

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>		1 940 763	3 507 217	7 283 581	9 556 491	9 925 437	9 925 437	10 158 061	9 722 379	10 521 605
Executive & Council		553 093	1 093 390	1 958 455	1 360 790	1 785 327	1 785 327	1 520 956	1 099 073	1 201 448
Budget & Treasury Office		666 257	1 602 196	4 269 994	6 308 283	6 826 144	6 826 144	7 149 900	6 854 158	7 383 471
Corporate Services		721 413	811 631	1 055 132	1 887 418	1 313 966	1 313 966	1 487 205	1 769 148	1 936 686
<i>Community and Public Safety</i>		271 022	431 897	923 865	1 066 792	1 300 075	1 300 075	879 198	933 875	999 746
Community & Social Services		20 594	26 259	152 395	141 075	191 036	191 036	203 257	208 892	222 656
Sport And Recreation		8 327	22 412	311 109	55 330	57 749	57 749	54 293	38 017	46 655
Public Safety		50 508	91 126	164 097	269 999	367 744	367 744	270 844	242 709	254 295
Housing		156 256	271 048	216 313	462 299	558 054	558 054	215 437	310 349	331 562
Health		35 337	21 052	79 951	138 090	125 493	125 493	135 367	133 909	144 577
<i>Economic and Environmental Services</i>		125 962	249 502	1 030 650	566 240	710 834	710 834	213 607	567 384	560 946
Planning and Development		36 533	85 103	258 613	193 457	321 575	321 575	137 164	148 181	144 406
Road Transport		88 919	159 485	719 042	367 490	378 366	378 366	570 330	409 980	406 697
Environmental Protection		510	4 915	52 995	5 293	10 893	10 893	14 113	9 223	9 843
<i>Trading Services</i>		3 111 552	4 938 805	9 794 475	16 725 460	16 591 903	16 591 903	20 209 703	21 156 509	24 511 112
Electricity		1 949 113	2 913 496	5 496 757	10 209 096	10 222 050	10 222 050	12 680 016	13 565 994	16 232 841
Water		733 481	1 265 974	2 448 852	3 594 096	3 530 085	3 530 085	4 027 103	4 087 983	4 426 384
Waste Water Management		351 846	545 491	1 254 176	1 807 701	1 668 068	1 668 068	1 954 170	1 958 493	2 142 729
Waste Management		77 112	213 844	594 690	1 114 566	1 171 699	1 171 699	1 548 414	1 544 039	1 709 158
<i>Other</i>	4	38 668	55 999	79 389	108 586	83 722	83 722	84 356	89 236	95 006
Total Revenue - Standard	2	5 487 966	9 183 420	19 111 960	28 023 569	28 611 970	28 611 970	32 052 925	32 469 384	36 688 415
Expenditure - Standard										
<i>Governance and Administration</i>		1 189 751	1 939 265	6 068 245	6 523 830	7 775 495	7 775 495	7 628 450	7 733 884	8 203 758
Executive & Council		389 147	776 365	2 266 330	1 705 451	2 541 268	2 541 268	2 350 805	1 606 897	1 637 754
Budget & Treasury Office		279 265	534 738	2 645 481	2 891 936	3 139 961	3 139 961	3 001 835	3 707 264	3 983 440
Corporate Services		521 339	628 162	1 156 434	1 926 443	2 094 267	2 094 267	2 275 810	2 419 723	2 582 564
<i>Community and Public Safety</i>		807 504	1 372 710	2 196 415	3 464 411	3 732 280	3 732 280	3 413 355	3 071 614	3 285 167
Community & Social Services		107 689	198 453	417 339	641 471	653 122	653 122	738 535	509 562	536 464
Sport And Recreation		165 319	308 491	537 469	669 994	746 242	746 242	703 264	694 057	739 526
Public Safety		270 123	486 353	796 930	1 237 762	1 393 451	1 393 451	1 331 002	1 187 235	1 275 776
Housing		180 367	280 388	270 379	607 712	647 782	647 782	333 639	403 527	434 149
Health		84 006	99 025	174 299	307 470	291 683	291 683	306 915	277 233	299 252
<i>Economic and Environmental Services</i>		407 360	762 390	1 730 061	2 526 455	2 511 957	2 511 957	2 623 666	2 430 801	2 589 358
Planning and Development		104 179	208 787	443 916	984 524	770 396	770 396	719 221	663 764	682 248
Road Transport		293 080	537 253	1 186 965	1 377 267	1 562 005	1 562 005	1 685 361	1 555 441	1 683 489
Environmental Protection		10 101	16 350	99 181	164 664	179 556	179 556	219 085	211 595	223 621
<i>Trading Services</i>		2 800 225	3 983 104	8 028 162	14 494 193	14 576 559	14 576 559	17 977 907	18 666 666	21 672 194
Electricity		1 765 201	2 311 094	4 370 866	8 398 750	8 304 589	8 304 589	11 038 820	11 785 402	14 271 793
Water		614 890	1 071 534	2 014 938	3 218 651	3 257 334	3 257 334	3 589 451	3 746 122	4 090 259
Waste Water Management		241 782	250 531	926 463	1 490 669	1 495 785	1 495 785	1 809 871	1 739 055	1 788 016
Waste Management		178 352	349 944	715 895	1 386 123	1 518 852	1 518 852	1 539 766	1 396 087	1 522 126
<i>Other</i>	4	36 931	48 808	81 028	125 332	105 067	105 067	102 897	105 019	114 176
Total Expenditure - Standard	3	5 241 771	8 106 276	18 103 912	27 134 221	28 701 358	28 701 358	31 746 275	32 007 984	35 864 655
Surplus/(Deficit) for the year		246 195	1 077 145	1 008 048	889 348	(89 388)	(89 388)	306 650	461 400	823 760

