

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 951 677	3 201 298	2 127 319	3 662 425	3 664 650	3 664 650	-	-	-
Executive & Council		626 345	850 804	96 799	719 594	730 474	730 474			
Budget & Treasury Office		1 170 225	2 029 628	1 898 164	2 498 386	2 490 176	2 490 176			
Corporate Services		155 107	320 866	132 356	444 445	444 000	444 000			
<i>Community and Public Safety</i>		286 462	218 200	63 983	258 381	256 657	256 657	-	-	-
Community & Social Services		10 016	66 895	4 366	57 783	57 760	57 760			
Sport And Recreation		6 359	9 419	6 406	13 086	13 086	13 086			
Public Safety		70 972	95 285	50 269	170 252	168 252	168 252			
Housing		183 138	36 241	2 643	7 177	7 177	7 177			
Health		15 976	10 360	298	10 083	10 382	10 382			
<i>Economic and Environmental Services</i>		125 694	446 145	51 398	355 751	353 203	353 203	-	-	-
Planning and Development		34 460	177 376	20 202	107 766	107 766	107 766			
Road Transport		84 530	264 259	26 285	237 502	234 954	234 954			
Environmental Protection		6 704	4 511	4 911	10 482	10 482	10 482			
<i>Trading Services</i>		2 019 825	2 620 256	1 626 218	4 173 249	4 148 883	4 148 883	-	-	-
Electricity		1 064 992	1 313 642	795 136	2 361 916	2 354 314	2 354 314			
Water		661 270	886 209	535 761	1 147 478	1 129 244	1 129 244			
Waste Water Management		214 638	301 839	195 505	385 935	387 404	387 404			
Waste Management		78 926	118 565	99 816	277 921	277 921	277 921			
<i>Other</i>	4	27 520	25 155	14 818	34 452	34 452	34 452			
Total Revenue - Standard	2	4 411 178	6 511 053	3 883 736	8 484 259	8 457 845	8 457 845	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		1 209 357	2 466 023	2 039 678	2 866 201	2 862 035	2 862 035	-	-	-
Executive & Council		634 170	1 028 582	730 790	1 132 906	1 118 169	1 118 169			
Budget & Treasury Office		317 762	1 014 646	1 095 401	1 028 464	1 039 064	1 039 064			
Corporate Services		257 424	422 795	213 487	704 831	704 802	704 802			
<i>Community and Public Safety</i>		718 176	628 654	350 751	800 238	796 056	796 056	-	-	-
Community & Social Services		84 474	125 113	61 973	151 438	150 570	150 570			
Sport And Recreation		119 390	137 199	71 893	156 522	156 027	156 027			
Public Safety		246 313	266 995	172 625	393 673	390 945	390 945			
Housing		219 953	53 018	21 482	30 299	30 208	30 208			
Health		48 046	46 329	22 779	68 305	68 307	68 307			
<i>Economic and Environmental Services</i>		346 780	809 781	385 481	670 043	668 821	668 821	-	-	-
Planning and Development		129 326	382 653	92 798	237 892	236 670	236 670			
Road Transport		205 430	407 218	281 336	418 786	418 786	418 786			
Environmental Protection		12 024	19 910	11 347	13 365	13 365	13 365			
<i>Trading Services</i>		1 665 505	2 222 402	1 151 247	3 685 675	3 681 514	3 681 514	-	-	-
Electricity		860 593	1 019 164	598 115	2 052 475	2 043 907	2 043 907			
Water		532 125	713 742	331 082	1 024 220	1 026 301	1 026 301			
Waste Water Management		133 891	326 105	133 120	341 946	344 273	344 273			
Waste Management		138 897	163 391	88 930	267 034	267 034	267 034			
<i>Other</i>	4	19 717	33 159	84 133	45 210	45 210	45 210			
Total Expenditure - Standard	3	3 959 535	6 160 018	4 011 289	8 067 368	8 053 636	8 053 636	-	-	-
Surplus/(Deficit) for the year		451 643	351 034	(127 554)	416 891	404 209	404 209	-	-	-

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

North West: Moretele(NW371) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	127 322	127 322	127 322	-	-	-
Executive & Council										
Budget & Treasury Office					127 322	127 322	127 322			
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>		-	-	-	27 881	27 881	27 881	-	-	-
Electricity										
Water					19 061	19 061	19 061			
Waste Water Management										
Waste Management					8 820	8 820	8 820			
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	155 203	155 203	155 203	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	89 945	89 945	89 945	-	-	-
Executive & Council					27 097	27 097	27 097			
Budget & Treasury Office					32 008	32 008	32 008			
Corporate Services					30 840	30 840	30 840			
<i>Community and Public Safety</i>		-	-	-	4 667	4 667	4 667	-	-	-
Community & Social Services					2 187	2 187	2 187			
Sport And Recreation					1 203	1 203	1 203			
Public Safety					854	854	854			
Housing										
Health					423	423	423			
<i>Economic and Environmental Services</i>		-	-	-	2 237	2 237	2 237	-	-	-
Planning and Development										
Road Transport					2 237	2 237	2 237			
Environmental Protection										
<i>Trading Services</i>		-	-	-	57 469	57 469	57 469	-	-	-
Electricity					6 793	6 793	6 793			
Water					43 267	43 267	43 267			
Waste Water Management										
Waste Management					7 409	7 409	7 409			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	154 319	154 319	154 319	-	-	-
Surplus/(Deficit) for the year		-	-	-	884	884	884	-	-	-

References

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

North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		259 467	290 360	441 264	419 471	419 471	419 471	-	-	-
Executive & Council		22 057								
Budget & Treasury Office		223 390	290 178	333 445	400 192	400 192	400 192			
Corporate Services		14 020	183	107 819	19 279	19 279	19 279			
<i>Community and Public Safety</i>		79 752	25 807	1 396	14 446	14 446	14 446	-	-	-
Community & Social Services		1 874	13 203	1 328	906	906	906			
Sport And Recreation		134			393	393	393			
Public Safety		37 584	12 534		13 148	13 148	13 148			
Housing		40 087								
Health		72	69	69						
<i>Economic and Environmental Services</i>		4 790	119 056	1 215	1 252	1 252	1 252	-	-	-
Planning and Development		4 698	119 056	1 215	1 252	1 252	1 252			
Road Transport										
Environmental Protection		91								
<i>Trading Services</i>		280 478	290 026	251 375	376 539	376 539	376 539	-	-	-
Electricity		154 663	176 821	165 333	266 360	266 360	266 360			
Water		73 491	67 267	47 111	56 706	56 706	56 706			
Waste Water Management		26 766	24 566	21 037	27 552	27 552	27 552			
Waste Management		25 558	21 372	17 895	25 921	25 921	25 921			
<i>Other</i>	4									
Total Revenue - Standard	2	624 486	725 249	695 250	811 708	811 708	811 708	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		169 398	358 945	422 232	298 139	298 139	298 139	-	-	-
Executive & Council		35 362	24 592	28 328	28 883	28 883	28 883			
Budget & Treasury Office		96 350	315 774	345 050	181 915	181 915	181 915			
Corporate Services		37 687	18 579	48 854	87 341	87 341	87 341			
<i>Community and Public Safety</i>		161 734	83 369	76 574	65 220	65 220	65 220	-	-	-
Community & Social Services		23 124	35 295	15 040	10 681	10 681	10 681			
Sport And Recreation		9 249	6 687	7 888	12 175	12 175	12 175			
Public Safety		70 732	32 230	40 056	30 971	30 971	30 971			
Housing		51 098	3 026	6 681						
Health		7 530	6 131	6 909	11 393	11 393	11 393			
<i>Economic and Environmental Services</i>		48 998	80 434	35 525	50 839	50 839	50 839	-	-	-
Planning and Development		19 073	44 205	6 192	19 658	19 658	19 658			
Road Transport		27 429	24 613	27 644	31 181	31 181	31 181			
Environmental Protection		2 496	11 617	1 689						
<i>Trading Services</i>		283 712	190 758	232 036	389 177	389 177	389 177	-	-	-
Electricity		135 523	130 395	133 527	246 708	246 708	246 708			
Water		92 404	53 871	55 963	101 813	101 813	101 813			
Waste Water Management		16 703		9 155	15 695	15 695	15 695			
Waste Management		39 081	6 492	33 390	24 962	24 962	24 962			
<i>Other</i>	4		4 376	22 469	8 181	8 181	8 181			
Total Expenditure - Standard	3	663 842	717 883	788 836	811 557	811 557	811 557	-	-	-
Surplus/(Deficit) for the year		(39 356)	7 366	(93 586)	151	151	151	-	-	-

