

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>		4 800 694	6 060 446	7 673 965	8 712 832	9 146 562	9 146 562	10 279 926	10 629 538	11 210 758
Executive & Council		83 337	122 641	495 752	567 159	679 787	679 787	648 629	623 185	601 726
Budget & Treasury Office		4 548 646	5 670 293	6 549 330	7 481 395	7 832 498	7 832 498	8 916 504	9 538 998	10 195 752
Corporate Services		168 711	267 512	628 884	664 278	634 277	634 277	714 794	467 354	413 281
<i>Community and Public Safety</i>		1 006 419	1 821 990	3 552 673	2 547 432	2 783 980	2 783 980	2 406 269	2 300 293	2 493 643
Community & Social Services		34 425	68 823	158 107	196 635	184 572	184 572	186 437	169 671	127 726
Sport And Recreation		184 935	878 405	1 976 963	738 918	732 500	732 500	204 502	123 812	157 008
Public Safety		242 779	244 621	358 330	400 243	388 684	388 684	405 489	385 821	397 117
Housing		378 555	449 761	853 451	991 118	1 207 014	1 207 014	1 340 365	1 309 627	1 482 776
Health		165 726	180 382	205 821	220 519	271 210	271 210	269 476	311 362	329 015
<i>Economic and Environmental Services</i>		412 168	454 394	1 154 118	1 957 061	1 707 236	1 707 236	1 620 439	2 519 085	1 923 033
Planning and Development		163 478	193 438	215 820	348 033	358 226	358 226	304 065	244 253	257 955
Road Transport		247 149	254 250	905 019	1 554 181	1 291 650	1 291 650	1 268 324	2 238 766	1 629 552
Environmental Protection		1 541	6 706	33 278	54 848	57 360	57 360	48 050	36 066	35 525
<i>Trading Services</i>		5 911 515	6 989 105	10 210 652	13 619 273	14 031 737	14 031 737	16 610 389	18 382 519	21 611 119
Electricity		3 208 867	3 747 246	5 789 511	8 330 057	8 491 265	8 491 265	10 485 436	12 126 837	14 824 531
Water		1 338 163	1 647 049	2 139 143	2 544 368	2 700 377	2 700 377	2 977 943	2 974 073	3 292 525
Waste Water Management		775 866	985 738	1 400 503	1 626 068	1 696 105	1 696 105	1 827 481	1 855 220	1 961 750
Waste Management		588 619	609 073	881 494	1 118 779	1 143 991	1 143 991	1 319 528	1 426 390	1 526 314
<i>Other</i>	4	506	1 945	11 544	12 401	14 516	14 516	12 311	11 098	12 678
<b>Total Revenue - Standard</b>	<b>2</b>	<b>12 131 302</b>	<b>15 327 881</b>	<b>22 602 952</b>	<b>26 849 000</b>	<b>27 684 030</b>	<b>27 684 030</b>	<b>30 929 333</b>	<b>33 842 533</b>	<b>37 251 231</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 733 858	3 145 551	4 222 897	5 383 821	5 840 136	5 840 136	6 356 630	6 620 376	7 037 283
Executive & Council		373 965	358 592	772 423	950 137	1 020 127	1 020 127	1 062 570	990 270	986 237
Budget & Treasury Office		1 167 720	1 285 301	1 467 381	2 114 469	2 447 585	2 447 585	2 639 943	2 829 947	3 060 003
Corporate Services		1 192 173	1 501 658	1 983 092	2 319 215	2 372 424	2 372 424	2 654 118	2 800 159	2 991 042
<i>Community and Public Safety</i>		2 337 917	2 859 705	4 153 956	5 032 924	5 300 607	5 300 607	5 506 818	5 686 807	6 093 693
Community & Social Services		460 418	564 813	522 912	664 820	654 804	654 804	710 883	702 720	698 579
Sport And Recreation		287 097	315 486	867 550	1 188 405	1 250 881	1 250 881	1 383 335	1 315 531	1 396 230
Public Safety		834 533	992 406	1 394 197	1 626 792	1 675 373	1 675 373	1 756 465	1 820 483	1 964 793
Housing		426 973	633 358	954 061	1 067 805	1 188 978	1 188 978	1 067 049	1 203 458	1 335 086
Health		328 894	353 642	415 236	485 103	530 571	530 571	589 086	644 614	699 005
<i>Economic and Environmental Services</i>		1 165 509	1 371 976	2 020 166	2 715 292	2 782 553	2 782 553	2 961 797	3 103 739	3 146 424
Planning and Development		309 244	355 215	525 339	748 874	842 126	842 126	747 077	745 874	773 964
Road Transport		791 041	935 821	1 293 335	1 710 500	1 678 041	1 678 041	1 966 233	2 099 879	2 094 254
Environmental Protection		65 224	80 941	201 492	255 918	262 385	262 385	248 488	257 986	278 206
<i>Trading Services</i>		4 706 965	5 641 009	8 658 761	11 466 315	11 453 330	11 453 330	14 033 801	15 830 701	18 621 587
Electricity		2 593 542	2 960 441	4 649 428	6 813 965	6 683 031	6 683 031	8 568 026	10 146 883	12 451 146
Water		922 639	1 125 460	1 980 798	2 196 268	2 185 180	2 185 180	2 484 554	2 531 825	2 830 830
Waste Water Management		469 613	535 865	832 937	1 036 104	1 131 114	1 131 114	1 303 798	1 348 875	1 400 731
Waste Management		721 172	1 019 244	1 195 598	1 419 978	1 454 004	1 454 004	1 677 422	1 803 118	1 938 881
<i>Other</i>	4	48 742	51 989	78 596	85 917	89 837	89 837	86 569	84 138	87 685
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>10 992 991</b>	<b>13 070 231</b>	<b>19 134 376</b>	<b>24 684 270</b>	<b>25 466 462</b>	<b>25 466 462</b>	<b>28 945 615</b>	<b>31 325 762</b>	<b>34 986 672</b>
<b>Surplus/(Deficit) for the year</b>		<b>1 138 311</b>	<b>2 257 650</b>	<b>3 468 576</b>	<b>2 164 730</b>	<b>2 217 568</b>	<b>2 217 568</b>	<b>1 983 718</b>	<b>2 516 771</b>	<b>2 264 559</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

Western Cape: Cape Town(CPT) - 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>		4 406 386	5 392 164	5 682 052	6 210 885	6 294 565	6 294 565	7 209 174	7 779 774	8 342 468
Executive & Council		11 517	9 566	8 364	2 043	2 634	2 634	2 158	2 278	2 406
Budget & Treasury Office		4 267 777	5 213 333	5 367 505	6 041 748	6 075 454	6 075 454	6 801 981	7 607 346	8 141 069
Corporate Services		127 092	169 265	306 183	167 094	216 477	216 477	405 036	170 150	198 992
<i>Community and Public Safety</i>		918 420	1 671 714	3 087 032	1 885 636	1 882 767	1 882 767	1 647 158	1 687 147	1 884 118
Community & Social Services		30 243	50 265	77 380	82 699	87 918	87 918	91 999	92 347	58 352
Sport And Recreation		167 174	869 021	1 926 565	671 893	661 683	661 683	136 475	61 419	90 063
Public Safety		228 636	219 865	267 717	264 229	245 287	245 287	245 796	249 559	259 335
Housing		351 537	355 961	611 722	649 031	619 384	619 384	906 807	976 377	1 151 662
Health		140 829	176 601	203 648	217 783	268 496	268 496	266 081	307 445	324 705
<i>Economic and Environmental Services</i>		289 997	334 806	764 799	1 494 636	1 241 589	1 241 589	1 191 040	2 202 204	1 609 575
Planning and Development		156 443	174 998	139 820	198 082	196 912	196 912	187 603	192 402	214 686
Road Transport		132 724	158 555	609 438	1 260 876	1 006 045	1 006 045	975 356	1 992 948	1 377 100
Environmental Protection		831	1 253	15 541	35 678	38 632	38 632	28 081	16 854	17 790
<i>Trading Services</i>		5 555 801	6 088 185	7 470 438	9 222 020	9 193 389	9 193 389	11 088 555	13 260 003	15 942 811
Electricity		3 028 018	3 294 465	4 375 480	5 730 324	5 749 629	5 749 629	7 209 309	8 907 050	11 175 058
Water		1 264 833	1 426 810	1 456 287	1 681 391	1 645 173	1 645 173	1 849 115	2 069 053	2 270 743
Waste Water Management		706 838	846 053	1 027 195	1 085 878	1 073 159	1 073 159	1 161 107	1 272 497	1 380 883
Waste Management		556 112	520 858	611 475	724 428	725 428	725 428	869 024	1 011 403	1 116 127
<i>Other</i>	4	411	1 002	3 100	5 089	5 089	5 089	6 249	6 099	8 105
<b>Total Revenue - Standard</b>	<b>2</b>	<b>11 171 016</b>	<b>13 487 871</b>	<b>17 007 421</b>	<b>18 818 267</b>	<b>18 617 400</b>	<b>18 617 400</b>	<b>21 142 176</b>	<b>24 935 226</b>	<b>27 787 077</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 434 691	2 876 525	2 722 012	3 388 900	3 584 187	3 584 187	3 980 568	4 396 428	4 771 916
Executive & Council		208 277	245 554	214 509	258 666	247 423	247 423	273 039	293 645	315 826
Budget & Treasury Office		1 109 398	1 230 231	1 028 335	1 505 683	1 684 258	1 684 258	1 802 999	2 039 316	2 234 673
Corporate Services		1 117 016	1 400 740	1 479 168	1 624 550	1 652 505	1 652 505	1 904 530	2 063 468	2 221 418
<i>Community and Public Safety</i>		2 145 881	2 652 381	3 191 238	3 593 714	3 755 104	3 755 104	3 904 621	4 245 119	4 647 884
Community & Social Services		439 051	563 065	319 070	357 841	360 923	360 923	396 659	425 372	461 559
Sport And Recreation		254 090	279 052	681 893	929 266	990 143	990 143	1 085 024	1 055 723	1 115 186
Public Safety		779 841	924 876	1 124 687	1 234 134	1 234 678	1 234 678	1 294 422	1 392 216	1 518 043
Housing		386 434	559 958	685 938	645 007	695 256	695 256	621 934	810 862	944 531
Health		286 465	325 429	379 651	427 467	474 105	474 105	506 582	560 946	608 564
<i>Economic and Environmental Services</i>		948 438	1 181 604	1 219 192	1 602 056	1 570 366	1 570 366	1 783 320	1 986 153	2 038 429
Planning and Development		288 572	337 119	340 712	425 101	433 286	433 286	433 017	452 664	490 083
Road Transport		601 201	769 455	732 650	999 154	952 759	952 759	1 167 833	1 346 033	1 342 078
Environmental Protection		58 665	75 030	145 831	177 801	184 321	184 321	182 470	187 456	206 268
<i>Trading Services</i>		4 478 206	5 303 710	6 689 230	8 123 578	7 900 806	7 900 806	9 753 030	11 633 763	14 051 461
Electricity		2 479 713	2 759 604	3 597 245	4 826 247	4 636 615	4 636 615	5 965 938	7 460 004	9 418 468
Water		868 993	1 074 292	1 555 665	1 594 552	1 506 918	1 506 918	1 733 577	1 909 275	2 170 130
Waste Water Management		438 280	492 075	574 162	599 500	641 796	641 796	761 915	819 725	870 490
Waste Management		691 219	977 740	962 158	1 103 278	1 115 477	1 115 477	1 291 600	1 444 758	1 592 373
<i>Other</i>	4	39 818	43 978	49 609	56 749	56 547	56 547	54 033	60 455	64 094
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>10 047 033</b>	<b>12 058 198</b>	<b>13 871 281</b>	<b>16 764 996</b>	<b>16 867 009</b>	<b>16 867 009</b>	<b>19 475 572</b>	<b>22 321 918</b>	<b>25 573 783</b>
<b>Surplus/(Deficit) for the year</b>		<b>1 123 983</b>	<b>1 429 674</b>	<b>3 136 140</b>	<b>2 053 270</b>	<b>1 750 391</b>	<b>1 750 391</b>	<b>1 666 605</b>	<b>2 613 308</b>	<b>2 213 293</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

