

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

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		19 510	-	3 350 842	4 142 191	4 084 268	4 084 268	5 561 897	5 930 970	6 518 582
Executive & Council		8 608		564 955	695 438	770 453	770 453	1 255 804	1 399 803	1 463 931
Budget & Treasury Office		10 402		2 591 189	3 372 132	3 170 193	3 170 193	4 093 903	4 300 452	4 799 334
Corporate Services		500		194 698	74 621	143 622	143 622	212 190	230 714	255 318
<i>Community and Public Safety</i>		-	-	132 378	135 665	164 944	164 944	210 654	189 433	200 418
Community & Social Services				77 237	76 027	74 833	74 833	130 572	116 398	125 164
Sport And Recreation				1 651	14 671	21 434	21 434	202	224	272
Public Safety				27 069	32 700	48 324	48 324	58 938	58 816	59 958
Housing				9 481	4 801	11 387	11 387	1 285	1 314	1 341
Health				16 940	7 466	8 966	8 966	19 657	12 682	13 684
<i>Economic and Environmental Services</i>		-	-	307 466	494 827	551 094	551 094	533 145	536 959	607 974
Planning and Development				94 190	113 026	108 092	108 092	137 209	161 781	168 052
Road Transport				213 257	381 543	441 869	441 869	395 936	375 178	439 922
Environmental Protection				19	257	1 133	1 133			
<i>Trading Services</i>		-	-	1 818 271	2 040 466	2 124 809	2 124 809	2 261 376	2 457 494	2 686 775
Electricity				605 663	1 082 514	1 138 981	1 138 981	1 184 487	1 285 384	1 433 144
Water				1 011 208	654 629	688 493	688 493	815 121	881 087	933 840
Waste Water Management				123 562	166 335	163 736	163 736	122 896	144 486	162 226
Waste Management				77 838	136 988	133 599	133 599	138 872	146 537	157 565
<i>Other</i>	4			1 065	1 324	2 108	2 108	1 249	1 654	1 654
Total Revenue - Standard	2	19 510	-	5 610 021	6 814 475	6 927 223	6 927 223	8 568 320	9 116 510	10 015 404
Expenditure - Standard										
<i>Governance and Administration</i>		20 041	-	2 648 801	2 196 329	2 276 529	2 276 529	3 347 061	3 589 726	3 806 241
Executive & Council		12 122		626 496	626 364	676 920	676 920	1 377 186	1 585 398	1 646 340
Budget & Treasury Office		6 732		1 525 203	1 037 410	1 074 378	1 074 378	1 213 517	1 253 188	1 363 582
Corporate Services		1 186		497 102	532 555	525 231	525 231	756 357	751 139	796 319
<i>Community and Public Safety</i>		-	-	305 843	399 542	424 645	424 645	585 943	591 414	630 642
Community & Social Services				110 829	199 432	192 493	192 493	244 671	253 769	272 581
Sport And Recreation				32 893	41 772	48 703	48 703	52 681	50 221	53 421
Public Safety				100 437	117 758	134 510	134 510	222 785	218 985	229 294
Housing				25 038	18 938	26 608	26 608	25 031	25 990	29 716
Health				36 646	21 642	22 331	22 331	40 775	42 450	45 631
<i>Economic and Environmental Services</i>		-	-	376 024	532 479	595 023	595 023	626 018	618 230	678 829
Planning and Development				142 405	203 943	226 897	226 897	239 834	253 928	274 219
Road Transport				232 163	328 332	349 399	349 399	383 949	361 902	397 984
Environmental Protection				1 456	204	18 727	18 727	2 235	2 400	6 625
<i>Trading Services</i>		-	-	1 116 505	2 122 323	2 214 981	2 214 981	2 668 777	2 811 802	3 048 755
Electricity				448 536	835 989	942 116	942 116	1 179 876	1 344 942	1 486 557
Water				490 440	984 715	977 859	977 859	1 150 075	1 115 371	1 188 752
Waste Water Management				80 122	130 934	134 705	134 705	141 897	151 037	160 085
Waste Management				97 406	170 685	160 301	160 301	196 930	200 452	213 361
<i>Other</i>	4			4 334	3 614	4 312	4 312	3 924	4 527	4 840
Total Expenditure - Standard	3	20 041	-	4 451 506	5 254 287	5 515 490	5 515 490	7 231 723	7 615 699	8 169 308
Surplus/(Deficit) for the year		(531)	-	1 158 515	1 560 188	1 411 733	1 411 733	1 336 597	1 500 811	1 846 096

References

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

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

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

References

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

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

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

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

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

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

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References:

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References:

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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