References

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

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		445 159	607 161	-	298 010	298 010	298 010	-	-	-
Executive & Council		436 540	596 652		282 939	282 939	282 939			
Budget & Treasury Office		7 053	8 819		12 932	12 932	12 932			
Corporate Services		1 566	1 691		2 139	2 139	2 139			
<i>Community and Public Safety</i>		147 374	25 874	-	18 550	18 550	18 550	-	-	-
Community & Social Services		1 839	1 525		2 694	2 694	2 694			
Sport And Recreation		365	1 397		1 463	1 463	1 463			
Public Safety		3 917	4 520		12 235	12 235	12 235			
Housing		140 186	18 178		1 857	1 857	1 857			
Health		1 066	253		301	301	301			
<i>Economic and Environmental Services</i>		28 927	158 777	-	24 919	24 919	24 919	-	-	-
Planning and Development		13 913	12 870		6 114	6 114	6 114			
Road Transport		15 015	145 907		18 805	18 805	18 805			
Environmental Protection										
<i>Trading Services</i>		788 717	918 500	-	1 536 437	1 536 437	1 536 437	-	-	-
Electricity		513 408	527 541		1 024 240	1 024 240	1 024 240			
Water		185 317	237 281		338 387	338 387	338 387			
Waste Water Management		44 523	91 980		78 573	78 573	78 573			
Waste Management		45 468	61 698		95 237	95 237	95 237			
<i>Other</i>	4									
Total Revenue - Standard	2	1 410 177	1 710 312	-	1 877 915	1 877 915	1 877 915	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		238 642	388 796	-	314 146	314 146	314 146	-	-	-
Executive & Council		169 552	307 510		200 933	200 933	200 933			
Budget & Treasury Office		28 690	39 343		64 939	64 939	64 939			
Corporate Services		40 400	41 943		48 273	48 273	48 273			
<i>Community and Public Safety</i>		251 639	140 578	-	152 146	152 146	152 146	-	-	-
Community & Social Services		22 960	23 115		29 351	29 351	29 351			
Sport And Recreation		31 358	30 008		36 955	36 955	36 955			
Public Safety		47 589	59 424		72 201	72 201	72 201			
Housing		141 755	20 740		5 359	5 359	5 359			
Health		7 978	7 292		8 280	8 280	8 280			
<i>Economic and Environmental Services</i>		77 024	212 619	-	100 525	100 525	100 525	-	-	-
Planning and Development		26 020	27 571		31 891	31 891	31 891			
Road Transport		51 004	185 049		68 634	68 634	68 634			
Environmental Protection										
<i>Trading Services</i>		728 998	815 344	-	1 376 537	1 376 537	1 376 537	-	-	-
Electricity		438 524	445 119		901 483	901 483	901 483			
Water		171 769	205 122		310 334	310 334	310 334			
Waste Water Management		58 150	109 714		84 760	84 760	84 760			
Waste Management		60 554	55 389		79 961	79 961	79 961			
<i>Other</i>	4									
Total Expenditure - Standard	3	1 296 303	1 557 337	-	1 943 353	1 943 353	1 943 353	-	-	-
Surplus/(Deficit) for the year		113 875	152 975	-	(65 438)	(65 438)	(65 438)	-	-	-

References

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

North West: Kgetlengrivier(NW374) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		93 757	72 341	83 154	84 154	84 154	84 154	-	-	-
Executive & Council		2 034	182	41 532	4 200	4 200	4 200			
Budget & Treasury Office		91 723	72 159	41 621	79 954	79 954	79 954			
Corporate Services										
<i>Community and Public Safety</i>		-	5 163	-	-	-	-	-	-	-
Community & Social Services			5 163							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	93 757	77 504	83 154	84 154	84 154	84 154	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		60 024	78 837	81 709	59 772	59 772	59 772	-	-	-
Executive & Council		18 039	23 694	30 777	37 906	37 906	37 906			
Budget & Treasury Office			55 144	50 932	21 866	21 866	21 866			
Corporate Services		41 985								
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	7 270	-	-	-	-	-	-	-
Planning and Development										
Road Transport			7 270							
Environmental Protection										
<i>Trading Services</i>		-	-	-	21 753	21 753	21 753	-	-	-
Electricity					20 959	20 959	20 959			
Water					696	696	696			
Waste Water Management					98	98	98			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	60 024	86 108	81 709	81 525	81 525	81 525	-	-	-
Surplus/(Deficit) for the year		33 733	(8 604)	1 445	2 629	2 629	2 629	-	-	-

References

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

North West: Moses Kotane(NW375) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	216 072	177 694	258 211	258 211	258 211	-	-	-
Executive & Council										
Budget & Treasury Office			216 047	177 691	254 476	254 476	254 476			
Corporate Services			25	3	3 735	3 735	3 735			
<i>Community and Public Safety</i>		-	2 505	2 741	2 484	2 484	2 484	-	-	-
Community & Social Services			24	9	414	414	414			
Sport And Recreation										
Public Safety			2 480	2 732	2 070	2 070	2 070			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 430	1 460	204	204	204	-	-	-
Planning and Development			134	58	204	204	204			
Road Transport			2 296	1 401						
Environmental Protection										
<i>Trading Services</i>		-	54 069	49 831	90 090	90 090	90 090	-	-	-
Electricity										
Water			52 749	48 440	70 275	70 275	70 275			
Waste Water Management			368	389	4 855	4 855	4 855			
Waste Management			952	1 002	14 960	14 960	14 960			
<i>Other</i>	4									
Total Revenue - Standard	2	-	275 075	231 726	350 989	350 989	350 989	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	78 781	107 431	126 096	126 096	126 096	-	-	-
Executive & Council			42 380	52 138	63 699	63 699	63 699			
Budget & Treasury Office			5 381	21 303	12 833	12 833	12 833			
Corporate Services			31 020	33 990	49 564	49 564	49 564			
<i>Community and Public Safety</i>		-	9 837	13 462	29 077	29 077	29 077	-	-	-
Community & Social Services			2 459	1 505	2 040	2 040	2 040			
Sport And Recreation			6 667	10 023	12 175	12 175	12 175			
Public Safety			710	1 934	14 862	14 862	14 862			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	38 495	48 175	50 213	50 213	50 213	-	-	-
Planning and Development			9 099	10 615	15 418	15 418	15 418			
Road Transport			29 395	37 560	34 795	34 795	34 795			
Environmental Protection										
<i>Trading Services</i>		-	99 880	109 123	134 154	134 154	134 154	-	-	-
Electricity										
Water			81 288	88 586	114 220	114 220	114 220			
Waste Water Management			1 959	3 125	4 974	4 974	4 974			
Waste Management			16 633	17 412	14 960	14 960	14 960			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	226 993	278 191	339 540	339 540	339 540	-	-	-
Surplus/(Deficit) for the year		-	48 083	(46 465)	11 450	11 450	11 450	-	-	-

