

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

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		17 252 597	37 813 073	43 380 100	33 826 052	32 311 659	32 311 659	36 896 802	40 274 975	43 583 479
Executive & Council		795 446	18 178 646	21 030 911	166 867	165 451	165 451	304 877	90 161	96 019
Budget & Treasury Office		15 049 867	17 873 504	20 055 951	31 330 016	31 521 963	31 521 963	30 052 934	33 241 566	36 043 226
Corporate Services		1 407 284	1 760 923	2 293 238	2 329 169	624 245	624 245	6 538 991	6 943 248	7 444 234
<i>Community and Public Safety</i>		2 457 960	4 603 189	6 596 390	6 893 625	6 570 295	6 570 295	5 637 141	5 620 577	6 265 667
Community & Social Services		136 024	189 921	175 703	259 314	242 636	242 636	248 946	287 371	249 887
Sport And Recreation		210 128	1 021 728	2 612 898	1 327 628	1 352 762	1 352 762	441 362	384 463	427 757
Public Safety		885 215	567 049	758 942	1 458 376	1 129 675	1 129 675	1 446 544	1 550 373	1 756 671
Housing		875 250	2 371 954	2 516 193	3 160 302	3 011 584	3 011 584	2 692 789	2 500 900	2 877 386
Health		351 342	452 537	532 653	688 005	833 639	833 639	807 500	897 470	953 966
<i>Economic and Environmental Services</i>		1 408 269	2 727 210	3 678 656	5 505 081	7 088 516	7 088 516	6 012 000	7 799 777	7 204 116
Planning and Development		299 054	1 672 970	1 372 840	2 144 494	2 181 471	2 181 471	1 337 294	1 077 576	1 048 817
Road Transport		1 049 090	1 047 128	2 271 319	3 310 965	4 841 977	4 841 977	4 631 296	6 695 882	6 127 549
Environmental Protection		60 125	7 112	34 497	49 623	65 068	65 068	43 410	26 318	27 750
<i>Trading Services</i>		20 495 953	25 775 678	30 951 927	51 185 105	51 068 475	51 068 475	62 678 935	74 219 812	87 979 470
Electricity		11 498 696	15 169 170	19 335 291	32 918 228	33 164 652	33 164 652	41 293 331	50 672 773	62 262 994
Water		6 609 132	7 133 279	7 404 071	12 577 783	10 624 997	10 624 997	12 673 417	14 125 900	15 247 190
Waste Water Management		1 308 013	2 103 186	2 534 185	3 273 798	5 000 358	5 000 358	5 493 480	5 801 900	6 440 134
Waste Management		1 080 111	1 370 042	1 678 380	2 415 297	2 278 469	2 278 469	3 218 708	3 619 238	4 029 152
<i>Other</i>	4	219 346	195 423	244 973	470 976	283 640	283 640	293 206	306 917	326 438
Total Revenue - Standard	2	41 834 125	71 114 574	84 852 046	97 880 840	97 322 585	97 322 585	111 518 083	128 222 057	145 359 170
Expenditure - Standard										
