

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

| Standard Classification Description        | Ref      | 2006/07         | 2007/08         | 2008/09          | Current year 2009/10 |                  |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|----------|-----------------|-----------------|------------------|----------------------|------------------|--------------------|---|---------------------|---------------------|
|  |          | Audited Outcome | Audited Outcome | Audited Outcome  | Original Budget      | Adjusted Budget  | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | <b>1</b> |                 |                 |                  |                      |                  |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |          |                 |                 |                  |                      |                  |                    |   |                     |                     |
| <i>Governance and Administration</i>       |          | 35 356          | 114 739         | 1 145 249        | 1 032 008            | 967 356          | 967 356            | 1 261 499   | 1 129 688           | 1 197 419           |
| Executive & Council                        |          | 16 621          | 26 840          | 481 986          | 373 067              | 297 494          | 297 494            | 354 843   | 366 210             | 402 387             |
| Budget & Treasury Office                   |          | 15 245          | 82 526          | 603 282          | 525 045              | 585 458          | 585 458            | 762 427   | 678 335             | 705 149             |
| Corporate Services                         |          | 3 490           | 5 374           | 59 981           | 133 895              | 84 404           | 84 404             | 144 229   | 85 143              | 89 883              |
| <i>Community and Public Safety</i>         |          | <b>1 829</b>    | <b>3 483</b>    | <b>97 451</b>    | <b>166 259</b>       | <b>163 520</b>   | <b>163 520</b>     | <b>171 606</b>                                      | <b>142 134</b>      | <b>147 570</b>      |
| Community & Social Services                |          | 72              | 423             | 8 072            | 25 360               | 24 855           | 24 855             | 21 901  | 21 279              | 23 106              |
| Sport And Recreation                       |          | 69              | 164             | 6 148            | 18 235               | 16 982           | 16 982             | 17 041  | 17 939              | 19 005              |
| Public Safety                              |          | 1 687           | 2 861           | 19 897           | 41 635               | 39 479           | 39 479             | 29 311  | 27 083              | 28 699              |
| Housing                                    |          |                 |                 | 59 921           | 73 968               | 75 283           | 75 283             | 96 965  | 69 647              | 70 540              |
| Health                                     |          | 1               | 35              | 3 413            | 7 061                | 6 922            | 6 922              | 6 388   | 6 186               | 6 220               |
| <i>Economic and Environmental Services</i> |          | <b>149</b>      | <b>13 867</b>   | <b>111 715</b>   | <b>59 738</b>        | <b>66 270</b>    | <b>66 270</b>      | <b>255 747</b>                                      | <b>123 220</b>      | <b>138 586</b>      |
| Planning and Development                   |          | 64              | 12 415          | 29 151           | 35 204               | 41 178           | 41 178             | 89 256  | 56 498              | 61 548              |
| Road Transport                             |          | 85              | 1 352           | 81 913           | 23 737               | 24 274           | 24 274             | 162 740   | 64 969              | 75 522              |
| Environmental Protection                   |          |                 | 100             | 651              | 797                  | 818              | 818                | 3 751   | 1 753               | 1 516               |
| <i>Trading Services</i>                    |          | <b>20 587</b>   | <b>33 334</b>   | <b>826 167</b>   | <b>1 388 570</b>     | <b>1 401 796</b> | <b>1 401 796</b>   | <b>1 524 237</b>                                    | <b>1 520 078</b>    | <b>1 671 519</b>    |
| Electricity                                |          | 8 124           | 9 567           | 387 328          | 766 880              | 779 833          | 779 833            | 866 361   | 897 277             | 1 033 113           |
| Water                                      |          | 4 992           | 9 931           | 237 293          | 334 582              | 332 904          | 332 904            | 366 508   | 350 908             | 360 729             |
| Waste Water Management                     |          | 5 256           | 9 203           | 137 625          | 173 981              | 166 571          | 166 571            | 167 751   | 147 248             | 154 115             |
| Waste Management                           |          | 2 215           | 4 634           | 6 533            | 113 128              | 122 488          | 122 488            | 123 616   | 124 645             | 123 561             |
| <i>Other</i>                               | <b>4</b> | <b>74</b>       | <b>11</b>       | <b>5 718</b>     | <b>20 208</b>        | <b>19 965</b>    | <b>19 965</b>      | <b>5 233</b>  | <b>4 639</b>        | <b>4 894</b>        |
| <b>Total Revenue - Standard</b>            | <b>2</b> | <b>57 995</b>   | <b>165 434</b>  | <b>2 186 300</b> | <b>2 666 783</b>     | <b>2 618 906</b> | <b>2 618 906</b>   | <b>3 218 321</b>                                    | <b>2 919 759</b>    | <b>3 159 988</b>    |
| <b>Expenditure - Standard</b>              |          |                 |                 |                  |                      |                  |                    |   |                     |                     |
| <i>Governance and Administration</i>       |          | 26 468          | 76 757          | 948 873          | 880 826              | 855 566          | 855 566            | 1 147 351   | 1 048 612           | 1 098 457           |
| Executive & Council                        |          | 13 053          | 42 253          | 545 816          | 363 495              | 372 725          | 372 725            | 486 506   | 484 805             | 505 403             |
| Budget & Treasury Office                   |          | 6 196           | 21 676          | 276 665          | 304 733              | 328 460          | 328 460            | 399 159   | 344 794             | 359 314             |
| Corporate Services                         |          | 7 219           | 12 828          | 126 391          | 212 598              | 154 380          | 154 380            | 261 687   | 219 013             | 233 740             |
| <i>Community and Public Safety</i>         |          | <b>2 536</b>    | <b>9 513</b>    | <b>188 912</b>   | <b>374 683</b>       | <b>361 429</b>   | <b>361 429</b>     | <b>372 805</b>                                      | <b>354 253</b>      | <b>370 306</b>      |
| Community & Social Services                |          | 955             | 3 541           | 37 676           | 101 329              | 87 047           | 87 047             | 66 144  | 54 676              | 57 544              |
| Sport And Recreation                       |          | 952             | 702             | 56 837           | 84 659               | 87 766           | 87 766             | 94 838  | 98 633              | 101 698             |
| Public Safety                              |          | 601             | 5 251           | 52 835           | 85 726               | 84 980           | 84 980             | 93 031  | 92 622              | 99 551              |
| Housing                                    |          |                 |                 | 23 726           | 82 321               | 82 080           | 82 080             | 90 291  | 77 858              | 79 418              |
| Health                                     |          | 29              | 18              | 17 838           | 20 647               | 19 557           | 19 557             | 28 501  | 30 465              | 32 095              |
| <i>Economic and Environmental Services</i> |          | <b>3 892</b>    | <b>51 133</b>   | <b>260 609</b>   | <b>250 996</b>       | <b>236 857</b>   | <b>236 857</b>     | <b>386 698</b>                                      | <b>282 590</b>      | <b>316 040</b>      |
| Planning and Development                   |          | 805             | 45 396          | 117 083          | 140 071              | 124 070          | 124 070            | 172 119   | 124 151             | 141 970             |
| Road Transport                             |          | 3 087           | 4 389           | 135 903          | 103 924              | 105 521          | 105 521            | 199 808   | 147 681             | 163 105             |
| Environmental Protection                   |          |                 | 1 349           | 7 624            | 7 000                | 7 266            | 7 266              | 14 772  | 10 758              | 10 964              |
| <i>Trading Services</i>                    |          | <b>14 723</b>   | <b>28 358</b>   | <b>683 634</b>   | <b>1 116 799</b>     | <b>1 138 224</b> | <b>1 138 224</b>   | <b>1 212 842</b>                                    | <b>1 217 537</b>    | <b>1 358 269</b>    |
| Electricity                                |          | 6 946           | 9 208           | 336 827          | 616 239              | 622 580          | 622 580            | 695 525   | 725 911             | 851 766             |
| Water                                      |          | 3 789           | 8 716           | 199 324          | 250 617              | 263 679          | 263 679            | 275 459   | 252 964             | 268 622             |
| Waste Water Management                     |          | 3 243           | 7 148           | 89 974           | 140 923              | 136 454          | 136 454            | 133 625   | 114 376             | 121 301             |
| Waste Management                           |          | 745             | 3 285           | 57 509           | 109 020              | 115 512          | 115 512            | 108 233   | 124 285             | 116 580             |
| <i>Other</i>                               | <b>4</b> | <b>813</b>      | <b>101</b>      | <b>9 815</b>     | <b>32 603</b>        | <b>31 900</b>    | <b>31 900</b>      | <b>10 854</b>                                       | <b>10 514</b>       | <b>11 150</b>       |
| <b>Total Expenditure - Standard</b>        | <b>3</b> | <b>48 433</b>   | <b>165 862</b>  | <b>2 091 843</b> | <b>2 655 906</b>     | <b>2 623 976</b> | <b>2 623 976</b>   | <b>3 130 551</b>                                    | <b>2 913 505</b>    | <b>3 154 222</b>    |
| <b>Surplus/(Deficit) for the year</b>      |          | <b>9 563</b>    | <b>(428)</b>    | <b>94 457</b>    | <b>10 877</b>        | <b>(5 070)</b>   | <b>(5 070)</b>     | <b>87 771</b>                                       | <b>6 254</b>        | <b>5 766</b>        |

References

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

Northern Cape: Moshaweng(NC451) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 32 694          | -                    | -               | -                  | 47 907  | -                   | -                   |
| Executive & Council                        |     |                 |                 | 13              |                      |                 |                    | 1 297   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 32 394          |                      |                 |                    | 46 391  |                     |                     |
| Corporate Services                         |     |                 |                 | 287             |                      |                 |                    | 219   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 269             | -                    | -               | -                  | -   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 269             |                      |                 |                    |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 12              | -                    | -               | -                  | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 | 12              |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 24 144          | -                    | -               | -                  | 5 603   | -                   | -                   |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 | 24 144          |                      |                 |                    | 5 603   |                     |                     |
| Waste Water Management                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 57 120          | -                    | -               | -                  | 53 509  | -                   | -                   |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 14 017          | -                    | -               | -                  | 38 841  | -                   | -                   |
| Executive & Council                        |     |                 |                 | 4 980           |                      |                 |                    | 8 955   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 3 171           |                      |                 |                    | 5 845   |                     |                     |
| Corporate Services                         |     |                 |                 | 5 866           |                      |                 |                    | 24 040  |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 3 603           | -                    | -               | -                  | 4 404   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 3 603           |                      |                 |                    | 4 404   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 2 043           | -                    | -               | -                  | 2 334   | -                   | -                   |
| Planning and Development                   |     |                 |                 | 2 043           |                      |                 |                    | 2 334   |                     |                     |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 33 812          | -                    | -               | -                  | 9 883   | -                   | -                   |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 | 33 812          |                      |                 |                    | 9 883   |                     |                     |
| Waste Water Management                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 53 476          | -                    | -               | -                  | 55 462  | -                   | -                   |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 3 644           | -                    | -               | -                  | (1 953)   | -                   | -                   |

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

Northern Cape: Ga-Segonyana(NC452) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 23 575               | 23 575          | 23 575             | 28 321  | 30 108              | 32 216              |
| Executive & Council                        |     |                 |                 |                 | 5 316                | 5 316           | 5 316              | 6 598   | 7 060               | 7 554               |
| Budget & Treasury Office                   |     |                 |                 |                 | 18 260               | 18 260          | 18 260             | 21 541  | 23 049              | 24 662              |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    | 182   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 6 834                | 6 834           | 6 834              | 3 980   | 4 258               | 4 556               |
| Community & Social Services                |     |                 |                 |                 | 1 938                | 1 938           | 1 938              | 518   | 554                 | 593                 |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    | 1 460   | 1 562               | 1 671               |
| Public Safety                              |     |                 |                 |                 | 4 796                | 4 796           | 4 796              | 1 889   | 2 022               | 2 163               |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 | 100                  | 100             | 100                | 113   | 121                 | 129                 |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 2 079                | 2 079           | 2 079              | 3 105   | 3 322               | 3 555               |
| Planning and Development                   |     |                 |                 |                 | 379                  | 379             | 379                | 1 476   | 1 580               | 1 690               |
| Road Transport                             |     |                 |                 |                 | 1 700                | 1 700           | 1 700              | 1 629   | 1 743               | 1 865               |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 98 266               | 98 266          | 98 266             | 112 264   | 120 122             | 128 531             |
| Electricity                                |     |                 |                 |                 | 55 445               | 55 445          | 55 445             | 66 777  | 71 451              | 76 453              |
| Water                                      |     |                 |                 |                 | 19 954               | 19 954          | 19 954             | 20 747  | 22 199              | 23 753              |
| Waste Water Management                     |     |                 |                 |                 | 13 172               | 13 172          | 13 172             | 14 173  | 15 165              | 16 226              |
| Waste Management                           |     |                 |                 |                 | 9 696                | 9 696           | 9 696              | 10 568  | 11 307              | 12 099              |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | -               | 130 754              | 130 754         | 130 754            | 147 669   | 157 811             | 168 858             |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 35 142               | 35 142          | 35 142             | 37 178  | 39 780              | 42 565              |
| Executive & Council                        |     |                 |                 |                 | 11 964               | 11 964          | 11 964             | 12 044  | 12 887              | 13 789              |
| Budget & Treasury Office                   |     |                 |                 |                 | 23 178               | 23 178          | 23 178             | 23 514  | 25 159              | 26 921              |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    | 1 620   | 1 734               | 1 855               |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 21 910               | 21 910          | 21 910             | 20 254  | 21 672              | 23 189              |
| Community & Social Services                |     |                 |                 |                 | 14 839               | 14 839          | 14 839             | 5 216   | 5 581               | 5 972               |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    | 7 466   | 7 989               | 8 548               |
| Public Safety                              |     |                 |                 |                 | 5 993                | 5 993           | 5 993              | 6 458   | 6 910               | 7 393               |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 | 1 078                | 1 078           | 1 078              | 1 114   | 1 192               | 1 276               |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 18 025               | 18 025          | 18 025             | 18 195  | 19 469              | 20 832              |
| Planning and Development                   |     |                 |                 |                 | 6 851                | 6 851           | 6 851              | 5 923   | 6 338               | 6 782               |
| Road Transport                             |     |                 |                 |                 | 11 175               | 11 175          | 11 175             | 12 272  | 13 131              | 14 050              |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 65 496               | 65 496          | 65 496             | 72 042  | 77 085              | 82 481              |
| Electricity                                |     |                 |                 |                 | 34 438               | 34 438          | 34 438             | 42 564  | 45 543              | 48 731              |
| Water                                      |     |                 |                 |                 | 15 364               | 15 364          | 15 364             | 15 319  | 16 391              | 17 539              |
| Waste Water Management                     |     |                 |                 |                 | 6 290                | 6 290           | 6 290              | 5 304   | 5 675               | 6 073               |
| Waste Management                           |     |                 |                 |                 | 9 403                | 9 403           | 9 403              | 8 855   | 9 475               | 10 138              |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | -               | 140 574              | 140 574         | 140 574            | 147 669   | 158 006             | 169 066             |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | -               | (9 820)              | (9 820)         | (9 820)            | -   | (195)               | (209)               |