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

Eastern Cape: Buffalo City(EC125) - 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>		-	-	674 534	785 670	785 670	785 670	1 229 615	1 354 721	1 466 205
Executive & Council				9 557	48 628	48 628	48 628	66 652	67 805	68 568
Budget & Treasury Office				660 828	723 089	723 089	723 089	1 009 202	1 125 842	1 227 594
Corporate Services				4 149	13 953	13 953	13 953	153 761	161 075	170 043
<i>Community and Public Safety</i>		-	-	161 085	362 501	362 501	362 501	195 493	295 820	333 702
Community & Social Services				12 197	14 807	14 807	14 807	19 210	20 905	22 768
Sport And Recreation				2 728	3 126	3 126	3 126	4 787	5 177	5 615
Public Safety				42 816	49 787	49 787	49 787	68 989	75 962	83 360
Housing				56 635	244 845	244 845	244 845	39 878	124 744	145 824
Health				46 710	49 937	49 937	49 937	62 629	69 032	76 135
<i>Economic and Environmental Services</i>		-	-	92 468	100 376	100 376	100 376	282 517	251 209	241 479
Planning and Development				32 821	52 868	52 868	52 868	40 849	45 070	31 504
Road Transport				55 929	47 262	47 262	47 262	236 859	201 124	204 748
Environmental Protection				3 718	246	246	246	4 809	5 015	5 227
<i>Trading Services</i>		-	-	1 351 658	1 542 764	1 542 764	1 542 764	2 305 738	2 604 233	2 977 429
Electricity				674 316	885 007	885 007	885 007	1 334 602	1 558 604	1 840 620
Water				255 334	255 903	255 903	255 903	452 254	483 024	520 229
Waste Water Management				247 874	196 093	196 093	196 093	304 386	325 347	353 223
Waste Management				174 135	205 761	205 761	205 761	214 496	237 258	263 356
<i>Other</i>	4			14 430	13 534	13 534	13 534	15 023	16 675	18 510
Total Revenue - Standard	2	-	-	2 294 176	2 804 845	2 804 845	2 804 845	4 028 386	4 522 658	5 037 325
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	514 325	546 602	546 602	546 602	703 170	778 705	829 753
Executive & Council				76 093	120 569	120 569	120 569	119 474	125 707	129 963
Budget & Treasury Office				318 645	267 484	267 484	267 484	353 818	391 814	421 084
Corporate Services				119 587	158 549	158 549	158 549	229 879	261 184	278 706
<i>Community and Public Safety</i>		-	-	317 614	540 661	540 661	540 661	430 208	543 815	596 532
Community & Social Services				71 329	78 263	78 263	78 263	102 571	110 139	118 033
Sport And Recreation				44 101	44 184	44 184	44 184	56 486	60 139	64 128
Public Safety				94 216	110 039	110 039	110 039	141 969	152 306	164 928
Housing				62 523	256 386	256 386	256 386	59 011	146 108	168 820
Health				45 445	51 789	51 789	51 789	70 171	75 123	80 622
<i>Economic and Environmental Services</i>		-	-	271 349	277 879	277 879	277 879	534 578	564 122	650 009
Planning and Development				71 802	116 348	116 348	116 348	166 817	175 368	167 071
Road Transport				136 398	91 063	91 063	91 063	276 125	290 797	378 247
Environmental Protection				63 149	70 468	70 468	70 468	91 635	97 957	104 692
<i>Trading Services</i>		-	-	1 180 169	1 427 135	1 427 135	1 427 135	2 340 164	2 614 361	2 938 529
Electricity				563 349	745 003	745 003	745 003	1 194 657	1 393 463	1 634 741
Water				232 586	247 708	247 708	247 708	466 848	495 870	527 627
Waste Water Management				251 539	248 524	248 524	248 524	465 844	495 322	527 304
Waste Management				132 695	185 901	185 901	185 901	212 816	229 706	248 858
<i>Other</i>	4			9 854	12 450	12 450	12 450	20 164	20 985	22 114
Total Expenditure - Standard	3	-	-	2 293 312	2 804 726	2 804 726	2 804 726	4 028 283	4 521 988	5 036 938
Surplus/(Deficit) for the year				864	119	119	119	103	671	387