<i>Governance and Administration</i>		9 044 155	27 879 215	31 429 285	17 550 085	16 922 622	16 922 622	19 269 615	20 825 550	22 496 595
Executive & Council		2 160 674	18 481 594	21 511 582	2 267 944	2 024 038	2 024 038	2 227 059	2 245 871	2 410 493
Budget & Treasury Office		4 686 363	5 621 836	5 514 964	8 888 130	8 839 072	8 839 072	9 237 456	10 218 934	11 173 787
Corporate Services		2 197 118	3 775 785	4 402 739	6 394 012	6 059 512	6 059 512	7 805 100	8 360 745	8 912 316
<i>Community and Public Safety</i>		6 932 164	9 683 430	11 412 303	17 071 148	16 516 229	16 516 229	17 684 184	18 883 011	20 466 284
Community & Social Services		1 219 700	1 322 884	1 155 374	1 975 721	1 859 789	1 859 789	2 104 686	2 253 207	2 433 495
Sport And Recreation		717 443	1 756 578	2 423 118	4 205 790	4 090 452	4 090 452	4 187 544	4 354 957	4 678 291
Public Safety		2 661 770	3 627 872	3 740 792	6 159 981	5 880 911	5 880 911	6 612 456	7 144 362	7 736 476
Housing		1 219 610	1 624 118	2 553 305	2 721 526	2 585 802	2 585 802	2 498 120	2 647 220	2 926 497
Health		1 113 640	1 351 978	1 539 714	2 008 129	2 099 274	2 099 274	2 281 377	2 483 264	2 691 526
<i>Economic and Environmental Services</i>		3 918 406	4 686 187	6 065 445	9 282 407	10 264 165	10 264 165	10 468 775	11 067 568	11 803 396
Planning and Development		740 252	1 112 834	1 288 038	2 626 341	2 732 727	2 732 727	2 633 172	2 636 910	2 851 302
Road Transport		2 594 008	3 425 675	4 476 095	6 182 906	7 016 485	7 016 485	7 272 486	7 835 793	8 304 354
Environmental Protection		584 146	147 679	301 312	473 160	514 954	514 954	563 118	594 866	647 740
<i>Trading Services</i>		17 615 245	22 463 785	30 519 045	46 887 550	47 692 560	47 692 560	56 163 257	66 647 960	79 271 167
Electricity		9 722 476	12 361 678	17 848 453	28 335 850	29 174 935	29 174 935	35 896 752	44 557 331	55 224 939
Water		5 231 896	5 875 083	7 869 205	11 968 002	10 528 621	10 528 621	11 160 473	12 245 492	13 452 341
Waste Water Management		1 455 167	1 970 503	2 290 060	2 572 514	4 136 389	4 136 389	4 197 348	4 502 132	4 800 151
Waste Management		1 205 706	2 256 521	2 511 327	4 011 185	3 852 615	3 852 615	4 908 683	5 343 005	5 793 735
<i>Other</i>	4	495 489	244 077	279 612	548 970	332 050	332 050	367 330	394 475	425 895
Total Expenditure - Standard	3	38 005 459	64 956 695	79 705 690	91 340 161	91 727 626	91 727 626	103 953 161	117 818 563	134 463 336
Surplus/(Deficit) for the year		3 828 666	6 157 879	5 146 356	6 540 678	5 594 959	5 594 959	7 564 923	10 403 494	10 895 834

