

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>		321 799	1 016 023	1 407 356	3 147 099	3 202 283	3 202 283	3 990 400	2 858 014	3 071 982
Executive & Council		70 808	190 590	312 874	665 229	528 247	528 247	462 098	442 860	484 728
Budget & Treasury Office		156 561	791 370	1 071 009	2 406 979	2 593 849	2 593 849	3 122 852	1 917 559	2 047 943
Corporate Services		94 429	34 062	23 473	74 891	80 187	80 187	405 450	497 595	539 311
<i>Community and Public Safety</i>		13 225	16 703	307 064	141 841	244 335	244 335	146 317	95 258	103 371
Community & Social Services		1 829	2 765	2 680	19 446	18 767	18 767	35 322	36 739	36 088
Sport And Recreation		943	659	278 208	19 794	21 390	21 390	10 009	4 481	7 429
Public Safety		4 708	7 381	14 091	65 228	161 103	161 103	80 895	45 984	51 443
Housing		777	1 224	2 844	10 353	5 123	5 123	7 937	5 491	5 840
Health		4 970	4 673	9 241	27 020	37 952	37 952	12 154	2 563	2 572
<i>Economic and Environmental Services</i>		19 236	87 656	387 058	475 355	643 486	643 486	235 653	178 555	231 877
Planning and Development		1 506	55 008	77 461	341 586	554 340	554 340	102 186	118 005	164 521
Road Transport		17 730	32 648	309 597	132 908	87 832	87 832	133 415	60 522	67 326
Environmental Protection					861	1 314	1 314	52	28	30
<i>Trading Services</i>		250 892	503 953	895 604	2 794 379	2 841 515	2 841 515	3 581 920	1 857 739	2 059 088
Electricity		148 873	315 718	568 337	1 608 885	1 684 095	1 684 095	2 026 592	861 176	1 022 913
Water		46 081	96 355	153 992	693 446	688 643	688 643	1 006 897	747 132	766 803
Waste Water Management		30 697	38 265	84 362	292 840	272 636	272 636	284 042	120 183	131 627
Waste Management		25 241	53 615	88 914	199 208	196 141	196 141	264 389	129 249	137 746
<i>Other</i>	4	15	280		22 688	22 604	22 604	13 210	475	513
Total Revenue - Standard	2	605 167	1 624 614	2 997 082	6 581 363	6 954 223	6 954 223	7 967 501	4 990 042	5 466 832
Expenditure - Standard										
<i>Governance and Administration</i>		128 517	392 003	722 401	1 963 455	2 126 267	2 126 267	1 998 235	1 312 334	1 432 776
Executive & Council		48 992	207 895	334 917	839 696	895 915	895 915	650 261	433 932	474 170
Budget & Treasury Office		38 173	106 888	240 125	763 980	814 819	814 819	750 840	371 997	402 938
Corporate Services		41 351	77 221	147 359	359 779	415 533	415 533	597 133	506 405	555 668
<i>Community and Public Safety</i>		76 471	153 199	272 751	781 709	958 881	958 881	881 535	389 585	417 059
Community & Social Services		8 087	35 910	63 186	247 460	246 977	246 977	305 542	132 303	142 827
Sport And Recreation		25 631	31 101	50 917	115 901	164 513	164 513	101 551	62 464	66 291
Public Safety		25 229	59 406	113 875	301 943	408 504	408 504	367 102	151 844	162 083
Housing		4 124	7 214	9 747	42 344	35 610	35 610	35 014	12 552	13 472
Health		13 400	19 568	35 026	74 061	103 277	103 277	72 327	30 422	32 385
<i>Economic and Environmental Services</i>		52 404	344 126	608 671	1 237 264	1 567 641	1 567 641	1 502 979	889 226	945 943
Planning and Development		11 633	267 216	408 018	913 812	1 068 272	1 068 272	1 047 461	641 002	682 538
Road Transport		40 726	76 620	200 242	300 522	474 634	474 634	429 655	232 165	246 218
Environmental Protection		45	290	411	22 929	24 735	24 735	25 863	16 058	17 188
<i>Trading Services</i>		184 656	332 181	711 228	2 494 840	2 799 687	2 799 687	3 357 590	1 566 167	1 789 533
Electricity		112 116	154 576	338 425	1 353 938	1 372 739	1 372 739	2 055 328	847 442	1 002 339
Water		25 625	78 550	181 425	656 913	695 799	695 799	731 918	462 147	509 617
Waste Water Management		21 098	34 556	69 678	222 174	287 503	287 503	262 037	117 571	129 259
Waste Management		25 817	64 498	121 699	261 815	443 646	443 646	308 308	139 008	148 318
<i>Other</i>	4	40	1 195	526	28 681	28 673	28 673	27 551	8 442	9 057
Total Expenditure - Standard	3	442 088	1 222 704	2 315 575	6 505 949	7 481 149	7 481 149	7 767 890	4 165 754	4 594 369
Surplus/(Deficit) for the year		163 079	401 910	681 507	75 413	(526 926)	(526 926)	199 610	824 288	872 464

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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