References

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

North West: Bojanala Platinum(DC37) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		181 627	220 219	227 385	173 761	173 761	173 761	-	-	-
Executive & Council										
Budget & Treasury Office		181 627	220 219	227 385	173 761	173 761	173 761			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	181 627	220 219	227 385	173 761	173 761	173 761	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		52 635	72 574	247 385	173 761	173 761	173 761	-	-	-
Executive & Council		27 682	33 301	208 112	8 673	8 673	8 673			
Budget & Treasury Office		10 578			164 087	164 087	164 087			
Corporate Services		14 376	39 273	39 273	1 000	1 000	1 000			
<i>Community and Public Safety</i>		23 080	33 143	33 143	-	-	-	-	-	-
Community & Social Services		6 554	13 381	13 381						
Sport And Recreation										
Public Safety		16 526	19 763	19 763						
Housing										
Health										
<i>Economic and Environmental Services</i>		5 563	8 450	8 450	-	-	-	-	-	-
Planning and Development		1 142	7 245	7 245						
Road Transport										
Environmental Protection		4 421	1 205	1 205						
<i>Trading Services</i>		76 207	36 493	36 493	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management		76 207	36 493	36 493						
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	157 484	150 661	325 472	173 761	173 761	173 761	-	-	-
Surplus/(Deficit) for the year		24 142	69 558	(98 087)	-	-	-	-	-	-

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

North West: Ratlou(NW381) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	36 619	-	45 556	45 556	45 556	-	-	-
Executive & Council			337		24 790	24 790	24 790			
Budget & Treasury Office			29 777		9 127	9 127	9 127			
Corporate Services			6 505		11 640	11 640	11 640			
<i>Community and Public Safety</i>		-	2	-	5 388	5 388	5 388	-	-	-
Community & Social Services			2		2 475	2 475	2 475			
Sport And Recreation										
Public Safety										
Housing										
Health					2 912	2 912	2 912			
<i>Economic and Environmental Services</i>		-	20 761	-	3 371	3 371	3 371	-	-	-
Planning and Development			20 761		3 371	3 371	3 371			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	57 382	-	54 315	54 315	54 315	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	27 439	-	45 556	45 556	45 556	-	-	-
Executive & Council			12 455		24 790	24 790	24 790			
Budget & Treasury Office			4 641		9 127	9 127	9 127			
Corporate Services			10 343		11 640	11 640	11 640			
<i>Community and Public Safety</i>		-	1 090	-	5 388	5 388	5 388	-	-	-
Community & Social Services			1 090		2 475	2 475	2 475			
Sport And Recreation										
Public Safety										
Housing										
Health					2 912	2 912	2 912			
<i>Economic and Environmental Services</i>		-	2 074	-	3 371	3 371	3 371	-	-	-
Planning and Development			2 074		3 371	3 371	3 371			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	30 603	-	54 315	54 315	54 315	-	-	-
Surplus/(Deficit) for the year		-	26 779	-	-	-	-	-	-	-

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

North West: Tswaing(NW382) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		44 807	82 448	-	109 057	109 057	109 057	-	-	-
Executive & Council		37 633	54 401		96 974	96 974	96 974			
Budget & Treasury Office		7 174	28 046		12 084	12 084	12 084			
Corporate Services		1	0							
<i>Community and Public Safety</i>		2 531	6 601	-	4 480	4 480	4 480	-	-	-
Community & Social Services		464	636		476	476	476			
Sport And Recreation		1	0							
Public Safety		1 855	5 570		3 484	3 484	3 484			
Housing		210	382		500	500	500			
Health			12		20	20	20			
<i>Economic and Environmental Services</i>		3 023	10 463	-	51 145	51 145	51 145	-	-	-
Planning and Development		3 020	10 463		51 145	51 145	51 145			
Road Transport										
Environmental Protection		3								
<i>Trading Services</i>		41 110	24 042	-	33 840	33 840	33 840	-	-	-
Electricity		11 134	10 071		22 682	22 682	22 682			
Water		21 813	5 357		5 035	5 035	5 035			
Waste Water Management		2 428	2 592							
Waste Management		5 735	6 022		6 123	6 123	6 123			
<i>Other</i>	4									
Total Revenue - Standard	2	91 471	123 554	-	198 522	198 522	198 522	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		106 446	73 734	-	44 293	44 293	44 293	-	-	-
Executive & Council		90 172	57 270		24 378	24 378	24 378			
Budget & Treasury Office		10 222	10 364		12 958	12 958	12 958			
Corporate Services		6 053	6 099		6 957	6 957	6 957			
<i>Community and Public Safety</i>		10 466	19 293	-	18 270	18 270	18 270	-	-	-
Community & Social Services		2 778	6 354		3 494	3 494	3 494			
Sport And Recreation		1 996	1 511		1 735	1 735	1 735			
Public Safety		4 335	8 197		8 150	8 150	8 150			
Housing		812	1 342		1 974	1 974	1 974			
Health		545	1 888		2 917	2 917	2 917			
<i>Economic and Environmental Services</i>		6 482	33 491	-	784	784	784	-	-	-
Planning and Development		4 950	32 793							
Road Transport		479	699		784	784	784			
Environmental Protection		1 053								
<i>Trading Services</i>		18 654	23 637	-	31 798	31 798	31 798	-	-	-
Electricity		8 569	12 805		19 638	19 638	19 638			
Water		3 066	3 588		3 805	3 805	3 805			
Waste Water Management		4 099	4 252		4 615	4 615	4 615			
Waste Management		2 920	2 992		3 740	3 740	3 740			
<i>Other</i>	4									
Total Expenditure - Standard	3	142 049	150 156	-	95 145	95 145	95 145	-	-	-
Surplus/(Deficit) for the year		(50 578)	(26 601)	-	103 377	103 377	103 377	-	-	-