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

Eastern Cape: Nelson Mandela Bay(NMA) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 481 301	1 240 258	1 460 839	1 662 193	1 514 451	1 514 451	1 769 941	1 730 703	1 866 529
Executive & Council		241 978	48 633	41 247	32 524	60 828	60 828	157 657	1 668	495
Budget & Treasury Office		173 340	49 520	236 170	267 529	1 450 133	1 450 133	1 611 323	1 727 997	1 864 913
Corporate Services		1 065 983	1 142 104	1 183 421	1 362 140	3 490	3 490	961	1 038	1 121
<i>Community and Public Safety</i>		246 044	182 202	863 760	465 771	481 113	481 113	346 964	247 723	259 724
Community & Social Services		37 573	17 536	28 096	31 323	18 218	18 218	19 141	20 393	21 742
Sport And Recreation		3 974	6 070	524 232	51 437	18 261	18 261	18 184	23 977	18 729
Public Safety		36 388	27 602	40 691	47 290	62 114	62 114	63 592	68 680	74 174
Housing		89 530	50 601	178 284	256 948	287 168	287 168	153 864	35 692	37 594
Health		78 577	80 394	92 456	78 772	95 350	95 350	92 183	99 481	107 485
<i>Economic and Environmental Services</i>		151 180	137 699	308 955	147 649	58 891	58 891	661 058	995 356	1 080 329
Planning and Development		32 251	65 172	72 611	123 907	33 235	33 235	54 899	25 914	26 874
Road Transport		111 633	67 422	234 402	21 411	23 179	23 179	603 483	966 442	1 050 213
Environmental Protection		7 296	5 105	1 942	2 331	2 477	2 477	2 676	3 001	3 241
<i>Trading Services</i>		1 738 960	2 096 837	2 670 896	2 993 404	3 111 869	3 111 869	3 817 995	4 604 173	4 964 166
Electricity		1 132 601	1 301 731	1 576 860	1 970 742	2 088 731	2 088 731	2 540 679	3 016 050	3 377 013
Water		157 811	394 828	521 138	474 632	468 111	468 111	557 588	781 370	729 297
Waste Water Management		448 549	270 272	387 363	360 853	356 609	356 609	505 647	572 669	603 963
Waste Management			130 006	185 534	187 177	198 419	198 419	214 080	234 085	253 893
<i>Other</i>	4	10 804	(11 968)	13 747	10 560	13 244	13 244	14 842	16 024	17 300
Total Revenue - Standard	2	3 628 290	3 645 027	5 318 197	5 279 577	5 179 569	5 179 569	6 610 801	7 593 980	8 188 048
Expenditure - Standard										
<i>Governance and Administration</i>		1 010 713	689 983	760 639	1 051 352	1 113 439	1 113 439	1 162 201	1 184 614	1 257 165
Executive & Council		123 746	123 652	161 523	174 785	340 898	340 898	278 230	232 042	251 006
Budget & Treasury Office		176 530	337 187	299 988	379 565	556 263	556 263	579 847	621 584	641 077
Corporate Services		710 437	229 144	299 128	497 002	216 279	216 279	304 124	330 988	365 082
<i>Community and Public Safety</i>		660 385	768 566	761 349	1 074 603	1 038 089	1 038 089	955 286	913 189	998 279
Community & Social Services		184 207	66 951	85 005	105 069	89 690	89 690	104 105	114 229	125 685
Sport And Recreation		72 418	74 966	94 942	210 944	110 106	110 106	114 716	124 086	134 402
Public Safety		190 247	396 773	225 492	271 977	283 455	283 455	309 408	335 123	366 316
Housing		116 975	124 836	237 644	352 187	390 044	390 044	265 414	163 757	177 539
Health		96 538	105 039	118 267	134 425	164 795	164 795	161 643	175 994	194 337
<i>Economic and Environmental Services</i>		323 101	291 279	270 919	398 693	336 878	336 878	275 689	291 929	316 702
Planning and Development		48 603	58 928	107 442	96 537	33 681	33 681	25 712	24 412	26 657
Road Transport		194 738	178 711	109 546	243 292	238 132	238 132	178 610	189 394	204 406
Environmental Protection		79 760	53 640	53 931	58 864	65 065	65 065	71 367	78 122	85 639
<i>Trading Services</i>		1 356 879	1 739 254	2 491 709	2 648 560	2 744 505	2 744 505	3 225 897	3 760 718	4 312 152
Electricity		813 556	934 927	1 636 076	1 649 032	1 774 111	1 774 111	2 155 500	2 610 372	3 075 304
Water		204 781	265 837	369 683	393 333	378 227	378 227	412 895	455 819	486 728
Waste Water Management		338 541	240 469	256 849	370 009	348 699	348 699	396 364	408 653	438 764
Waste Management			298 022	229 102	236 186	243 468	243 468	261 138	285 875	311 356
<i>Other</i>	4	196 970	13 639	12 984	11 138	10 491	10 491	21 227	15 785	17 230
Total Expenditure - Standard	3	3 548 047	3 502 721	4 297 599	5 184 346	5 243 401	5 243 401	5 640 300	6 166 235	6 901 528
Surplus/(Deficit) for the year		80 242	142 306	1 020 598	95 231	(63 832)	(63 832)	970 501	1 427 744	1 286 520

References

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- 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