Western Cape: Matzikama(WC011) - 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>		-	-	-	-	43 564	43 564	86 436	78 911	83 662
Executive & Council						3 618	3 618	1 012	1 316	1 822
Budget & Treasury Office						18 756	18 756	84 649	77 144	81 362
Corporate Services						21 190	21 190	775	451	478
<i>Community and Public Safety</i>		-	-	-	-	6 319	6 319	5 133	5 447	5 294
Community & Social Services						1 536	1 536	871	921	501
Sport And Recreation						1 360	1 360	1 572	1 670	1 768
Public Safety						2 450	2 450	2 430	2 581	2 733
Housing						973	973	260	276	292
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	2 983	2 983	3 157	3 140	3 325
Planning and Development						280	280	284	195	207
Road Transport						2 703	2 703	2 868	2 939	3 113
Environmental Protection								5	5	6
<i>Trading Services</i>		-	-	-	-	72 851	72 851	80 466	85 455	90 497
Electricity						42 840	42 840	49 525	52 596	55 699
Water						11 970	11 970	11 261	11 959	12 665
Waste Water Management						6 827	6 827	11 680	12 404	13 136
Waste Management						11 214	11 214	8 000	8 496	8 998
<i>Other</i>	4					8	8			
<b>Total Revenue - Standard</b>	2	-	-	-	-	125 724	125 724	175 192	172 954	182 778
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	38 414	38 414	37 361	40 059	43 223
Executive & Council						12 762	12 762	9 381	9 977	10 684
Budget & Treasury Office						11 281	11 281	14 842	16 026	17 544
Corporate Services						14 370	14 370	13 138	14 056	14 995
<i>Community and Public Safety</i>		-	-	-	-	19 455	19 455	19 286	20 676	22 104
Community & Social Services						5 542	5 542	5 816	6 233	6 661
Sport And Recreation						6 037	6 037	6 038	6 474	6 922
Public Safety						5 520	5 520	6 501	6 969	7 451
Housing						2 356	2 356	931	1 000	1 070
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	8 331	8 331	17 592	18 828	20 097
Planning and Development						962	962	2 814	3 024	3 240
Road Transport						7 369	7 369	14 408	15 407	16 431
Environmental Protection								370	397	426
<i>Trading Services</i>		-	-	-	-	63 564	63 564	68 858	73 368	77 956
Electricity						35 894	35 894	43 011	45 746	48 518
Water						11 362	11 362	11 209	11 960	12 727
Waste Water Management						9 067	9 067	10 233	10 941	11 666
Waste Management						7 240	7 240	4 406	4 721	5 045
<i>Other</i>	4					3 181	3 181	858	919	982
<b>Total Expenditure - Standard</b>	3	-	-	-	-	132 946	132 946	143 955	153 850	164 361
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	(7 221)	(7 221)	31 237	19 104	18 418

**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

## Western Cape: Cederberg(WC012) - 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>		-	-	46 860	46 619	49 274	49 274	46 168	50 329	53 786
Executive & Council				748	705	1 113	1 113	2 589	2 850	3 082
Budget & Treasury Office				45 566	44 326	47 427	47 427	38 125	41 350	43 979
Corporate Services				546	1 589	735	735	5 454	6 129	6 725
<i>Community and Public Safety</i>		-	-	2 802	2 975	3 160	3 160	6 336	6 895	7 267
Community & Social Services				272	382	448	448	387	407	97
Sport And Recreation				2 508	2 565	2 565	2 565	3 027	3 399	3 906
Public Safety								2 909	3 074	3 250
Housing				14	15	135	135			
Health				9	13	13	13	14	14	15
<i>Economic and Environmental Services</i>		-	-	4 509	5 483	4 831	4 831	2 490	1 691	1 783
Planning and Development				1 061	1 309	1 676	1 676	1 171	361	377
Road Transport				3 448	4 174	3 156	3 156	1 319	1 330	1 406
Environmental Protection										
<i>Trading Services</i>		-	-	54 404	71 609	67 734	67 734	66 619	75 206	84 734
Electricity				30 110	42 711	39 436	39 436	43 408	49 914	57 479
Water				12 528	13 442	12 842	12 842	11 449	12 512	13 512
Waste Water Management				6 511	8 118	8 118	8 118	5 689	6 145	6 586
Waste Management				5 255	7 338	7 338	7 338	6 074	6 634	7 158
<i>Other</i>	4			115	155	155	155	169	191	216
<b>Total Revenue - Standard</b>	2	-	-	108 690	126 841	125 155	125 155	121 782	134 312	147 787
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	42 907	43 557	45 912	45 912	35 225	38 948	41 600
Executive & Council				5 794	6 446	6 854	6 854	11 560	10 440	11 239
Budget & Treasury Office				29 041	26 141	28 902	28 902	13 621	17 498	18 608
Corporate Services				8 072	10 971	10 157	10 157	10 043	11 010	11 752
<i>Community and Public Safety</i>		-	-	8 730	9 988	10 224	10 224	14 664	14 667	15 391
Community & Social Services				1 332	1 736	1 802	1 802	2 604	2 590	2 451
Sport And Recreation				6 283	6 943	6 993	6 993	7 256	7 116	7 630
Public Safety				109	159	159	159	2 628	2 641	2 830
Housing				997	1 137	1 257	1 257	2 162	2 310	2 468
Health				9	13	13	13	14	11	11
<i>Economic and Environmental Services</i>		-	-	11 908	13 866	13 512	13 512	7 724	5 787	6 169
Planning and Development				2 564	3 126	3 522	3 522	3 596	2 953	3 164
Road Transport				9 344	10 740	9 990	9 990	4 129	2 833	3 005
Environmental Protection										
<i>Trading Services</i>		-	-	41 472	58 831	54 716	54 716	61 797	66 430	77 613
Electricity				23 468	36 133	33 236	33 236	36 269	41 940	51 741
Water				7 734	10 402	10 399	10 399	11 402	11 264	11 788
Waste Water Management				4 881	6 155	5 488	5 488	8 257	7 340	7 795
Waste Management				5 389	6 141	5 592	5 592	5 869	5 887	6 289
<i>Other</i>	4			385	547	547	547	410	378	407
<b>Total Expenditure - Standard</b>	3	-	-	105 402	126 789	124 911	124 911	119 820	126 210	141 180
<b>Surplus/(Deficit) for the year</b>		-	-	3 289	52	244	244	1 962	8 102	6 606

## 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

Western Cape: Bergvriër(WC013) - 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>		-	-	59 119	53 125	51 154	51 154	60 710	66 606	76 895
Executive & Council				16 161	15 307	15 568	15 568	19 535	22 022	24 178
Budget & Treasury Office				38 811	37 575	35 373	35 373	37 413	40 796	42 404
Corporate Services				4 148	244	213	213	3 762	3 788	10 314
<i>Community and Public Safety</i>		-	-	9 079	12 174	20 746	20 746	5 025	5 046	4 812
Community & Social Services				602	593	726	726	812	867	311
Sport And Recreation				2 461	5 684	5 704	5 704	3 107	2 962	3 174
Public Safety				3 465	2 306	2 306	2 306	1 107	1 218	1 327
Housing				2 551	3 592	12 010	12 010			
Health										
<i>Economic and Environmental Services</i>		-	-	1 211	1 492	1 455	1 455	3 139	3 398	3 704
Planning and Development				445	380	380	380	355	391	426
Road Transport				766	1 112	1 075	1 075	2 784	3 007	3 278
Environmental Protection										
<i>Trading Services</i>		-	-	53 904	80 320	75 631	75 631	89 983	102 911	121 566
Electricity				28 704	47 051	43 308	43 308	51 715	61 427	74 805
Water				8 911	12 422	10 546	10 546	13 963	14 255	15 399
Waste Water Management				5 053	12 005	12 242	12 242	14 504	16 777	19 747
Waste Management				11 237	8 842	9 535	9 535	9 801	10 452	11 615
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	123 313	147 111	148 985	148 985	158 857	177 961	206 977
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	37 992	39 911	38 723	38 723	43 072	47 990	53 777
Executive & Council				14 270	17 138	16 086	16 086	13 887	15 333	17 275
Budget & Treasury Office				11 413	10 240	10 143	10 143	12 417	14 050	15 733
Corporate Services				12 309	12 533	12 495	12 495	16 768	18 607	20 770
<i>Community and Public Safety</i>		-	-	13 024	15 247	30 628	30 628	19 914	22 105	25 029
Community & Social Services				2 658	3 008	2 950	2 950	5 267	5 881	6 707
Sport And Recreation				7 112	7 827	10 818	10 818	9 468	10 462	11 791
Public Safety				2 779	3 695	4 106	4 106	4 392	4 886	5 538
Housing				475	718	12 754	12 754	787	877	993
Health										
<i>Economic and Environmental Services</i>		-	-	16 208	18 247	16 905	16 905	20 648	22 794	25 936
Planning and Development				1 641	2 734	2 111	2 111	3 028	3 384	3 814
Road Transport				14 566	15 512	14 794	14 794	17 620	19 410	22 122
Environmental Protection										
<i>Trading Services</i>		-	-	48 122	58 664	64 729	64 729	64 179	74 828	84 935
Electricity				28 192	35 744	35 207	35 207	37 542	45 417	52 317
Water				8 225	9 674	8 899	8 899	10 208	11 048	12 213
Waste Water Management				4 399	5 498	11 859	11 859	6 479	7 342	8 154
Waste Management				7 306	7 748	8 764	8 764	9 950	11 022	12 251
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	115 346	132 069	150 985	150 985	147 813	167 718	189 678
<b>Surplus/(Deficit) for the year</b>		-	-	7 968	15 042	(2 000)	(2 000)	11 044	10 244	17 299

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

## Western Cape: Saldanha Bay(WC014) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	141 360	152 551	163 389	161 505	161 505	182 424	157 247	-
Executive & Council			18 693	21 552	32 351	33 379	33 379	40 730	41 186	
Budget & Treasury Office			36 556	47 206	24 075	27 977	27 977	29 192	18 172	
Corporate Services			86 111	83 793	106 963	100 149	100 149	112 502	97 889	
<i>Community and Public Safety</i>		-	34 599	35 070	37 742	94 899	94 899	87 141	8 207	-
Community & Social Services			12 959	9 638	9 634	13 630	13 630	19 078	4 482	
Sport And Recreation										
Public Safety			3 553	2 526	3 722	2 644	2 644	2 630	3 725	
Housing			17 869	22 905	24 386	78 626	78 626	65 432		
Health			219							
<i>Economic and Environmental Services</i>		-	13 685	6 880	13 106	18 096	18 096	10 024	14 623	-
Planning and Development			5 328	4 006	5 275	5 422	5 422	6 567	5 330	
Road Transport			8 357	2 875	7 831	12 674	12 674	3 457	9 293	
Environmental Protection										
<i>Trading Services</i>		-	199 661	222 915	296 373	269 399	269 399	331 543	193 874	-
Electricity			79 133	103 698	152 825	138 692	138 692	179 780	125 200	
Water			70 234	67 433	77 064	72 577	72 577	83 163		
Waste Water Management			28 666	28 289	37 344	28 542	28 542	36 334	38 817	
Waste Management			21 628	23 495	29 139	29 588	29 588	32 266	29 857	
<i>Other</i>	4		778	796	784	680	680	762	810	
<b>Total Revenue - Standard</b>	2	-	390 083	418 212	511 393	544 579	544 579	611 893	374 761	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	(70 124)	74 697	121 668	111 500	111 500	133 301	129 481	-
Executive & Council			(24 241)	33 764	52 338	52 015	52 015	63 519	67 905	
Budget & Treasury Office			(21 671)	24 431	38 285	35 278	35 278	41 384	44 769	
Corporate Services			(24 212)	16 502	31 045	24 208	24 208	28 398	16 807	
<i>Community and Public Safety</i>		-	(54 585)	67 915	82 229	83 764	83 764	105 377	71 996	-
Community & Social Services			(35 966)	35 573	43 547	44 422	44 422	57 779	55 416	
Sport And Recreation										
Public Safety			(7 811)	8 704	10 288	10 670	10 670	11 395	12 642	
Housing			(10 494)	23 636	28 394	28 670	28 670	36 204	3 938	
Health			(314)	1		2	2			
<i>Economic and Environmental Services</i>		-	(41 131)	38 560	57 331	44 253	44 253	54 527	70 976	-
Planning and Development			(9 568)	10 518	13 393	13 000	13 000	15 825	17 938	
Road Transport			(31 563)	28 042	43 938	31 253	31 253	38 702	53 038	
Environmental Protection										
<i>Trading Services</i>		-	(149 696)	158 362	229 760	212 370	212 370	247 874	258 259	-
Electricity			(61 079)	77 332	119 770	108 862	108 862	133 547	182 967	
Water			(49 452)	44 159	56 989	55 530	55 530	59 437	7 558	
Waste Water Management			(20 039)	16 545	29 024	23 711	23 711	27 314	36 437	
Waste Management			(19 126)	20 326	23 977	24 267	24 267	27 577	31 297	
<i>Other</i>	4		(560)	550	768	605	605	835	1 012	
<b>Total Expenditure - Standard</b>	3	-	(316 096)	340 084	491 756	452 493	452 493	541 914	531 724	-
<b>Surplus/(Deficit) for the year</b>		-	706 179	78 129	19 637	92 086	92 086	69 979	(156 963)	-