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

North West: Mafikeng(NW383) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		201 551	241 197	-	316 666	316 666	316 666	-	-	-
Executive & Council		542	3 317		2 668	2 668	2 668			
Budget & Treasury Office		200 931	237 086		313 915	313 915	313 915			
Corporate Services		78	794		84	84	84			
<i>Community and Public Safety</i>		6 369	4 525	-	4 425	4 425	4 425	-	-	-
Community & Social Services		1 399	1 151		942	942	942			
Sport And Recreation		173	235		430	430	430			
Public Safety		3 630	3 129		3 042	3 042	3 042			
Housing										
Health		1 167	10		12	12	12			
<i>Economic and Environmental Services</i>		12 492	5 005	-	6 180	6 180	6 180	-	-	-
Planning and Development		505	1 594		1 461	1 461	1 461			
Road Transport		11 987	3 411		4 719	4 719	4 719			
Environmental Protection										
<i>Trading Services</i>		64 633	80 703	-	95 116	95 116	95 116	-	-	-
Electricity										
Water		39 435	50 174		58 250	58 250	58 250			
Waste Water Management		25 198	30 529		36 867	36 867	36 867			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	285 045	331 430	-	422 387	422 387	422 387	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		96 429	138 851	-	171 289	171 289	171 289	-	-	-
Executive & Council		65 276	105 230		84 396	84 396	84 396			
Budget & Treasury Office		14 942	18 297		66 214	66 214	66 214			
Corporate Services		16 212	15 324		20 679	20 679	20 679			
<i>Community and Public Safety</i>		46 004	47 631	-	62 166	62 166	62 166	-	-	-
Community & Social Services		2 329	3 249		5 876	5 876	5 876			
Sport And Recreation		10 394	12 068		15 854	15 854	15 854			
Public Safety		23 873	22 886		30 165	30 165	30 165			
Housing		4 780	3 919		3 688	3 688	3 688			
Health		4 628	5 509		6 583	6 583	6 583			
<i>Economic and Environmental Services</i>		44 092	50 040	-	76 573	76 573	76 573	-	-	-
Planning and Development		13 411	22 159		35 822	35 822	35 822			
Road Transport		30 681	27 880		40 752	40 752	40 752			
Environmental Protection										
<i>Trading Services</i>		69 815	75 773	-	109 024	109 024	109 024	-	-	-
Electricity										
Water		35 295	37 930		59 974	59 974	59 974			
Waste Water Management		27 455	29 241		38 692	38 692	38 692			
Waste Management		7 064	8 603		10 358	10 358	10 358			
<i>Other</i>	4									
Total Expenditure - Standard	3	256 341	312 295	-	419 053	419 053	419 053	-	-	-
Surplus/(Deficit) for the year		28 704	19 136	-	3 334	3 334	3 334	-	-	-

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

North West: Ditsobotla(NW384) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	150 406	-	93 893	93 893	93 893	-	-	-
Executive & Council										
Budget & Treasury Office			80 773		93 143	93 143	93 143			
Corporate Services			69 634		750	750	750			
<i>Community and Public Safety</i>		-	71	-	6 698	6 698	6 698	-	-	-
Community & Social Services					1 174	1 174	1 174			
Sport And Recreation										
Public Safety					5 524	5 524	5 524			
Housing			71							
Health										
<i>Economic and Environmental Services</i>		-	-	-	30 365	30 365	30 365	-	-	-
Planning and Development										
Road Transport					28 583	28 583	28 583			
Environmental Protection					1 782	1 782	1 782			
<i>Trading Services</i>		-	-	-	119 590	119 590	119 590	-	-	-
Electricity					86 990	86 990	86 990			
Water					15 700	15 700	15 700			
Waste Water Management					6 900	6 900	6 900			
Waste Management					10 000	10 000	10 000			
<i>Other</i>	4									
Total Revenue - Standard	2	-	150 477	-	250 546	250 546	250 546	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	141 974	-	73 319	73 319	73 319	-	-	-
Executive & Council					29 120	29 120	29 120			
Budget & Treasury Office			56 453		35 190	35 190	35 190			
Corporate Services			85 521		9 009	9 009	9 009			
<i>Community and Public Safety</i>		-	875	-	29 043	29 043	29 043	-	-	-
Community & Social Services					23 519	23 519	23 519			
Sport And Recreation										
Public Safety					5 524	5 524	5 524			
Housing			875							
Health										
<i>Economic and Environmental Services</i>		-	-	-	52 388	52 388	52 388	-	-	-
Planning and Development					6 369	6 369	6 369			
Road Transport					44 237	44 237	44 237			
Environmental Protection					1 782	1 782	1 782			
<i>Trading Services</i>		-	-	-	94 326	94 326	94 326	-	-	-
Electricity					69 602	69 602	69 602			
Water					13 460	13 460	13 460			
Waste Water Management					4 709	4 709	4 709			
Waste Management					6 555	6 555	6 555			
<i>Other</i>	4				1 470	1 470	1 470			
Total Expenditure - Standard	3	-	142 850	-	250 546	250 546	250 546	-	-	-
Surplus/(Deficit) for the year		-	7 628	-	-	-	-	-	-	-

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

North West: Ramotshere Moiloa(NW385) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		30 386	39 058	-	68 603	68 603	68 603	-	-	-
Executive & Council		28 289	16 866		1 860	1 860	1 860			
Budget & Treasury Office										
Corporate Services		2 097	22 192		66 743	66 743	66 743			
<i>Community and Public Safety</i>		6 817	4 367	-	3 296	3 296	3 296	-	-	-
Community & Social Services		40	674		(204)	(204)	(204)			
Sport And Recreation		83	(36)		(249)	(249)	(249)			
Public Safety		4 506	2 855		2 489	2 489	2 489			
Housing										
Health		2 187	873		1 260	1 260	1 260			
<i>Economic and Environmental Services</i>		6 523	3 150	-	(353)	(353)	(353)	-	-	-
Planning and Development		6 523	3 150		(353)	(353)	(353)			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		24 067	41 396	-	54 840	54 840	54 840	-	-	-
Electricity		16 108	24 104		34 804	34 804	34 804			
Water		4 267	10 268		14 810	14 810	14 810			
Waste Water Management		1 527	4 771		1 963	1 963	1 963			
Waste Management		2 165	2 253		3 263	3 263	3 263			
<i>Other</i>	4									
Total Revenue - Standard	2	67 793	87 970	-	126 387	126 387	126 387	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		17 002	58 400	-	42 110	42 110	42 110	-	-	-
Executive & Council		13 024	13 251		14 459	14 459	14 459			
Budget & Treasury Office										
Corporate Services		3 978	45 149		27 651	27 651	27 651			
<i>Community and Public Safety</i>		6 844	11 451	-	12 936	12 936	12 936	-	-	-
Community & Social Services		1 581	3 686		3 506	3 506	3 506			
Sport And Recreation		1 231	2 376		1 287	1 287	1 287			
Public Safety		2 234	3 227		4 777	4 777	4 777			
Housing										
Health		1 798	2 161		3 365	3 365	3 365			
<i>Economic and Environmental Services</i>		23 812	13 879	-	21 732	21 732	21 732	-	-	-
Planning and Development		23 812	13 879		21 732	21 732	21 732			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		21 749	26 866	-	46 497	46 497	46 497	-	-	-
Electricity		11 279	16 427		28 793	28 793	28 793			
Water		5 222	5 697		6 415	6 415	6 415			
Waste Water Management		3 178	2 536		9 413	9 413	9 413			
Waste Management		2 071	2 206		1 876	1 876	1 876			
<i>Other</i>	4									
Total Expenditure - Standard	3	69 407	110 596	-	123 275	123 275	123 275	-	-	-
Surplus/(Deficit) for the year		(1 614)	(22 625)	-	3 112	3 112	3 112	-	-	-