Gauteng: Ekurhuleni Metro(EKU) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		3 875 132	3 632 409	4 677 582	5 410 661	4 637 621	4 637 621	6 233 237	6 896 910	7 588 047
Executive & Council		81 518	11 151	163 127	66 676	2 471	2 471	69 711	73 995	80 275
Budget & Treasury Office		3 579 404	3 576 039	4 093 107	4 926 936	4 585 307	4 585 307	5 658 446	6 274 463	6 911 080
Corporate Services		214 210	45 219	421 348	417 049	49 843	49 843	505 080	548 452	596 692
<i>Community and Public Safety</i>		567 157	559 410	658 057	428 662	715 988	715 988	829 098	819 765	896 138
Community & Social Services		16 441	18 869	22 809	18 849	22 243	22 243	26 420	27 583	29 756
Sport And Recreation		38 980	44 147	73 091	6 810	78 506	78 506	65 246	71 436	79 788
Public Safety		155 236	131 515	235 032	191 987	95 100	95 100	207 065	246 712	277 917
Housing		280 757	278 091	187 926	24 727	254 728	254 728	249 719	160 804	173 861
Health		75 743	86 787	139 199	186 289	265 411	265 411	280 647	313 230	334 817
<i>Economic and Environmental Services</i>		528 980	283 127	440 513	452 057	443 516	443 516	541 511	539 255	601 122
Planning and Development		7 860	3 082	8 163	4 982	2 405	2 405	4 894	3 641	3 950
Road Transport		520 969	279 822	432 163	443 238	435 273	435 273	534 127	532 924	594 267
Environmental Protection		151	224	187	3 838	5 838	5 838	2 491	2 690	2 905
<i>Trading Services</i>		5 740 481	5 971 747	7 146 087	9 625 159	9 164 053	9 164 053	12 028 206	14 793 435	18 163 534
Electricity		3 388 853	3 422 941	4 454 589	6 321 560	6 062 407	6 062 407	7 976 220	10 206 879	13 025 033
Water		1 870 477	2 085 039	2 054 203	2 162 521	1 959 637	1 959 637	3 030 259	3 406 996	3 777 349
Waste Water Management		3	3	2	532 799	532 799	532 799	254 388	292 546	336 428
Waste Management		481 149	463 764	637 292	609 210	609 210	609 210	767 339	887 014	1 024 724
<i>Other</i>	4	15 075	22 126	26 225	16 549	35 792	35 792	21 760	20 822	22 513
Total Revenue - Standard	2	10 726 825	10 468 819	12 948 464	15 933 088	14 996 970	14 996 970	19 653 812	23 070 187	27 271 353
Expenditure - Standard										
<i>Governance and Administration</i>		2 423 430	2 616 681	2 807 807	3 517 973	3 255 602	3 255 602	4 237 920	4 781 262	5 427 822
Executive & Council		509 167	379 935	584 814	543 934	294 634	294 634	419 592	454 550	494 708
Budget & Treasury Office		1 544 598	1 817 441	1 583 414	2 098 823	2 050 048	2 050 048	2 825 820	3 246 612	3 752 102
Corporate Services		369 665	419 305	639 579	875 216	910 920	910 920	992 508	1 080 100	1 181 012
<i>Community and Public Safety</i>		1 876 729	1 934 795	2 399 278	2 455 556	2 269 128	2 269 128	2 875 933	3 133 730	3 425 004
Community & Social Services		133 039	148 681	195 389	221 293	213 806	213 806	235 691	256 213	279 658
Sport And Recreation		390 935	408 043	560 519	658 978	563 640	563 640	681 092	743 179	813 238
Public Safety		558 515	605 166	857 453	792 139	717 569	717 569	954 414	1 040 166	1 135 761
Housing		319 234	287 789	205 077	190 095	210 165	210 165	298 147	326 746	362 190
Health		475 007	485 116	580 840	593 051	563 949	563 949	706 590	767 425	834 155
<i>Economic and Environmental Services</i>		766 019	688 557	1 660 225	1 274 496	1 882 045	1 882 045	1 997 039	2 166 312	2 358 713
Planning and Development		78 043	77 944	109 861	152 636	138 049	138 049	141 412	151 827	165 114
Road Transport		681 072	602 120	1 540 133	1 025 648	1 626 024	1 626 024	1 752 614	1 904 276	2 073 935
Environmental Protection		6 904	8 494	10 231	96 212	117 972	117 972	103 013	110 210	119 665
<i>Trading Services</i>		4 937 849	5 043 596	8 113 702	8 664 049	9 196 211	9 196 211	11 075 295	13 231 229	15 876 645
Electricity		2 808 208	3 005 249	4 801 758	5 571 863	5 979 982	5 979 982	7 467 937	9 151 405	11 257 996
Water		1 613 389	1 524 657	2 582 231	2 281 867	2 439 156	2 439 156	2 703 992	3 074 156	3 499 048
Waste Water Management		17 927	50 618	10 599	62 048	50 372	50 372	50 553	56 315	62 743
Waste Management		498 325	463 072	719 113	748 271	726 701	726 701	852 814	949 353	1 056 858
<i>Other</i>	4	23 621	27 806	35 685	21 000	20 119	20 119	20 205	22 286	24 623
Total Expenditure - Standard	3	10 027 648	10 311 436	15 016 696	15 933 075	16 623 105	16 623 105	20 206 393	23 334 820	27 112 804
Surplus/(Deficit) for the year		699 177	157 382	(2 068 233)	13	(1 626 135)	(1 626 135)	(552 581)	(264 632)	158 549