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

Northern Cape: Gamagara(NC453) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 26 453          | 73 837               | 37 241          | 37 241             | 46 125  | 50 291              | 53 896              |
| Executive & Council                        |     |                 |                 | 10 341          | 13 827               | 13 578          | 13 578             | 17 148  | 19 298              | 21 200              |
| Budget & Treasury Office                   |     |                 |                 | 3 456           | 4 165                | 2 250           | 2 250              | 4 028   | 4 497               | 4 637               |
| Corporate Services                         |     |                 |                 | 12 656          | 55 845               | 21 413          | 21 413             | 24 949  | 26 496              | 28 059              |
| <i>Community and Public Safety</i>         |     | -               | -               | 3 468           | 5 655                | 3 473           | 3 473              | 2 213   | 2 362               | 2 513               |
| Community & Social Services                |     |                 |                 | 565             | 364                  | 385             | 385                | 402   | 439                 | 476                 |
| Sport And Recreation                       |     |                 |                 | 864             | 2 568                | 1 056           | 1 056              | 602   | 639                 | 677                 |
| Public Safety                              |     |                 |                 | 2 016           | 2 649                | 1 938           | 1 938              | 1 190   | 1 264               | 1 338               |
| Housing                                    |     |                 |                 | 21              |                      | 20              | 20                 | 17  | 18                  | 19                  |
| Health                                     |     |                 |                 | 2               | 74                   | 74              | 74                 | 2   | 2                   | 2                   |
| <i>Economic and Environmental Services</i> |     | -               | -               | 2 220           | 183                  | 183             | 183                | 194   | 206                 | 218                 |
| Planning and Development                   |     |                 |                 | 118             | 183                  | 183             | 183                | 194   | 206                 | 218                 |
| Road Transport                             |     |                 |                 | 2 102           |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 63 867          | 65 739               | 83 589          | 83 589             | 90 816  | 101 218             | 112 968             |
| Electricity                                |     |                 |                 | 32 620          | 35 226               | 52 115          | 52 115             | 48 640  | 56 427              | 65 534              |
| Water                                      |     |                 |                 | 18 349          | 16 309               | 17 056          | 17 056             | 24 537  | 26 058              | 27 596              |
| Waste Water Management                     |     |                 |                 | 6 128           | 6 266                | 6 481           | 6 481              | 9 207   | 9 778               | 10 355              |
| Waste Management                           |     |                 |                 | 6 769           | 7 938                | 7 937           | 7 937              | 8 432   | 8 954               | 9 483               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 96 008          | 145 413              | 124 486         | 124 486            | 139 348   | 154 076             | 169 594             |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 34 430          | 33 804               | 32 843          | 32 843             | 35 062  | 40 793              | 43 056              |
| Executive & Council                        |     |                 |                 | 12 703          | 15 771               | 14 559          | 14 559             | 14 392  | 15 284              | 15 496              |
| Budget & Treasury Office                   |     |                 |                 | 16 854          | 10 611               | 10 808          | 10 808             | 12 128  | 13 445              | 14 234              |
| Corporate Services                         |     |                 |                 | 4 873           | 7 422                | 7 476           | 7 476              | 8 541   | 12 064              | 13 326              |
| <i>Community and Public Safety</i>         |     | -               | -               | 11 712          | 21 679               | 14 420          | 14 420             | 16 590  | 20 194              | 17 399              |
| Community & Social Services                |     |                 |                 | 2 554           | 4 672                | 3 801           | 3 801              | 4 333   | 4 584               | 4 622               |
| Sport And Recreation                       |     |                 |                 | 5 683           | 9 732                | 6 699           | 6 699              | 7 779   | 9 851               | 7 838               |
| Public Safety                              |     |                 |                 | 2 508           | 3 432                | 2 867           | 2 867              | 3 330   | 4 549               | 3 689               |
| Housing                                    |     |                 |                 | 37              | 2 510                | 102             | 102                | 65  | 69                  | 73                  |
| Health                                     |     |                 |                 | 931             | 1 333                | 951             | 951                | 1 082   | 1 142               | 1 177               |
| <i>Economic and Environmental Services</i> |     | -               | -               | 8 008           | 16 133               | 8 430           | 8 430              | 12 206  | 9 760               | 9 912               |
| Planning and Development                   |     |                 |                 | 5 218           | 13 244               | 5 143           | 5 143              | 7 028   | 6 279               | 6 226               |
| Road Transport                             |     |                 |                 | 2 790           | 2 889                | 3 287           | 3 287              | 5 178   | 3 481               | 3 686               |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 55 079          | 72 827               | 68 231          | 68 231             | 75 489  | 82 715              | 80 460              |
| Electricity                                |     |                 |                 | 24 998          | 33 538               | 32 986          | 32 986             | 33 824  | 38 618              | 43 843              |
| Water                                      |     |                 |                 | 13 717          | 19 219               | 19 954          | 19 954             | 20 597  | 17 528              | 18 562              |
| Waste Water Management                     |     |                 |                 | 9 511           | 9 994                | 8 322           | 8 322              | 14 116  | 10 135              | 10 733              |
| Waste Management                           |     |                 |                 | 6 853           | 10 076               | 6 969           | 6 969              | 6 951   | 16 434              | 7 322               |
| <i>Other</i>                               | 4   |                 |                 | 782             | 967                  | 560             | 560                |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 110 011         | 145 411              | 124 484         | 124 484            | 139 346   | 153 463             | 150 827             |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | (14 003)        | 2                    | 2               | 2                  | 1   | 613                 | 18 767              |

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

Northern Cape: John Taolo Gaetsewe(DC45) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 49 593          | -                    | -               | -                  | 71 331  | 57 264              | 60 849              |
| Executive & Council                        |     |                 |                 | 6 232           |                      |                 |                    | 7 667   | 2 428               | 2 552               |
| Budget & Treasury Office                   |     |                 |                 | 41 041          |                      |                 |                    | 51 627  | 54 537              | 57 984              |
| Corporate Services                         |     |                 |                 | 2 319           |                      |                 |                    | 12 038  | 299                 | 313                 |
| <i>Community and Public Safety</i>         |     | -               | -               | 8 332           | -                    | -               | -                  | 2 859   | 1 000               | 1 002               |
| Community & Social Services                |     |                 |                 | 680             |                      |                 |                    |   |                     |                     |
| Sport And Recreation                       |     |                 |                 | 100             |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 | 801             |                      |                 |                    | 911   | 965                 | 965                 |
| Housing                                    |     |                 |                 | 6 599           |                      |                 |                    | 1 904   |                     |                     |
| Health                                     |     |                 |                 | 153             |                      |                 |                    | 45  | 35                  | 37                  |
| <i>Economic and Environmental Services</i> |     | -               | -               | 34 443          | -                    | -               | -                  | 79 384  | 22 004              | 26 372              |
| Planning and Development                   |     |                 |                 | 552             |                      |                 |                    | 15  | 16                  | 17                  |
| Road Transport                             |     |                 |                 | 33 890          |                      |                 |                    | 79 369  | 21 988              | 26 355              |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 5 545           | -                    | -               | -                  | 10 956  | -                   | 1 313               |
| Electricity                                |     |                 |                 | 2 594           |                      |                 |                    | 5 315   |                     |                     |
| Water                                      |     |                 |                 | 1 876           |                      |                 |                    | 4 456   |                     | 1 313               |
| Waste Water Management                     |     |                 |                 | 646             |                      |                 |                    | 739   |                     |                     |
| Waste Management                           |     |                 |                 | 428             |                      |                 |                    | 447   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 97 913          | -                    | -               | -                  | 164 531   | 80 267              | 89 536              |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 35 890          | -                    | -               | -                  | 39 324  | 38 800              | 40 851              |
| Executive & Council                        |     |                 |                 | 11 989          |                      |                 |                    | 19 271  | 19 926              | 21 062              |
| Budget & Treasury Office                   |     |                 |                 | 10 256          |                      |                 |                    | 8 082   | 7 621               | 8 003               |
| Corporate Services                         |     |                 |                 | 13 645          |                      |                 |                    | 11 971  | 11 252              | 11 786              |
| <i>Community and Public Safety</i>         |     | -               | -               | 15 532          | -                    | -               | -                  | 12 062  | 11 261              | 11 806              |
| Community & Social Services                |     |                 |                 | 1 251           |                      |                 |                    | 1 267   |                     |                     |
| Sport And Recreation                       |     |                 |                 | 100             |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 | 2 414           |                      |                 |                    | 3 580   | 3 699               | 3 865               |
| Housing                                    |     |                 |                 | 6 651           |                      |                 |                    | 1 970   | 2 068               | 2 171               |
| Health                                     |     |                 |                 | 5 116           |                      |                 |                    | 5 246   | 5 494               | 5 769               |
| <i>Economic and Environmental Services</i> |     | -               | -               | 42 630          | -                    | -               | -                  | 49 009  | 32 780              | 36 778              |
| Planning and Development                   |     |                 |                 | 6 192           |                      |                 |                    | 6 800   | 7 136               | 7 499               |
| Road Transport                             |     |                 |                 | 36 438          |                      |                 |                    | 42 209  | 25 644              | 29 279              |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 8 692           | -                    | -               | -                  | 10 635  | -                   | -                   |
| Electricity                                |     |                 |                 | 2 388           |                      |                 |                    | 4 730   |                     |                     |
| Water                                      |     |                 |                 | 5 088           |                      |                 |                    | 4 190   |                     |                     |
| Waste Water Management                     |     |                 |                 | 475             |                      |                 |                    | 731   |                     |                     |
| Waste Management                           |     |                 |                 | 742             |                      |                 |                    | 985   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 102 745         | -                    | -               | -                  | 111 030   | 82 841              | 89 435              |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | (4 832)         | -                    | -               | -                  | 53 500  | (2 573)             | 101                 |

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

Northern Cape: Richtersveld(NC061) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 21 427               | 19 141          | 19 141             | 23 366  | 24 814              | 26 278              |
| Executive & Council                        |     |                 |                 |                 | 13 585               | 10 421          | 10 421             | 2 234   | 2 373               | 2 513               |
| Budget & Treasury Office                   |     |                 |                 |                 | 6 447                | 7 133           | 7 133              | 5 942   | 6 310               | 6 683               |
| Corporate Services                         |     |                 |                 |                 | 1 395                | 1 587           | 1 587              | 15 189  | 16 131              | 17 083              |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 1 505                | 1 459           | 1 459              | 1 799   | 1 910               | 2 023               |
| Community & Social Services                |     |                 |                 |                 | 198                  | 180             | 180                | 395   | 420                 | 445                 |
| Sport And Recreation                       |     |                 |                 |                 | 968                  | 1 044           | 1 044              | 1 046   | 1 111               | 1 176               |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 | 21                   | 15              | 15                 | 23  | 24                  | 26                  |
| Health                                     |     |                 |                 |                 | 316                  | 220             | 220                | 335   | 355                 | 376                 |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 278                  | 157             | 157                | 897   | 953                 | 1 009               |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    | 597   | 634                 | 671                 |
| Road Transport                             |     |                 |                 |                 | 278                  | 157             | 157                | 301   | 319                 | 338                 |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 18 213               | 20 648          | 20 648             | 25 731  | 27 327              | 28 939              |
| Electricity                                |     |                 |                 |                 | 8 983                | 5 950           | 5 950              | 10 900  | 11 576              | 12 259              |
| Water                                      |     |                 |                 |                 | 4 970                | 10 484          | 10 484             | 10 547  | 11 200              | 11 861              |
| Waste Water Management                     |     |                 |                 |                 | 2 175                | 2 127           | 2 127              | 2 033   | 2 159               | 2 286               |
| Waste Management                           |     |                 |                 |                 | 2 086                | 2 087           | 2 087              | 2 252   | 2 392               | 2 533               |
| <i>Other</i>                               | 4   |                 |                 |                 | 3                    | 24              | 24                 |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | -               | 41 426               | 41 429          | 41 429             | 51 793  | 55 004              | 58 250              |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 17 201               | 15 104          | 15 104             | 19 374  | 20 575              | 21 789              |
| Executive & Council                        |     |                 |                 |                 | 9 410                | 10 858          | 10 858             | 3 891   | 4 133               | 4 376               |
| Budget & Treasury Office                   |     |                 |                 |                 | 4 995                | 2 656           | 2 656              | 4 517   | 4 797               | 5 080               |
| Corporate Services                         |     |                 |                 |                 | 2 795                | 1 591           | 1 591              | 10 966  | 11 646              | 12 333              |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 3 098                | 2 532           | 2 532              | 3 362   | 3 570               | 3 781               |
| Community & Social Services                |     |                 |                 |                 | 1 005                | 532             | 532                | 960   | 1 019               | 1 080               |
| Sport And Recreation                       |     |                 |                 |                 | 1 823                | 1 794           | 1 794              | 2 117   | 2 248               | 2 381               |
| Public Safety                              |     |                 |                 |                 | 112                  | 71              | 71                 | 119   | 126                 | 134                 |
| Housing                                    |     |                 |                 |                 | 24                   | 36              | 36                 | 25  | 27                  | 28                  |
| Health                                     |     |                 |                 |                 | 135                  | 98              | 98                 | 141   | 150                 | 159                 |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 6 962                | 4 285           | 4 285              | 7 491   | 7 955               | 8 425               |
| Planning and Development                   |     |                 |                 |                 | 176                  |                 |                    | 46  | 49                  | 52                  |
| Road Transport                             |     |                 |                 |                 | 6 786                | 4 285           | 4 285              | 7 445   | 7 906               | 8 373               |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 14 169               | 19 342          | 19 342             | 21 570  | 22 907              | 24 259              |
| Electricity                                |     |                 |                 |                 | 6 749                | 6 517           | 6 517              | 8 197   | 8 705               | 9 218               |
| Water                                      |     |                 |                 |                 | 4 965                | 9 335           | 9 335              | 10 493  | 11 144              | 11 801              |
| Waste Water Management                     |     |                 |                 |                 | 1 635                | 2 702           | 2 702              | 1 873   | 1 989               | 2 106               |
| Waste Management                           |     |                 |                 |                 | 820                  | 789             | 789                | 1 007   | 1 070               | 1 133               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | -               | 41 429               | 41 263          | 41 263             | 51 797  | 55 008              | 58 254              |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | -               | (3)                  | 166             | 166                | (3)   | (4)                 | (4)                 |

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

Northern Cape: Nama Khoi(NC062) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 34 184          | 41 188               | 40 887          | 40 887             | 51 597  | -                   | -                   |
| Executive & Council                        |     |                 |                 | 873             | 58                   | 38              | 38                 |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 32 248          | 41 130               | 19 191          | 19 191             |   |                     |                     |
| Corporate Services                         |     |                 |                 | 1 063           |                      | 21 658          | 21 658             | 51 597  |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 2 373           | 3 073                | 2 474           | 2 474              | 2 216   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 163             | 1 228                | 469             | 469                | 75  |                     |                     |
| Sport And Recreation                       |     |                 |                 | 61              | 30                   | 77              | 77                 | 53  |                     |                     |
| Public Safety                              |     |                 |                 | 2 149           | 1 792                | 1 922           | 1 922              | 2 088   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 | 22                   | 6               | 6                  |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 600             | 16                   | 672             | 672                | 855   | -                   | -                   |
| Planning and Development                   |     |                 |                 | 574             |                      | 633             | 633                | 823   |                     |                     |
| Road Transport                             |     |                 |                 | 26              | 16                   | 39              | 39                 | 30  |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    | 2   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 47 666          | 58 054               | 57 059          | 57 059             | 68 715  | -                   | -                   |
| Electricity                                |     |                 |                 | 27 323          | 33 243               | 32 960          | 32 960             | 41 640  |                     |                     |
| Water                                      |     |                 |                 | 10 858          | 15 563               | 14 361          | 14 361             | 16 462  |                     |                     |
| Waste Water Management                     |     |                 |                 | 4 109           | 4 171                | 4 329           | 4 329              | 4 718   |                     |                     |
| Waste Management                           |     |                 |                 | 5 377           | 5 078                | 5 409           | 5 409              | 5 896   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 | 1 336           | 987                  | 815             | 815                | 857   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 86 160          | 103 318              | 101 907         | 101 907            | 124 241   | -                   | -                   |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 22 805          | 29 583               | 27 816          | 27 816             | 37 894  | -                   | -                   |
| Executive & Council                        |     |                 |                 | 9 194           | 6 197                | 11 241          | 11 241             | 7 698   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 7 979           | 23 385               | 8 489           | 8 489              | 5 665   |                     |                     |
| Corporate Services                         |     |                 |                 | 5 632           |                      | 8 086           | 8 086              | 24 531  |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 6 764           | 16 675               | 7 656           | 7 656              | 8 936   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 2 288           | 10 207               | 2 199           | 2 199              | 2 627   |                     |                     |
| Sport And Recreation                       |     |                 |                 | 1 803           | 3 206                | 1 928           | 1 928              | 2 135   |                     |                     |
| Public Safety                              |     |                 |                 | 2 673           | 2 925                | 3 260           | 3 260              | 4 174   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 | 337                  | 268             | 268                |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 9 169           | 3 576                | 8 885           | 8 885              | 8 818   | -                   | -                   |
| Planning and Development                   |     |                 |                 | 1 041           |                      | 738             | 738                | 737   |                     |                     |
| Road Transport                             |     |                 |                 | 8 128           | 3 576                | 8 147           | 8 147              | 8 081   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 44 142          | 52 486               | 56 753          | 56 753             | 67 155  | -                   | -                   |
| Electricity                                |     |                 |                 | 21 816          | 26 109               | 29 744          | 29 744             | 35 829  |                     |                     |
| Water                                      |     |                 |                 | 11 199          | 17 354               | 16 328          | 16 328             | 19 080  |                     |                     |
| Waste Water Management                     |     |                 |                 | 7 055           | 5 241                | 6 333           | 6 333              | 7 930   |                     |                     |
| Waste Management                           |     |                 |                 | 4 072           | 3 782                | 4 348           | 4 348              | 4 315   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 | 1 218           | 948                  | 852             | 852                | 901   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 84 098          | 103 268              | 101 962         | 101 962            | 123 705   | -                   | -                   |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 2 062           | 50                   | (55)            | (55)               | 536   | -                   | -                   |