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

North West: Ngaka Modiri Molema(DC38) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	244 363	326 458	262 314	262 314	262 314	-	-	-
Executive & Council					29 089	29 089	29 089			
Budget & Treasury Office			244 363	326 458	20 714	20 714	20 714			
Corporate Services					212 510	212 510	212 510			
<i>Community and Public Safety</i>		-	-	-	53 555	53 555	53 555	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety					53 555	53 555	53 555			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	17 027	17 027	17 027	-	-	-
Planning and Development					17 027	17 027	17 027			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	244 363	326 458	332 896	332 896	332 896	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	208 479	298 751	262 314	262 314	262 314	-	-	-
Executive & Council					29 089	29 089	29 089			
Budget & Treasury Office			208 479	298 751	20 714	20 714	20 714			
Corporate Services					212 510	212 510	212 510			
<i>Community and Public Safety</i>		-	-	-	53 555	53 555	53 555	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety					53 555	53 555	53 555			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	17 027	17 027	17 027	-	-	-
Planning and Development					17 027	17 027	17 027			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	208 479	298 751	332 896	332 896	332 896	-	-	-
Surplus/(Deficit) for the year		-	35 884	27 707	-	-	-	-	-	-

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

North West: Kagisano(NW391) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	25 904	25 904	25 904	-	-	-
Executive & Council					11 477	11 477	11 477			
Budget & Treasury Office					6 065	6 065	6 065			
Corporate Services					8 363	8 363	8 363			
<i>Community and Public Safety</i>		-	-	-	9 195	9 195	9 195	-	-	-
Community & Social Services					9 195	9 195	9 195			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	5 916	5 916	5 916	-	-	-
Planning and Development					5 916	5 916	5 916			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	41 015	41 015	41 015	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	24 809	24 809	24 809	-	-	-
Executive & Council					11 478	11 478	11 478			
Budget & Treasury Office					6 035	6 035	6 035			
Corporate Services					7 297	7 297	7 297			
<i>Community and Public Safety</i>		-	-	-	10 970	10 970	10 970	-	-	-
Community & Social Services					10 970	10 970	10 970			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	5 237	5 237	5 237	-	-	-
Planning and Development					5 237	5 237	5 237			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	41 016	41 016	41 016	-	-	-
Surplus/(Deficit) for the year		-	-	-	(1)	(1)	(1)	-	-	-

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

North West: Naledi (Nw)(NW392) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	82 647	82 647	82 647	-	-	-
Executive & Council					10 157	10 157	10 157			
Budget & Treasury Office					5 291	5 291	5 291			
Corporate Services					67 199	67 199	67 199			
<i>Community and Public Safety</i>		-	-	-	1 670	1 670	1 670	-	-	-
Community & Social Services					1 670	1 670	1 670			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	7 831	7 831	7 831	-	-	-
Planning and Development					6 148	6 148	6 148			
Road Transport					1 683	1 683	1 683			
Environmental Protection										
<i>Trading Services</i>		-	-	-	151 853	151 853	151 853	-	-	-
Electricity					98 559	98 559	98 559			
Water					32 476	32 476	32 476			
Waste Water Management					20 814	20 814	20 814			
Waste Management					3	3	3			
<i>Other</i>	4				11	11	11			
Total Revenue - Standard	2	-	-	-	244 012	244 012	244 012	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	75 027	75 027	75 027	-	-	-
Executive & Council					40 322	40 322	40 322			
Budget & Treasury Office					8 659	8 659	8 659			
Corporate Services					26 047	26 047	26 047			
<i>Community and Public Safety</i>		-	-	-	15 092	15 092	15 092	-	-	-
Community & Social Services					9 281	9 281	9 281			
Sport And Recreation					1 701	1 701	1 701			
Public Safety					2 451	2 451	2 451			
Housing					1 659	1 659	1 659			
Health										
<i>Economic and Environmental Services</i>		-	-	-	23 676	23 676	23 676	-	-	-
Planning and Development					11 366	11 366	11 366			
Road Transport					12 310	12 310	12 310			
Environmental Protection										
<i>Trading Services</i>		-	-	-	113 389	113 389	113 389	-	-	-
Electricity					62 793	62 793	62 793			
Water					23 649	23 649	23 649			
Waste Water Management					14 725	14 725	14 725			
Waste Management					12 222	12 222	12 222			
<i>Other</i>	4				628	628	628			
Total Expenditure - Standard	3	-	-	-	227 812	227 812	227 812	-	-	-
Surplus/(Deficit) for the year		-	-	-	16 201	16 201	16 201	-	-	-

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

North West: Mamusa(NW393) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	30 114	-	37 942	37 942	37 942	-	-	-
Executive & Council			941		784	784	784			
Budget & Treasury Office			29 025		37 134	37 134	37 134			
Corporate Services			148		24	24	24			
<i>Community and Public Safety</i>		-	27 832	-	24 340	24 340	24 340	-	-	-
Community & Social Services			20 434		24 175	24 175	24 175			
Sport And Recreation										
Public Safety										
Housing			7 399		166	166	166			
Health										
<i>Economic and Environmental Services</i>		-	1 512	-	13 317	13 317	13 317	-	-	-
Planning and Development										
Road Transport			1 512		13 317	13 317	13 317			
Environmental Protection										
<i>Trading Services</i>		-	27 382	-	38 467	38 467	38 467	-	-	-
Electricity			10 005		21 646	21 646	21 646			
Water			7 359		6 335	6 335	6 335			
Waste Water Management			10 018		10 486	10 486	10 486			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	86 841	-	114 066	114 066	114 066	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	25 296	-	34 106	34 106	34 106	-	-	-
Executive & Council			6 742		3 046	3 046	3 046			
Budget & Treasury Office			12 825		23 249	23 249	23 249			
Corporate Services			5 730		7 811	7 811	7 811			
<i>Community and Public Safety</i>		-	7 589	-	6 032	6 032	6 032	-	-	-
Community & Social Services			4 938		3 749	3 749	3 749			
Sport And Recreation										
Public Safety					8	8	8			
Housing			2 651		2 275	2 275	2 275			
Health										
<i>Economic and Environmental Services</i>		-	1 274	-	7 825	7 825	7 825	-	-	-
Planning and Development										
Road Transport			1 274		7 825	7 825	7 825			
Environmental Protection										
<i>Trading Services</i>		-	20 999	-	30 034	30 034	30 034	-	-	-
Electricity			10 989		18 805	18 805	18 805			
Water			2 628		3 231	3 231	3 231			
Waste Water Management			7 381		7 998	7 998	7 998			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	55 158	-	77 998	77 998	77 998	-	-	-
Surplus/(Deficit) for the year		-	31 682	-	36 069	36 069	36 069	-	-	-