## 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

Western Cape: Swartland(WC015) - 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>		85 120	122 466	127 453	113 994	160 644	160 644	138 513	119 793	118 996
Executive & Council		102	648	503	1 044	1 330	1 330	1 151	1 222	1 281
Budget & Treasury Office		84 518	120 258	126 222	14 383	158 651	158 651	136 511	117 661	116 739
Corporate Services		500	1 561	729	98 567	663	663	852	910	976
<i>Community and Public Safety</i>		7 047	6 692	4 587	5 878	6 714	6 714	6 184	6 870	7 208
Community & Social Services		611	2 245	729	626	1 530	1 530	719	748	796
Sport And Recreation		1 267	2 693	1 766	1 462	1 554	1 554	1 544	1 648	1 724
Public Safety		0	0	13	3 468	3 308	3 308	3 640	4 193	4 403
Housing		631	1 377	2 080	322	322	322	281	281	285
Health		4 538	377							
<i>Economic and Environmental Services</i>		8 587	14 920	10 557	5 326	5 322	5 322	5 982	6 426	6 976
Planning and Development		1 243	943	903	712	712	712	861	993	999
Road Transport		7 344	13 977	9 654	4 614	4 610	4 610	5 121	5 433	5 976
Environmental Protection										
<i>Trading Services</i>		102 573	120 322	135 114	158 918	160 601	160 601	200 311	239 478	290 278
Electricity		61 345	68 224	82 000	101 270	102 053	102 053	129 427	156 866	192 508
Water		19 100	23 159	23 564	25 068	25 218	25 218	30 986	35 908	41 219
Waste Water Management		12 639	18 234	16 994	18 651	19 401	19 401	23 974	27 844	34 546
Waste Management		9 489	10 705	12 556	13 930	13 930	13 930	15 923	18 859	22 005
<i>Other</i>	4	15	14	15	15	15	15	16	16	18
<b>Total Revenue - Standard</b>	<b>2</b>	<b>203 342</b>	<b>264 415</b>	<b>277 727</b>	<b>284 132</b>	<b>333 297</b>	<b>333 297</b>	<b>351 007</b>	<b>372 582</b>	<b>423 476</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		50 556	51 084	61 002	70 392	104 210	104 210	83 162	89 381	94 476
Executive & Council		11 972	14 324	17 693	18 597	18 309	18 309	16 646	21 013	23 187
Budget & Treasury Office		29 094	27 346	32 806	13 839	69 106	69 106	49 521	48 057	51 595
Corporate Services		9 489	9 413	10 503	37 956	16 795	16 795	16 994	20 310	19 694
<i>Community and Public Safety</i>		27 007	26 558	29 795	29 893	32 143	32 143	36 091	38 569	41 789
Community & Social Services		6 144	6 638	8 741	7 336	8 061	8 061	8 042	8 511	9 662
Sport And Recreation		5 987	7 653	8 413	8 157	9 194	9 194	10 145	12 143	12 732
Public Safety		8 211	10 099	11 220	13 469	13 921	13 921	16 815	16 851	18 130
Housing		1 545	1 888	1 421	931	967	967	1 090	1 064	1 265
Health		5 121	279							
<i>Economic and Environmental Services</i>		19 392	24 036	29 705	27 762	28 862	28 862	32 642	36 049	38 670
Planning and Development		2 587	2 811	5 196	5 543	5 811	5 811	8 165	9 076	8 771
Road Transport		16 805	21 225	24 509	22 219	23 051	23 051	24 476	26 973	29 899
Environmental Protection										
<i>Trading Services</i>		78 824	90 040	111 076	138 645	139 744	139 744	169 742	204 100	242 282
Electricity		40 911	46 162	60 285	82 757	83 094	83 094	107 523	129 765	159 967
Water		18 206	21 077	22 244	23 700	24 314	24 314	27 991	29 601	32 442
Waste Water Management		10 292	11 817	15 575	17 277	17 195	17 195	17 595	26 229	30 816
Waste Management		9 416	10 984	12 972	14 912	15 141	15 141	16 633	18 506	19 057
<i>Other</i>	4	569	754	708	788	789	789	863	833	880
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>176 347</b>	<b>192 471</b>	<b>232 285</b>	<b>267 481</b>	<b>305 748</b>	<b>305 748</b>	<b>322 500</b>	<b>368 932</b>	<b>418 098</b>
<b>Surplus/(Deficit) for the year</b>		<b>26 995</b>	<b>71 943</b>	<b>45 442</b>	<b>16 651</b>	<b>27 549</b>	<b>27 549</b>	<b>28 507</b>	<b>3 650</b>	<b>5 378</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

Western Cape: West Coast(DC1) - 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>		-	-	96 054	84 300	105 063	105 063	103 493	90 996	116 680
Executive & Council				156				10	1 425	1 496
Budget & Treasury Office				797	769	769	769	96 225	77 897	101 601
Corporate Services				95 101	83 531	104 294	104 294	7 258	11 674	13 583
<i>Community and Public Safety</i>		-	-	6 456	8 650	8 650	8 650	9 576	10 412	11 343
Community & Social Services				2 187	1 886	1 886	1 886	2 211	2 329	2 331
Sport And Recreation				501	500	500	500		0	0
Public Safety				1 695	3 030	3 030	3 030	3 350	3 499	4 000
Housing				772	764	764	764	893	964	1 012
Health				1 301	2 471	2 471	2 471	3 122	3 620	4 000
<i>Economic and Environmental Services</i>		-	-	54 028	50 236	51 659	51 659	47 761	49 704	51 308
Planning and Development				329	117	1 540	1 540	163	104	108
Road Transport				53 699	50 119	50 119	50 119	47 598	49 600	51 200
Environmental Protection										
<i>Trading Services</i>		-	-	61 602	69 196	69 196	69 196	80 545	84 457	91 602
Electricity				1 059	1 016	1 016	1 016	1 830	1 660	1 809
Water				59 783	67 394	67 394	67 394	76 194	80 860	87 657
Waste Water Management				760	787	787	787	1 200		
Waste Management								1 321	1 936	2 136
<i>Other</i>	4			2				10	30	31
<b>Total Revenue - Standard</b>	2	-	-	218 143	212 383	234 569	234 569	241 385	235 598	270 964
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	63 310	49 630	70 394	70 394	57 468	47 360	67 995
Executive & Council				9 921	16 408	16 408	16 408	12 754	13 019	14 548
Budget & Treasury Office				6 957	14 448	14 700	14 700	26 618	13 688	30 081
Corporate Services				46 433	18 774	39 286	39 286	18 097	20 653	23 366
<i>Community and Public Safety</i>		-	-	29 219	44 094	44 154	44 154	45 729	45 380	48 539
Community & Social Services				3 937	4 577	4 577	4 577	4 691	5 070	5 505
Sport And Recreation				503	528	528	528	199	296	319
Public Safety				15 672	25 139	25 139	25 139	25 976	24 997	26 012
Housing				455	492	551	551	304	472	523
Health				8 652	13 357	13 357	13 357	14 558	14 545	16 181
<i>Economic and Environmental Services</i>		-	-	52 789	59 566	61 231	61 231	53 164	55 305	57 515
Planning and Development				2 879	9 372	10 795	10 795	5 334	5 287	5 853
Road Transport				49 910	50 194	50 436	50 436	47 830	50 019	51 661
Environmental Protection										
<i>Trading Services</i>		-	-	49 324	68 654	71 053	71 053	79 379	82 113	89 742
Electricity				793	1 013	1 125	1 125	1 612	1 793	1 887
Water				48 015	66 871	68 986	68 986	74 573	77 192	84 571
Waste Water Management				516	770	942	942	2 037	2 139	2 246
Waste Management								1 157	989	1 037
<i>Other</i>	4			1 527	2 019	2 019	2 019	2 142	1 567	1 735
<b>Total Expenditure - Standard</b>	3	-	-	196 168	223 964	248 851	248 851	237 882	231 727	265 526
<b>Surplus/(Deficit) for the year</b>		-	-	21 974	(11 581)	(14 281)	(14 281)	3 503	3 872	5 438

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



Western Cape: Witzenberg(WC022) - 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>		-	-	29 082	38 350	48 369	48 369	48 522	49 562	51 631
Executive & Council				889	1 077	1 077	1 077	1 205	1 283	1 347
Budget & Treasury Office				27 686	36 382	41 832	41 832	41 936	47 346	49 296
Corporate Services				506	891	5 460	5 460	5 380	933	988
<i>Community and Public Safety</i>		-	-	28 626	38 931	86 852	86 852	48 921	67 646	75 495
Community & Social Services				21 470	29 204	30 005	30 005	37 054	41 398	44 925
Sport And Recreation				5 625	6 734	6 427	6 427	10 384	9 553	9 264
Public Safety				800	2 309	612	612	2 816	3 984	3 160
Housing				731	684	49 808	49 808	(1 333)	12 710	18 146
Health										
<i>Economic and Environmental Services</i>		-	-	4 752	4 699	10 650	10 650	14 279	8 884	9 958
Planning and Development				1 433	1 495	2 206	2 206	1 890	1 761	1 921
Road Transport				3 319	3 205	8 445	8 445	12 389	7 123	8 037
Environmental Protection										
<i>Trading Services</i>		-	-	122 789	155 864	180 011	180 011	195 615	215 772	256 566
Electricity				69 993	92 562	92 890	92 890	109 910	132 855	160 573
Water				23 358	27 860	45 083	45 083	45 244	49 331	64 343
Waste Water Management				14 146	16 945	23 927	23 927	25 156	16 225	13 998
Waste Management				15 291	18 498	18 111	18 111	15 305	17 361	17 652
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	185 248	237 844	325 882	325 882	307 336	341 865	393 651
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	38 220	48 950	55 255	55 255	59 792	64 581	68 147
Executive & Council				10 979	13 641	14 766	14 766	15 909	17 300	18 609
Budget & Treasury Office				16 638	21 531	23 497	23 497	24 753	26 464	27 202
Corporate Services				10 603	13 779	16 991	16 991	19 129	20 817	22 337
<i>Community and Public Safety</i>		-	-	32 415	50 706	67 625	67 625	38 411	54 244	63 565
Community & Social Services				14 566	26 673	21 194	21 194	12 257	13 264	14 630
Sport And Recreation				11 863	15 096	13 843	13 843	15 648	17 702	19 305
Public Safety				4 548	7 197	6 246	6 246	7 391	8 247	8 940
Housing				1 438	1 741	26 341	26 341	3 114	15 031	20 691
Health										
<i>Economic and Environmental Services</i>		-	-	11 919	15 776	16 131	16 131	18 884	20 179	22 344
Planning and Development				4 224	5 701	6 225	6 225	6 914	7 494	8 126
Road Transport				7 455	9 445	9 279	9 279	11 287	11 944	13 404
Environmental Protection				239	630	628	628	683	742	814
<i>Trading Services</i>		-	-	100 079	117 189	117 471	117 471	139 409	163 741	192 269
Electricity				55 160	73 633	72 519	72 519	91 124	111 443	136 255
Water				18 817	15 683	16 066	16 066	15 846	16 806	18 383
Waste Water Management				12 994	14 435	13 349	13 349	15 065	16 475	17 421
Waste Management				13 108	13 437	15 536	15 536	17 374	19 017	20 211
<i>Other</i>	4			385	441	432	432	501	550	582
<b>Total Expenditure - Standard</b>	3	-	-	183 017	233 063	256 915	256 915	256 997	303 295	346 908
<b>Surplus/(Deficit) for the year</b>		-	-	2 231	4 781	68 967	68 967	50 339	38 570	46 743

**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

Western Cape: Drakenstein(WC023) - 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>		-	-	-	189 124	184 695	184 695	192 495	203 399	215 773
Executive & Council					22 383	12 396	12 396	12 152	13 047	13 977
Budget & Treasury Office					160 739	163 179	163 179	174 176	184 824	195 854
Corporate Services					6 002	9 120	9 120	6 167	5 527	5 942
<i>Community and Public Safety</i>		-	-	-	32 094	108 418	108 418	102 551	113 496	111 200
Community & Social Services					4 036	2 817	2 817	2 922	3 219	1 876
Sport And Recreation					1 716	3 116	3 116	2 289	2 461	2 645
Public Safety					12 297	24 966	24 966	23 896	23 976	24 242
Housing					14 045	77 518	77 518	73 444	83 840	82 435
Health						1	1	1	1	1
<i>Economic and Environmental Services</i>		-	-	-	6 976	6 835	6 835	5 445	5 854	6 293
Planning and Development					6 294	6 019	6 019	5 177	5 565	5 982
Road Transport					683	817	817	269	289	310
Environmental Protection										
<i>Trading Services</i>		-	-	-	632 219	679 251	679 251	787 431	949 328	1 116 566
Electricity					444 420	452 217	452 217	551 018	681 192	829 561
Water					81 331	93 715	93 715	91 007	99 676	110 392
Waste Water Management					45 698	74 001	74 001	80 552	98 444	101 024
Waste Management					60 772	59 318	59 318	64 854	70 016	75 588
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	860 414	979 199	979 199	1 087 923	1 272 077	1 449 831
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	208 807	204 889	204 889	216 406	237 492	259 660
Executive & Council					56 554	54 175	54 175	58 149	64 478	70 527
Budget & Treasury Office					50 149	51 531	51 531	55 566	61 044	66 740
Corporate Services					102 105	99 183	99 183	102 691	111 970	122 393
<i>Community and Public Safety</i>		-	-	-	136 356	146 136	146 136	159 287	173 654	189 029
Community & Social Services					16 660	20 561	20 561	21 205	23 400	24 000
Sport And Recreation					40 198	42 293	42 293	46 023	49 413	54 346
Public Safety					33 352	35 280	35 280	39 781	43 986	48 610
Housing					41 624	43 518	43 518	47 357	51 418	56 070
Health					4 521	4 483	4 483	4 921	5 436	6 004
<i>Economic and Environmental Services</i>		-	-	-	96 813	162 686	162 686	159 681	181 202	185 384
Planning and Development					22 717	89 079	89 079	83 070	97 997	94 745
Road Transport					74 097	73 607	73 607	76 611	83 205	90 638
Environmental Protection										
<i>Trading Services</i>		-	-	-	498 743	497 635	497 635	573 975	687 811	832 535
Electricity					360 915	355 805	355 805	424 691	524 612	653 012
Water					52 671	55 796	55 796	57 477	62 549	68 221
Waste Water Management					47 528	45 535	45 535	50 931	55 834	62 164
Waste Management					37 629	40 499	40 499	40 876	44 815	49 138
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	940 719	1 011 345	1 011 345	1 109 348	1 280 158	1 466 608
<b>Surplus/(Deficit) for the year</b>		-	-	-	(80 305)	(32 146)	(32 146)	(21 425)	(8 081)	(16 777)