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

Northern Cape: Kamiesberg(NC064) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 15 703               | 15 703          | 15 703             | 15 996  | 14 324              | -                   |
| Executive & Council                        |     |                 |                 |                 | 66                   | 66              | 66                 | 312   | 316                 |                     |
| Budget & Treasury Office                   |     |                 |                 |                 | 14 999               | 14 999          | 14 999             | 15 674  | 13 998              |                     |
| Corporate Services                         |     |                 |                 |                 | 637                  | 637             | 637                | 10  | 10                  |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 148                  | 148             | 148                | 53  | 56                  | -                   |
| Community & Social Services                |     |                 |                 |                 | 98                   | 98              | 98                 |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 | 50                   | 50              | 50                 | 53  | 56                  |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 517                  | 517             | 517                | 295   | 312                 | -                   |
| Planning and Development                   |     |                 |                 |                 | 54                   | 54              | 54                 |   |                     |                     |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 | 463                  | 463             | 463                | 295   | 312                 |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 24 372               | 24 372          | 24 372             | 30 261  | 24 896              | -                   |
| Electricity                                |     |                 |                 |                 | 6 839                | 6 839           | 6 839              | 7 099   | 7 518               |                     |
| Water                                      |     |                 |                 |                 | 14 165               | 14 165          | 14 165             | 16 002  | 9 797               |                     |
| Waste Water Management                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Management                           |     |                 |                 |                 | 3 369                | 3 369           | 3 369              | 7 160   | 7 582               |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | -               | 40 740               | 40 740          | 40 740             | 46 604  | 39 588              | -                   |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 15 392               | 15 392          | 15 392             | 16 613  | 17 453              | -                   |
| Executive & Council                        |     |                 |                 |                 | 7 124                | 7 124           | 7 124              | 8 705   | 9 203               |                     |
| Budget & Treasury Office                   |     |                 |                 |                 | 6 798                | 6 798           | 6 798              | 6 182   | 6 421               |                     |
| Corporate Services                         |     |                 |                 |                 | 1 470                | 1 470           | 1 470              | 1 726   | 1 828               |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 100                  | 100             | 100                | 32  | 34                  | -                   |
| Community & Social Services                |     |                 |                 |                 | 47                   | 47              | 47                 |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 | 54                   | 54              | 54                 | 32  | 34                  |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 984                  | 984             | 984                | 1 020   | 1 080               | -                   |
| Planning and Development                   |     |                 |                 |                 | 721                  | 721             | 721                | 703   | 744                 |                     |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 | 263                  | 263             | 263                | 317   | 336                 |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 17 565               | 17 565          | 17 565             | 14 029  | 11 884              | -                   |
| Electricity                                |     |                 |                 |                 | 5 286                | 5 286           | 5 286              | 5 110   | 5 411               |                     |
| Water                                      |     |                 |                 |                 | 9 617                | 9 617           | 9 617              | 5 649   | 3 010               |                     |
| Waste Water Management                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Management                           |     |                 |                 |                 | 2 662                | 2 662           | 2 662              | 3 271   | 3 464               |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | -               | 34 041               | 34 041          | 34 041             | 31 694  | 30 451              | -                   |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | -               | 6 699                | 6 699           | 6 699              | 14 910  | 9 137               | -                   |

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



Northern Cape: Hantam(NC065) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref   | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |       | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |       |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |       | 2 659           | -               | 17 923          | 15 272               | 13 228          | 13 228             | 14 842  | -                   | -                   |
| Executive & Council                        | 2     |                 |                 | 10 064          | 8 269                | 7 080           | 7 080              | 8 262   |                     |                     |
| Budget & Treasury Office                   | 2 632 |                 |                 | 6 070           | 6 834                | 6 039           | 6 039              | 6 376   |                     |                     |
| Corporate Services                         | 25    |                 |                 | 1 789           | 169                  | 109             | 109                | 203   |                     |                     |
| <i>Community and Public Safety</i>         | 12    |                 |                 | 1 664           | 2 148                | 2 118           | 2 118              | 2 517   | -                   | -                   |
| Community & Social Services                | 3     |                 |                 | 1 268           | 1 545                | 1 545           | 1 545              | 1 929   |                     |                     |
| Sport And Recreation                       | 8     |                 |                 | 96              | 103                  | 104             | 104                | 109   |                     |                     |
| Public Safety                              |       |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |       |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     | 1     |                 |                 | 301             | 500                  | 469             | 469                | 479   |                     |                     |
| <i>Economic and Environmental Services</i> | 72    |                 |                 | 1 259           | 1 180                | 1 177           | 1 177              | 1 765   | -                   | -                   |
| Planning and Development                   |       |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             | 72    |                 |                 | 1 259           | 1 180                | 1 177           | 1 177              | 1 765   |                     |                     |
| Environmental Protection                   |       |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    | 1 162 |                 |                 | 21 479          | 23 407               | 23 811          | 23 811             | 29 414  | -                   | -                   |
| Electricity                                | 632   |                 |                 | 10 745          | 12 463               | 12 774          | 12 774             | 15 320  |                     |                     |
| Water                                      | 241   |                 |                 | 4 597           | 5 067                | 5 060           | 5 060              | 5 836   |                     |                     |
| Waste Water Management                     | 289   |                 |                 | 6 137           | 5 877                | 5 977           | 5 977              | 8 258   |                     |                     |
| Waste Management                           |       |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4     |                 |                 |                 | 53                   |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2     | 3 904           | -               | 42 325          | 42 060               | 40 334          | 40 334             | 48 538  | -                   | -                   |
| <b>Expenditure - Standard</b>              |       |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |       | 496             | -               | 13 988          | 17 250               | 18 428          | 18 428             | 19 272  | -                   | -                   |
| Executive & Council                        | 213   |                 |                 | 5 028           | 7 193                | 7 018           | 7 018              | 8 785   |                     |                     |
| Budget & Treasury Office                   | 202   |                 |                 | 4 495           | 5 729                | 6 296           | 6 296              | 6 922   |                     |                     |
| Corporate Services                         | 82    |                 |                 | 4 464           | 4 328                | 5 114           | 5 114              | 3 564   |                     |                     |
| <i>Community and Public Safety</i>         | 88    |                 |                 | 3 577           | 2 142                | 2 565           | 2 565              | 2 472   | -                   | -                   |
| Community & Social Services                | 70    |                 |                 | 1 085           | 1 326                | 1 649           | 1 649              | 1 430   |                     |                     |
| Sport And Recreation                       | 10    |                 |                 | 2 311           | 482                  | 743             | 743                | 817   |                     |                     |
| Public Safety                              | 1     |                 |                 | 33              | 174                  | 29              | 29                 | 48  |                     |                     |
| Housing                                    |       |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     | 7     |                 |                 | 148             | 160                  | 143             | 143                | 177   |                     |                     |
| <i>Economic and Environmental Services</i> | 177   |                 |                 | 3 878           | 4 603                | 4 583           | 4 583              | 4 681   | -                   | -                   |
| Planning and Development                   | 16    |                 |                 | 233             | 263                  | 269             | 269                | 298   |                     |                     |
| Road Transport                             | 161   |                 |                 | 3 644           | 4 341                | 4 314           | 4 314              | 4 383   |                     |                     |
| Environmental Protection                   |       |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    | 725   |                 |                 | 16 803          | 20 096               | 21 508          | 21 508             | 27 034  | -                   | -                   |
| Electricity                                | 448   |                 |                 | 8 804           | 11 000               | 11 301          | 11 301             | 14 550  |                     |                     |
| Water                                      | 104   |                 |                 | 3 680           | 4 110                | 4 595           | 4 595              | 5 580   |                     |                     |
| Waste Water Management                     | 173   |                 |                 | 4 319           | 4 986                | 5 612           | 5 612              | 6 904   |                     |                     |
| Waste Management                           |       |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4     |                 |                 | 80              | 48                   | 65              | 65                 | 64  |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3     | 1 486           | -               | 38 325          | 44 139               | 47 149          | 47 149             | 53 523  | -                   | -                   |
| <b>Surplus/(Deficit) for the year</b>      |       | 2 418           | -               | 4 000           | (2 079)              | (6 815)         | (6 815)            | (4 984)   | -                   | -                   |

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

Northern Cape: Karoo Hoogland(NC066) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 8 005           | -                    | -               | -                  | 14 825  | -                   | -                   |
| Executive & Council                        |     |                 |                 | 4 045           |                      |                 |                    | 3 300   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 3 957           |                      |                 |                    | 11 525  |                     |                     |
| Corporate Services                         |     |                 |                 | 3               |                      |                 |                    | 1   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 478             | -                    | -               | -                  | 471   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 478             |                      |                 |                    | 471   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | -                    | -               | -                  | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 9 678           | -                    | -               | -                  | 17 265  | -                   | -                   |
| Electricity                                |     |                 |                 | 4 031           |                      |                 |                    | 7 759   |                     |                     |
| Water                                      |     |                 |                 | 2 315           |                      |                 |                    | 3 730   |                     |                     |
| Waste Water Management                     |     |                 |                 | 3 333           |                      |                 |                    | 5 776   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 18 161          | -                    | -               | -                  | 32 561  | -                   | -                   |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 7 240           | -                    | -               | -                  | 17 578  | -                   | -                   |
| Executive & Council                        |     |                 |                 | 1 450           |                      |                 |                    | 4 389   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 4 141           |                      |                 |                    | 9 754   |                     |                     |
| Corporate Services                         |     |                 |                 | 1 649           |                      |                 |                    | 3 435   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 1 588           | -                    | -               | -                  | 3 456   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 1 588           |                      |                 |                    | 3 456   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 1 381           | -                    | -               | -                  | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 | 1 381           |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 5 981           | -                    | -               | -                  | 15 165  | -                   | -                   |
| Electricity                                |     |                 |                 | 3 339           |                      |                 |                    | 6 962   |                     |                     |
| Water                                      |     |                 |                 | 766             |                      |                 |                    | 3 217   |                     |                     |
| Waste Water Management                     |     |                 |                 | 1 876           |                      |                 |                    | 4 986   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 16 190          | -                    | -               | -                  | 36 200  | -                   | -                   |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 1 970           | -                    | -               | -                  | (3 639)   | -                   | -                   |

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

Northern Cape: Khai-Ma(NC067) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | 11 453          | 26 245          | 14 461               | 14 159          | 14 159             | 27 702  | 15 790              | 17 593              |
| Executive & Council                        |     |                 | 36              | 14              |                      | 100             | 100                |   |                     |                     |
| Budget & Treasury Office                   |     |                 | 9 330           | 10 130          | 14 158               | 13 694          | 13 694             | 27 389  | 15 457              | 17 240              |
| Corporate Services                         |     |                 | 2 087           | 16 101          | 303                  | 365             | 365                | 313   | 333                 | 353                 |
| <i>Community and Public Safety</i>         |     | -               | 519             | 181             | 307                  | 450             | 450                | 340   | 351                 | 361                 |
| Community & Social Services                |     |                 | 363             | 181             | 307                  | 445             | 445                | 330   | 341                 | 349                 |
| Sport And Recreation                       |     |                 | 120             |                 |                      | 5               | 5                  | 10  | 11                  | 11                  |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 | 35              |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | 1 344           | 177             | 1 414                | 1 914           | 1 914              | 910   | 697                 | 739                 |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 | 1 344           | 177             | 1 414                | 1 914           | 1 914              | 910   | 697                 | 739                 |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | 9 380           | 7 038           | 15 666               | 16 597          | 16 597             | 18 128  | 17 223              | 19 438              |
| Electricity                                |     |                 | 2 221           | 2 373           | 3 800                | 3 836           | 3 836              | 4 516   | 4 036               | 4 278               |
| Water                                      |     |                 | 3 835           | 2 900           | 9 928                | 10 728          | 10 728             | 10 823  | 11 695              | 13 578              |
| Waste Water Management                     |     |                 | 2 208           | 1 375           | 1 502                | 1 598           | 1 598              | 2 046   | 702                 | 744                 |
| Waste Management                           |     |                 | 1 117           | 391             | 435                  | 435             | 435                | 744   | 790                 | 837                 |
| <i>Other</i>                               | 4   |                 | 10              | 43              | 13                   | 13              | 13                 | 1   | 1                   | 1                   |
| <b>Total Revenue - Standard</b>            | 2   | -               | 22 707          | 33 684          | 31 860               | 33 132          | 33 132             | 47 081  | 34 062              | 38 130              |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | 9 227           | 12 266          | 10 231               | 11 669          | 11 669             | 21 167  | 10 533              | 11 495              |
| Executive & Council                        |     |                 | 2 079           | 2 524           | 2 790                | 2 842           | 2 842              | 2 992   | 3 225               | 3 473               |
| Budget & Treasury Office                   |     |                 | 7 030           | 5 529           | 7 221                | 8 518           | 8 518              | 17 951  | 7 062               | 7 752               |
| Corporate Services                         |     |                 | 119             | 4 213           | 220                  | 308             | 308                | 223   | 246                 | 270                 |
| <i>Community and Public Safety</i>         |     | -               | 944             | 1 325           | 971                  | 1 133           | 1 133              | 1 248   | 710                 | 782                 |
| Community & Social Services                |     |                 | 1 490           | 2 396           | 1 847                | 2 443           | 2 443              | 2 468   | 2 002               | 2 149               |
| Sport And Recreation                       |     |                 | (557)           | (1 077)         | (912)                | (1 345)         | (1 345)            | (1 255)   | (1 330)             | (1 407)             |
| Public Safety                              |     |                 | 7               | 7               | 36                   | 36              | 36                 | 36  | 38                  | 40                  |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 | 4               |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | 961             | 1 151           | 1 041                | 1 013           | 1 013              | 1 218   | 1 334               | 1 456               |
| Planning and Development                   |     |                 | 303             | 336             | 456                  | 382             | 382                | 492   | 540                 | 592                 |
| Road Transport                             |     |                 | 657             | 816             | 585                  | 631             | 631                | 726   | 794                 | 864                 |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | 6 562           | 12 097          | 7 569                | 8 417           | 8 417              | 11 617  | 12 911              | 14 138              |
| Electricity                                |     |                 | 1 874           | 2 554           | 2 859                | 2 912           | 2 912              | 3 644   | 3 990               | 4 301               |
| Water                                      |     |                 | 2 560           | 5 973           | 2 096                | 2 473           | 2 473              | 3 915   | 4 332               | 4 736               |
| Waste Water Management                     |     |                 | 1 278           | 2 040           | 1 469                | 1 727           | 1 727              | 2 119   | 2 294               | 2 476               |
| Waste Management                           |     |                 | 850             | 1 531           | 1 145                | 1 305           | 1 305              | 1 939   | 2 295               | 2 624               |
| <i>Other</i>                               | 4   |                 | 75              | 110             | 102                  | 100             | 100                | 124   | 135                 | 147                 |
| <b>Total Expenditure - Standard</b>        | 3   | -               | 17 769          | 26 951          | 19 914               | 22 332          | 22 332             | 35 372  | 25 623              | 28 018              |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | 4 938           | 6 734           | 11 946               | 10 800          | 10 800             | 11 709  | 8 439               | 10 112              |