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

North West: Greater Taung(NW394) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	9 270	-	48 020	48 020	48 020	-	-	-
Executive & Council			126		25 177	25 177	25 177			
Budget & Treasury Office			9 144		14 432	14 432	14 432			
Corporate Services					8 411	8 411	8 411			
<i>Community and Public Safety</i>		-	2 378	-	8 389	8 389	8 389	-	-	-
Community & Social Services			859		4 715	4 715	4 715			
Sport And Recreation			1 519		3 674	3 674	3 674			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	180	-	58 442	58 442	58 442	-	-	-
Planning and Development			180		4 807	4 807	4 807			
Road Transport					53 635	53 635	53 635			
Environmental Protection										
<i>Trading Services</i>		-	3 717	-	24 392	24 392	24 392	-	-	-
Electricity			1 227		6 001	6 001	6 001			
Water			204		1 520	1 520	1 520			
Waste Water Management			972		6 465	6 465	6 465			
Waste Management			1 315		10 406	10 406	10 406			
<i>Other</i>	4									
Total Revenue - Standard	2	-	15 545	-	139 243	139 243	139 243	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	24 302	-	46 419	46 419	46 419	-	-	-
Executive & Council			11 888		26 355	26 355	26 355			
Budget & Treasury Office			4 990		11 693	11 693	11 693			
Corporate Services			7 424		8 371	8 371	8 371			
<i>Community and Public Safety</i>		-	3 444	-	5 344	5 344	5 344	-	-	-
Community & Social Services			1 535		2 259	2 259	2 259			
Sport And Recreation			1 909		3 084	3 084	3 084			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 208	-	14 501	14 501	14 501	-	-	-
Planning and Development			1 208		4 069	4 069	4 069			
Road Transport					10 432	10 432	10 432			
Environmental Protection										
<i>Trading Services</i>		-	12 460	-	19 679	19 679	19 679	-	-	-
Electricity			2 091		3 363	3 363	3 363			
Water			701		1 520	1 520	1 520			
Waste Water Management			5 003		5 665	5 665	5 665			
Waste Management			4 665		9 131	9 131	9 131			
<i>Other</i>	4		283							
Total Expenditure - Standard	3	-	41 697	-	85 943	85 943	85 943	-	-	-
Surplus/(Deficit) for the year		-	(26 152)	-	53 300	53 300	53 300	-	-	-

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

North West: Molopo(NW395) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		5 988	6 588	-	9 086	9 086	9 086	-	-	-
Executive & Council		1 218	2 093		3 507	3 507	3 507			
Budget & Treasury Office		561	1 090		2 194	2 194	2 194			
Corporate Services		4 209	3 405		3 385	3 385	3 385			
<i>Community and Public Safety</i>		54	208	-	754	754	754	-	-	-
Community & Social Services		54	208		753	753	753			
Sport And Recreation										
Public Safety										
Housing										
Health					2	2	2			
<i>Economic and Environmental Services</i>		1 818	4 511	-	7 715	7 715	7 715	-	-	-
Planning and Development		1 818	4 511		7 715	7 715	7 715			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	7 860	11 307	-	17 555	17 555	17 555	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		6 450	4 656	-	11 767	11 767	11 767	-	-	-
Executive & Council		1 087	1 482		3 507	3 507	3 507			
Budget & Treasury Office		997	1 230		5 776	5 776	5 776			
Corporate Services		4 365	1 943		2 485	2 485	2 485			
<i>Community and Public Safety</i>		295	527	-	734	734	734	-	-	-
Community & Social Services		295	527		733	733	733			
Sport And Recreation										
Public Safety										
Housing										
Health					2	2	2			
<i>Economic and Environmental Services</i>		383	169 726	-	832	832	832	-	-	-
Planning and Development		383	169 726		832	832	832			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	7 127	174 910	-	13 334	13 334	13 334	-	-	-
Surplus/(Deficit) for the year		733	(163 602)	-	4 221	4 221	4 221	-	-	-

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

North West: Lekwa-Teemane(NW396) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		63	16 050	1 200	35 011	37 236	37 236	-	-	-
Executive & Council			8 880	486	10 947	21 827	21 827			
Budget & Treasury Office	63		6 892	696	23 331	15 120	15 120			
Corporate Services			277	18	734	289	289			
<i>Community and Public Safety</i>		-	9 193	173	12 353	10 629	10 629	-	-	-
Community & Social Services			97	7	116	93	93			
Sport And Recreation			53	11	137	137	137			
Public Safety			8 894	155	12 100	10 100	10 100			
Housing			0	0						
Health			149			299	299			
<i>Economic and Environmental Services</i>		-	-	-	2 548	-	-	-	-	-
Planning and Development										
Road Transport					2 548					
Environmental Protection										
<i>Trading Services</i>		-	59 637	4 896	96 089	71 723	71 723	-	-	-
Electricity			22 846	2 647	37 165	29 563	29 563			
Water			15 987	1 046	36 801	18 568	18 568			
Waste Water Management			20 805	1 203	22 123	23 592	23 592			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	63	84 880	6 269	146 001	119 588	119 588	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		63	74 083	2 232	57 464	53 298	53 298	-	-	-
Executive & Council			64 289	1 330	42 597	27 860	27 860			
Budget & Treasury Office	63		7 703	773	12 219	22 819	22 819			
Corporate Services			2 092	130	2 648	2 619	2 619			
<i>Community and Public Safety</i>		-	9 228	510	17 416	13 234	13 234	-	-	-
Community & Social Services			677	46	1 775	906	906			
Sport And Recreation			1 939	135	2 632	2 137	2 137			
Public Safety			5 744	279	11 856	9 128	9 128			
Housing			384	25	549	458	458			
Health			484	25	603	605	605			
<i>Economic and Environmental Services</i>		-	454	36	2 600	1 378	1 378	-	-	-
Planning and Development			454	36	2 600	1 378	1 378			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	47 969	2 912	63 912	59 751	59 751	-	-	-
Electricity			21 317	2 288	32 926	24 358	24 358			
Water			11 497	191	14 074	16 155	16 155			
Waste Water Management			15 155	433	16 912	19 238	19 238			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	63	131 735	5 691	141 392	127 661	127 661	-	-	-
Surplus/(Deficit) for the year		1	(46 855)	578	4 609	(8 073)	(8 073)	-	-	-

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

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		37 155	53 879	44 422	63 677	63 677	63 677	-	-	-
Executive & Council		15 512	27 403	11 715	13 197	13 197	13 197			
Budget & Treasury Office		11 785	15 480	15 639	14 843	14 843	14 843			
Corporate Services		9 859	10 996	17 068	35 638	35 638	35 638			
<i>Community and Public Safety</i>		10 823	14 037	13 559	13 452	13 452	13 452	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		10 823	14 037	13 559	13 452	13 452	13 452			
Housing										
Health										
<i>Economic and Environmental Services</i>		4 251	4 494	22 204	8 700	8 700	8 700	-	-	-
Planning and Development				17 300						
Road Transport										
Environmental Protection		4 251	4 494	4 904	8 700	8 700	8 700			
<i>Trading Services</i>		157 874	155 194	211 009	213 764	213 764	213 764	-	-	-
Electricity										
Water		157 874	155 194	211 009	213 764	213 764	213 764			
Waste Water Management										
Waste Management										
<i>Other</i>	4	13 569	13 014		20 126	20 126	20 126			
Total Revenue - Standard	2	223 672	240 619	291 194	319 720	319 720	319 720	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		47 014	59 375	28 470	62 669	62 669	62 669	-	-	-
Executive & Council		16 619	28 803	12 683	13 117	13 117	13 117			
Budget & Treasury Office		17 926	16 133	14 526	14 361	14 361	14 361			
Corporate Services		12 469	14 440	1 262	35 191	35 191	35 191			
<i>Community and Public Safety</i>		10 172	10 774	10 246	11 828	11 828	11 828	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		10 172	10 774	10 238	11 828	11 828	11 828			
Housing										
Health				8						
<i>Economic and Environmental Services</i>		1 489	5 484	28 449	7 930	7 930	7 930	-	-	-
Planning and Development				21 713						
Road Transport										
Environmental Protection		1 489	5 484	6 736	7 930	7 930	7 930			
<i>Trading Services</i>		87 115	97 066	113 778	82 604	82 604	82 604	-	-	-
Electricity										
Water		87 115	97 066	113 778	82 604	82 604	82 604			
Waste Water Management										
Waste Management										
<i>Other</i>	4	7 505	15 041		20 036	20 036	20 036			
Total Expenditure - Standard	3	153 295	187 740	180 944	185 067	185 067	185 067	-	-	-
Surplus/(Deficit) for the year		70 377	52 879	110 250	134 653	134 653	134 653	-	-	-

