48 978	56 262	85 132	77 108	77 108	91 705	72 965	77 466
<i>Economic and Environmental Services</i>		20 704	1 558 941	2 009 963	2 145 306	2 146 813	2 146 813	1 950 942	1 453 598	1 516 493
Planning and Development		16 793	1 308 126	1 244 099	1 252 749	1 204 208	1 204 208	820 487	591 438	632 429
Road Transport		3 911	250 285	745 663	874 475	911 826	911 826	1 106 821	840 896	861 734
Environmental Protection			530	20 201	18 082	30 779	30 779	23 635	21 264	22 330
<i>Trading Services</i>		1 028 649	8 010 031	11 552 846	14 727 183	14 855 782	14 855 782	18 415 812	21 496 943	25 303 875
Electricity		644 303	4 906 903	6 896 431	9 017 097	8 921 876	8 921 876	11 018 522	13 560 310	16 709 642
Water		245 603	2 262 551	3 463 471	4 008 756	3 963 618	3 963 618	4 640 211	5 041 014	5 469 661
Waste Water Management		87 007	479 220	711 184	835 644	1 027 490	1 027 490	1 471 403	1 525 636	1 630 403
Waste Management		51 736	361 358	481 760	865 685	942 798	942 798	1 285 676	1 369 982	1 494 168
<i>Other</i>	4	26 690	85 435	95 651	105 266	78 419	78 419	102 756	102 773	107 766
<b>Total Revenue - Standard</b>	<b>2</b>	<b>1 674 198</b>	<b>18 605 559</b>	<b>27 992 703</b>	<b>30 569 005</b>	<b>31 343 435</b>	<b>31 343 435</b>	<b>34 794 263</b>	<b>38 191 638</b>	<b>43 624 286</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		384 541	2 698 820	6 447 068	5 650 444	6 811 668	6 811 668	6 445 067	6 610 771	7 129 254
Executive & Council		45 899	658 985	2 145 064	1 443 293	1 632 160	1 632 160	1 874 948	1 754 119	1 949 500
Budget & Treasury Office		67 461	938 647	2 317 046	2 344 555	3 227 569	3 227 569	2 669 135	2 882 132	3 120 466
Corporate Services		271 181	1 101 188	1 984 958	1 862 596	1 951 939	1 951 939	1 900 984	1 974 520	2 059 287
<i>Community and Public Safety</i>		227 537	2 564 792	4 195 945	4 033 428	4 108 516	4 108 516	4 475 850	4 689 991	5 053 099
Community & Social Services		34 855	459 955	783 764	1 017 625	1 010 614	1 010 614	1 025 311	1 003 424	1 074 705
Sport And Recreation		47 746	634 233	849 927	863 350	949 454	949 454	1 093 692	1 115 000	1 203 033
Public Safety		98 449	786 509	1 092 120	1 249 091	1 193 772	1 193 772	1 399 784	1 560 415	1 692 857
Housing		15 846	408 692	1 139 458	505 167	553 694	553 694	507 849	541 674	572 698
Health		30 641	275 404	330 677	398 195	400 982	400 982	449 213	469 477	509 806
<i>Economic and Environmental Services</i>		130 830	1 661 430	2 473 194	3 850 125	3 809 384	3 809 384	3 888 686	3 745 442	3 864 964
Planning and Development		48 156	486 695	825 240	1 563 802	1 451 727	1 451 727	1 509 870	1 380 798	1 366 074
Road Transport		82 674	1 164 220	1 547 692	2 105 529	2 165 660	2 165 660	2 170 696	2 148 984	2 266 179
Environmental Protection			10 515	100 261	180 793	191 997	191 997	208 119	215 660	232 712
<i>Trading Services</i>		880 297	7 341 331	11 595 529	14 439 901	14 663 492	14 663 492	16 854 175	19 793 605	23 373 320
Electricity		535 130	3 894 702	5 842 995	7 984 703	8 007 855	8 007 855	9 676 979	12 071 950	15 063 211
Water		202 819	2 064 953	3 721 176	4 034 550	4 184 619	4 184 619	4 619 644	5 028 815	5 417 820
Waste Water Management		85 550	689 518	1 049 141	1 227 481	1 286 844	1 286 844	1 144 936	1 227 150	1 312 608
Waste Management		56 798	692 159	982 218	1 193 168	1 184 174	1 184 174	1 412 615	1 465 691	1 579 681
<i>Other</i>	4	25 448	73 350	111 648	155 739	129 827	129 827	142 086	160 632	177 786
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>1 648 653</b>	<b>14 339 725</b>	<b>24 823 385</b>	<b>28 129 637</b>	<b>29 522 886</b>	<b>29 522 886</b>	<b>31 805 864</b>	<b>35 000 442</b>	<b>39 598 423</b>
<b>Surplus/(Deficit) for the year</b>		<b>25 545</b>	<b>4 265 835</b>	<b>3 169 318</b>	<b>2 439 369</b>	<b>1 820 549</b>	<b>1 820 549</b>	<b>2 988 400</b>	<b>3 191 196</b>	<b>4 025 863</b>

References

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

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

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

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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



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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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



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

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

References

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

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

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

References:

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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



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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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



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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References:

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

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

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

References

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



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

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

References:

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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



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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References:

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

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

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

References

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



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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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