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

Northern Cape: Namakwa(DC6) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 35 768          | -                    | -               | -                  | 45 370  | -                   | -                   |
| Executive & Council                        |     |                 |                 | 2 294           |                      |                 |                    | 11 530  |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 30 591          |                      |                 |                    | 33 839  |                     |                     |
| Corporate Services                         |     |                 |                 | 2 883           |                      |                 |                    |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 929             | -                    | -               | -                  | 1 335   | -                   | -                   |
| Community & Social Services                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 | 929             |                      |                 |                    | 1 335   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 36 418          | -                    | -               | -                  | 55 328  | -                   | -                   |
| Planning and Development                   |     |                 |                 | 8 423           |                      |                 |                    | 24 038  |                     |                     |
| Road Transport                             |     |                 |                 | 27 876          |                      |                 |                    | 29 905  |                     |                     |
| Environmental Protection                   |     |                 |                 | 119             |                      |                 |                    | 1 385   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | -                    | -               | -                  | -   | -                   | -                   |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Water Management                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 73 116          | -                    | -               | -                  | 102 033   | -                   | -                   |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 27 881          | -                    | -               | -                  | 37 879  | -                   | -                   |
| Executive & Council                        |     |                 |                 | 13 673          |                      |                 |                    | 26 177  |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 5 265           |                      |                 |                    | 11 701  |                     |                     |
| Corporate Services                         |     |                 |                 | 8 942           |                      |                 |                    |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 1 542           | -                    | -               | -                  | 3 362   | -                   | -                   |
| Community & Social Services                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 | 1 488           |                      |                 |                    | 3 310   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 | 54              |                      |                 |                    | 52  |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 40 317          | -                    | -               | -                  | 62 596  | -                   | -                   |
| Planning and Development                   |     |                 |                 | 10 006          |                      |                 |                    | 28 766  |                     |                     |
| Road Transport                             |     |                 |                 | 27 876          |                      |                 |                    | 29 905  |                     |                     |
| Environmental Protection                   |     |                 |                 | 2 435           |                      |                 |                    | 3 925   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 68              | -                    | -               | -                  | 1 790   | -                   | -                   |
| Electricity                                |     |                 |                 | 68              |                      |                 |                    | 765   |                     |                     |
| Water                                      |     |                 |                 | 0               |                      |                 |                    | 565   |                     |                     |
| Waste Water Management                     |     |                 |                 |                 |                      |                 |                    | 460   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 69 808          | -                    | -               | -                  | 105 627   | -                   | -                   |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 3 308           | -                    | -               | -                  | (3 594)   | -                   | -                   |

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

Northern Cape: Ubuntu(NC071) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 26 029          | 18 199               | 20 069          | 20 069             | -   | -                   | -                   |
| Executive & Council                        |     |                 |                 | 13              | 470                  | 470             | 470                |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 23 126          | 13 979               | 15 134          | 15 134             |   |                     |                     |
| Corporate Services                         |     |                 |                 | 2 890           | 3 750                | 4 465           | 4 465              |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 148             | 436                  | 432             | 432                | -   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 11              | 280                  | 274             | 274                |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 | 6                    | 11              | 11                 |   |                     |                     |
| Public Safety                              |     |                 |                 |                 | 5                    | 3               | 3                  |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 | 138             | 145                  | 145             | 145                |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 5 831           | 10 758               | 10 822          | 10 822             | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 | 43              | 257                  | 128             | 128                |   |                     |                     |
| Road Transport                             |     |                 |                 | 5 788           | 10 501               | 10 694          | 10 694             |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 12 422          | 13 646               | 14 041          | 14 041             | -   | -                   | -                   |
| Electricity                                |     |                 |                 | 5 128           | 6 028                | 5 885           | 5 885              |   |                     |                     |
| Water                                      |     |                 |                 | 3 024           | 3 255                | 3 685           | 3 685              |   |                     |                     |
| Waste Water Management                     |     |                 |                 | 2 272           | 2 238                | 2 274           | 2 274              |   |                     |                     |
| Waste Management                           |     |                 |                 | 1 997           | 2 126                | 2 198           | 2 198              |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 | 33              | 44                   | 39              | 39                 |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 44 464          | 43 083               | 45 403          | 45 403             | -   | -                   | -                   |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 19 632          | 12 796               | 15 203          | 15 203             | -   | -                   | -                   |
| Executive & Council                        |     |                 |                 | 2 728           | 2 958                | 3 345           | 3 345              |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 16 854          | 9 768                | 10 867          | 10 867             |   |                     |                     |
| Corporate Services                         |     |                 |                 | 50              | 70                   | 990             | 990                |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 592             | 1 335                | 1 232           | 1 232              | -   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 424             | 915                  | 832             | 832                |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 | 53                   | 76              | 76                 |   |                     |                     |
| Public Safety                              |     |                 |                 | 29              | 201                  | 156             | 156                |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 | 140             | 166                  | 168             | 168                |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 5 250           | 11 725               | 10 212          | 10 212             | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 | 4 238           | 7 877                | 6 328           | 6 328              |   |                     |                     |
| Road Transport                             |     |                 |                 | 1 012           | 3 848                | 3 885           | 3 885              |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 15 953          | 17 146               | 18 704          | 18 704             | -   | -                   | -                   |
| Electricity                                |     |                 |                 | 5 751           | 8 114                | 8 034           | 8 034              |   |                     |                     |
| Water                                      |     |                 |                 | 3 666           | 2 650                | 3 519           | 3 519              |   |                     |                     |
| Waste Water Management                     |     |                 |                 | 4 311           | 3 711                | 4 250           | 4 250              |   |                     |                     |
| Waste Management                           |     |                 |                 | 2 225           | 2 670                | 2 901           | 2 901              |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 | 50              | 81                   | 53              | 53                 |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 41 478          | 43 083               | 45 404          | 45 404             | -   | -                   | -                   |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 2 986           | -                    | (0)             | (0)                | -   | -                   | -                   |

References

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

Northern Cape: Umsobomvu(NC072) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 18 992          | 24 225               | 24 709          | 24 709             | 29 200  | 32 947              | 35 329              |
| Executive & Council                        |     |                 |                 | 15 285          | 18 589               | 18 948          | 18 948             | 23 637  | 26 661              | 29 291              |
| Budget & Treasury Office                   |     |                 |                 | 251             | 1 927                | 5 609           | 5 609              | 5 468   | 6 186               | 5 933               |
| Corporate Services                         |     |                 |                 | 3 456           | 3 709                | 152             | 152                | 94  | 99                  | 104                 |
| <i>Community and Public Safety</i>         |     | -               | -               | 722             | 3 198                | 1 663           | 1 663              | 2 675   | 2 810               | 2 545               |
| Community & Social Services                |     |                 |                 | 341             | 363                  | 363             | 363                | 390   | 408                 | 21                  |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 | 368             | 2 835                | 1 300           | 1 300              | 2 285   | 2 402               | 2 524               |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 | 13              |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 1 539           | 32                   | 27              | 27                 | 22  | 23                  | 24                  |
| Planning and Development                   |     |                 |                 | 138             | 32                   | 27              | 27                 |   |                     |                     |
| Road Transport                             |     |                 |                 | 1 401           |                      |                 |                    | 22  | 23                  | 24                  |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 24 186          | 29 867               | 30 473          | 30 473             | 33 249  | 36 203              | 40 236              |
| Electricity                                |     |                 |                 | 10 299          | 13 128               | 13 450          | 13 450             | 15 718  | 17 703              | 20 696              |
| Water                                      |     |                 |                 | 5 767           | 7 618                | 7 789           | 7 789              | 8 496   | 9 003               | 9 560               |
| Waste Water Management                     |     |                 |                 | 4 503           | 5 213                | 5 283           | 5 283              | 4 978   | 5 232               | 5 499               |
| Waste Management                           |     |                 |                 | 3 618           | 3 908                | 3 951           | 3 951              | 4 057   | 4 264               | 4 481               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 45 439          | 57 322               | 56 871          | 56 871             | 65 146  | 71 982              | 78 134              |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 19 432          | 22 479               | 23 022          | 23 022             | 26 314  | 28 311              | 29 248              |
| Executive & Council                        |     |                 |                 | 11 231          | 10 984               | 12 192          | 12 192             | 13 690  | 16 622              | 15 339              |
| Budget & Treasury Office                   |     |                 |                 | 5 249           | 6 590                | 7 772           | 7 772              | 8 248   | 7 882               | 9 118               |
| Corporate Services                         |     |                 |                 | 2 952           | 4 905                | 3 058           | 3 058              | 4 377   | 3 807               | 4 792               |
| <i>Community and Public Safety</i>         |     | -               | -               | 2 950           | 3 901                | 3 588           | 3 588              | 4 147   | 4 435               | 4 370               |
| Community & Social Services                |     |                 |                 | 952             | 1 326                | 1 330           | 1 330              | 1 453   | 1 556               | 1 261               |
| Sport And Recreation                       |     |                 |                 | 93              | 554                  | 548             | 548                | 656   | 708                 | 765                 |
| Public Safety                              |     |                 |                 | 1 192           | 1 685                | 1 405           | 1 405              | 1 635   | 1 755               | 1 896               |
| Housing                                    |     |                 |                 | 54              | 336                  | 305             | 305                | 402   | 415                 | 448                 |
| Health                                     |     |                 |                 | 660             |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 6 813           | 5 482                | 5 232           | 5 232              | 6 103   | 6 592               | 7 119               |
| Planning and Development                   |     |                 |                 | 6 813           | 5 482                | 5 232           | 5 232              |   |                     |                     |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    | 6 103   | 6 592               | 7 119               |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 16 179          | 25 461               | 25 693          | 25 693             | 28 581  | 32 645              | 37 397              |
| Electricity                                |     |                 |                 | 8 212           | 10 928               | 10 826          | 10 826             | 13 233  | 16 510              | 20 196              |
| Water                                      |     |                 |                 | 4 346           | 7 121                | 7 318           | 7 318              | 7 884   | 8 286               | 8 949               |
| Waste Water Management                     |     |                 |                 | 1 875           | 3 536                | 3 679           | 3 679              | 3 696   | 3 884               | 4 082               |
| Waste Management                           |     |                 |                 | 1 745           | 3 875                | 3 870           | 3 870              | 3 769   | 3 964               | 4 169               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 45 375          | 57 322               | 57 535          | 57 535             | 65 146  | 71 982              | 78 134              |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 64              | -                    | (664)           | (664)              | 0   | 0                   | 0                   |

References

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

Northern Cape: Emthanjeni(NC073) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 23 314          | 26 382               | 26 382          | 26 382             | -   | -                   | -                   |
| Executive & Council                        |     |                 |                 | 2 415           | 996                  | 996             | 996                |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 20 899          | 25 386               | 25 386          | 25 386             |   |                     |                     |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 7 486           | 10 616               | 10 616          | 10 616             | -   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 908             | 671                  | 671             | 671                |   |                     |                     |
| Sport And Recreation                       |     |                 |                 | 237             | 1 969                | 1 969           | 1 969              |   |                     |                     |
| Public Safety                              |     |                 |                 | 3 808           | 5 918                | 5 918           | 5 918              |   |                     |                     |
| Housing                                    |     |                 |                 | 1 727           | 1 212                | 1 212           | 1 212              |   |                     |                     |
| Health                                     |     |                 |                 | 806             | 847                  | 847             | 847                |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 2 685           | 970                  | 970             | 970                | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 | 6               | 406                  | 406             | 406                |   |                     |                     |
| Road Transport                             |     |                 |                 | 2 679           | 564                  | 564             | 564                |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 68 765          | 92 051               | 92 051          | 92 051             | -   | -                   | -                   |
| Electricity                                |     |                 |                 | 30 096          | 43 653               | 43 653          | 43 653             |   |                     |                     |
| Water                                      |     |                 |                 | 14 598          | 16 224               | 16 224          | 16 224             |   |                     |                     |
| Waste Water Management                     |     |                 |                 | 15 779          | 22 445               | 22 445          | 22 445             |   |                     |                     |
| Waste Management                           |     |                 |                 | 8 293           | 9 730                | 9 730           | 9 730              |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 | 160                  | 160             | 160                |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 102 250         | 130 179              | 130 179         | 130 179            | -   | -                   | -                   |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 47 993          | 28 619               | 28 619          | 28 619             | -   | -                   | -                   |
| Executive & Council                        |     |                 |                 | 28 775          | 8 084                | 8 084           | 8 084              |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 19 218          | 20 535               | 20 535          | 20 535             |   |                     |                     |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 11 552          | 19 836               | 19 836          | 19 836             | -   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 3 768           | 5 411                | 5 411           | 5 411              |   |                     |                     |
| Sport And Recreation                       |     |                 |                 | 2 534           | 4 721                | 4 721           | 4 721              |   |                     |                     |
| Public Safety                              |     |                 |                 | 2 606           | 6 145                | 6 145           | 6 145              |   |                     |                     |
| Housing                                    |     |                 |                 | 2 333           | 3 210                | 3 210           | 3 210              |   |                     |                     |
| Health                                     |     |                 |                 | 311             | 348                  | 348             | 348                |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 11 681          | 17 904               | 17 904          | 17 904             | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 | 4 836           | 4 847                | 4 847           | 4 847              |   |                     |                     |
| Road Transport                             |     |                 |                 | 6 845           | 13 056               | 13 056          | 13 056             |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 80 756          | 75 978               | 75 978          | 75 978             | -   | -                   | -                   |
| Electricity                                |     |                 |                 | 40 469          | 37 654               | 37 654          | 37 654             |   |                     |                     |
| Water                                      |     |                 |                 | 17 315          | 9 451                | 9 451           | 9 451              |   |                     |                     |
| Waste Water Management                     |     |                 |                 | 13 679          | 18 928               | 18 928          | 18 928             |   |                     |                     |
| Waste Management                           |     |                 |                 | 9 292           | 9 945                | 9 945           | 9 945              |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 | 986             | 1 411                | 1 411           | 1 411              |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 152 967         | 143 747              | 143 747         | 143 747            | -   | -                   | -                   |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | (50 717)        | (13 568)             | (13 568)        | (13 568)           | -   | -                   | -                   |