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

North West: Ventersdorp(NW401) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	29 590	11 853	42 024	42 024	42 024	-	-	-
Executive & Council			5 799	275	5 415	5 415	5 415			
Budget & Treasury Office			23 791	11 578	36 610	36 610	36 610			
Corporate Services										
<i>Community and Public Safety</i>		-	7 866	1 089	11 928	11 928	11 928	-	-	-
Community & Social Services			421	20	400	400	400			
Sport And Recreation			8		2 468	2 468	2 468			
Public Safety			7 253	1 068	9 060	9 060	9 060			
Housing										
Health			184							
<i>Economic and Environmental Services</i>		-	9 109	0	14 139	14 139	14 139	-	-	-
Planning and Development										
Road Transport			9 109	0	14 139	14 139	14 139			
Environmental Protection										
<i>Trading Services</i>		-	25 537	2 642	49 699	49 699	49 699	-	-	-
Electricity			17 131	2 028	28 207	28 207	28 207			
Water			3 586	206	6 756	6 756	6 756			
Waste Water Management			2 893	246	12 556	12 556	12 556			
Waste Management			1 928	162	2 180	2 180	2 180			
<i>Other</i>	4									
Total Revenue - Standard	2	-	72 102	15 584	117 791	117 791	117 791	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	44 754	1 889	43 556	43 556	43 556	-	-	-
Executive & Council			31 638	1 455	22 014	22 014	22 014			
Budget & Treasury Office			12 973	434	21 508	21 508	21 508			
Corporate Services			142		35	35	35			
<i>Community and Public Safety</i>		-	7 998	761	11 436	11 436	11 436	-	-	-
Community & Social Services			865	46	2 324	2 324	2 324			
Sport And Recreation			414	11	2 918	2 918	2 918			
Public Safety			6 185	678	6 194	6 194	6 194			
Housing			337	26						
Health			196	0						
<i>Economic and Environmental Services</i>		-	2 441	141	6 435	6 435	6 435	-	-	-
Planning and Development			27							
Road Transport			2 414	141	6 435	6 435	6 435			
Environmental Protection										
<i>Trading Services</i>		-	22 594	561	30 010	30 010	30 010	-	-	-
Electricity			14 503	242	20 650	20 650	20 650			
Water			3 004	(75)	4 209	4 209	4 209			
Waste Water Management			4 422	365	3 626	3 626	3 626			
Waste Management			665	30	1 524	1 524	1 524			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	77 786	3 353	91 438	91 438	91 438	-	-	-
Surplus/(Deficit) for the year		-	(5 684)	12 231	26 353	26 353	26 353	-	-	-

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

North West: Tlokwe(NW402) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		162 202	152 502	201 208	168 256	168 256	168 256	-	-	-
Executive & Council			0		751	751	751			
Budget & Treasury Office		160 219	150 824	199 545	166 177	166 177	166 177			
Corporate Services		1 984	1 677	1 663	1 328	1 328	1 328			
<i>Community and Public Safety</i>		12 453	19 411	29 957	25 521	25 521	25 521	-	-	-
Community & Social Services		2 640	1 078	1 775	1 452	1 452	1 452			
Sport And Recreation		2 714	2 235	2 854	3 382	3 382	3 382			
Public Safety		4 594	12 876	25 099	15 422	15 422	15 422			
Housing		(0)								
Health		2 505	3 222	230	5 266	5 266	5 266			
<i>Economic and Environmental Services</i>		8 686	9 869	11 712	11 016	11 016	11 016	-	-	-
Planning and Development		1 719	1 418	1 467	1 763	1 763	1 763			
Road Transport		6 968	8 451	10 246	9 253	9 253	9 253			
Environmental Protection										
<i>Trading Services</i>		256 550	312 356	451 041	465 187	465 187	465 187	-	-	-
Electricity		165 267	214 746	295 319	334 919	334 919	334 919			
Water		51 043	51 987	63 791	69 153	69 153	69 153			
Waste Water Management		40 239	30 226	74 751	35 785	35 785	35 785			
Waste Management			15 396	17 180	25 331	25 331	25 331			
<i>Other</i>	4									
Total Revenue - Standard	2	439 891	494 139	693 918	669 980	669 980	669 980	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		132 287	134 676	167 981	141 085	141 085	141 085	-	-	-
Executive & Council		31 447	39 214	51 448	50 575	50 575	50 575			
Budget & Treasury Office		76 362	67 587	98 159	68 740	68 740	68 740			
Corporate Services		24 479	27 875	18 373	21 771	21 771	21 771			
<i>Community and Public Safety</i>		74 508	81 001	97 250	109 054	109 054	109 054	-	-	-
Community & Social Services		18 721	19 323	24 471	24 178	24 178	24 178			
Sport And Recreation		22 542	24 430	27 342	30 521	30 521	30 521			
Public Safety		25 147	28 841	37 582	44 869	44 869	44 869			
Housing		2 588	3 444	3 785	4 161	4 161	4 161			
Health		5 510	4 963	4 070	5 326	5 326	5 326			
<i>Economic and Environmental Services</i>		30 224	36 338	42 328	55 937	55 937	55 937	-	-	-
Planning and Development		12 058	15 166	18 137	24 948	24 948	24 948			
Road Transport		17 098	19 586	22 475	27 337	27 337	27 337			
Environmental Protection		1 068	1 586	1 717	3 652	3 652	3 652			
<i>Trading Services</i>		165 483	209 418	286 285	363 703	363 703	363 703	-	-	-
Electricity		107 996	147 522	197 700	251 650	251 650	251 650			
Water		16 853	20 489	23 842	39 634	39 634	39 634			
Waste Water Management		40 634	15 174	64 743	23 700	23 700	23 700			
Waste Management			26 234		48 719	48 719	48 719			
<i>Other</i>	4									
Total Expenditure - Standard	3	402 502	461 434	593 844	669 779	669 779	669 779	-	-	-
Surplus/(Deficit) for the year		37 389	32 705	100 073	201	201	201	-	-	-