References

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Gauteng: City Of Johannesburg(JHB) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		7 489 778	18 086 336	20 724 266	8 921 945	8 925 795	8 925 795	10 245 949	11 092 891	11 662 538
Executive & Council		460 432	18 086 336	20 724 266	7 621	7 621	7 621	72 114	8 593	9 083
Budget & Treasury Office		7 029 346			8 818 232	8 850 535	8 850 535	9 933 871	10 758 283	11 484 726
Corporate Services					96 092	67 639	67 639	239 964	326 015	168 729
<i>Community and Public Safety</i>		726 339	-	-	1 996 583	1 614 455	1 614 455	1 257 116	1 253 529	1 548 916
Community & Social Services		51 767			80 316	69 536	69 536	61 433	60 303	73 213
Sport And Recreation					498 532	495 206	495 206	182 241	164 581	173 743
Public Safety		464 955			715 005	487 309	487 309	634 838	673 178	813 757
Housing		153 425			607 933	471 217	471 217	281 750	254 071	382 603
Health		56 192			94 797	91 187	91 187	96 854	101 397	105 600
<i>Economic and Environmental Services</i>		438 111	-	-	583 267	2 686 122	2 686 122	1 219 609	2 246 992	1 794 920
Planning and Development		102 500			241 490	580 667	580 667	642 763	520 367	438 302
Road Transport		283 764			337 202	2 090 535	2 090 535	573 846	1 726 625	1 356 619
Environmental Protection		51 847			4 575	14 920	14 920	3 000		
<i>Trading Services</i>		7 460 710	-	-	11 928 641	12 176 083	12 176 083	14 401 385	16 693 728	19 551 998
Electricity		3 949 224			7 336 356	7 736 798	7 736 798	9 415 760	11 348 967	13 856 084
Water		3 316 011			4 214 108	2 528 465	2 528 465	2 855 749	3 065 765	3 268 415
Waste Water Management		152 624			1 685 643	1 685 643	1 685 643	1 903 833	2 043 843	2 178 943
Waste Management		42 851			375 177	225 177	225 177	226 043	235 154	248 556
<i>Other</i>	4	193 056			231 210					
Total Revenue - Standard	2	16 307 994	18 086 336	20 724 266	23 658 646	25 402 455	25 402 455	27 124 060	31 287 140	34 558 373
Expenditure - Standard										
<i>Governance and Administration</i>		3 175 322	17 304 227	19 997 807	3 832 897	3 916 165	3 916 165	4 699 521	4 855 666	5 021 032
Executive & Council		1 319 484	17 304 227	19 997 807	494 661	393 771	393 771	734 498	698 257	737 191
Budget & Treasury Office		1 855 838			2 287 902	2 462 902	2 462 902	2 810 509	2 932 407	3 044 881
Corporate Services					1 050 334	1 059 492	1 059 492	1 154 514	1 225 002	1 238 960
<i>Community and Public Safety</i>		2 249 169	-	-	4 666 238	4 348 068	4 348 068	4 405 993	4 650 046	4 982 284
Community & Social Services		463 404			500 379	453 925	453 925	514 822	544 540	585 365
Sport And Recreation					1 083 485	1 083 485	1 083 485	838 295	896 420	962 765
Public Safety		1 133 167			1 893 329	1 806 128	1 806 128	2 056 317	2 201 977	2 351 780
Housing		396 967			797 021	607 523	607 523	541 650	517 863	559 480
Health		255 631			392 024	397 007	397 007	454 910	489 245	522 894
<i>Economic and Environmental Services</i>		1 880 848	-	-	2 065 704	2 540 025	2 540 025	2 624 831	2 782 426	2 965 552
Planning and Development		325 034			726 797	938 587	938 587	956 009	1 015 450	1 088 835
Road Transport		1 116 997			1 292 624	1 547 660	1 547 660	1 623 852	1 720 003	1 826 558
Environmental Protection		438 817			46 283	53 778	53 778	44 971	46 973	50 159
<i>Trading Services</i>		6 842 311	-	-	11 652 003	11 823 372	11 823 372	13 564 895	15 971 002	18 776 188
Electricity		3 620 998			6 654 228	7 008 795	7 008 795	8 319 786	10 394 646	12 893 820
Water		2 544 732			3 783 728	2 254 207	2 254 207	2 486 363	2 647 264	2 782 709
Waste Water Management		660 419			1 214 047	1 502 804	1 502 804	1 657 575	1 764 843	1 855 139
Waste Management		16 162			214 900	1 057 566	1 057 566	1 101 171	1 164 250	1 244 520
<i>Other</i>	4	235 081								
Total Expenditure - Standard	3	14 382 731	17 304 227	19 997 807	22 431 742	22 627 630	22 627 630	25 295 241	28 259 140	31 745 057
Surplus/(Deficit) for the year		1 925 263	782 109	726 459	1 226 904	2 774 825	2 774 825	1 828 818	3 028 000	2 813 316