**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

Western Cape: Stellenbosch(WC024) - 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>		-	-	155 964	176 008	208 968	208 968	221 443	234 817	247 514
Executive & Council				559	913	913	913	1 110	1 174	1 238
Budget & Treasury Office				154 907	170 549	203 505	203 505	216 959	230 066	242 520
Corporate Services				498	4 546	4 550	4 550	3 374	3 577	3 755
<i>Community and Public Safety</i>		-	-	61 766	64 061	37 010	37 010	29 066	30 874	32 691
Community & Social Services				24 185	29 053	3 402	3 402	2 036	2 223	2 345
Sport And Recreation				912	1 956	1 956	1 956	472	501	527
Public Safety				19 519	20 011	18 611	18 611	17 291	18 329	19 430
Housing				17 147	13 041	13 041	13 041	9 266	9 822	10 390
Health				2						
<i>Economic and Environmental Services</i>		-	-	21 957	28 267	10 496	10 496	8 574	9 086	9 625
Planning and Development				3 906	3 755	3 755	3 755	3 086	3 268	3 463
Road Transport				18 051	24 512	6 742	6 742	5 489	5 818	6 163
Environmental Protection										
<i>Trading Services</i>		-	-	331 172	375 700	365 740	365 740	426 062	501 291	592 137
Electricity				196 895	244 688	234 729	234 729	277 700	342 886	423 500
Water				64 125	56 510	56 510	56 510	62 120	66 018	70 083
Waste Water Management				42 011	44 965	44 965	44 965	52 460	56 085	59 757
Waste Management				28 141	29 536	29 536	29 536	33 781	36 303	38 798
<i>Other</i>	4			3 870	4 627	4 627	4 627	3 554	3 902	4 258
<b>Total Revenue - Standard</b>	2	-	-	574 729	648 662	626 841	626 841	688 699	779 970	886 225
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	160 834	154 858	184 297	184 297	155 377	182 253	209 099
Executive & Council				35 591	56 077	44 127	44 127	26 125	41 057	43 827
Budget & Treasury Office				67 756	35 580	71 309	71 309	87 704	95 820	115 661
Corporate Services				57 486	63 201	68 861	68 861	41 547	45 376	49 611
<i>Community and Public Safety</i>		-	-	140 670	139 542	112 546	112 546	100 042	108 169	117 170
Community & Social Services				37 018	41 348	15 412	15 412	12 984	14 153	15 415
Sport And Recreation				25 199	27 064	19 823	19 823	19 205	20 768	22 584
Public Safety				45 232	45 920	43 381	43 381	49 199	53 166	57 540
Housing				33 026	25 011	33 760	33 760	19 039	20 470	22 021
Health				195	199	170	170	(385)	(389)	(391)
<i>Economic and Environmental Services</i>		-	-	49 235	81 439	79 468	79 468	41 239	45 240	49 436
Planning and Development				26 070	31 785	30 556	30 556	21 495	23 508	25 636
Road Transport				21 317	47 519	47 040	47 040	17 917	19 741	21 618
Environmental Protection				1 847	2 135	1 873	1 873	1 828	1 991	2 182
<i>Trading Services</i>		-	-	230 763	275 437	323 943	323 943	390 259	442 380	508 420
Electricity				132 888	159 871	167 449	167 449	238 412	281 273	334 665
Water				40 343	47 324	70 417	70 417	61 172	62 144	66 050
Waste Water Management				33 352	42 187	58 962	58 962	56 574	62 416	68 764
Waste Management				24 180	26 055	27 115	27 115	34 101	36 547	38 940
<i>Other</i>	4			5 027	2 436	3 838	3 838	1 781	1 929	2 101
<b>Total Expenditure - Standard</b>	3	-	-	586 529	653 712	704 092	704 092	688 699	779 970	886 225
<b>Surplus/(Deficit) for the year</b>		-	-	(11 800)	(5 050)	(77 250)	(77 250)	-	-	-

**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

Western Cape: Breede Valley(WC025) - 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>		-	-	99 700	101 183	94 445	94 445	113 137	115 657	122 668
Executive & Council				543	413	772	772	427	441	456
Budget & Treasury Office				95 195	96 888	89 494	89 494	109 653	112 071	118 975
Corporate Services				3 962	3 882	4 179	4 179	3 057	3 145	3 237
<i>Community and Public Safety</i>		-	-	59 450	48 201	30 087	30 087	55 193	61 189	59 439
Community & Social Services				1 465	1 439	1 546	1 546	1 696	1 780	884
Sport And Recreation				2 029	2 246	4 380	4 380	2 460	2 608	2 761
Public Safety				9 423	9 593	9 593	9 593	10 392	10 417	10 443
Housing				46 445	34 911	14 555	14 555	40 644	46 371	45 349
Health				88	12	12	12	1	13	1
<i>Economic and Environmental Services</i>		-	-	25 788	10 824	24 337	24 337	21 250	10 275	7 435
Planning and Development				2 630	1 305	1 715	1 715	1 170	1 212	1 280
Road Transport				18 893	7 520	20 622	20 622	16 470	6 159	6 155
Environmental Protection				4 265	2 000	2 000	2 000	3 610	2 904	
<i>Trading Services</i>		-	-	277 812	302 912	323 995	323 995	347 267	405 739	466 629
Electricity				149 298	192 965	190 050	190 050	219 607	261 061	301 787
Water				55 421	38 174	50 604	50 604	41 936	55 397	74 259
Waste Water Management				49 499	47 169	58 421	58 421	59 029	60 861	60 349
Waste Management				23 594	24 605	24 921	24 921	26 696	28 419	30 233
<i>Other</i>	4			8						
<b>Total Revenue - Standard</b>	2	-	-	462 759	463 120	472 863	472 863	536 847	592 860	656 171
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	89 055	95 401	101 073	101 073	105 220	108 152	115 246
Executive & Council				33 107	32 800	33 734	33 734	33 468	37 110	39 674
Budget & Treasury Office				29 038	34 328	35 524	35 524	36 681	39 196	41 732
Corporate Services				26 911	28 272	31 815	31 815	35 071	31 847	33 841
<i>Community and Public Safety</i>		-	-	82 503	99 828	90 572	90 572	110 272	117 273	121 475
Community & Social Services				12 686	14 732	15 071	15 071	15 305	15 779	16 809
Sport And Recreation				14 108	14 949	16 531	16 531	16 280	16 382	17 493
Public Safety				26 943	28 128	30 202	30 202	32 646	32 947	35 365
Housing				28 392	41 587	28 407	28 407	45 603	51 701	51 311
Health				373	433	361	361	437	464	496
<i>Economic and Environmental Services</i>		-	-	40 564	32 302	52 086	52 086	53 335	46 564	49 302
Planning and Development				6 625	5 775	6 408	6 408	6 635	6 789	7 305
Road Transport				27 350	17 429	36 146	36 146	39 524	31 929	33 615
Environmental Protection				6 588	9 097	9 532	9 532	7 176	7 846	8 382
<i>Trading Services</i>		-	-	209 415	225 623	243 768	243 768	283 037	330 207	381 003
Electricity				121 090	146 384	147 217	147 217	181 049	217 420	261 921
Water				35 093	25 931	40 866	40 866	36 300	37 028	38 824
Waste Water Management				33 362	34 279	36 189	36 189	45 497	55 091	58 286
Waste Management				19 871	19 028	19 495	19 495	20 199	20 668	21 973
<i>Other</i>	4			720	754	1 194	1 194	1 195	999	1 070
<b>Total Expenditure - Standard</b>	3	-	-	422 258	453 908	488 693	488 693	553 059	603 196	668 096
<b>Surplus/(Deficit) for the year</b>		-	-	40 501	9 212	(15 830)	(15 830)	(16 212)	(10 336)	(11 925)

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

Western Cape: Langeberg(WC026) - 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>		-	56 831	56 476	65 143	69 701	69 701	78 633	-	-
Executive & Council			13 843	17 789	1 734	1 734	1 734	2 037		
Budget & Treasury Office			42 802	38 205	61 195	62 705	62 705	72 281		
Corporate Services			185	482	2 214	5 262	5 262	4 314		
<i>Community and Public Safety</i>		-	11 343	23 132	10 866	30 215	30 215	34 828	-	-
Community & Social Services			1 188	1 231	1 586	2 272	2 272	2 141		
Sport And Recreation			118	127	140	140	140	147		
Public Safety			8 225	8 874	7 874	7 574	7 574	9 322		
Housing			1 812	12 900	1 266	20 230	20 230	23 218		
Health										
<i>Economic and Environmental Services</i>		-	2 381	1 844	2 456	7 856	7 856	3 357	-	-
Planning and Development			2 003	1 751	2 332	3 132	3 132	3 254		
Road Transport			379	94	123	4 723	4 723	103		
Environmental Protection										
<i>Trading Services</i>		-	140 939	185 987	204 179	222 794	222 794	252 061	-	-
Electricity			92 759	123 844	146 912	146 969	146 969	183 112		
Water			20 900	27 839	24 829	41 876	41 876	34 180		
Waste Water Management			15 493	17 618	18 178	18 578	18 578	18 911		
Waste Management			11 787	16 686	14 261	15 372	15 372	15 857		
<i>Other</i>	4		71	893	350	638	638	569		
<b>Total Revenue - Standard</b>	2	-	211 565	268 332	282 994	331 204	331 204	369 447	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	52 737	64 288	71 770	72 761	72 761	85 422	-	-
Executive & Council			26 684	31 354	26 549	26 249	26 249	24 709		
Budget & Treasury Office			10 135	15 313	31 571	32 806	32 806	35 596		
Corporate Services			15 918	17 621	13 650	13 705	13 705	25 117		
<i>Community and Public Safety</i>		-	27 481	38 346	41 965	42 190	42 190	46 466	-	-
Community & Social Services			14 704	17 652	21 346	21 271	21 271	22 118		
Sport And Recreation			906	1 174	1 194	1 194	1 194	2 468		
Public Safety			7 187	9 091	11 748	11 808	11 808	12 196		
Housing			4 684	10 430	7 677	7 917	7 917	9 684		
Health										
<i>Economic and Environmental Services</i>		-	13 811	15 595	26 433	26 333	26 333	20 121	-	-
Planning and Development			3 899	3 289	12 530	12 030	12 030	4 640		
Road Transport			9 911	12 306	13 902	14 302	14 302	15 481		
Environmental Protection										
<i>Trading Services</i>		-	102 995	132 078	166 733	162 001	162 001	198 878	-	-
Electricity			67 582	90 692	121 613	115 395	115 395	148 410		
Water			14 847	16 538	18 644	19 444	19 444	22 506		
Waste Water Management			10 765	13 063	13 377	13 877	13 877	13 953		
Waste Management			9 801	11 784	13 099	13 284	13 284	14 009		
<i>Other</i>	4		2 003	2 240	2 946	2 973	2 973	3 193		
<b>Total Expenditure - Standard</b>	3	-	199 027	252 548	309 847	306 257	306 257	354 080	-	-
<b>Surplus/(Deficit) for the year</b>		-	12 538	15 784	(26 853)	24 947	24 947	15 368	-	-

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

Western Cape: Cape Winelands DM(DC2) - 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>		189 978	191 001	223 673	235 312	231 423	231 423	240 682	243 050	253 685
Executive & Council		28 112	40 264	53 408	47 743	46 090	46 090	54 409	51 458	56 145
Budget & Treasury Office		152 602	144 499	162 742	181 643	181 852	181 852	184 772	190 578	196 454
Corporate Services		9 264	6 238	7 522	5 926	3 482	3 482	1 502	1 015	1 086
<i>Community and Public Safety</i>		31 961	19 537	11 290	47 365	42 542	42 542	21 015	24 441	26 076
Community & Social Services		737	95	2 551	5 654	3 600	3 600			
Sport And Recreation										
Public Safety		2 401	4 012	1 655	1 799	825	825	1 553	220	200
Housing		15 950	12 574	6 826	39 913	38 117	38 117	19 462	24 221	25 876
Health		12 873	2 855	259						
<i>Economic and Environmental Services</i>		60 624	66 988	91 934	93 498	74 809	74 809	89 269	84 161	86 581
Planning and Development		450	4	5 018	6 093	5 394	5 394	2 961	18	
Road Transport		59 603	61 531	74 341	71 047	53 957	53 957	71 337	69 317	70 429
Environmental Protection		570	5 452	12 575	16 357	15 458	15 458	14 970	14 826	16 152
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	79	81	667	750	516	516	50	50	50
<b>Total Revenue - Standard</b>	2	282 642	277 606	327 564	376 925	349 290	349 290	351 017	351 702	366 392
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		108 074	88 281	126 648	106 209	110 292	110 292	120 518	113 979	122 528
Executive & Council		56 538	34 603	35 370	33 614	40 442	40 442	46 724	37 351	41 639
Budget & Treasury Office		8 328	10 787	12 821	18 960	18 024	18 024	12 635	13 828	14 751
Corporate Services		43 208	42 891	78 457	53 635	51 826	51 826	61 160	62 801	66 139
<i>Community and Public Safety</i>		86 505	85 508	57 972	119 473	112 003	112 003	129 802	140 916	138 537
Community & Social Services		5 409	3 216	7 140	18 710	14 742	14 742	17 278	16 402	17 392
Sport And Recreation										
Public Safety		21 372	27 129	31 960	39 956	40 498	40 498	43 926	43 027	46 393
Housing		28 836	29 400	16 995	58 907	54 805	54 805	39 539	50 984	42 698
Health		30 889	25 762	1 876	1 900	1 958	1 958	29 059	30 503	32 054
<i>Economic and Environmental Services</i>		117 556	131 699	187 047	223 976	180 721	180 721	166 491	170 066	181 166
Planning and Development		7 396	7 589	12 636	26 580	23 128	23 128	10 510	7 947	8 531
Road Transport		109 590	118 200	139 994	152 693	114 530	114 530	137 847	143 526	153 216
Environmental Protection		570	5 911	34 416	44 704	43 063	43 063	18 134	18 593	19 419
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	6 323	5 814	7 384	11 164	9 175	9 175	8 712	8 629	8 598
<b>Total Expenditure - Standard</b>	3	318 459	311 302	379 051	460 822	412 191	412 191	425 524	433 590	450 830
<b>Surplus/(Deficit) for the year</b>		(35 817)	(33 696)	(51 487)	(83 897)	(62 900)	(62 900)	(74 507)	(81 888)	(84 438)