**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

Northern Cape: Kareeberg(NC074) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | 19 890          | 28 752          | 41 234          | 26 931               | 38 537          | 38 537             | 26 931  | 30 237              | 30 929              |
| Executive & Council                        |     | 16 424          | 25 465          | 37 825          | 16 734               | 28 340          | 28 340             | 16 734  | 19 641              | 19 803              |
| Budget & Treasury Office                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Corporate Services                         |     | 3 465           | 3 286           | 3 409           | 10 197               | 10 197          | 10 197             | 10 197  | 10 596              | 11 126              |
| <i>Community and Public Safety</i>         |     | 72              | 57              | 30              | 21                   | 21              | 21                 | 21  | 22                  | 23                  |
| Community & Social Services                |     | 15              | 13              | 6               | 7                    | 7               | 7                  | 7   | 7                   | 7                   |
| Sport And Recreation                       |     | 56              | 43              | 23              | 14                   | 14              | 14                 | 14  | 15                  | 15                  |
| Public Safety                              |     | 0               | 0               | 0               | 0                    | 0               | 0                  | 0   | 0                   | 0                   |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     | 0               | 0               | 1               |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | 14              | 8               | 19              | 38                   | 38              | 38                 | 38  | 39                  | 41                  |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     | 14              | 8               | 19              | 38                   | 38              | 38                 | 38  | 39                  | 41                  |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | 7 309           | 8 069           | 11 143          | 12 876               | 12 876          | 12 876             | 12 876  | 13 617              | 14 298              |
| Electricity                                |     | 2 829           | 2 838           | 4 053           | 5 011                | 5 011           | 5 011              | 5 011   | 5 261               | 5 524               |
| Water                                      |     | 1 928           | 2 180           | 2 952           | 3 206                | 3 206           | 3 206              | 3 206   | 3 463               | 3 637               |
| Waste Water Management                     |     | 2 552           | 3 051           | 4 138           | 2 190                | 2 190           | 2 190              | 2 190   | 2 299               | 2 414               |
| Waste Management                           |     |                 |                 |                 | 2 469                | 2 469           | 2 469              | 2 469   | 2 593               | 2 723               |
| <i>Other</i>                               | 4   | 74              | 0               |                 | 0                    | 0               | 0                  | 0   | 0                   | 0                   |
| <b>Total Revenue - Standard</b>            | 2   | <b>27 358</b>   | <b>36 885</b>   | <b>52 426</b>   | <b>39 865</b>        | <b>51 471</b>   | <b>51 471</b>      | <b>39 865</b>                                       | <b>43 915</b>       | <b>45 291</b>       |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | 15 017          | 27 737          | 25 912          | 28 886               | 34 518          | 34 518             | 22 912  | 33 045              | 34 011              |
| Executive & Council                        |     | 9 626           | 23 118          | 20 777          | 17 613               | 23 245          | 23 245             | 11 639  | 21 462              | 21 849              |
| Budget & Treasury Office                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Corporate Services                         |     | 5 391           | 4 619           | 5 135           | 11 274               | 11 274          | 11 274             | 11 274  | 11 583              | 12 162              |
| <i>Community and Public Safety</i>         |     | 966             | 879             | 893             | 1 207                | 1 207           | 1 207              | 1 207   | 1 230               | 1 292               |
| Community & Social Services                |     | 576             | 596             | 616             | 795                  | 795             | 795                | 795   | 810                 | 851                 |
| Sport And Recreation                       |     | 324             | 232             | 223             | 331                  | 331             | 331                | 331   | 341                 | 358                 |
| Public Safety                              |     | 45              | 38              | 39              | 60                   | 60              | 60                 | 60  | 57                  | 60                  |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     | 22              | 14              | 15              | 21                   | 21              | 21                 | 21  | 22                  | 23                  |
| <i>Economic and Environmental Services</i> |     | 750             | 1 662           | 1 658           | 2 615                | 2 615           | 2 615              | 2 615   | 2 695               | 2 829               |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     | 750             | 1 662           | 1 658           | 2 615                | 2 615           | 2 615              | 2 615   | 2 695               | 2 829               |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | 5 411           | 5 496           | 6 791           | 9 140                | 9 140           | 9 140              | 9 140   | 9 586               | 10 065              |
| Electricity                                |     | 2 279           | 2 351           | 3 189           | 4 263                | 4 263           | 4 263              | 4 263   | 4 476               | 4 699               |
| Water                                      |     | 742             | 340             | 455             | 695                  | 695             | 695                | 695   | 723                 | 760                 |
| Waste Water Management                     |     | 2 390           | 2 804           | 3 147           | 2 045                | 2 045           | 2 045              | 2 045   | 2 142               | 2 249               |
| Waste Management                           |     |                 |                 |                 | 2 138                | 2 138           | 2 138              | 2 138   | 2 245               | 2 357               |
| <i>Other</i>                               | 4   | 813             | 26              |                 | 39                   | 39              | 39                 | 39  | 37                  | 39                  |
| <b>Total Expenditure - Standard</b>        | 3   | <b>22 957</b>   | <b>35 800</b>   | <b>35 254</b>   | <b>41 887</b>        | <b>47 519</b>   | <b>47 519</b>      | <b>35 913</b>                                       | <b>46 594</b>       | <b>48 237</b>       |
| <b>Surplus/(Deficit) for the year</b>      |     | <b>4 401</b>    | <b>1 086</b>    | <b>17 172</b>   | <b>(2 022)</b>       | <b>3 952</b>    | <b>3 952</b>       | <b>3 952</b>  | <b>(2 678)</b>      | <b>(2 946)</b>      |

**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



Northern Cape: Renosterberg(NC075) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 12 860               | 12 860          | 12 860             | 16 738  | 17 743              | 26 187              |
| Executive & Council                        |     |                 |                 |                 | 1 090                | 1 090           | 1 090              | 843   | 894                 | 8 327               |
| Budget & Treasury Office                   |     |                 |                 |                 | 9 434                | 9 434           | 9 434              | 11 395  | 12 078              | 12 803              |
| Corporate Services                         |     |                 |                 |                 | 2 337                | 2 337           | 2 337              | 4 500   | 4 771               | 5 057               |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 1 885                | 1 885           | 1 885              | 1 751   | 1 857               | 1 968               |
| Community & Social Services                |     |                 |                 |                 | 284                  | 284             | 284                | 650   | 690                 | 731                 |
| Sport And Recreation                       |     |                 |                 |                 | 1 500                | 1 500           | 1 500              | 1 036   | 1 098               | 1 164               |
| Public Safety                              |     |                 |                 |                 | 101                  | 101             | 101                | 65  | 69                  | 73                  |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 685                  | 685             | 685                | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 |                 | 680                  | 680             | 680                |   |                     |                     |
| Road Transport                             |     |                 |                 |                 | 5                    | 5               | 5                  |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 9 347                | 9 347           | 9 347              | 11 843  | 15 539              | 17 428              |
| Electricity                                |     |                 |                 |                 | 5 510                | 5 510           | 5 510              | 6 078   | 7 233               | 8 623               |
| Water                                      |     |                 |                 |                 | 2 567                | 2 567           | 2 567              | 2 847   | 5 213               | 5 525               |
| Waste Water Management                     |     |                 |                 |                 | 753                  | 753             | 753                | 1 937   | 2 053               | 2 176               |
| Waste Management                           |     |                 |                 |                 | 516                  | 516             | 516                | 982   | 1 041               | 1 103               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | -               | 24 777               | 24 777          | 24 777             | 30 333  | 35 138              | 45 583              |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 11 677               | 11 677          | 11 677             | 13 958  | 14 795              | 15 683              |
| Executive & Council                        |     |                 |                 |                 | 2 818                | 2 818           | 2 818              | 3 473   | 3 681               | 3 902               |
| Budget & Treasury Office                   |     |                 |                 |                 | 8 859                | 8 859           | 8 859              | 4 691   | 4 973               | 5 271               |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    | 5 794   | 6 142               | 6 510               |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 3 155                | 3 155           | 3 155              | 2 940   | 3 117               | 3 304               |
| Community & Social Services                |     |                 |                 |                 | 632                  | 632             | 632                | 697   | 739                 | 783                 |
| Sport And Recreation                       |     |                 |                 |                 | 2 523                | 2 523           | 2 523              | 2 244   | 2 378               | 2 521               |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 2 038                | 2 038           | 2 038              | 3 150   | 3 340               | 3 561               |
| Planning and Development                   |     |                 |                 |                 | 1 031                | 1 031           | 1 031              | 1 992   | 2 112               | 2 239               |
| Road Transport                             |     |                 |                 |                 | 1 007                | 1 007           | 1 007              | 1 158   | 1 228               | 1 323               |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 7 889                | 7 889           | 7 889              | 10 280  | 10 897              | 11 551              |
| Electricity                                |     |                 |                 |                 | 3 675                | 3 675           | 3 675              | 4 085   | 4 331               | 4 590               |
| Water                                      |     |                 |                 |                 | 2 120                | 2 120           | 2 120              | 3 075   | 3 260               | 3 455               |
| Waste Water Management                     |     |                 |                 |                 | 757                  | 757             | 757                | 1 574   | 1 668               | 1 768               |
| Waste Management                           |     |                 |                 |                 | 1 336                | 1 336           | 1 336              | 1 546   | 1 639               | 1 737               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | -               | 24 758               | 24 758          | 24 758             | 30 329  | 32 149              | 34 099              |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | -               | 19                   | 19              | 19                 | 4   | 2 989               | 11 483              |

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

Northern Cape: Thembelihle(NC076) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 9 385           | 17 434               | 17 434          | 17 434             | 20 877  | 24 700              | 27 043              |
| Executive & Council                        |     |                 |                 | 6 480           | 8 613                | 8 613           | 8 613              | 10 848  | 12 168              | 13 317              |
| Budget & Treasury Office                   |     |                 |                 | 1 235           | 2 178                | 2 178           | 2 178              | 9 218   | 11 668              | 13 017              |
| Corporate Services                         |     |                 |                 | 1 670           | 6 643                | 6 643           | 6 643              | 811   | 864                 | 709                 |
| <i>Community and Public Safety</i>         |     | -               | -               | 264             | 148                  | 148             | 148                | 359   | 440                 | 445                 |
| Community & Social Services                |     |                 |                 | 264             | 139                  | 139             | 139                | 359   | 440                 | 445                 |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 | 8                    | 8               | 8                  |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 703             | 1 096                | 1 096           | 1 096              | 4 252   | 4 465               | 4 694               |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    | 2 707   | 2 843               | 2 991               |
| Road Transport                             |     |                 |                 | 703             | 1 096                | 1 096           | 1 096              | 1 545   | 1 622               | 1 703               |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 9 810           | 12 242               | 12 242          | 12 242             | 13 396  | 15 806              | 18 780              |
| Electricity                                |     |                 |                 | 4 802           | 6 972                | 6 972           | 6 972              | 6 890   | 8 656               | 10 884              |
| Water                                      |     |                 |                 | 1 821           | 1 998                | 1 998           | 1 998              | 2 662   | 2 921               | 3 224               |
| Waste Water Management                     |     |                 |                 | 1 566           | 1 678                | 1 678           | 1 678              | 1 869   | 2 056               | 2 272               |
| Waste Management                           |     |                 |                 | 1 621           | 1 594                | 1 594           | 1 594              | 1 976   | 2 173               | 2 401               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 20 162          | 30 919               | 30 919          | 30 919             | 38 885  | 45 411              | 50 962              |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 8 222           | 11 538               | 11 538          | 11 538             | 14 173  | 17 877              | 20 091              |
| Executive & Council                        |     |                 |                 | 1 563           | 1 967                | 1 967           | 1 967              | 3 012   | 3 210               | 3 418               |
| Budget & Treasury Office                   |     |                 |                 | 2 251           | 4 533                | 4 533           | 4 533              | 7 579   | 10 866              | 12 676              |
| Corporate Services                         |     |                 |                 | 4 408           | 5 037                | 5 037           | 5 037              | 3 582   | 3 801               | 3 996               |
| <i>Community and Public Safety</i>         |     | -               | -               | 409             | 831                  | 831             | 831                | 895   | 953                 | 1 016               |
| Community & Social Services                |     |                 |                 | 400             | 803                  | 803             | 803                | 881   | 938                 | 998                 |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 | 10              | 27                   | 27              | 27                 | 14  | 15                  | 17                  |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 3 014           | 5 409                | 5 409           | 5 409              | 6 442   | 6 906               | 7 222               |
| Planning and Development                   |     |                 |                 | 117             | 839                  | 839             | 839                | 4 766   | 5 087               | 5 316               |
| Road Transport                             |     |                 |                 | 2 897           | 4 571                | 4 571           | 4 571              | 1 676   | 1 819               | 1 906               |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 9 615           | 9 517                | 9 517           | 9 517              | 13 053  | 15 108              | 18 026              |
| Electricity                                |     |                 |                 | 4 944           | 5 476                | 5 476           | 5 476              | 8 076   | 10 100              | 12 709              |
| Water                                      |     |                 |                 | 1 891           | 2 172                | 2 172           | 2 172              | 3 005   | 2 906               | 3 071               |
| Waste Water Management                     |     |                 |                 | 1 257           | 1 040                | 1 040           | 1 040              | 1 246   | 1 326               | 1 414               |
| Waste Management                           |     |                 |                 | 1 523           | 829                  | 829             | 829                | 726   | 777                 | 832                 |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 21 260          | 27 294               | 27 294          | 27 294             | 34 562  | 40 844              | 46 354              |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | (1 098)         | 3 625                | 3 625           | 3 625              | 4 323   | 4 567               | 4 608               |

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

Northern Cape: Siyathemba(NC077) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 12 250          | 17 142               | 15 364          | 15 364             | 16 762  | 18 593              | 19 979              |
| Executive & Council                        |     |                 |                 | 494             | 495                  | 507             | 507                | 643   | 721                 | 790                 |
| Budget & Treasury Office                   |     |                 |                 | 11 757          | 16 647               | 14 857          | 14 857             | 16 119  | 17 872              | 19 189              |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 1 011           | 1 559                | 2 175           | 2 175              | 2 654   | 2 400               | 2 560               |
| Community & Social Services                |     |                 |                 | 404             | 389                  | 486             | 486                | 379   | 415                 | 420                 |
| Sport And Recreation                       |     |                 |                 | 9               | 20                   | 96              | 96                 | 22  | 24                  | 24                  |
| Public Safety                              |     |                 |                 | 567             | 1 116                | 1 558           | 1 558              | 2 213   | 1 915               | 2 070               |
| Housing                                    |     |                 |                 | 32              | 35                   | 35              | 35                 | 40  | 45                  | 45                  |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 15              | 26                   | 55              | 55                 | 899   | 31                  | 31                  |
| Planning and Development                   |     |                 |                 | 15              | 26                   | 55              | 55                 | 899   | 31                  | 31                  |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 21 133          | 22 617               | 22 604          | 22 604             | 26 782  | 28 400              | 28 134              |
| Electricity                                |     |                 |                 | 6 718           | 7 552                | 7 961           | 7 961              | 9 535   | 8 547               | 8 356               |
| Water                                      |     |                 |                 | 6 310           | 6 692                | 6 654           | 6 654              | 7 550   | 8 402               | 8 609               |
| Waste Water Management                     |     |                 |                 | 8 105           | 8 373                |                 |                    |   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      | 7 988           | 7 988              | 9 697   | 11 452              | 11 169              |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 34 410          | 41 344               | 40 198          | 40 198             | 47 097  | 49 424              | 50 704              |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 16 764          | 15 365               | 14 734          | 14 734             | 17 072  | 17 397              | 17 283              |
| Executive & Council                        |     |                 |                 | 4 105           | 3 552                | 2 561           | 2 561              | 2 876   | 3 164               | 3 229               |
| Budget & Treasury Office                   |     |                 |                 | 12 659          | 11 812               | 12 173          | 12 173             | 14 196  | 14 233              | 14 053              |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 2 514           | 2 710                | 3 256           | 3 256              | 3 686   | 3 836               | 4 014               |
| Community & Social Services                |     |                 |                 | 596             | 714                  | 987             | 987                | 779   | 853                 | 853                 |
| Sport And Recreation                       |     |                 |                 | 771             | 666                  | 757             | 757                | 1 234   | 1 239               | 1 336               |
| Public Safety                              |     |                 |                 | 1 147           | 1 301                | 1 494           | 1 494              | 1 633   | 1 694               | 1 774               |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 | 30                   | 18              | 18                 | 40  | 50                  | 50                  |
| <i>Economic and Environmental Services</i> |     | -               | -               | 4 038           | 4 041                | 4 309           | 4 309              | 6 413   | 5 947               | 6 275               |
| Planning and Development                   |     |                 |                 | 4 038           | 4 041                | 4 309           | 4 309              | 6 413   | 5 947               | 6 275               |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 13 563          | 19 228               | 17 898          | 17 898             | 19 778  | 23 585              | 24 693              |
| Electricity                                |     |                 |                 | 5 352           | 6 967                | 6 782           | 6 782              | 8 020   | 8 658               | 8 906               |
| Water                                      |     |                 |                 | 2 968           | 4 656                | 4 498           | 4 498              | 4 821   | 5 246               | 5 405               |
| Waste Water Management                     |     |                 |                 | 5 243           | 7 606                |                 |                    |   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      | 6 619           | 6 619              | 6 937   | 9 682               | 10 381              |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 36 879          | 41 344               | 40 198          | 40 198             | 46 949  | 50 766              | 52 265              |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | (2 469)         | (0)                  | -               | -                  | 148   | (1 342)             | (1 560)             |