References

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

Free State: Mangaung(FS172) - 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>		688 960	962 948	1 128 278	1 042 457	1 315 924	1 315 924	1 214 834	1 318 012	1 438 428
Executive & Council		220 314	386 366	463 231	300 805	571 170	571 170	319 358	350 653	401 691
Budget & Treasury Office		391 954	480 866	571 339	621 200	624 303	624 303	764 297	810 095	868 386
Corporate Services		76 693	95 716	93 708	120 452	120 452	120 452	131 180	157 263	168 350
<i>Community and Public Safety</i>		49 925	40 628	33 166	38 984	32 524	32 524	34 453	36 719	40 385
Community & Social Services		3 885	4 818	4 047	4 968	4 968	4 968	5 920	6 502	7 139
Sport And Recreation		1 641	11 730	1 431	1 031	1 031	1 031	1 540	1 624	1 727
Public Safety		15 408	10 519	6 208	15 800	5 815	5 815	8 008	9 307	10 635
Housing		14 054	11 636	17 711	15 314	18 839	18 839	16 962	17 118	18 569
Health		14 937	1 926	3 769	1 871	1 871	1 871	2 024	2 169	2 315
<i>Economic and Environmental Services</i>		56 723	10 229	15 178	63 656	75 210	75 210	39 004	17 340	18 663
Planning and Development		4 214	4 658	4 291	4 605	7 513	7 513	5 620	6 182	6 799
Road Transport		52 499	3 107	9 831	55 588	59 584	59 584	25 467	7 267	7 583
Environmental Protection		10	2 464	1 055	3 463	8 113	8 113	7 917	3 891	4 280
<i>Trading Services</i>		958 166	1 136 942	1 345 009	1 804 423	1 825 857	1 825 857	2 013 732	2 315 683	2 686 517
Electricity		584 757	669 992	783 733	1 142 089	1 157 988	1 157 988	1 236 488	1 456 492	1 740 365
Water		238 929	303 501	363 586	422 243	424 851	424 851	473 737	525 766	581 487
Waste Water Management		131 105	159 779	193 616	235 385	238 312	238 312	297 717	327 058	357 660
Waste Management		3 374	3 669	4 074	4 706	4 706	4 706	5 789	6 368	7 005
<i>Other</i>	4	11 978	14 430	15 572	15 404	15 404	15 404	17 082	18 505	19 976
Total Revenue - Standard	2	1 765 753	2 165 178	2 537 202	2 964 924	3 264 919	3 264 919	3 319 105	3 706 260	4 203 969
Expenditure - Standard										
<i>Governance and Administration</i>		379 554	425 759	637 817	583 698	612 196	612 196	711 168	774 393	839 188
Executive & Council		136 058	161 330	196 895	215 996	178 757	178 757	184 798	200 125	213 725
Budget & Treasury Office		85 969	97 481	249 380	127 053	181 742	181 742	240 852	250 098	276 373
Corporate Services		157 527	166 947	191 542	240 649	251 697	251 697	285 518	324 170	349 089
<i>Community and Public Safety</i>		201 969	209 033	205 163	248 388	248 490	248 490	269 450	302 656	325 636
Community & Social Services		27 488	29 673	33 842	36 619	36 882	36 882	43 068	48 775	52 048
Sport And Recreation		46 044	64 237	49 988	55 630	55 068	55 068	62 227	69 649	74 821
Public Safety		76 416	79 083	86 030	115 230	111 483	111 483	119 669	133 803	144 352
Housing		24 032	26 599	27 882	33 457	37 697	37 697	36 358	41 775	44 775
Health		27 989	9 440	7 422	7 453	7 360	7 360	8 128	8 949	9 640
<i>Economic and Environmental Services</i>		141 580	156 024	191 027	233 226	284 780	284 780	256 925	252 888	268 438
Planning and Development		23 364	24 801	27 813	31 829	33 675	33 675	41 869	44 464	47 104
Road Transport		109 021	120 223	150 303	187 275	233 933	233 933	195 092	189 467	200 932
Environmental Protection		9 196	11 000	12 911	14 121	17 172	17 172	19 964	18 957	20 402
<i>Trading Services</i>		1 039 157	1 043 933	1 262 464	1 540 972	1 535 243	1 535 243	1 736 671	2 049 027	2 390 704
Electricity		661 596	636 090	779 907	1 045 194	1 040 083	1 040 083	1 189 288	1 443 327	1 734 835
Water		245 683	267 854	315 926	316 419	320 546	320 546	344 812	373 732	406 810
Waste Water Management		64 512	72 738	88 409	103 531	99 900	99 900	117 094	137 032	145 520
Waste Management		67 366	67 251	78 222	75 829	74 714	74 714	85 477	94 937	103 539
<i>Other</i>	4	11 483	11 058	12 088	13 039	12 909	12 909	14 110	15 470	16 641
Total Expenditure - Standard	3	1 773 744	1 845 807	2 308 559	2 619 323	2 693 617	2 693 617	2 988 324	3 394 433	3 840 608
Surplus/(Deficit) for the year		(7 991)	319 372	228 643	345 601	571 302	571 302	330 781	311 827	363 361