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

Western Cape: Theewaterskloof(WC031) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	78 357	94 204	91 424	91 424	153 849	169 965	183 461
Executive & Council				1 945	2 702	2 860	2 860	1 503	1 593	1 670
Budget & Treasury Office				40 115	44 568	46 683	46 683	146 911	164 624	178 191
Corporate Services				36 297	46 934	41 881	41 881	5 435	3 748	3 601
<i>Community and Public Safety</i>		-	-	9 599	12 843	4 851	4 851	6 688	7 246	7 159
Community & Social Services				4 119	4 979	836	836	1 114	1 182	515
Sport And Recreation				199	169	149	149	122	134	148
Public Safety				5 221	7 660	3 862	3 862	5 152	5 631	6 196
Housing				60	35	4	4	300	300	300
Health										
<i>Economic and Environmental Services</i>		-	-	36 879	55 149	66 023	66 023	12 001	11 092	12 701
Planning and Development				31 405	50 999	61 804	61 804	7 424	6 123	7 235
Road Transport				5 473	4 150	4 219	4 219	4 577	4 969	5 466
Environmental Protection										
<i>Trading Services</i>		-	-	93 944	109 039	110 344	110 344	119 216	131 294	145 623
Electricity				32 740	42 034	43 218	43 218	48 254	54 655	62 853
Water				30 164	33 977	34 460	34 460	35 552	38 396	41 468
Waste Water Management				14 497	16 360	15 818	15 818	17 195	18 571	20 056
Waste Management				16 543	16 668	16 848	16 848	18 215	19 672	21 246
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	218 779	271 235	272 642	272 642	291 754	319 597	348 944
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	71 632	74 079	78 743	78 743	91 379	96 384	103 442
Executive & Council				36 593	33 279	35 423	35 423	15 482	16 620	18 041
Budget & Treasury Office				24 497	29 948	30 357	30 357	38 160	41 007	43 967
Corporate Services				10 542	10 852	12 963	12 963	37 737	38 757	41 434
<i>Community and Public Safety</i>		-	-	27 276	31 282	24 839	24 839	20 507	22 292	24 145
Community & Social Services				8 988	8 202	3 853	3 853	3 871	4 242	4 627
Sport And Recreation				6 823	7 621	7 884	7 884	4 866	5 293	5 735
Public Safety				8 193	11 604	8 869	8 869	7 070	7 684	8 320
Housing				3 271	3 855	4 234	4 234	4 701	5 073	5 463
Health										
<i>Economic and Environmental Services</i>		-	-	54 317	79 925	87 327	87 327	30 512	32 017	34 167
Planning and Development				35 190	58 880	64 546	64 546	8 859	9 495	10 229
Road Transport				19 081	20 942	22 697	22 697	21 630	22 498	23 912
Environmental Protection				46	103	84	84	23	25	27
<i>Trading Services</i>		-	-	82 018	86 041	91 566	91 566	93 279	103 060	117 281
Electricity				24 119	33 134	34 406	34 406	39 238	45 199	54 948
Water				24 923	25 669	25 996	25 996	24 253	26 062	28 039
Waste Water Management				16 624	13 722	16 424	16 424	15 623	16 427	17 657
Waste Management				16 351	13 516	14 739	14 739	14 165	15 372	16 637
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	235 243	271 326	282 475	282 475	235 677	253 753	279 036
<b>Surplus/(Deficit) for the year</b>		-	-	(16 464)	(91)	(9 834)	(9 834)	56 076	65 843	69 908

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

Western Cape: Overstrand(WC032) - 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>		-	-	153 495	173 333	155 857	155 857	171 226	188 351	202 096
Executive & Council				21 225	22 257	22 722	22 722	28 068	33 470	35 508
Budget & Treasury Office				128 148	144 047	131 107	131 107	140 568	152 104	164 285
Corporate Services				4 123	7 028	2 028	2 028	2 590	2 777	2 304
<i>Community and Public Safety</i>		-	-	18 902	62 181	58 687	58 687	61 731	51 213	50 810
Community & Social Services				955	263	263	263	409	442	477
Sport And Recreation				5 570	7 734	7 904	7 904	6 554	6 830	7 376
Public Safety				5 697	11 302	7 302	7 302	6 909	7 508	8 109
Housing				6 681	42 883	43 219	43 219	47 859	36 433	34 847
Health										
<i>Economic and Environmental Services</i>		-	-	5 207	19 360	7 679	7 679	14 232	6 118	6 588
Planning and Development				4 626	17 741	6 060	6 060	13 213	5 090	5 497
Road Transport				44	1 103	1 103	1 103	82	35	37
Environmental Protection				537	516	516	516	938	994	1 054
<i>Trading Services</i>		-	-	244 973	303 065	301 927	301 927	377 074	429 771	485 558
Electricity				113 266	152 960	153 136	153 136	187 404	218 031	259 735
Water				68 000	73 436	73 433	73 433	96 264	111 426	122 011
Waste Water Management				32 056	42 113	40 803	40 803	57 252	61 397	66 167
Waste Management				31 651	34 556	34 556	34 556	36 154	38 916	37 646
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	422 578	557 938	524 149	524 149	624 264	675 452	745 052
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	123 006	170 386	158 490	158 490	186 288	203 525	213 568
Executive & Council				27 728	37 886	46 073	46 073	48 895	51 788	56 611
Budget & Treasury Office				57 203	81 542	66 237	66 237	76 744	85 665	89 691
Corporate Services				38 076	50 958	46 180	46 180	60 650	66 072	67 265
<i>Community and Public Safety</i>		-	-	58 074	80 577	79 052	79 052	110 590	98 377	101 458
Community & Social Services				8 839	9 225	9 643	9 643	10 378	12 085	12 877
Sport And Recreation				20 583	21 341	18 886	18 886	26 476	25 520	27 471
Public Safety				18 885	22 917	24 685	24 685	28 024	27 776	28 906
Housing				9 767	27 095	25 838	25 838	45 711	32 995	32 204
Health										
<i>Economic and Environmental Services</i>		-	-	56 936	63 333	100 720	100 720	121 817	125 166	130 667
Planning and Development				18 161	21 299	20 333	20 333	26 142	27 533	29 161
Road Transport				35 405	37 209	75 113	75 113	89 186	91 651	95 030
Environmental Protection				3 370	4 825	5 274	5 274	6 489	5 981	6 475
<i>Trading Services</i>		-	-	161 754	203 947	236 360	236 360	289 310	335 442	380 960
Electricity				82 289	111 501	119 127	119 127	150 033	182 948	220 035
Water				30 800	31 787	52 446	52 446	61 729	69 168	72 477
Waste Water Management				25 811	31 929	37 738	37 738	42 640	46 346	49 048
Waste Management				22 854	28 730	27 049	27 049	34 909	36 980	39 401
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	399 771	518 243	574 621	574 621	708 005	762 509	826 652
<b>Surplus/(Deficit) for the year</b>		-	-	22 807	39 695	(50 471)	(50 471)	(83 741)	(87 057)	(81 600)

**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



Western Cape: Cape Agulhas(WC033) - 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>		-	-	54 922	-	46 578	46 578	60 638	63 768	68 623
Executive & Council				9 186		10 527	10 527	13 494	12 965	14 216
Budget & Treasury Office				33 059		32 092	32 092	40 323	43 549	47 033
Corporate Services				12 677		3 960	3 960	6 821	7 254	7 374
<i>Community and Public Safety</i>		-	-	4 822	-	5 134	5 134	5 265	5 686	6 141
Community & Social Services				4 813		5 128	5 128	5 255	5 675	6 129
Sport And Recreation				8		6	6	10	11	12
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	3 195	-	3 181	3 181	9 117	9 846	10 634
Planning and Development										
Road Transport				3 195		3 181	3 181	9 117	9 846	10 634
Environmental Protection										
<i>Trading Services</i>		-	-	59 563	-	69 847	69 847	73 720	78 917	85 230
Electricity				37 101		44 827	44 827	47 045	50 109	54 117
Water				11 463		13 405	13 405	13 950	15 065	16 271
Waste Water Management				4 264		4 370	4 370	4 712	5 090	5 497
Waste Management				6 735		7 245	7 245	8 012	8 653	9 345
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	122 501	-	124 740	124 740	148 739	158 218	170 628
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	45 307	-	45 128	45 128	55 485	60 311	65 984
Executive & Council				15 043		17 318	17 318	25 261	28 030	30 771
Budget & Treasury Office				9 488		9 702	9 702	10 857	11 689	12 663
Corporate Services				20 776		18 108	18 108	19 367	20 592	22 550
<i>Community and Public Safety</i>		-	-	10 870	-	12 349	12 349	13 331	14 398	15 550
Community & Social Services				10 593		12 025	12 025	13 006	14 046	15 170
Sport And Recreation				277		324	324	325	352	380
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	9 684	-	11 920	11 920	19 292	20 587	22 035
Planning and Development										
Road Transport				9 684		11 920	11 920	19 292	20 587	22 035
Environmental Protection										
<i>Trading Services</i>		-	-	41 122	-	50 165	50 165	60 628	65 514	70 416
Electricity				25 067		32 154	32 154	40 340	43 567	46 753
Water				7 117		7 774	7 774	8 935	9 685	10 422
Waste Water Management				3 543		3 989	3 989	4 758	5 138	5 549
Waste Management				5 395		6 248	6 248	6 595	7 123	7 692
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	106 982	-	119 562	119 562	148 736	160 810	173 986
<b>Surplus/(Deficit) for the year</b>		-	-	15 519	-	5 178	5 178	3	(2 592)	(3 358)

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

Western Cape: Swellendam(WC034) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	41 129	34 166	34 166	36 655	35 074	37 922
Executive & Council					32 424	25 780	25 780	26 828	27 982	30 216
Budget & Treasury Office					7 466	7 150	7 150	7 976	5 093	5 547
Corporate Services					1 238	1 236	1 236	1 851	2 000	2 160
<i>Community and Public Safety</i>		-	-	-	1 447	1 370	1 370	1 041	1 118	1 208
Community & Social Services					1 151	1 056	1 056	680	729	788
Sport And Recreation					2	2	2	2	2	3
Public Safety					294	312	312	358	387	418
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	5 852	4 439	4 439	4 551	4 915	5 308
Planning and Development					173	159	159	183	198	213
Road Transport					5 679	4 280	4 280	4 368	4 717	5 094
Environmental Protection										
<i>Trading Services</i>		-	-	-	62 695	60 108	60 108	69 212	74 749	80 728
Electricity					31 323	32 026	32 026	40 306	43 530	47 012
Water					15 868	13 858	13 858	13 729	14 827	16 013
Waste Water Management					9 891	9 074	9 074	9 687	10 462	11 299
Waste Management					5 614	5 150	5 150	5 490	5 930	6 404
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	111 124	100 083	100 083	111 458	115 855	125 166
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	31 725	29 611	29 611	34 998	37 798	40 822
Executive & Council					14 567	13 946	13 946	18 023	19 465	21 022
Budget & Treasury Office					9 860	9 264	9 264	9 228	9 966	10 764
Corporate Services					7 297	6 400	6 400	7 747	8 367	9 036
<i>Community and Public Safety</i>		-	-	-	12 458	11 926	11 926	12 523	13 411	14 484
Community & Social Services					11 085	10 594	10 594	11 041	11 811	12 756
Sport And Recreation					358	328	328	337	364	393
Public Safety					1 015	1 005	1 005	1 144	1 236	1 335
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	13 174	11 993	11 993	14 489	15 648	16 900
Planning and Development					2 010	1 759	1 759	1 678	1 813	1 958
Road Transport					11 165	10 234	10 234	12 811	13 835	14 942
Environmental Protection										
<i>Trading Services</i>		-	-	-	43 139	42 144	42 144	49 373	53 403	57 676
Electricity					26 733	26 252	26 252	31 424	33 938	36 653
Water					7 724	6 991	6 991	8 050	8 694	9 390
Waste Water Management					5 594	5 443	5 443	6 584	7 191	7 767
Waste Management					3 087	3 459	3 459	3 314	3 580	3 866
<i>Other</i>	4				1 019	1 056	1 056	1 181	1 276	1 378
<b>Total Expenditure - Standard</b>	3	-	-	-	101 514	96 729	96 729	112 563	121 536	131 259
<b>Surplus/(Deficit) for the year</b>		-	-	-	9 610	3 353	3 353	(1 105)	(5 681)	(6 093)