References

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

Gauteng: City Of Tshwane(TSH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	3 910 431	4 227 721	5 596 454	4 871 369	4 871 369	5 177 663	5 659 993	6 236 243
Executive & Council			21 312	75 982	56 302	90 197	90 197	1 038	1 291	1 293
Budget & Treasury Office			3 784 178	4 037 017	5 424 486	4 665 506	4 665 506			
Corporate Services			104 942	114 722	115 666	115 666	115 666	5 176 624	5 658 703	6 234 950
<i>Community and Public Safety</i>		-	412 698	534 296	660 770	419 769	419 769	238 869	330 355	322 994
Community & Social Services			19 976	19 459	23 572	22 167	22 167	24 930	60 223	38 707
Sport And Recreation			58 055	54 779	87 784	87 934	87 934	20 322	51 488	52 669
Public Safety			60 526	53 810	75 581	75 581	75 581	123 933	130 644	138 993
Housing			207 400	338 191	403 167	160 590	160 590	40 096	56 771	58 771
Health			66 742	68 058	70 665	73 496	73 496	29 589	31 230	33 854
<i>Economic and Environmental Services</i>		-	492 323	593 420	1 279 135	1 086 861	1 086 861	1 321 436	1 103 418	1 384 433
Planning and Development			141 315	205 108	771 533	540 553	540 553	113 617	182 055	199 089
Road Transport			351 008	388 312	507 602	546 309	546 309	1 207 659	921 196	1 185 169
Environmental Protection								160	168	175
<i>Trading Services</i>		-	5 253 819	6 307 585	7 814 743	7 892 823	7 892 823	9 462 669	10 797 035	12 589 034
Electricity			3 181 540	3 969 663	5 272 157	5 313 888	5 313 888	6 527 982	7 597 238	8 843 796
Water			1 398 517	1 505 185	1 650 186	1 628 667	1 628 667	1 748 138	1 983 215	2 193 850
Waste Water Management			673 762	832 737	892 400	950 268	950 268	679 403	628 532	868 796
Waste Management								507 147	588 051	682 593
<i>Other</i>	4		126 475	137 494	147 468	169 416	169 416	176 650	187 178	198 339
Total Revenue - Standard	2	-	10 195 747	11 800 516	15 498 571	14 440 238	14 440 238	16 377 287	18 077 980	20 731 043
Expenditure - Standard										
<i>Governance and Administration</i>		-	2 698 412	2 575 982	3 456 009	2 764 008	2 764 008	2 658 531	2 819 954	3 006 301
Executive & Council			225 842	377 329	608 378	559 847	559 847	319 001	344 498	371 166
Budget & Treasury Office			1 421 209	1 154 175	1 498 896	986 502	986 502	17 289	18 546	19 897
Corporate Services			1 051 361	1 044 477	1 348 735	1 217 660	1 217 660	2 322 240	2 456 909	2 615 238
<i>Community and Public Safety</i>		-	2 250 580	2 176 617	2 571 250	2 476 291	2 476 291	2 410 154	2 586 512	2 774 308
Community & Social Services			158 870	178 495	281 584	231 590	231 590	315 681	339 523	364 536
Sport And Recreation			486 000	536 989	654 115	657 739	657 739	604 622	650 961	701 152
Public Safety			1 109 407	839 502	1 133 972	1 098 147	1 098 147	1 013 721	1 087 458	1 166 085
Housing			283 004	390 092	297 715	243 313	243 313	328 337	349 601	372 047
Health			213 299	231 539	203 865	245 502	245 502	147 793	158 970	170 488
<i>Economic and Environmental Services</i>		-	1 108 848	1 360 683	1 504 783	1 468 796	1 468 796	1 612 004	1 736 004	1 862 511
Planning and Development			225 288	291 137	401 162	350 444	350 444	330 164	354 307	379 941
Road Transport			883 560	1 069 546	1 103 621	1 118 352	1 118 352	1 229 778	1 325 895	1 422 930
Environmental Protection								52 062	55 802	59 641
<i>Trading Services</i>		-	4 373 776	5 812 937	6 385 969	6 565 124	6 565 124	7 983 429	9 327 815	10 945 737
Electricity			2 480 163	3 655 677	4 132 372	4 227 720	4 227 720	5 406 037	6 507 142	7 861 178
Water			1 271 911	1 348 584	1 534 975	1 570 567	1 570 567	1 435 379	1 599 871	1 780 354
Waste Water Management			621 702	808 675	718 622	766 837	766 837	519 930	560 775	604 209
Waste Management								622 083	660 027	699 995
<i>Other</i>	4		110 841	106 712	145 262	144 973	144 973	167 602	179 942	193 217
Total Expenditure - Standard	3	-	10 542 458	12 032 931	14 063 273	13 419 192	13 419 192	14 831 720	16 650 227	18 782 075
Surplus/(Deficit) for the year		-	(346 711)	(232 415)	1 435 298	1 021 046	1 021 046	1 545 566	1 427 753	1 948 968