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

Northern Cape: Siyancuma(NC078) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 52 979          | 27 875               | 27 875          | 27 875             | -   | -                   | -                   |
| Executive & Council                        |     |                 |                 | 49 099          |                      |                 |                    |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 423             | 27 218               | 27 218          | 27 218             |   |                     |                     |
| Corporate Services                         |     |                 |                 | 3 456           | 657                  | 657             | 657                |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 722             | 66                   | 66              | 66                 | -   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 341             | 32                   | 32              | 32                 |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 | 368             |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 | 13              | 34                   | 34              | 34                 |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 1 539           | 614                  | 614             | 614                | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 | 138             |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 | 1 401           | 614                  | 614             | 614                |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 24 186          | 34 293               | 34 293          | 34 293             | -   | -                   | -                   |
| Electricity                                |     |                 |                 | 10 299          | 19 899               | 19 899          | 19 899             |   |                     |                     |
| Water                                      |     |                 |                 | 5 767           | 7 193                | 7 193           | 7 193              |   |                     |                     |
| Waste Water Management                     |     |                 |                 | 4 503           | 4 024                | 4 024           | 4 024              |   |                     |                     |
| Waste Management                           |     |                 |                 | 3 618           | 3 177                | 3 177           | 3 177              |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 79 426          | 62 848               | 62 848          | 62 848             | -   | -                   | -                   |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 58 105          | 23 436               | 23 436          | 23 436             | -   | -                   | -                   |
| Executive & Council                        |     |                 |                 | 49 904          | 1 858                | 1 858           | 1 858              |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 5 249           | 19 804               | 19 804          | 19 804             |   |                     |                     |
| Corporate Services                         |     |                 |                 | 2 952           | 1 775                | 1 775           | 1 775              |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | 2 950           | 2 626                | 2 626           | 2 626              | -   | -                   | -                   |
| Community & Social Services                |     |                 |                 | 952             | 1 440                | 1 440           | 1 440              |   |                     |                     |
| Sport And Recreation                       |     |                 |                 | 93              | 982                  | 982             | 982                |   |                     |                     |
| Public Safety                              |     |                 |                 | 1 192           | 12                   | 12              | 12                 |   |                     |                     |
| Housing                                    |     |                 |                 | 54              |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 | 660             | 192                  | 192             | 192                |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | 6 813           | 4 371                | 4 371           | 4 371              | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 | 6 813           |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 |                 | 4 371                | 4 371           | 4 371              |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 16 179          | 24 333               | 24 333          | 24 333             | -   | -                   | -                   |
| Electricity                                |     |                 |                 | 8 212           | 15 731               | 15 731          | 15 731             |   |                     |                     |
| Water                                      |     |                 |                 | 4 346           | 2 343                | 2 343           | 2 343              |   |                     |                     |
| Waste Water Management                     |     |                 |                 | 1 875           | 3 358                | 3 358           | 3 358              |   |                     |                     |
| Waste Management                           |     |                 |                 | 1 745           | 2 900                | 2 900           | 2 900              |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 84 048          | 54 766               | 54 766          | 54 766             | -   | -                   | -                   |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | (4 622)         | 8 082                | 8 082           | 8 082              | -   | -                   | -                   |

**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

Northern Cape: Pixley Ka Seme (Nc)(DC7) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 93 081          | -                    | -               | -                  | 26 461  | 27 769              | 29 158              |
| Executive & Council                        |     |                 |                 | 93 081          |                      |                 |                    | 1 171   | 1 230               | 1 291               |
| Budget & Treasury Office                   |     |                 |                 |                 |                      |                 |                    | 22 299  | 23 399              | 24 569              |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    | 2 991   | 3 141               | 3 298               |
| <i>Community and Public Safety</i>         |     | -               | -               | 13              | -                    | -               | -                  | 19 500  | 9 975               | 10 474              |
| Community & Social Services                |     |                 |                 | 13              |                      |                 |                    |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    | 19 500  | 9 975               | 10 474              |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | -                    | -               | -                  | 18 621  | 19 505              | 20 480              |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    | 17 540  | 18 370              | 19 288              |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    | 1 081   | 1 135               | 1 192               |
| <i>Trading Services</i>                    |     | -               | -               | -               | -                    | -               | -                  | -   | -                   | -                   |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Water Management                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 93 094          | -                    | -               | -                  | 64 582  | 57 249              | 60 111              |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 73 799          | -                    | -               | -                  | 29 157  | 30 591              | 32 121              |
| Executive & Council                        |     |                 |                 | 73 799          |                      |                 |                    | 10 604  | 11 119              | 11 675              |
| Budget & Treasury Office                   |     |                 |                 |                 |                      |                 |                    | 8 043   | 8 437               | 8 858               |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    | 10 510  | 11 036              | 11 588              |
| <i>Community and Public Safety</i>         |     | -               | -               | 596             | -                    | -               | -                  | 11 239  | 11 800              | 12 391              |
| Community & Social Services                |     |                 |                 | 596             |                      |                 |                    |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    | 9 825   | 10 316              | 10 832              |
| Health                                     |     |                 |                 |                 |                      |                 |                    | 1 414   | 1 484               | 1 559               |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | -                    | -               | -                  | 12 630  | 13 262              | 13 925              |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    | 10 629  | 11 160              | 11 718              |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    | 2 002   | 2 102               | 2 207               |
| <i>Trading Services</i>                    |     | -               | -               | -               | -                    | -               | -                  | -   | -                   | -                   |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Water Management                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 74 395          | -                    | -               | -                  | 53 026  | 55 653              | 58 436              |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 18 699          | -                    | -               | -                  | 11 556  | 1 595               | 1 675               |

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

Northern Cape: Mier(NC081) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 12 962          | 9 592                | 9 592           | 9 592              | 11 179  | -                   | -                   |
| Executive & Council                        |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 12 962          | 9 592                | 9 592           | 9 592              | 11 179  |                     |                     |
| 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>                    |     | -               | -               | 2 457           | 2 549                | 2 549           | 2 549              | 2 823   | -                   | -                   |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 | 985             | 932                  | 932             | 932                | 1 099   |                     |                     |
| Waste Water Management                     |     |                 |                 | 1 472           | 757                  | 757             | 757                | 802   |                     |                     |
| Waste Management                           |     |                 |                 |                 | 860                  | 860             | 860                | 922   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 15 419          | 12 141               | 12 141          | 12 141             | 14 002  | -                   | -                   |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 13 612          | 8 093                | 8 093           | 8 093              | 14 002  | -                   | -                   |
| Executive & Council                        |     |                 |                 | 1 027           | 1 539                | 1 539           | 1 539              | 1 170   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 12 585          | 6 554                | 6 554           | 6 554              | 12 832  |                     |                     |
| 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>                    |     | -               | -               | -               | 3 868                | 3 868           | 3 868              | -   | -                   | -                   |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 |                 | 1 531                | 1 531           | 1 531              |   |                     |                     |
| Waste Water Management                     |     |                 |                 |                 | 1 277                | 1 277           | 1 277              |   |                     |                     |
| Waste Management                           |     |                 |                 |                 | 1 060                | 1 060           | 1 060              |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 13 612          | 11 961               | 11 961          | 11 961             | 14 002  | -                   | -                   |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 1 807           | 181                  | 181             | 181                | -   | -                   | -                   |

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

Northern Cape: !Kai! Garib(NC082) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 82 329          | 38 491               | 38 740          | 38 740             | 29 449  | 31 177              | 33 112              |
| Executive & Council                        |     |                 |                 |                 | 744                  | 744             | 744                | 835   | 919                 | 1 010               |
| Budget & Treasury Office                   |     |                 |                 | 82 329          | 14 911               | 37 996          | 37 996             | 27 932  | 29 507              | 31 276              |
| Corporate Services                         |     |                 |                 |                 | 22 837               |                 |                    | 683   | 751                 | 826                 |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 7 648                | 7 450           | 7 450              | 801   | 881                 | 968                 |
| Community & Social Services                |     |                 |                 |                 | 502                  | 484             | 484                | 146   | 160                 | 175                 |
| Sport And Recreation                       |     |                 |                 |                 | 2                    | 3               | 3                  |   |                     |                     |
| Public Safety                              |     |                 |                 |                 | 6 526                | 6 345           | 6 345              |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 | 618                  | 618             | 618                | 655   | 721                 | 793                 |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 7                    | 7               | 7                  | 8 052   | 8 142               | 8 956               |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    | 650   |                     |                     |
| Road Transport                             |     |                 |                 |                 | 7                    | 7               | 7                  | 7 402   | 8 142               | 8 956               |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 70 066               | 70 064          | 70 064             | 85 289  | 88 367              | 90 564              |
| Electricity                                |     |                 |                 |                 | 43 967               | 43 965          | 43 965             | 52 183  | 53 536              | 54 794              |
| Water                                      |     |                 |                 |                 | 12 261               | 12 261          | 12 261             | 15 890  | 16 518              | 17 151              |
| Waste Water Management                     |     |                 |                 |                 | 7 959                | 7 959           | 7 959              | 9 999   | 10 804              | 10 812              |
| Waste Management                           |     |                 |                 |                 | 5 879                | 5 879           | 5 879              | 7 217   | 7 509               | 7 806               |
| <i>Other</i>                               | 4   |                 |                 |                 | 35                   |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 82 329          | 116 248              | 116 261         | 116 261            | 123 591   | 128 567             | 133 600             |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 75 624          | 33 272               | 34 298          | 34 298             | 29 111  | 33 072              | 34 371              |
| Executive & Council                        |     |                 |                 |                 | 3 562                | 4 926           | 4 926              | 6 540   | 7 194               | 7 913               |
| Budget & Treasury Office                   |     |                 |                 | 72 062          | 7 172                | 29 372          | 29 372             | 19 758  | 22 784              | 23 054              |
| Corporate Services                         |     |                 |                 |                 | 19 919               |                 |                    | 2 813   | 3 094               | 3 403               |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 11 267               | 11 204          | 11 204             | 5 648   | 4 805               | 5 286               |
| Community & Social Services                |     |                 |                 |                 | 1 587                | 1 517           | 1 517              | 4 875   | 3 992               | 4 391               |
| Sport And Recreation                       |     |                 |                 |                 | 2 528                | 2 275           | 2 275              |   |                     |                     |
| Public Safety                              |     |                 |                 |                 | 6 450                | 6 603           | 6 603              |   |                     |                     |
| Housing                                    |     |                 |                 |                 | 22                   | 130             | 130                | 16  | 18                  | 20                  |
| Health                                     |     |                 |                 |                 | 680                  | 678             | 678                | 757   | 796                 | 875                 |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 7 043                | 7 043           | 7 043              | 11 119  | 9 638               | 10 602              |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    | 2 356   |                     |                     |
| Road Transport                             |     |                 |                 |                 | 7 043                | 7 043           | 7 043              | 8 762   | 9 638               | 10 602              |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 63 301               | 63 715          | 63 715             | 77 713  | 80 817              | 85 667              |
| Electricity                                |     |                 |                 |                 | 36 381               | 36 106          | 36 106             | 45 091  | 46 238              | 49 012              |
| Water                                      |     |                 |                 |                 | 13 116               | 13 153          | 13 153             | 14 705  | 15 587              | 16 523              |
| Waste Water Management                     |     |                 |                 |                 | 7 609                | 7 538           | 7 538              | 8 864   | 9 396               | 9 960               |
| Waste Management                           |     |                 |                 |                 | 6 196                | 6 919           | 6 919              | 9 053   | 9 596               | 10 172              |
| <i>Other</i>                               | 4   |                 |                 |                 | 254                  |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 75 624          | 115 137              | 116 261         | 116 261            | 123 591   | 128 332             | 135 925             |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 6 705           | 1 110                | -               | -                  | -   | 235                 | (2 326)             |

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

Northern Cape: //Khara Hais(NC083) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 57 127               | 62 086          | 62 086             | 70 950  | 78 393              | 84 748              |
| Executive & Council                        |     |                 |                 |                 | 34 927               | 37 504          | 37 504             | 39 595  | 42 369              | 45 336              |
| Budget & Treasury Office                   |     |                 |                 |                 | 21 448               | 23 712          | 23 712             | 30 313  | 34 902              | 38 216              |
| Corporate Services                         |     |                 |                 |                 | 753                  | 870             | 870                | 1 042   | 1 122               | 1 196               |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 67 221               | 67 695          | 67 695             | 68 065  | 67 768              | 69 114              |
| Community & Social Services                |     |                 |                 |                 | 805                  | 840             | 840                | 890   | 952                 | 1 019               |
| Sport And Recreation                       |     |                 |                 |                 | 5 339                | 5 387           | 5 387              | 6 188   | 6 796               | 7 465               |
| Public Safety                              |     |                 |                 |                 | 6 821                | 5 906           | 5 906              | 7 007   | 7 498               | 8 023               |
| Housing                                    |     |                 |                 |                 | 53 132               | 54 433          | 54 433             | 52 839  | 51 300              | 51 300              |
| Health                                     |     |                 |                 |                 | 1 124                | 1 128           | 1 128              | 1 142   | 1 222               | 1 307               |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 899                  | 1 153           | 1 153              | 870   | 939                 | 1 010               |
| Planning and Development                   |     |                 |                 |                 | 731                  | 995             | 995                | 702   | 759                 | 818                 |
| Road Transport                             |     |                 |                 |                 | 168                  | 158             | 158                | 168   | 180                 | 192                 |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 174 561              | 173 749         | 173 749            | 207 538   | 241 396             | 282 124             |
| Electricity                                |     |                 |                 |                 | 109 932              | 108 378         | 108 378            | 137 645   | 166 471             | 201 345             |
| Water                                      |     |                 |                 |                 | 34 334               | 33 737          | 33 737             | 35 719  | 38 217              | 40 893              |
| Waste Water Management                     |     |                 |                 |                 | 18 520               | 18 933          | 18 933             | 20 073  | 21 479              | 22 982              |
| Waste Management                           |     |                 |                 |                 | 11 775               | 12 700          | 12 700             | 14 101  | 15 229              | 16 904              |
| <i>Other</i>                               | 4   |                 |                 |                 | 1                    | 1               | 1                  | 1   | 1                   | 1                   |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | -               | 299 810              | 304 683         | 304 683            | 347 425   | 388 497             | 436 998             |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 90 711               | 84 877          | 84 877             | 108 507   | 120 968             | 131 711             |
| Executive & Council                        |     |                 |                 |                 | 26 409               | 15 645          | 15 645             | 35 268  | 38 091              | 41 656              |
| Budget & Treasury Office                   |     |                 |                 |                 | 28 128               | 29 882          | 29 882             | 27 334  | 33 065              | 35 686              |
| Corporate Services                         |     |                 |                 |                 | 36 174               | 39 350          | 39 350             | 45 905  | 49 812              | 54 369              |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 89 439               | 94 103          | 94 103             | 91 263  | 92 818              | 96 802              |
| Community & Social Services                |     |                 |                 |                 | 3 291                | 3 311           | 3 311              | 2 636   | 2 864               | 3 133               |
| Sport And Recreation                       |     |                 |                 |                 | 18 286               | 18 847          | 18 847             | 18 257  | 19 896              | 21 833              |
| Public Safety                              |     |                 |                 |                 | 11 689               | 13 305          | 13 305             | 13 178  | 14 264              | 15 527              |
| Housing                                    |     |                 |                 |                 | 53 135               | 55 212          | 55 212             | 53 535  | 51 833              | 51 994              |
| Health                                     |     |                 |                 |                 | 3 038                | 3 429           | 3 429              | 3 658   | 3 961               | 4 316               |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 14 512               | 13 186          | 13 186             | 14 699  | 15 797              | 17 169              |
| Planning and Development                   |     |                 |                 |                 | 7 589                | 7 190           | 7 190              | 9 790   | 10 486              | 11 386              |
| Road Transport                             |     |                 |                 |                 | 6 923                | 5 996           | 5 996              | 4 909   | 5 311               | 5 783               |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 103 665              | 109 067         | 109 067            | 130 704   | 156 462             | 188 679             |
| Electricity                                |     |                 |                 |                 | 72 451               | 73 749          | 73 749             | 93 209  | 114 846             | 142 086             |
| Water                                      |     |                 |                 |                 | 15 191               | 16 728          | 16 728             | 17 618  | 19 840              | 22 563              |
| Waste Water Management                     |     |                 |                 |                 | 6 902                | 8 132           | 8 132              | 8 877   | 9 885               | 11 108              |
| Waste Management                           |     |                 |                 |                 | 9 121                | 10 458          | 10 458             | 11 000  | 11 891              | 12 922              |
| <i>Other</i>                               | 4   |                 |                 |                 | 1 482                | 1 345           | 1 345              | 1 680   | 1 820               | 1 977               |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | -               | 299 809              | 302 579         | 302 579            | 346 854   | 387 864             | 436 338             |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | -               | 0                    | 2 104           | 2 104              | 570   | 633                 | 660                 |