**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

Western Cape: Overberg(DC3) - 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>		37 814	-	43 436	50 165	50 533	50 533	51 529	54 461	57 753
Executive & Council		3 631		1 451	1 324	1 371	1 371	1 097	1 207	1 328
Budget & Treasury Office		2 777		40 871	7 494	48 025	48 025	6 848	7 533	8 287
Corporate Services		31 406		1 114	41 347	1 137	1 137	43 583	45 721	48 138
<i>Community and Public Safety</i>		16 258	-	11 377	11 883	13 363	13 363	14 098	15 508	17 189
Community & Social Services		2 476		1 315	457	1 840	1 840	350	385	424
Sport And Recreation		9 060		9 636	10 484	10 978	10 978	12 144	13 358	14 824
Public Safety		1 318		336	822	426	426	1 484	1 632	1 796
Housing										
Health		3 404		90	120	120	120	120	132	145
<i>Economic and Environmental Services</i>		40 802	-	33 233	34 026	33 588	33 588	37 297	41 026	44 766
Planning and Development		169		418	955	510	510	650	715	424
Road Transport		40 493		32 725	32 992	32 992	32 992	36 455	40 100	44 110
Environmental Protection		140		90	79	86	86	192	211	232
<i>Trading Services</i>		3 255	-	3 863	4 134	3 910	3 910	4 369	4 805	5 286
Electricity										
Water										
Waste Water Management										
Waste Management		3 255		3 863	4 134	3 910	3 910	4 369	4 805	5 286
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	<b>98 129</b>	<b>-</b>	<b>91 909</b>	<b>100 208</b>	<b>101 394</b>	<b>101 394</b>	<b>107 292</b>	<b>115 800</b>	<b>124 994</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		32 043	-	27 311	32 256	31 076	31 076	29 603	30 923	32 906
Executive & Council		19 938		10 494	12 673	11 241	11 241	10 771	11 693	12 446
Budget & Treasury Office		3 456		10 252	9 346	13 216	13 216	10 130	10 168	10 804
Corporate Services		8 649		6 565	10 236	6 619	6 619	8 701	9 062	9 656
<i>Community and Public Safety</i>		23 003	-	22 029	22 687	24 982	24 982	24 811	27 017	29 127
Community & Social Services		3 436		2 595	1 542	2 784	2 784	2 298	1 428	1 548
Sport And Recreation		7 374		8 736	9 477	9 655	9 655	10 015	10 992	11 947
Public Safety		8 789		10 353	11 553	12 428	12 428	13 377	14 465	15 487
Housing										
Health		3 404		347	116	116	116	120	132	145
<i>Economic and Environmental Services</i>		50 358	-	41 478	42 076	41 506	41 506	47 812	52 353	57 044
Planning and Development		3 890		2 111	4 274	4 289	4 289	5 129	5 602	5 924
Road Transport		40 479		32 636	29 699	29 699	29 699	33 940	37 335	41 068
Environmental Protection		5 989		6 732	8 103	7 517	7 517	8 743	9 417	10 052
<i>Trading Services</i>		2 613	-	2 296	3 140	3 705	3 705	5 046	5 485	5 889
Electricity										
Water										
Waste Water Management										
Waste Management		2 613		2 296	3 140	3 705	3 705	5 046	5 485	5 889
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	<b>108 017</b>	<b>-</b>	<b>93 115</b>	<b>100 159</b>	<b>101 269</b>	<b>101 269</b>	<b>107 271</b>	<b>115 778</b>	<b>124 966</b>
<b>Surplus/(Deficit) for the year</b>		<b>(9 888)</b>	<b>-</b>	<b>(1 205)</b>	<b>49</b>	<b>125</b>	<b>125</b>	<b>21</b>	<b>22</b>	<b>28</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

Western Cape: Kannaland(WC041) - 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>		-	-	-	15 143	15 143	15 143	15 888	17 372	19 419
Executive & Council					1 296	1 296	1 296	1 773	1 407	1 670
Budget & Treasury Office					3 246	3 246	3 246	3 654	3 672	3 996
Corporate Services					10 601	10 601	10 601	10 461	12 293	13 753
<i>Community and Public Safety</i>		-	-	-	11 438	11 438	11 438	592	612	447
Community & Social Services					7 513	7 513	7 513	483	506	333
Sport And Recreation					3	3	3	9	10	10
Public Safety										
Housing					3 923	3 923	3 923	100	96	103
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 139	2 139	2 139	2 270	2 230	2 234
Planning and Development										
Road Transport					2 139	2 139	2 139	2 270	2 230	2 234
Environmental Protection										
<i>Trading Services</i>		-	-	-	42 164	42 164	42 164	45 897	52 158	55 586
Electricity					26 638	26 638	26 638	26 909	30 311	32 032
Water					5 663	5 663	5 663	7 098	7 491	7 970
Waste Water Management					5 139	5 139	5 139	6 254	7 374	8 077
Waste Management					4 723	4 723	4 723	5 636	6 982	7 507
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	70 883	70 883	70 883	64 646	72 372	77 686
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	17 417	17 417	17 417	20 422	21 953	23 021
Executive & Council					5 334	5 334	5 334	6 137	6 302	6 588
Budget & Treasury Office					8 798	8 798	8 798	14 285	15 650	16 431
Corporate Services					3 284	3 284	3 284	1	1	1
<i>Community and Public Safety</i>		-	-	-	19 860	19 860	19 860	8 696	8 633	9 155
Community & Social Services					14 707	14 707	14 707	7 110	7 203	7 636
Sport And Recreation					947	947	947	830	621	659
Public Safety										
Housing					4 206	4 206	4 206	756	809	860
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 233	2 233	2 233	2 032	2 332	2 522
Planning and Development										
Road Transport					2 233	2 233	2 233	2 032	2 332	2 522
Environmental Protection										
<i>Trading Services</i>		-	-	-	32 951	32 951	32 951	35 088	40 986	45 040
Electricity					22 518	22 518	22 518	24 230	28 021	31 150
Water					4 766	4 766	4 766	4 646	5 108	5 435
Waste Water Management					3 705	3 705	3 705	3 598	3 756	3 965
Waste Management					1 962	1 962	1 962	2 614	4 101	4 489
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	72 460	72 460	72 460	66 239	73 904	79 737
<b>Surplus/(Deficit) for the year</b>		-	-	-	(1 577)	(1 577)	(1 577)	(1 593)	(1 532)	(2 051)

**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

Western Cape: Hessequa(WC042) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	61 567	64 852	67 915	67 915	74 807	81 000	90 911
Executive & Council				15 613	16 937	17 575	17 575	22 112	24 868	27 413
Budget & Treasury Office				44 537	46 947	49 270	49 270	51 349	54 645	62 120
Corporate Services				1 417	969	1 070	1 070	1 347	1 487	1 379
<i>Community and Public Safety</i>		-	-	27 896	24 637	49 703	49 703	26 859	29 954	29 364
Community & Social Services				909	1 182	1 195	1 195	975	1 037	573
Sport And Recreation				6 081	6 154	6 024	6 024	6 176	6 717	7 306
Public Safety				4 649	4 429	4 440	4 440	4 402	4 472	4 535
Housing				16 257	12 872	38 044	38 044	15 306	17 727	16 950
Health										
<i>Economic and Environmental Services</i>		-	-	27 493	35 644	36 930	36 930	26 994	14 318	8 300
Planning and Development				4 882	23 074	22 740	22 740	20 906	13 819	7 789
Road Transport				22 341	12 356	14 025	14 025	5 941	345	348
Environmental Protection				270	214	166	166	147	154	163
<i>Trading Services</i>		-	-	100 433	117 831	123 338	123 338	135 140	168 928	182 141
Electricity				51 893	66 172	67 877	67 877	86 107	105 396	110 174
Water				24 054	19 091	20 037	20 037	22 918	30 652	36 794
Waste Water Management				16 893	23 855	26 710	26 710	16 457	21 781	22 691
Waste Management				7 592	8 714	8 714	8 714	9 659	11 100	12 481
<i>Other</i>	4					40	40			
<b>Total Revenue - Standard</b>	2	-	-	217 389	242 965	277 927	277 927	263 800	294 200	310 715
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	43 044	50 714	52 090	52 090	60 281	64 436	68 722
Executive & Council				21 820	22 653	22 563	22 563	28 570	29 375	31 069
Budget & Treasury Office				9 640	11 586	12 653	12 653	14 149	16 041	17 202
Corporate Services				11 583	16 475	16 874	16 874	17 561	19 020	20 451
<i>Community and Public Safety</i>		-	-	32 679	36 376	61 703	61 703	42 221	46 531	47 698
Community & Social Services				4 057	6 374	6 152	6 152	6 255	6 468	6 850
Sport And Recreation				7 594	9 855	10 008	10 008	11 944	12 596	13 205
Public Safety				4 266	7 244	7 453	7 453	8 637	9 655	10 602
Housing				16 741	12 903	38 089	38 089	15 385	17 812	17 041
Health				21						
<i>Economic and Environmental Services</i>		-	-	20 267	28 351	28 243	28 243	32 826	36 243	39 984
Planning and Development				3 092	3 939	3 828	3 828	5 505	5 754	6 023
Road Transport				15 128	22 336	22 379	22 379	26 047	29 183	32 610
Environmental Protection				2 048	2 077	2 037	2 037	1 273	1 306	1 351
<i>Trading Services</i>		-	-	68 368	85 985	89 138	89 138	105 823	123 305	134 517
Electricity				38 845	56 346	55 891	55 891	71 789	86 945	95 312
Water				14 769	12 027	15 176	15 176	13 724	14 738	15 930
Waste Water Management				8 359	10 210	10 568	10 568	11 621	12 465	13 327
Waste Management				6 395	7 402	7 503	7 503	8 688	9 158	9 948
<i>Other</i>	4			1 963	2 153	2 203	2 203	1 753	1 808	1 863
<b>Total Expenditure - Standard</b>	3	-	-	166 321	203 579	233 378	233 378	242 904	272 323	292 784
<b>Surplus/(Deficit) for the year</b>		-	-	51 068	39 386	44 550	44 550	20 897	21 877	17 931

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

Western Cape: Mossel Bay(WC043) - 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>		81 395	82 581	88 345	115 103	115 101	115 101	113 519	-	-
Executive & Council		39 974	37 326	38 279	54 330	53 957	53 957	42 337		
Budget & Treasury Office		40 973	44 503	49 449	59 971	59 971	59 971	70 280		
Corporate Services		449	752	617	802	1 173	1 173	902		
<i>Community and Public Safety</i>		32 733	27 144	35 899	48 086	48 131	48 131	46 940	-	-
Community & Social Services		358	1 427	1 089	1 312	1 357	1 357	1 350		
Sport And Recreation		7 434	5 669	6 702	7 656	7 656	7 656	7 886		
Public Safety		10 424	7 186	9 320	7 401	7 401	7 401	9 497		
Housing		10 436	12 580	18 788	31 717	31 717	31 717	28 207		
Health		4 081	282							
<i>Economic and Environmental Services</i>		12 158	8 831	12 826	8 548	8 547	8 547	10 870	-	-
Planning and Development		5 174	7 539	4 649	5 993	5 995	5 995	4 564		
Road Transport		6 984	1 292	8 177	2 555	2 552	2 552	6 306		
Environmental Protection										
<i>Trading Services</i>		249 886	277 814	324 746	425 317	425 320	425 320	449 011	-	-
Electricity		119 504	126 821	156 190	206 338	206 338	206 338	241 665		
Water		54 229	66 255	69 161	107 500	107 500	107 500	103 849		
Waste Water Management		56 389	57 182	70 266	77 979	77 979	77 979	64 650		
Waste Management		19 763	27 557	29 128	33 500	33 503	33 503	38 847		
<i>Other</i>	4				40			50		
<b>Total Revenue - Standard</b>	2	376 172	396 369	461 815	597 095	597 100	597 100	620 389	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		108 494	82 788	77 633	117 900	122 173	122 173	100 969	-	-
Executive & Council		77 239	40 741	34 014	82 544	68 473	68 473	60 465		
Budget & Treasury Office		17 444	22 785	22 835	26 875	26 330	26 330	31 035		
Corporate Services		13 811	19 262	20 784	8 481	27 370	27 370	9 469		
<i>Community and Public Safety</i>		55 521	59 351	76 542	97 236	97 622	97 622	102 643	-	-
Community & Social Services		6 379	7 565	9 015	10 512	10 916	10 916	11 951		
Sport And Recreation		19 647	18 605	28 153	31 017	30 905	30 905	34 183		
Public Safety		16 321	18 306	22 360	24 045	24 030	24 030	28 718		
Housing		10 158	14 764	17 014	31 582	31 771	31 771	27 706		
Health		3 017	110		80			85		
<i>Economic and Environmental Services</i>		29 766	34 541	36 656	45 529	40 858	40 858	51 528	-	-
Planning and Development		6 800	9 595	13 496	17 236	17 042	17 042	20 551		
Road Transport		22 966	24 945	23 161	28 292	23 816	23 816	30 977		
Environmental Protection										
<i>Trading Services</i>		147 322	161 492	207 190	241 187	241 499	241 499	296 731	-	-
Electricity		72 917	74 634	111 331	137 109	137 099	137 099	172 297		
Water		35 440	37 738	42 986	50 762	51 081	51 081	63 438		
Waste Water Management		21 041	24 532	27 509	30 088	30 055	30 055	34 928		
Waste Management		17 924	24 589	25 365	23 229	23 264	23 264	26 067		
<i>Other</i>	4	2 033		1	298	1	1	386		
<b>Total Expenditure - Standard</b>	3	343 135	338 171	398 023	502 149	502 154	502 154	552 256	-	-
<b>Surplus/(Deficit) for the year</b>		33 037	58 198	63 792	94 946	94 946	94 946	68 133	-	-