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

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		361 533	487 167	464 282	596 496	596 496	596 496	-	-	-
Executive & Council		82 520	86 139	42 790	136 176	136 176	136 176			
Budget & Treasury Office		157 719	197 690	415 707	458 084	458 084	458 084			
Corporate Services		121 294	203 338	5 785	2 236	2 236	2 236			
<i>Community and Public Safety</i>		17 989	40 242	15 068	12 964	12 964	12 964	-	-	-
Community & Social Services		1 704	20 829	1 228	1 467	1 467	1 467			
Sport And Recreation		2 889	4 007	3 541	1 389	1 389	1 389			
Public Safety		4 061	6 992	7 656	7 244	7 244	7 244			
Housing		2 656	2 827	2 643	2 555	2 555	2 555			
Health		6 679	5 588		310	310	310			
<i>Economic and Environmental Services</i>		55 168	77 935	14 807	67 556	67 556	67 556	-	-	-
Planning and Development		2 249	2 535	162	13	13	13			
Road Transport		50 561	75 383	14 638	67 543	67 543	67 543			
Environmental Protection		2 359	17	7						
<i>Trading Services</i>		406 398	548 527	655 424	709 305	709 305	709 305	-	-	-
Electricity		204 413	286 764	329 809	370 553	370 553	370 553			
Water		128 029	196 184	164 160	172 347	172 347	172 347			
Waste Water Management		73 956	65 580	97 879	98 495	98 495	98 495			
Waste Management				63 576	67 910	67 910	67 910			
<i>Other</i>	4	13 952	12 140	12 913	14 315	14 315	14 315			
Total Revenue - Standard	2	855 040	1 166 011	1 162 494	1 400 637	1 400 637	1 400 637	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		236 365	377 006	633 481	509 111	509 111	509 111	-	-	-
Executive & Council		133 161	160 976	329 454	238 626	238 626	238 626			
Budget & Treasury Office		54 802	154 941	253 870	197 021	197 021	197 021			
Corporate Services		48 402	61 088	50 157	73 464	73 464	73 464			
<i>Community and Public Safety</i>		111 050	120 036	93 802	110 212	110 212	110 212	-	-	-
Community & Social Services		6 131	6 175	7 484	8 984	8 984	8 984			
Sport And Recreation		42 620	47 299	26 494	31 590	31 590	31 590			
Public Safety		35 745	45 732	48 859	61 024	61 024	61 024			
Housing		18 920	15 393	10 965	8 614	8 614	8 614			
Health		7 635	5 436							
<i>Economic and Environmental Services</i>		94 347	114 094	209 777	141 367	141 367	141 367	-	-	-
Planning and Development		14 111	16 039	16 261	18 392	18 392	18 392			
Road Transport		78 740	98 037	193 516	122 975	122 975	122 975			
Environmental Protection		1 496	18							
<i>Trading Services</i>		213 773	487 671	370 058	640 272	640 272	640 272	-	-	-
Electricity		158 701	206 793	264 358	350 326	350 326	350 326			
Water		120 400	160 173	48 796	151 282	151 282	151 282			
Waste Water Management		(92 534)	86 626	18 806	98 218	98 218	98 218			
Waste Management		27 207	34 080	38 098	40 446	40 446	40 446			
<i>Other</i>	4	12 212	13 458	11 875	14 896	14 896	14 896			
Total Expenditure - Standard	3	667 748	1 112 265	1 318 992	1 415 859	1 415 859	1 415 859	-	-	-
Surplus/(Deficit) for the year		187 292	53 746	(156 498)	(15 222)	(15 222)	(15 222)	-	-	-

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

North West: Maquassi Hills(NW404) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	70 241	-	86 256	86 256	86 256	-	-	-
Executive & Council			47 668		59 487	59 487	59 487			
Budget & Treasury Office			22 573		26 769	26 769	26 769			
Corporate Services										
<i>Community and Public Safety</i>		-	22 118	-	20 935	20 935	20 935	-	-	-
Community & Social Services			591		4 964	4 964	4 964			
Sport And Recreation										
Public Safety			14 144		13 871	13 871	13 871			
Housing			7 383		2 100	2 100	2 100			
Health										
<i>Economic and Environmental Services</i>		-	18 520	-	23 297	23 297	23 297	-	-	-
Planning and Development			331		20	20	20			
Road Transport			18 190		23 277	23 277	23 277			
Environmental Protection										
<i>Trading Services</i>		-	79 168	-	90 160	90 160	90 160	-	-	-
Electricity			22 385		29 789	29 789	29 789			
Water			32 613		30 102	30 102	30 102			
Waste Water Management			16 541		22 502	22 502	22 502			
Waste Management			7 629		7 766	7 766	7 766			
<i>Other</i>	4									
Total Revenue - Standard	2	-	190 048	-	220 648	220 648	220 648	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	47 060	-	79 860	79 860	79 860	-	-	-
Executive & Council			34 813		53 619	53 619	53 619			
Budget & Treasury Office			12 247		26 241	26 241	26 241			
Corporate Services										
<i>Community and Public Safety</i>		-	15 834	-	22 227	22 227	22 227	-	-	-
Community & Social Services			2 442		4 054	4 054	4 054			
Sport And Recreation			1 889		2 693	2 693	2 693			
Public Safety			10 046		12 801	12 801	12 801			
Housing			906		2 020	2 020	2 020			
Health			551		659	659	659			
<i>Economic and Environmental Services</i>		-	12 630	-	12 036	12 036	12 036	-	-	-
Planning and Development			1 631		3 185	3 185	3 185			
Road Transport			10 999		8 852	8 852	8 852			
Environmental Protection										
<i>Trading Services</i>		-	55 474	-	81 336	81 336	81 336	-	-	-
Electricity			11 205		17 984	17 984	17 984			
Water			30 689		50 032	50 032	50 032			
Waste Water Management			8 149		8 148	8 148	8 148			
Waste Management			5 432		5 172	5 172	5 172			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	130 998	-	195 459	195 459	195 459	-	-	-
Surplus/(Deficit) for the year		-	59 050	-	25 189	25 189	25 189	-	-	-

References

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

North West: Dr Kenneth Kaunda(DC40) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		127 981	145 653	148 399	210 088	210 088	210 088	-	-	-
Executive & Council										
Budget & Treasury Office		127 981	145 653	148 399	209 838	209 838	209 838			
Corporate Services					250	250	250			
<i>Community and Public Safety</i>		2 300	-	-	3 558	3 558	3 558	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety					3 558	3 558	3 558			
Housing										
Health		2 300								
<i>Economic and Environmental Services</i>		16	372	-	1 162	1 162	1 162	-	-	-
Planning and Development		16	372		1 162	1 162	1 162			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4			1 905						
Total Revenue - Standard	2	130 297	146 025	150 304	214 808	214 808	214 808	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		46 602	48 004	48 116	79 587	79 587	79 587	-	-	-
Executive & Council		32 750	29 053	15 065	54 230	54 230	54 230			
Budget & Treasury Office		6 832	10 142	11 603	11 112	11 112	11 112			
Corporate Services		7 020	8 808	21 448	14 245	14 245	14 245			
<i>Community and Public Safety</i>		22 383	24 954	25 002	47 426	47 426	47 426	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		9 960	13 235	13 235	21 584	21 584	21 584			
Housing										
Health		12 423	11 719	11 767	25 842	25 842	25 842			
<i>Economic and Environmental Services</i>		14 366	19 378	12 599	15 976	15 976	15 976	-	-	-
Planning and Development		14 366	19 378	12 599	15 976	15 976	15 976			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4			49 789						
Total Expenditure - Standard	3	83 351	92 336	135 506	142 989	142 989	142 989	-	-	-
Surplus/(Deficit) for the year		46 946	53 689	14 798	71 819	71 819	71 819	-	-	-

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