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



Northern Cape: !Kheis(NC084) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 9 575           | 12 351               | 12 483          | 12 483             | 15 080  | 16 912              | 18 337              |
| Executive & Council                        |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 9 575           |                      | 12 483          | 12 483             | 14 860  | 16 672              | 18 087              |
| Corporate Services                         |     |                 |                 |                 | 12 351               |                 |                    | 220   | 240                 | 250                 |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 19                   | 15              | 15                 | 56  | 58                  | 61                  |
| Community & Social Services                |     |                 |                 |                 | 19                   | 15              | 15                 | 17  | 17                  | 18                  |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    | 39  | 41                  | 43                  |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 82                   | 37              | 37                 | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 |                 | 82                   | 37              | 37                 |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 5 295           | 6 117                | 5 732           | 5 732              | 6 133   | 6 409               | 6 698               |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 | 2 603           | 3 136                | 2 841           | 2 841              | 3 040   | 3 176               | 3 319               |
| Waste Water Management                     |     |                 |                 | 2 692           | 2 981                | 2 891           | 2 891              | 1 409   | 1 472               | 1 538               |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    | 1 685   | 1 761               | 1 840               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 14 870          | 18 568               | 18 268          | 18 268             | 21 269  | 23 379              | 25 096              |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 9 204           | 13 761               | 13 714          | 13 714             | 16 486  | 19 108              | 20 963              |
| Executive & Council                        |     |                 |                 | 1 756           | 2 438                | 2 573           | 2 573              | 2 762   | 2 886               | 3 016               |
| Budget & Treasury Office                   |     |                 |                 | 4 522           |                      | 11 141          | 11 141             | 11 706  | 14 112              | 15 743              |
| Corporate Services                         |     |                 |                 | 2 926           | 11 322               |                 |                    | 2 019   | 2 110               | 2 205               |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 1 577                | 1 213           | 1 213              | 1 376   | 1 438               | 1 503               |
| Community & Social Services                |     |                 |                 |                 | 1 577                | 1 213           | 1 213              | 1 376   | 1 438               | 1 503               |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | -                    | -               | -                  | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 2 889           | 3 221                | 3 341           | 3 341              | 3 407   | 3 560               | 3 719               |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 | 2 123           | 2 084                | 2 319           | 2 319              | 2 289   | 2 318               | 2 422               |
| Waste Water Management                     |     |                 |                 | 766             | 1 137                | 1 022           | 1 022              | 1 118   | 1 242               | 1 298               |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 12 094          | 18 558               | 18 268          | 18 268             | 21 269  | 24 106              | 26 186              |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 2 776           | 10                   | 0               | 0                  | 0   | (726)               | (1 090)             |

**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

Northern Cape: Tsantsabane(NC085) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 34 663               | 34 663          | 34 663             | 33 611  | 39 359              | 40 285              |
| Executive & Council                        |     |                 |                 |                 | 5                    | 5               | 5                  | 6   | 6                   | 7                   |
| Budget & Treasury Office                   |     |                 |                 |                 | 33 902               | 33 902          | 33 902             | 27 434  | 32 658              | 33 081              |
| Corporate Services                         |     |                 |                 |                 | 756                  | 756             | 756                | 6 171   | 6 695               | 7 197               |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 26 356               | 26 356          | 26 356             | 13 469  | 1 503               | 1 356               |
| Community & Social Services                |     |                 |                 |                 | 13 472               | 13 472          | 13 472             | 653   | 660                 | 697                 |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 | 17                   | 17              | 17                 |   |                     |                     |
| Housing                                    |     |                 |                 |                 | 12 072               | 12 072          | 12 072             | 12 072  |                     |                     |
| Health                                     |     |                 |                 |                 | 796                  | 796             | 796                | 744   | 843                 | 659                 |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 774                  | 774             | 774                | 11 030  | 12 723              | 15 119              |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 |                 | 774                  | 774             | 774                | 11 030  | 12 723              | 15 119              |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 58 612               | 58 612          | 58 612             | 54 864  | 52 679              | 54 929              |
| Electricity                                |     |                 |                 |                 | 27 881               | 27 881          | 27 881             | 29 989  | 28 322              | 29 292              |
| Water                                      |     |                 |                 |                 | 13 581               | 13 581          | 13 581             | 11 083  | 12 535              | 12 927              |
| Waste Water Management                     |     |                 |                 |                 | 14 255               | 14 255          | 14 255             | 10 376  | 8 117               | 8 725               |
| Waste Management                           |     |                 |                 |                 | 2 895                | 2 895           | 2 895              | 3 416   | 3 706               | 3 984               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | -               | 120 405              | 120 405         | 120 405            | 112 973   | 106 265             | 111 689             |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | -               | 22 543               | 22 543          | 22 543             | 27 040  | 24 508              | 28 391              |
| Executive & Council                        |     |                 |                 |                 | 3 781                | 3 781           | 3 781              | 10 212  | 10 867              | 11 674              |
| Budget & Treasury Office                   |     |                 |                 |                 | 13 082               | 13 082          | 13 082             | 13 072  | 11 321              | 12 329              |
| Corporate Services                         |     |                 |                 |                 | 5 681                | 5 681           | 5 681              | 3 757   | 2 320               | 4 388               |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 39 743               | 39 743          | 39 743             | 20 402  | 10 449              | 11 109              |
| Community & Social Services                |     |                 |                 |                 | 25 397               | 25 397          | 25 397             | 6 796   | 7 956               | 8 206               |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 | 103                  | 103             | 103                | 381   | 400                 | 900                 |
| Housing                                    |     |                 |                 |                 | 12 817               | 12 817          | 12 817             | 12 482  | 444                 | 477                 |
| Health                                     |     |                 |                 |                 | 1 426                | 1 426           | 1 426              | 744   | 1 650               | 1 526               |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | 2 228                | 2 228           | 2 228              | 18 920  | 19 813              | 22 569              |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 |                 | 2 228                | 2 228           | 2 228              | 18 920  | 19 813              | 22 569              |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | 55 883               | 55 883          | 55 883             | 49 120  | 52 445              | 52 817              |
| Electricity                                |     |                 |                 |                 | 24 001               | 24 001          | 24 001             | 23 690  | 26 647              | 28 133              |
| Water                                      |     |                 |                 |                 | 12 504               | 12 504          | 12 504             | 8 782   | 9 208               | 9 180               |
| Waste Water Management                     |     |                 |                 |                 | 16 087               | 16 087          | 16 087             | 12 277  | 8 770               | 9 230               |
| Waste Management                           |     |                 |                 |                 | 3 291                | 3 291           | 3 291              | 4 371   | 7 821               | 6 275               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | -               | 120 397              | 120 397         | 120 397            | 115 481   | 107 216             | 114 887             |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | -               | 8                    | 8               | 8                  | (2 508)   | (951)               | (3 198)             |

**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

Northern Cape: Kgatelopele(NC086) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 11 137          | 14 315               | 16 421          | 16 421             | 19 136  | 22 650              | 24 473              |
| Executive & Council                        |     |                 |                 |                 |                      |                 |                    | 11 642  | 13 101              | 14 395              |
| Budget & Treasury Office                   |     |                 |                 | 11 137          | 14 315               | 16 421          | 16 421             | 7 169   | 9 208               | 9 720               |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    | 325   | 341                 | 358                 |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 1 345                | 1 345           | 1 345              | 678   | 712                 | 750                 |
| Community & Social Services                |     |                 |                 |                 | 954                  | 954             | 954                | 223   | 234                 | 248                 |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    | 17  | 18                  | 19                  |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 | 391                  | 391             | 391                | 438   | 460                 | 483                 |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | -                    | -               | -                  | 468   | 492                 | 516                 |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    | 468   | 492                 | 516                 |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 17 344          | 20 688               | 20 688          | 20 688             | 23 370  | 24 539              | 25 824              |
| Electricity                                |     |                 |                 | 7 908           | 9 626                | 9 626           | 9 626              | 10 884  | 11 428              | 12 000              |
| Water                                      |     |                 |                 | 4 269           | 4 874                | 4 874           | 4 874              | 5 302   | 5 568               | 5 904               |
| Waste Water Management                     |     |                 |                 | 5 167           | 2 825                | 2 825           | 2 825              | 3 086   | 3 240               | 3 402               |
| Waste Management                           |     |                 |                 |                 | 3 362                | 3 362           | 3 362              | 4 098   | 4 303               | 4 518               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 28 481          | 36 348               | 38 453          | 38 453             | 43 652  | 48 393              | 51 563              |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 13 569          | 18 083               | 19 135          | 19 135             | 18 474  | 19 267              | 20 999              |
| Executive & Council                        |     |                 |                 | 9 702           | 11 602               | 11 602          | 11 602             | 13 586  | 13 894              | 15 350              |
| Budget & Treasury Office                   |     |                 |                 | 3 081           | 5 134                | 6 186           | 6 186              | 3 852   | 4 275               | 4 456               |
| Corporate Services                         |     |                 |                 | 786             | 1 347                | 1 347           | 1 347              | 1 036   | 1 098               | 1 193               |
| <i>Community and Public Safety</i>         |     | -               | -               | 2 586           | 5 539                | 5 539           | 5 539              | 2 795   | 2 957               | 3 156               |
| Community & Social Services                |     |                 |                 | 2 008           | 5 167                | 5 167           | 5 167              | 1 081   | 1 144               | 1 218               |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    | 1 185   | 1 252               | 1 340               |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    | 91  | 97                  | 104                 |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 | 578             | 372                  | 372             | 372                | 438   | 464                 | 494                 |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | -                    | -               | -                  | 3 427   | 3 612               | 3 860               |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    | 3 427   | 3 612               | 3 860               |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 7 975           | 12 726               | 13 606          | 13 606             | 18 952  | 21 430              | 25 091              |
| Electricity                                |     |                 |                 | 5 522           | 6 938                | 7 818           | 7 818              | 9 147   | 11 114              | 13 689              |
| Water                                      |     |                 |                 | 1 126           | 1 214                | 1 214           | 1 214              | 3 304   | 3 484               | 4 208               |
| Waste Water Management                     |     |                 |                 | 1 328           | 1 526                | 1 526           | 1 526              | 2 414   | 2 541               | 2 688               |
| Waste Management                           |     |                 |                 |                 | 3 048                | 3 048           | 3 048              | 4 087   | 4 291               | 4 506               |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 24 130          | 36 348               | 38 280          | 38 280             | 43 648  | 47 266              | 53 106              |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 4 351           | 0                    | 174             | 174                | 4   | 1 127               | (1 542)             |

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

Northern Cape: Siyanda(DC8) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 44 690          | 88 970               | 128             | 128                | 63 197  | 53 064              | 53 886              |
| Executive & Council                        |     |                 |                 | 659             | 88 970               |                 |                    |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 | 44 030          |                      |                 |                    | 62 824  | 52 673              | 53 475              |
| Corporate Services                         |     |                 |                 |                 |                      | 128             | 128                | 373   | 391                 | 411                 |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | 74                   | 22              | 22                 | 16 895  | 15 610              | 17 470              |
| Community & Social Services                |     |                 |                 |                 | 74                   | 22              | 22                 | 12 004  | 13 360              | 15 159              |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    | 1 030   | 1 092               | 1 147               |
| Housing                                    |     |                 |                 |                 |                      |                 |                    | 3 694   | 1 000               | 1 000               |
| Health                                     |     |                 |                 |                 |                      |                 |                    | 167   | 158                 | 164                 |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | -                    | 20              | 20                 | 14 080  | 790                 | 1 000               |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    | 750   | 790                 | 1 000               |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    | 13 330  |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      | 20              | 20                 |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | -                    | 11              | 11                 | 16 426  | 5 617               | 83                  |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   | 950                 |                     |
| Water                                      |     |                 |                 |                 |                      |                 |                    | 8 903   | 4 468               | 58                  |
| Waste Water Management                     |     |                 |                 |                 |                      | 11              | 11                 | 7 523   | 199                 | 25                  |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 44 690          | 89 044               | 181             | 181                | 110 598   | 75 081              | 72 439              |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 19 107          | 63 891               | 122             | 122                | 86 752  | 80 002              | 85 685              |
| Executive & Council                        |     |                 |                 | 4 841           | 25 642               | 13              | 13                 | 10 802  | 12 916              | 14 301              |
| Budget & Treasury Office                   |     |                 |                 | 4 205           |                      | 96              | 96                 | 63 254  | 52 704              | 56 159              |
| Corporate Services                         |     |                 |                 | 10 061          | 38 249               | 12              | 12                 | 12 696  | 14 382              | 15 225              |
| <i>Community and Public Safety</i>         |     | -               | -               | 4 690           | 9 210                | 22              | 22                 | 12 584  | 12 423              | 13 540              |
| Community & Social Services                |     |                 |                 | 2 263           | 5 666                | 22              | 22                 | 4 697   | 4 977               | 5 501               |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 | 948             | 2 578                |                 |                    | 4 327   | 4 027               | 4 347               |
| Housing                                    |     |                 |                 | 731             |                      |                 |                    | 1 309   | 1 406               | 1 531               |
| Health                                     |     |                 |                 | 748             | 967                  |                 |                    | 2 251   | 2 013               | 2 161               |
| <i>Economic and Environmental Services</i> |     | -               | -               | 13 907          | -                    | 20              | 20                 | 2 840   | 2 558               | 2 751               |
| Planning and Development                   |     |                 |                 | 2 317           |                      |                 |                    | 2 840   | 2 558               | 2 751               |
| Road Transport                             |     |                 |                 | 11 591          |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      | 20              | 20                 |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | 175             | -                    | 0               | 0                  | 708   | 744                 | 780                 |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 | 116             |                      |                 |                    | 467   | 491                 | 515                 |
| Waste Water Management                     |     |                 |                 |                 |                      | 0               | 0                  | 0   | 0                   | 0                   |
| Waste Management                           |     |                 |                 | 59              |                      |                 |                    | 241   | 253                 | 265                 |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 37 880          | 73 101               | 164             | 164                | 102 884   | 95 727              | 102 756             |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 6 810           | 15 943               | 16              | 16                 | 7 714   | (20 646)            | (30 317)            |