References

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

Kwazulu-Natal: eThekwin(i)(ETH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	5 551 475	6 607 640	6 023 914	6 067 858	6 067 858	6 260 838	7 114 704	7 887 654
Executive & Council			1 649	17 924	1 701	1 701	1 701	2 199	2 335	2 467
Budget & Treasury Office			5 250 433	6 322 153	5 851 085	5 895 029	5 895 029	6 047 312	6 873 478	7 641 438
Corporate Services			299 393	267 563	171 129	171 129	171 129	211 326	238 891	243 749
<i>Community and Public Safety</i>		-	1 777 165	1 453 243	1 456 203	1 456 203	1 456 203	1 317 935	1 282 057	1 353 777
Community & Social Services			83 275	27 959	22 554	22 554	22 554	25 022	26 523	28 117
Sport And Recreation			44 435	34 231	11 171	11 171	11 171	18 894	12 062	12 766
Public Safety			127 540	161 691	164 283	164 283	164 283	171 320	181 599	192 495
Housing			1 479 901	1 200 070	1 218 495	1 218 495	1 218 495	1 060 553	1 017 186	1 072 895
Health			42 013	29 292	39 699	39 699	39 699	42 146	44 686	47 505
<i>Economic and Environmental Services</i>		-	1 479 255	1 570 970	1 548 337	1 571 536	1 571 536	1 077 344	712 552	733 736
Planning and Development			1 288 404	947 139	804 499	827 698	827 698	333 518	153 198	165 917
Road Transport			190 321	607 003	740 636	740 636	740 636	736 824	555 748	564 181
Environmental Protection			530	16 828	3 201	3 201	3 201	7 002	3 606	3 638
<i>Trading Services</i>		-	6 365 090	7 356 921	9 604 138	9 530 258	9 530 258	11 880 126	14 071 438	16 767 929
Electricity			3 968 493	4 958 699	6 287 090	6 213 198	6 213 198	7 623 380	9 596 590	11 986 011
Water			1 828 085	1 867 257	2 394 944	2 394 944	2 394 944	2 632 568	2 819 503	3 007 536
Waste Water Management			233 097	286 887	401 868	401 880	401 880	989 102	991 814	1 071 122
Waste Management			315 415	244 078	520 236	520 236	520 236	635 076	663 531	703 260
<i>Other</i>	4		57 788	64 407	60 099	60 099	60 099	73 705	76 793	80 181
Total Revenue - Standard	2	-	15 230 774	17 053 182	18 692 690	18 685 953	18 685 953	20 609 948	23 257 544	26 823 276
Expenditure - Standard										
<i>Governance and Administration</i>		-	1 693 386	2 565 038	2 302 954	2 289 221	2 289 221	2 530 874	2 787 626	3 012 358
Executive & Council			202 384	175 600	187 520	187 465	187 465	202 699	222 879	240 597
Budget & Treasury Office			815 767	1 449 052	1 117 261	1 099 099	1 099 099	1 200 993	1 360 470	1 481 156
Corporate Services			675 235	940 386	998 174	1 002 656	1 002 656	1 127 183	1 204 277	1 290 605