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

Western Cape: George(WC044) - 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>		-	-	-	189 257	184 534	184 534	201 114	221 967	241 229
Executive & Council					11	29	29	11	10	10
Budget & Treasury Office					181 525	177 148	177 148	199 308	220 018	239 580
Corporate Services					7 722	7 357	7 357	1 795	1 939	1 639
<i>Community and Public Safety</i>		-	-	-	92 201	62 621	62 621	61 309	63 362	60 528
Community & Social Services					1 443	1 642	1 642	1 973	2 112	1 012
Sport And Recreation					3 005	2 293	2 293	2 322	2 542	2 772
Public Safety					10 799	4 011	4 011	11 425	10 430	10 487
Housing					76 928	54 673	54 673	45 589	48 278	46 257
Health					26	3	3			
<i>Economic and Environmental Services</i>		-	-	-	20 964	19 703	19 703	16 701	13 897	15 223
Planning and Development					12 776	11 431	11 431	5 552	5 363	5 963
Road Transport					8 185	7 771	7 771	11 147	8 532	9 258
Environmental Protection					3	501	501	2	2	2
<i>Trading Services</i>		-	-	-	485 531	531 534	531 534	595 336	707 582	802 766
Electricity					302 137	287 983	287 983	350 140	439 729	497 962
Water					81 224	124 625	124 625	120 625	147 493	166 468
Waste Water Management					62 096	79 001	79 001	78 945	67 215	76 200
Waste Management					40 075	39 926	39 926	45 626	53 146	62 107
<i>Other</i>	4					850	850			
<b>Total Revenue - Standard</b>	2	-	-	-	787 954	799 242	799 242	874 460	1 006 808	1 119 745
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	163 805	169 795	169 795	185 502	219 873	231 874
Executive & Council					28 402	27 867	27 867	29 094	27 986	28 835
Budget & Treasury Office					82 814	91 108	91 108	105 117	136 063	144 833
Corporate Services					52 589	50 819	50 819	51 291	55 823	58 206
<i>Community and Public Safety</i>		-	-	-	164 156	138 128	138 128	139 919	143 419	148 377
Community & Social Services					16 646	15 620	15 620	17 493	17 637	18 699
Sport And Recreation					18 339	16 391	16 391	18 378	17 179	17 912
Public Safety					36 080	33 261	33 261	38 806	41 577	44 515
Housing					87 137	67 754	67 754	59 671	61 163	60 701
Health					5 954	5 103	5 103	5 571	5 864	6 550
<i>Economic and Environmental Services</i>		-	-	-	32 389	34 160	34 160	38 466	37 900	37 108
Planning and Development					20 792	21 027	21 027	25 209	25 435	27 219
Road Transport					5 581	5 516	5 516	5 816	6 100	6 536
Environmental Protection					6 016	7 617	7 617	7 440	6 365	3 353
<i>Trading Services</i>		-	-	-	419 513	423 781	423 781	494 679	563 653	663 179
Electricity					223 932	221 039	221 039	272 118	335 413	421 252
Water					73 957	67 773	67 773	83 389	85 961	92 660
Waste Water Management					90 283	103 267	103 267	109 549	110 806	115 705
Waste Management					31 341	31 703	31 703	29 623	31 474	33 561
<i>Other</i>	4				750	2 235	2 235	1 260	1 320	1 361
<b>Total Expenditure - Standard</b>	3	-	-	-	780 614	768 099	768 099	859 827	966 165	1 081 899
<b>Surplus/(Deficit) for the year</b>		-	-	-	7 340	31 143	31 143	14 634	40 643	37 845

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

Western Cape: Oudtshoorn(WC045) - 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>		-	-	84 053	98 895	114 272	114 272	136 625	168 171	168 838
Executive & Council				84 053	98 895	114 272	114 272	136 625	168 171	168 838
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	37 915	11 167	17 512	17 512	18 555	19 706	20 868
Community & Social Services										
Sport And Recreation				1 555	1 826	1 890	1 890	2 002	2 126	2 252
Public Safety				6 580	9 341	15 622	15 622	16 553	17 579	18 616
Housing				29 781						
Health										
<i>Economic and Environmental Services</i>		-	-	(317)	-	-	-	25	27	28
Planning and Development										
Road Transport				(317)				25	27	28
Environmental Protection										
<i>Trading Services</i>		-	-	121 685	162 983	159 218	159 218	191 909	220 581	254 163
Electricity				76 389	106 318	102 868	102 868	127 338	152 008	181 543
Water				23 638	26 373	28 893	28 893	36 483	38 745	41 031
Waste Water Management				14 096	18 424	17 017	17 017	18 114	19 237	20 372
Waste Management				7 562	11 868	10 440	10 440	9 974	10 592	11 217
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	243 336	273 045	291 002	291 002	347 114	408 484	443 897
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	72 513	76 647	84 501	84 501	93 768	101 244	109 313
Executive & Council				41 081	41 195	52 693	52 693	53 664	58 492	63 369
Budget & Treasury Office								21 242	22 556	24 313
Corporate Services				31 432	35 452	31 808	31 808	18 863	20 196	21 631
<i>Community and Public Safety</i>		-	-	57 232	49 433	56 807	56 807	70 103	73 604	75 955
Community & Social Services				4 753	8 866	10 096	10 096	14 507	14 809	15 207
Sport And Recreation				12 730	13 104	13 478	13 478	18 363	16 460	17 640
Public Safety				9 675	13 118	18 851	18 851	21 040	22 486	24 017
Housing				30 053	14 345	14 382	14 382	16 193	19 848	19 092
Health				20						
<i>Economic and Environmental Services</i>		-	-	28 829	26 479	29 773	29 773	31 460	31 364	33 560
Planning and Development				3 994	9 041	7 925	7 925	9 895	9 190	9 847
Road Transport				24 835	17 438	21 848	21 848	21 565	22 174	23 713
Environmental Protection										
<i>Trading Services</i>		-	-	95 413	118 669	118 065	118 065	145 184	171 675	201 251
Electricity				53 744	80 613	76 685	76 685	98 011	122 833	149 088
Water				14 771	14 027	15 210	15 210	18 241	19 099	20 384
Waste Water Management				15 131	11 628	11 386	11 386	13 974	14 459	15 465
Waste Management				11 766	12 401	14 784	14 784	14 958	15 284	16 314
<i>Other</i>	4			951	1 817	1 799	1 799	2 205	2 357	2 518
<b>Total Expenditure - Standard</b>	3	-	-	254 938	273 044	290 945	290 945	342 720	380 244	422 597
<b>Surplus/(Deficit) for the year</b>		-	-	(11 602)	1	56	56	4 394	28 240	21 300

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



Western Cape: Bitou(WC047) - 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>		-	-	64 532	-	82 775	82 775	99 854	-	-
Executive & Council				9 882		23 023	23 023	25 746		
Budget & Treasury Office				1 250		2 756	2 756	74 108		
Corporate Services				53 400		56 997	56 997			
<i>Community and Public Safety</i>		-	-	23 472	-	58 776	58 776	21 755	-	-
Community & Social Services				2 188		604	604	467		
Sport And Recreation						0	0	356		
Public Safety				5 735		6 032	6 032	6 634		
Housing				15 549		52 140	52 140	14 297		
Health										
<i>Economic and Environmental Services</i>		-	-	1 462	-	7 007	7 007	26 924	-	-
Planning and Development				1 462		6 975	6 975	26 914		
Road Transport						32	32	10		
Environmental Protection										
<i>Trading Services</i>		-	-	140 047	-	142 588	142 588	187 427	-	-
Electricity				50 038		71 995	71 995	89 227		
Water				61 565		35 348	35 348	59 692		
Waste Water Management				18 054		22 838	22 838	25 713		
Waste Management				10 390		12 407	12 407	12 795		
<i>Other</i>	4			1 851		1 277	1 277	290		
<b>Total Revenue - Standard</b>	2	-	-	231 364	-	292 422	292 422	336 250	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	63 360	-	65 381	65 381	86 790	-	-
Executive & Council				44 737		41 612	41 612	49 949		
Budget & Treasury Office				15 826		14 724	14 724	36 842		
Corporate Services				2 797		9 045	9 045			
<i>Community and Public Safety</i>		-	-	58 900	-	-	-	48 130	-	-
Community & Social Services				3 654				7 387		
Sport And Recreation				10 237				10 949		
Public Safety				10 755				12 959		
Housing				34 217				16 835		
Health				37						
<i>Economic and Environmental Services</i>		-	-	20 854	-	10 427	10 427	29 363	-	-
Planning and Development				8 247		10 427	10 427	11 561		
Road Transport				12 607				17 802		
Environmental Protection										
<i>Trading Services</i>		-	-	76 350	-	-	-	111 090	-	-
Electricity				42 458				67 433		
Water				14 837				19 630		
Waste Water Management				9 123				12 196		
Waste Management				9 932				11 832		
<i>Other</i>	4			6 423				4 071		
<b>Total Expenditure - Standard</b>	3	-	-	225 888	-	75 808	75 808	279 445	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	5 477	-	216 615	216 615	56 805	-	-

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

Western Cape: Knysna(WC048) - 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>		-	74 042	101 486	108 676	130 071	130 071	148 309	170 100	184 209
Executive & Council			2 301	5 317	3 471	4 416	4 416	4 060	6 341	6 546
Budget & Treasury Office			68 342	92 188	97 665	118 094	118 094	129 345	140 740	154 313
Corporate Services			3 400	3 981	7 540	7 561	7 561	14 904	23 019	23 350
<i>Community and Public Safety</i>		-	50 962	46 630	41 290	39 971	39 971	43 551	52 173	47 758
Community & Social Services			643	953	3 150	1 300	1 300	1 566	4 488	2 714
Sport And Recreation			903	708	888	888	888	159	170	181
Public Safety			1 780	2 782	3 729	4 191	4 191	1 895	1 995	2 150
Housing			47 588	42 182	33 523	33 592	33 592	39 931	45 520	42 713
Health			48	3						
<i>Economic and Environmental Services</i>		-	12 783	15 058	16 012	16 215	16 215	5 942	3 984	5 856
Planning and Development			2 623	1 755	991	1 670	1 670	1 172	1 144	1 166
Road Transport			10 160	13 304	15 021	14 545	14 545	4 770	2 840	4 690
Environmental Protection										
<i>Trading Services</i>		-	162 184	189 318	228 324	246 319	246 319	263 129	285 106	331 833
Electricity			85 843	102 752	132 120	132 268	132 268	152 924	182 135	217 472
Water			39 691	47 992	54 729	86 033	86 033	69 349	58 535	66 370
Waste Water Management			20 111	19 499	20 432	12 468	12 468	22 392	24 128	26 333
Waste Management			16 539	19 076	21 043	15 550	15 550	18 464	20 308	21 658
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	299 971	352 492	394 302	432 576	432 576	460 931	511 363	569 656
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	64 261	84 156	88 265	93 618	93 618	112 100	120 832	129 121
Executive & Council			20 927	21 496	19 889	19 027	19 027	33 552	35 975	38 218
Budget & Treasury Office			5 688	22 592	23 732	25 185	25 185	26 076	28 592	30 747
Corporate Services			37 646	40 069	44 645	49 406	49 406	52 472	56 265	60 156
<i>Community and Public Safety</i>		-	63 011	71 205	59 457	75 772	75 772	80 942	88 266	91 503
Community & Social Services			5 590	6 344	7 186	7 819	7 819	8 562	9 412	9 689
Sport And Recreation			9 269	9 233	9 344	9 280	9 280	10 918	11 680	12 727
Public Safety			12 620	13 332	12 601	13 527	13 527	14 890	15 927	16 951
Housing			33 157	39 760	27 481	42 301	42 301	43 528	47 933	48 535
Health			2 375	2 536	2 844	2 844	2 844	3 044	3 315	3 601
<i>Economic and Environmental Services</i>		-	27 417	31 716	31 960	31 767	31 767	28 281	30 007	32 216
Planning and Development			3 769	5 845	7 469	7 813	7 813	5 490	6 023	6 724
Road Transport			23 648	25 871	24 491	23 954	23 954	22 367	23 341	24 599
Environmental Protection								424	643	893
<i>Trading Services</i>		-	132 468	139 660	166 391	161 039	161 039	200 209	234 915	278 876
Electricity			73 538	76 835	96 567	94 876	94 876	119 904	149 317	188 213
Water			26 958	30 479	31 857	30 122	30 122	36 042	37 978	40 095
Waste Water Management			16 716	15 396	19 946	18 276	18 276	22 282	24 349	25 664
Waste Management			15 256	16 950	18 021	17 766	17 766	21 981	23 271	24 903
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	287 158	326 737	346 074	362 196	362 196	421 532	474 020	531 715
<b>Surplus/(Deficit) for the year</b>		-	12 814	25 755	48 228	70 380	70 380	39 399	37 343	37 940