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

Northern Cape: Sol Plaatje(NC091) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 271 597         | 313 003              | 358 828         | 358 828            | 393 966   | 434 902             | 465 219             |
| Executive & Council                        |     |                 |                 | 123 226         | 144 393              | 147 718         | 147 718            | 165 749   | 189 231             | 204 576             |
| Budget & Treasury Office                   |     |                 |                 | 140 373         | 157 053              | 198 553         | 198 553            | 216 097   | 232 808             | 247 101             |
| Corporate Services                         |     |                 |                 | 7 998           | 11 557               | 12 557          | 12 557             | 12 120  | 12 863              | 13 542              |
| <i>Community and Public Safety</i>         |     | -               | -               | 66 632          | 23 420               | 23 483          | 23 483             | 24 638  | 25 767              | 26 859              |
| Community & Social Services                |     |                 |                 | 2 146           | 1 640                | 1 703           | 1 703              | 1 754   | 1 859               | 1 962               |
| Sport And Recreation                       |     |                 |                 | 4 752           | 5 628                | 5 628           | 5 628              | 6 379   | 6 553               | 6 722               |
| Public Safety                              |     |                 |                 | 7 594           | 6 563                | 6 563           | 6 563              | 7 359   | 7 800               | 8 229               |
| Housing                                    |     |                 |                 | 50 151          | 7 495                | 7 495           | 7 495              | 6 877   | 7 285               | 7 677               |
| Health                                     |     |                 |                 | 1 988           | 2 094                | 2 094           | 2 094              | 2 269   | 2 269               | 2 270               |
| <i>Economic and Environmental Services</i> |     | -               | -               | 7 950           | 8 625                | 8 625           | 8 625              | 9 681   | 10 440              | 10 986              |
| Planning and Development                   |     |                 |                 | 2 919           | 3 120                | 3 120           | 3 120              | 3 655   | 4 052               | 4 245               |
| Road Transport                             |     |                 |                 | 4 591           | 5 267                | 5 267           | 5 267              | 5 738   | 6 082               | 6 417               |
| Environmental Protection                   |     |                 |                 | 440             | 238                  | 238             | 238                | 288   | 306                 | 324                 |
| <i>Trading Services</i>                    |     | -               | -               | 432 398         | 498 616              | 491 416         | 491 416            | 585 771   | 662 289             | 758 687             |
| Electricity                                |     |                 |                 | 223 068         | 302 597              | 302 597         | 302 597            | 372 803   | 424 211             | 506 378             |
| Water                                      |     |                 |                 | 119 164         | 124 143              | 116 943         | 116 943            | 135 937   | 154 063             | 165 030             |
| Waste Water Management                     |     |                 |                 | 61 364          | 40 601               | 40 601          | 40 601             | 43 275  | 48 401              | 49 809              |
| Waste Management                           |     |                 |                 | 28 801          | 31 275               | 31 275          | 31 275             | 33 756  | 35 614              | 37 470              |
| <i>Other</i>                               | 4   |                 |                 | 4 306           | 18 913               | 18 913          | 18 913             | 4 375   | 4 637               | 4 892               |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 782 883         | 862 577              | 901 265         | 901 265            | 1 018 430   | 1 138 036           | 1 266 643           |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 229 711         | 254 989              | 291 152         | 291 152            | 335 398   | 370 889             | 395 918             |
| Executive & Council                        |     |                 |                 | 148 856         | 150 344              | 185 494         | 185 494            | 220 990   | 249 555             | 267 844             |
| Budget & Treasury Office                   |     |                 |                 | 44 236          | 54 159               | 54 159          | 54 159             | 60 248  | 63 839              | 67 407              |
| Corporate Services                         |     |                 |                 | 36 618          | 50 485               | 51 498          | 51 498             | 54 159  | 57 495              | 60 667              |
| <i>Community and Public Safety</i>         |     | -               | -               | 106 223         | 108 336              | 115 601         | 115 601            | 129 895   | 138 084             | 146 568             |
| Community & Social Services                |     |                 |                 | 8 982           | 10 884               | 10 947          | 10 947             | 11 689  | 12 391              | 13 072              |
| Sport And Recreation                       |     |                 |                 | 43 335          | 37 995               | 45 197          | 45 197             | 50 543  | 52 634              | 54 664              |
| Public Safety                              |     |                 |                 | 32 956          | 38 826               | 38 826          | 38 826             | 45 634  | 49 750              | 54 279              |
| Housing                                    |     |                 |                 | 12 472          | 10 268               | 10 268          | 10 268             | 10 663  | 11 261              | 11 842              |
| Health                                     |     |                 |                 | 8 478           | 10 364               | 10 364          | 10 364             | 11 366  | 12 048              | 12 710              |
| <i>Economic and Environmental Services</i> |     | -               | -               | 56 615          | 64 934               | 53 114          | 53 114             | 54 760  | 58 211              | 61 374              |
| Planning and Development                   |     |                 |                 | 24 658          | 33 883               | 22 063          | 22 063             | 18 368  | 19 644              | 20 691              |
| Road Transport                             |     |                 |                 | 28 183          | 26 436               | 26 436          | 26 436             | 30 366  | 32 187              | 33 955              |
| Environmental Protection                   |     |                 |                 | 3 774           | 4 615                | 4 615           | 4 615              | 6 025   | 6 380               | 6 728               |
| <i>Trading Services</i>                    |     | -               | -               | 322 675         | 412 177              | 419 217         | 419 217            | 490 332   | 562 330             | 653 796             |
| Electricity                                |     |                 |                 | 185 764         | 254 569              | 256 169         | 256 169            | 318 917   | 366 774             | 444 964             |
| Water                                      |     |                 |                 | 81 330          | 94 457               | 99 857          | 99 857             | 102 858   | 119 851             | 129 702             |
| Waste Water Management                     |     |                 |                 | 29 224          | 31 876               | 31 916          | 31 916             | 34 802  | 40 091              | 41 659              |
| Waste Management                           |     |                 |                 | 26 356          | 31 275               | 31 275          | 31 275             | 33 756  | 35 614              | 37 470              |
| <i>Other</i>                               | 4   |                 |                 | 6 587           | 22 141               | 22 182          | 22 182             | 8 046   | 8 522               | 8 987               |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 721 811         | 862 577              | 901 265         | 901 265            | 1 018 430   | 1 138 036           | 1 266 643           |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 61 072          | -                    | -               | -                  | -   | -                   | -                   |

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

Northern Cape: Dikgatlong(NC092) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

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

References

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

Northern Cape: Magareng(NC093) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref      | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |          | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | <b>1</b> |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |          |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |          | 12 808          | 11 799          | 18 168          | 19 003               | 19 003          | 19 003             | 29 120  | 32 563              | 35 399              |
| Executive & Council                        |          | 195             | 446             | 5               | 14 681               | 14 681          | 14 681             | 23 403  | 26 319              | 28 875              |
| Budget & Treasury Office                   |          | 12 613          | 11 353          | 18 162          | 4 322                | 4 322           | 4 322              | 5 717   | 6 244               | 6 524               |
| Corporate Services                         |          |                 | 0               |                 |                      |                 |                    |   |                     |                     |
| <i>Community and Public Safety</i>         |          | 1 746           | 2 263           | 606             | 1 530                | 1 530           | 1 530              | 1 185   | 1 252               | 1 327               |
| Community & Social Services                |          | 54              | 47              | 35              | 51                   | 51              | 51                 | 308   | 321                 | 341                 |
| Sport And Recreation                       |          | 5               | 0               | 6               | 38                   | 38              | 38                 | 53  | 56                  | 59                  |
| Public Safety                              |          | 1 687           | 2 216           | 565             | 1 442                | 1 442           | 1 442              | 824   | 875                 | 927                 |
| Housing                                    |          |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |          |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |          | 64              | 59              | 49              | 35                   | 35              | 35                 | 10 566  | 10 921              | 13 259              |
| Planning and Development                   |          | 64              | 59              | 48              |                      |                 |                    | 1 475   | 3                   | 3                   |
| Road Transport                             |          | 0               | 0               | 1               | 35                   | 35              | 35                 | 9 091   | 10 918              | 13 256              |
| Environmental Protection                   |          |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |          | 12 116          | 15 854          | 17 579          | 26 640               | 26 640          | 26 640             | 34 619  | 38 313              | 42 413              |
| Electricity                                |          | 4 663           | 4 498           | 5 271           | 9 125                | 9 125           | 9 125              | 11 648  | 13 934              | 16 673              |
| Water                                      |          | 2 824           | 3 895           | 4 964           | 6 571                | 6 571           | 6 571              | 5 982   | 6 353               | 6 728               |
| Waste Water Management                     |          | 2 414           | 3 944           | 4 337           | 5 996                | 5 996           | 5 996              | 13 259  | 14 065              | 14 817              |
| Waste Management                           |          | 2 215           | 3 517           | 3 006           | 4 948                | 4 948           | 4 948              | 3 730   | 3 961               | 4 195               |
| <i>Other</i>                               | 4        |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | <b>2</b> | <b>26 734</b>   | <b>29 975</b>   | <b>36 401</b>   | <b>47 209</b>        | <b>47 209</b>   | <b>47 209</b>      | <b>75 490</b>                                       | <b>83 049</b>       | <b>92 397</b>       |
| <b>Expenditure - Standard</b>              |          |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |          | 10 955          | 13 504          | 10 949          | 16 119               | 16 119          | 16 119             | 22 211  | 22 442              | 24 005              |
| Executive & Council                        |          | 3 214           | 3 860           | 4 044           | 4 844                | 4 844           | 4 844              | 5 516   | 6 023               | 6 414               |
| Budget & Treasury Office                   |          | 5 994           | 7 852           | 5 224           | 6 905                | 6 905           | 6 905              | 11 383  | 10 439              | 11 153              |
| Corporate Services                         |          | 1 747           | 1 792           | 1 681           | 4 369                | 4 369           | 4 369              | 5 313   | 5 980               | 6 438               |
| <i>Community and Public Safety</i>         |          | 1 482           | 5 327           | 3 325           | 3 878                | 3 878           | 3 878              | 3 830   | 4 094               | 4 423               |
| Community & Social Services                |          | 310             | 649             | 607             | 1 211                | 1 211           | 1 211              | 1 202   | 1 270               | 1 362               |
| Sport And Recreation                       |          | 618             | 1 028           | 968             | 1 636                | 1 636           | 1 636              | 1 298   | 1 393               | 1 521               |
| Public Safety                              |          | 554             | 3 651           | 1 750           | 1 031                | 1 031           | 1 031              | 1 330   | 1 432               | 1 539               |
| Housing                                    |          |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |          |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |          | 2 966           | 2 902           | 3 519           | 4 055                | 4 055           | 4 055              | 14 888  | 16 208              | 19 454              |
| Planning and Development                   |          | 789             | 832             | 873             | 1 580                | 1 580           | 1 580              | 3 216   | 2 379               | 2 547               |
| Road Transport                             |          | 2 176           | 2 070           | 2 645           | 2 475                | 2 475           | 2 475              | 11 672  | 13 829              | 16 906              |
| Environmental Protection                   |          |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |          | 8 587           | 16 270          | 14 170          | 22 994               | 22 994          | 22 994             | 34 560  | 40 305              | 44 516              |
| Electricity                                |          | 4 219           | 4 973           | 5 443           | 9 112                | 9 112           | 9 112              | 11 606  | 13 934              | 16 663              |
| Water                                      |          | 2 943           | 5 795           | 5 367           | 6 547                | 6 547           | 6 547              | 7 417   | 9 301               | 9 166               |
| Waste Water Management                     |          | 680             | 3 066           | 1 994           | 3 901                | 3 901           | 3 901              | 12 263  | 13 308              | 14 425              |
| Waste Management                           |          | 745             | 2 435           | 1 366           | 3 434                | 3 434           | 3 434              | 3 275   | 3 761               | 4 262               |
| <i>Other</i>                               | 4        |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | <b>3</b> | <b>23 990</b>   | <b>38 003</b>   | <b>31 962</b>   | <b>47 047</b>        | <b>47 047</b>   | <b>47 047</b>      | <b>75 490</b>                                       | <b>83 049</b>       | <b>92 397</b>       |
| <b>Surplus/(Deficit) for the year</b>      |          | <b>2 744</b>    | <b>(8 028)</b>  | <b>4 440</b>    | <b>162</b>           | <b>162</b>      | <b>162</b>         | <b>-</b>  | <b>-</b>            | <b>-</b>            |

References

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

Northern Cape: Phokwane(NC094) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 117 379         | -                    | -               | -                  | -   | -                   | -                   |
| Executive & Council                        |     |                 |                 | 117 379         |                      |                 |                    |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | -                    | -               | -                  | -   | -                   | -                   |
| Community & Social Services                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | -                    | -               | -                  | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | -                    | -               | -                  | -   | -                   | -                   |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Water Management                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | -               | 117 379         | -                    | -               | -                  | -   | -                   | -                   |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | -               | 101 446         | -                    | -               | -                  | -   | -                   | -                   |
| Executive & Council                        |     |                 |                 | 101 446         |                      |                 |                    |   |                     |                     |
| Budget & Treasury Office                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | -               | -               | -                    | -               | -                  | -   | -                   | -                   |
| Community & Social Services                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Housing                                    |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | -               | -               | -                    | -               | -                  | -   | -                   | -                   |
| Planning and Development                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Trading Services</i>                    |     | -               | -               | -               | -                    | -               | -                  | -   | -                   | -                   |
| Electricity                                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Water                                      |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Water Management                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Waste Management                           |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | -               | 101 446         | -                    | -               | -                  | -   | -                   | -                   |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | -               | 15 933          | -                    | -               | -                  | -   | -                   | -                   |

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



Northern Cape: Frances Baard(DC9) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

| Standard Classification Description        | Ref | 2006/07         | 2007/08         | 2008/09         | Current year 2009/10 |                 |                    | 2010/11 Medium Term Revenue & Expenditure Framework |                     |                     |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|---------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2010/11                                 | Budget Year 2011/12 | Budget Year 2012/13 |
| <b>R thousands</b>                         | 1   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Revenue - Standard</b>                  |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | 62 735          | 69 282          | 67 980               | 68 247          | 68 247             | 71 461  | 76 089              | 82 503              |
| Executive & Council                        |     |                 | 893             | 2 148           | 1 240                | 1 278           | 1 278              | 1 389   | 1 477               | 1 551               |
| Budget & Treasury Office                   |     |                 | 61 842          | 67 134          | 66 740               | 66 968          | 66 968             | 70 072  | 74 612              | 80 952              |
| Corporate Services                         |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Community and Public Safety</i>         |     | -               | 645             | 2 123           | 1 047                | 1 663           | 1 663              | 1 075   | 1 140               | 1 196               |
| Community & Social Services                |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 | 645             | 731             | 1 047                | 1 663           | 1 663              | 1 075   | 1 140               | 1 196               |
| Housing                                    |     |                 |                 | 1 391           |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | 12 456          | 16 256          | 29 431               | 34 615          | 34 615             | 34 434  | 27 215              | 30 576              |
| Planning and Development                   |     |                 | 12 356          | 16 164          | 29 335               | 34 519          | 34 519             | 33 734  | 27 215              | 30 576              |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 | 100             | 92              | 96                   | 96              | 96                 | 700   |                     |                     |
| <i>Trading Services</i>                    |     | -               | 31              | 30              | 65                   | 65              | 65                 | 105   | 119                 | 135                 |
| Electricity                                |     |                 | 10              |                 |                      |                 |                    | 14  | 18                  | 23                  |
| Water                                      |     |                 | 21              | 30              | 41                   | 41              | 41                 | 52  | 58                  | 64                  |
| Waste Water Management                     |     |                 |                 |                 | 12                   | 12              | 12                 | 26  | 29                  | 32                  |
| Waste Management                           |     |                 |                 |                 | 12                   | 12              | 12                 | 13  | 14                  | 16                  |
| <i>Other</i>                               | 4   |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <b>Total Revenue - Standard</b>            | 2   | -               | 75 867          | 87 691          | 98 524               | 104 591         | 104 591            | 107 075   | 104 563             | 114 410             |
| <b>Expenditure - Standard</b>              |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Governance and Administration</i>       |     | -               | 26 288          | 37 274          | 45 965               | 46 373          | 46 373             | 45 603  | 48 405              | 48 221              |
| Executive & Council                        |     |                 | 13 195          | 16 158          | 20 430               | 20 631          | 20 631             | 17 066  | 19 464              | 19 628              |
| Budget & Treasury Office                   |     |                 | 6 794           | 11 578          | 19 780               | 19 797          | 19 797             | 20 702  | 21 358              | 21 360              |
| Corporate Services                         |     |                 | 6 299           | 9 538           | 5 755                | 5 945           | 5 945              | 7 836   | 7 584               | 7 234               |
| <i>Community and Public Safety</i>         |     | -               | 2 363           | 3 987           | 3 517                | 4 079           | 4 079              | 4 722   | 4 371               | 4 575               |
| Community & Social Services                |     |                 | 807             | 749             | 570                  | 523             | 523                | 1 026   | 563                 | 589                 |
| Sport And Recreation                       |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Public Safety                              |     |                 | 1 556           | 1 844           | 2 947                | 3 556           | 3 556              | 3 696   | 3 809               | 3 987               |
| Housing                                    |     |                 |                 | 1 394           |                      |                 |                    |   |                     |                     |
| Health                                     |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| <i>Economic and Environmental Services</i> |     | -               | 45 609          | 38 726          | 53 316               | 58 915          | 58 915             | 61 122  | 45 633              | 59 927              |
| Planning and Development                   |     |                 | 44 260          | 37 311          | 51 193               | 56 547          | 56 547             | 58 620  | 43 693              | 57 897              |
| Road Transport                             |     |                 |                 |                 |                      |                 |                    |   |                     |                     |
| Environmental Protection                   |     |                 | 1 349           | 1 415           | 2 122                | 2 368           | 2 368              | 2 502   | 1 940               | 2 029               |
| <i>Trading Services</i>                    |     | -               | 31              | 38              | 65                   | 69              | 69                 | 105   | 119                 | 135                 |
| Electricity                                |     |                 | 10              |                 |                      |                 |                    | 14  | 18                  | 23                  |
| Water                                      |     |                 | 21              | 38              | 41                   | 45              | 45                 | 52  | 58                  | 64                  |
| Waste Water Management                     |     |                 |                 |                 | 12                   | 12              | 12                 | 26  | 29                  | 32                  |
| Waste Management                           |     |                 |                 |                 | 12                   | 12              | 12                 | 13  | 14                  | 16                  |
| <i>Other</i>                               | 4   |                 |                 |                 | 5 129                | 5 293           | 5 293              |   |                     |                     |
| <b>Total Expenditure - Standard</b>        | 3   | -               | 74 291          | 80 025          | 107 992              | 114 728         | 114 728            | 111 552   | 98 528              | 112 859             |
| <b>Surplus/(Deficit) for the year</b>      |     | -               | 1 577           | 7 665           | (9 468)              | (10 137)        | (10 137)           | (4 477)   | 6 035               | 1 552               |

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