<i>Community and Public Safety</i>		-	2 077 108	2 883 822	2 709 786	2 629 549	2 629 549	3 132 197	3 354 414	3 638 527
Community & Social Services			385 316	377 416	509 555	509 856	509 856	537 729	573 330	616 691
Sport And Recreation			508 516	548 776	669 002	685 339	685 339	863 796	884 588	951 548
Public Safety			591 649	693 659	834 430	740 935	740 935	984 173	1 087 423	1 198 490
Housing			368 531	1 034 554	439 502	439 502	439 502	442 639	478 391	510 710
Health			223 096	229 416	257 298	253 917	253 917	303 861	330 683	361 088
<i>Economic and Environmental Services</i>		-	1 415 900	1 554 427	2 436 676	2 466 055	2 466 055	2 175 891	2 104 744	2 261 489
Planning and Development			413 555	438 886	824 108	838 680	838 680	746 857	638 249	700 673
Road Transport			991 830	1 024 221	1 518 568	1 533 558	1 533 558	1 319 799	1 350 192	1 434 447
Environmental Protection			10 515	91 319	94 000	93 818	93 818	109 234	116 302	126 369
<i>Trading Services</i>		-	6 003 448	7 411 467	9 413 392	9 462 543	9 462 543	10 560 710	12 723 433	15 308 985
Electricity			3 181 736	4 157 698	5 502 108	5 547 712	5 547 712	6 581 555	8 433 763	10 718 174
Water			1 738 386	2 013 042	2 379 547	2 379 547	2 379 547	2 388 267	2 559 106	2 733 372
Waste Water Management			565 640	639 774	822 335	825 882	825 882	811 011	891 822	968 806
Waste Management			517 687	600 954	709 403	709 403	709 403	779 877	838 742	888 633
<i>Other</i>	4		47 813	74 622	99 920	99 920	99 920	104 263	116 007	126 731
Total Expenditure - Standard	3	-	11 237 655	14 489 375	16 962 729	16 947 288	16 947 288	18 503 935	21 086 224	24 348 090
Surplus/(Deficit) for the year		-	3 993 119	2 563 807	1 729 961	1 738 665	1 738 665	2 106 013	2 171 320	2 475 187

References

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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
R thousands	1									
Revenue - Standard										
<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
Total Revenue - Standard	2	11 171 016	13 487 871	17 007 421	18 818 267	18 617 400	18 617 400	21 142 176	24 935 226	27 787 077
Expenditure - Standard										
<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
Total Expenditure - Standard	3	10 047 033	12 058 198	13 871 281	16 764 996	16 867 009	16 867 009	19 475 572	22 321 918	25 573 783
Surplus/(Deficit) for the year		1 123 983	1 429 674	3 136 140	2 053 270	1 750 391	1 750 391	1 666 605	2 613 308	2 213 293

References

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