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

Western Cape: Eden(DC4) - 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>		-	-	180 192	172 909	250 105	250 105	184 368	185 904	189 773
Executive & Council				180 068	172 332	249 278	249 278	169 594	168 084	169 270
Budget & Treasury Office				2						
Corporate Services				122	577	827	827	14 774	17 820	20 503
<i>Community and Public Safety</i>		-	-	4 067	4 554	4 554	4 554	5 027	5 479	6 027
Community & Social Services										
Sport And Recreation				4 007	4 520	4 520	4 520	4 866	5 304	5 835
Public Safety										
Housing				59	34	34	34	52	57	63
Health								108	118	129
<i>Economic and Environmental Services</i>		-	-	1 150	1 363	1 663	1 663	1 372	1 495	1 645
Planning and Development				48		300	300			
Road Transport				1 103	1 363	1 363	1 363	1 266	1 380	1 517
Environmental Protection								106	116	127
<i>Trading Services</i>		-	-	5 947	6 542	6 697	6 697	8 045	7 915	7 802
Electricity				3 304	3 827	3 893	3 893	4 858	4 441	3 981
Water				1 618	1 810	1 858	1 858	2 027	2 210	2 430
Waste Water Management				651	517	542	542	720	784	863
Waste Management				374	389	404	404	440	480	528
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	191 356	185 368	263 018	263 018	198 811	200 793	205 246
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	96 972	68 097	82 610	82 610	97 293	107 439	110 046
Executive & Council				68 503	31 246	45 135	45 135	42 985	50 354	47 433
Budget & Treasury Office				12 660	14 741	17 140	17 140	20 229	21 660	22 984
Corporate Services				15 809	22 111	20 335	20 335	34 079	35 424	39 629
<i>Community and Public Safety</i>		-	-	43 295	62 495	98 275	98 275	63 496	63 572	68 839
Community & Social Services				3 280	5 239	6 285	6 285	7 315	3 833	4 073
Sport And Recreation				6 384	8 811	8 827	8 827	10 972	10 417	11 594
Public Safety				14 129	22 102	56 995	56 995	22 205	25 632	27 483
Housing				33	38	88	88	38	42	46
Health				19 469	26 306	26 079	26 079	22 966	23 647	25 643
<i>Economic and Environmental Services</i>		-	-	21 612	42 172	47 358	47 358	34 516	35 135	37 421
Planning and Development				18 110	35 614	40 965	40 965	16 263	12 846	13 213
Road Transport				3 126	6 130	5 954	5 954	4 817	5 064	5 644
Environmental Protection				376	428	439	439	13 436	17 225	18 564
<i>Trading Services</i>		-	-	7 495	12 346	10 068	10 068	15 043	16 530	15 613
Electricity				3 577	4 028	4 027	4 027	5 418	6 997	9 094
Water				1 925	2 136	2 136	2 136	2 397	2 859	3 426
Waste Water Management				953	1 726	1 225	1 225	1 288	919	1 076
Waste Management				1 041	4 455	2 680	2 680	5 939	5 755	2 017
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	169 375	185 110	238 311	238 311	210 348	222 676	231 920
<b>Surplus/(Deficit) for the year</b>		-	-	21 982	258	24 707	24 707	(11 537)	(21 883)	(26 674)

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

Western Cape: Lainsburg(WC051) - 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>		-	-	12 041	17 766	17 521	17 521	17 766	19 745	17 730
Executive & Council				7 369	9 958	9 836	9 836	9 958	10 728	8 402
Budget & Treasury Office				2 857	903	903	903	903	1 769	2 149
Corporate Services				1 815	6 905	6 781	6 781	6 905	7 249	7 179
<i>Community and Public Safety</i>		-	-	2 106	3 445	3 442	3 442	3 445	4 131	4 530
Community & Social Services					1 523	1 523	1 523	1 523	1 878	2 104
Sport And Recreation					176	173	173	176	250	308
Public Safety				2 069	1 666	1 666	1 666	1 666	1 884	1 999
Housing					63	63	63	63	101	101
Health				37	18	18	18	18	18	18
<i>Economic and Environmental Services</i>		-	-	-	1 074	26	26	1 074	1 238	1 795
Planning and Development					16	16	16	16	24	27
Road Transport					1 058	10	10	1 058	1 214	1 768
Environmental Protection										
<i>Trading Services</i>		-	-	6 897	10 491	11 979	11 979	10 491	11 069	12 833
Electricity				3 353	4 660	4 660	4 660	4 660	5 433	6 687
Water				1 592	3 178	3 178	3 178	3 178	2 538	2 764
Waste Water Management				1 102	1 647	3 135	3 135	1 647	1 857	2 017
Waste Management				849	1 007	1 007	1 007	1 241	1 241	1 365
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	21 044	32 777	32 968	32 968	32 777	36 183	36 888
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	16 576	12 037	12 227	12 227	12 037	12 595	9 915
Executive & Council				4 093	5 631	5 444	5 444	5 631	5 817	3 065
Budget & Treasury Office				1 013	937	937	937	937	1 134	1 284
Corporate Services				11 470	5 468	5 846	5 846	5 468	5 644	5 566
<i>Community and Public Safety</i>		-	-	785	5 634	5 634	5 634	5 634	6 794	7 717
Community & Social Services				150	2 739	2 739	2 739	2 739	3 311	3 953
Sport And Recreation				106	963	963	963	963	1 335	1 518
Public Safety				509	1 733	1 733	1 733	1 733	1 906	1 998
Housing					63	63	63	63	101	101
Health				21	136	136	136	136	140	147
<i>Economic and Environmental Services</i>		-	-	1 546	4 400	334	334	4 400	4 982	5 832
Planning and Development				47	324	324	324	324	403	392
Road Transport				1 499	4 076	10	10	4 076	4 579	5 441
Environmental Protection										
<i>Trading Services</i>		-	-	3 702	10 706	14 771	14 771	10 706	11 813	13 424
Electricity				2 561	4 973	4 973	4 973	4 973	5 716	6 902
Water				533	3 239	3 239	3 239	3 239	3 003	3 134
Waste Water Management				447	1 346	5 412	5 412	1 346	1 637	1 858
Waste Management				160	1 148	1 148	1 148	1 148	1 457	1 531
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	22 608	32 777	32 968	32 968	32 777	36 183	36 888
<b>Surplus/(Deficit) for the year</b>		-	-	(1 564)	(0)	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

Western Cape: Prince Albert(WC052) - 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>		-	-	-	7 864	8 068	8 068	9 089	-	-
Executive & Council					1 705	1 715	1 715	2 205		
Budget & Treasury Office					4 292	4 381	4 381	4 866		
Corporate Services					1 866	1 971	1 971	2 018		
<i>Community and Public Safety</i>		-	-	-	10 530	12 567	12 567	13 928	-	-
Community & Social Services					6 188	8 335	8 335	7 813		
Sport And Recreation					81	81	81	109		
Public Safety					1 922	4 150	4 150	3 226		
Housing					2 339			2 781		
Health										
<i>Economic and Environmental Services</i>		-	-	-	405	424	424	452	-	-
Planning and Development					105	105	105	141		
Road Transport					300	319	319	311		
Environmental Protection										
<i>Trading Services</i>		-	-	-	12 379	12 379	12 379	14 197	-	-
Electricity					7 664	7 664	7 664	8 907		
Water					2 066	2 066	2 066	2 444		
Waste Water Management					1 313	1 313	1 313	1 377		
Waste Management					1 336	1 336	1 336	1 469		
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	31 178	33 438	33 438	37 666	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	9 705	10 883	10 883	10 354	-	-
Executive & Council					3 563	4 674	4 674	3 084		
Budget & Treasury Office					3 633	3 979	3 979	4 230		
Corporate Services					2 509	2 230	2 230	3 039		
<i>Community and Public Safety</i>		-	-	-	1 738	3 407	3 407	2 380	-	-
Community & Social Services					1 075	1 204	1 204	1 357		
Sport And Recreation					76	267	267	103		
Public Safety					587	1 888	1 888	920		
Housing						48	48			
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 514	1 887	1 887	2 031	-	-
Planning and Development					192	177	177	261		
Road Transport					1 323	1 710	1 710	1 771		
Environmental Protection										
<i>Trading Services</i>		-	-	-	8 590	7 884	7 884	11 215	-	-
Electricity					5 368	5 342	5 342	6 529		
Water					1 208	885	885	2 132		
Waste Water Management					1 056	832	832	1 171		
Waste Management					958	825	825	1 383		
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	21 548	24 061	24 061	25 980	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	9 630	9 376	9 376	11 686	-	-

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

Western Cape: Beaufort West(WC053) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	61 250	51 348	51 348	56 505	63 521	65 037
Executive & Council					22 941	19 636	19 636	23 738	26 658	29 212
Budget & Treasury Office						30 965	30 965			
Corporate Services					38 308	747	747	32 767	36 863	35 825
<i>Community and Public Safety</i>		-	-	-	16 697	32 938	32 938	16 943	16 435	16 672
Community & Social Services					587	569	569	487	517	240
Sport And Recreation					1 319	547	547	127	138	149
Public Safety					9 960	7 700	7 700	8 822	9 527	10 290
Housing					4 832	24 123	24 123	7 507	6 253	5 994
Health										
<i>Economic and Environmental Services</i>		-	-	-	10 511	7 558	7 558	12 242	9 454	11 392
Planning and Development					215	1 293	1 293	205	178	192
Road Transport					10 296	6 265	6 265	12 037	9 276	11 200
Environmental Protection										
<i>Trading Services</i>		-	-	-	75 802	99 793	99 793	115 538	96 129	108 185
Electricity					49 523	70 443	70 443	61 218	68 351	78 185
Water					13 184	15 715	15 715	39 456	11 725	12 663
Waste Water Management					9 290	9 653	9 653	10 393	11 225	12 123
Waste Management					3 806	3 983	3 983	4 470	4 828	5 214
<i>Other</i>	4					31	31			
<b>Total Revenue - Standard</b>	2	-	-	-	164 260	191 669	191 669	201 227	185 539	201 287
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	51 025	42 144	42 144	43 985	46 961	50 881
Executive & Council					21 034	18 462	18 462	18 883	19 746	21 736
Budget & Treasury Office						21 037	21 037			
Corporate Services					29 991	2 645	2 645	25 102	27 215	29 145
<i>Community and Public Safety</i>		-	-	-	23 155	40 210	40 210	27 609	27 726	29 174
Community & Social Services					3 599	3 519	3 519	4 261	4 363	4 702
Sport And Recreation					5 592	5 002	5 002	5 779	6 241	6 741
Public Safety					8 091	8 045	8 045	8 856	9 564	10 330
Housing					5 873	23 644	23 644	8 713	7 557	7 401
Health										
<i>Economic and Environmental Services</i>		-	-	-	22 245	17 221	17 221	19 264	20 862	22 521
Planning and Development					2 677	3 988	3 988	3 393	3 720	4 007
Road Transport					19 568	13 233	13 233	15 872	17 142	18 513
Environmental Protection										
<i>Trading Services</i>		-	-	-	67 610	74 058	74 058	76 011	87 919	99 250
Electricity					45 311	54 422	54 422	53 220	63 610	72 996
Water					13 818	11 696	11 696	12 360	13 044	14 087
Waste Water Management					3 197	3 181	3 181	5 013	5 414	5 847
Waste Management					5 284	4 759	4 759	5 418	5 852	6 320
<i>Other</i>	4				185	160	160	98	105	116
<b>Total Expenditure - Standard</b>	3	-	-	-	164 219	173 792	173 792	166 967	183 573	201 940
<b>Surplus/(Deficit) for the year</b>		-	-	-	40	17 877	17 877	34 260	1 966	(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

Western Cape: Central Karoo(DC5) - 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>		-	-	22 554	24 854	27 780	27 780	26 357	-	-
Executive & Council				691	862	872	872	955		
Budget & Treasury Office				12 010	12 999	13 733	13 733	16 193		
Corporate Services				9 852	10 992	13 175	13 175	9 209		
<i>Community and Public Safety</i>		-	-	698	459	543	543	415	-	-
Community & Social Services				55	98	98	98	65		
Sport And Recreation				4	5	5	5	5		
Public Safety				255	280	364	364	333		
Housing										
Health				383	76	76	76	12		
<i>Economic and Environmental Services</i>		-	-	29 672	29 015	31 197	31 197	32 609	-	-
Planning and Development				5 275	7 848	10 029	10 029	8 584		
Road Transport				24 398	21 168	21 168	21 168	24 025		
Environmental Protection										
<i>Trading Services</i>		-	-	3 100	3 665	3 679	3 679	4 221	-	-
Electricity				1 406	1 602	1 602	1 602	2 133		
Water				645	787	801	801	712		
Waste Water Management				1 049	1 277	1 277	1 277	1 376		
Waste Management										
<i>Other</i>	4			227	591	591	591	591		
<b>Total Revenue - Standard</b>	2	-	-	56 251	58 585	63 790	63 790	64 193	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	20 422	19 712	22 341	22 341	22 483	-	-
Executive & Council				4 472	1 412	1 491	1 491	6 253		
Budget & Treasury Office				6 825	9 901	10 554	10 554	6 345		
Corporate Services				9 125	8 399	10 296	10 296	9 885		
<i>Community and Public Safety</i>		-	-	3 242	3 344	3 498	3 498	3 320	-	-
Community & Social Services				271	309	320	320	350		
Sport And Recreation				144	339	338	338	175		
Public Safety				797	919	995	995	817		
Housing										
Health				2 029	1 777	1 845	1 845	1 978		
<i>Economic and Environmental Services</i>		-	-	23 549	23 946	23 942	23 942	24 341	-	-
Planning and Development				691	772	771	771	1 773		
Road Transport				22 858	23 175	23 171	23 171	22 568		
Environmental Protection										
<i>Trading Services</i>		-	-	3 472	4 245	4 337	4 337	3 970	-	-
Electricity				1 458	1 751	1 801	1 801	1 942		
Water				824	850	892	892	653		
Waste Water Management				1 190	1 644	1 644	1 644	1 376		
Waste Management										
<i>Other</i>	4			722	1 082	1 082	1 082	1 091		
<b>Total Expenditure - Standard</b>	3	-	-	51 408	52 330	55 200	55 200	55 206	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	4 843	6 255	8 589	8 589	8 987	-	-

**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