References

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

Free State: Matjhabeng(FS184) - 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>		-	-	616 094	555 984	555 984	555 984	638 632	701 365	766 574
Executive & Council				421 528		279 867	279 867	452 007		
Budget & Treasury Office				178 871		276 117	276 117	186 625	492 117	540 586
Corporate Services				15 694	555 984				209 248	225 988
<i>Community and Public Safety</i>		-	-	1 454	-	53 100	53 100	67 183	72 557	78 361
Community & Social Services						53 100	53 100	55 224	59 642	64 412
Sport And Recreation										
Public Safety				1 454				4 616	4 985	5 384
Housing								7 343	7 930	8 565
Health										
<i>Economic and Environmental Services</i>		-	-	47 685	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection				47 685						
<i>Trading Services</i>		-	-	452 571	666 034	612 934	612 934	713 528	773 260	835 121
Electricity				212 062	345 825	345 825	345 825	432 281	484 155	522 887
Water				160 454	172 657	172 657	172 657	183 017	183 017	197 658
Waste Water Management				80 054	147 552	94 452	94 452	98 230	106 088	114 576
Waste Management										
<i>Other</i>	4								9 259	9 999
Total Revenue - Standard	2	-	-	1 117 804	1 222 018	1 222 018	1 222 018	1 419 343	1 556 441	1 690 055
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	807 723	540 787	602 262	602 262	749 910	1 030 510	1 122 707
Executive & Council				807 723		521 057	521 057	656 190		
Budget & Treasury Office					540 787	75 553	75 553	85 624	1 011 714	1 103 007
Corporate Services						5 652	5 652	8 096	18 796	19 700
<i>Community and Public Safety</i>		-	-	-	-	152 067	152 067	165 865	5 476	5 914
Community & Social Services						71 842	71 842	97 028	5 476	5 914
Sport And Recreation										
Public Safety						74 359	74 359	61 749		
Housing						5 866	5 866	7 088		
Health										
<i>Economic and Environmental Services</i>		-	-	-	301 167	4 197	4 197	4 082	37 091	40 058
Planning and Development					301 167	4 197	4 197	4 082		
Road Transport									37 091	40 058
Environmental Protection										
<i>Trading Services</i>		-	-	286 642	380 064	463 491	463 491	499 486	483 364	521 376
Electricity				134 754	209 942	209 942	209 942	236 260	257 754	277 717
Water				151 888	170 122	253 549	253 549	203 350	206 593	223 121
Waste Water Management								59 876	19 017	20 538
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	1 094 364	1 222 018	1 222 018	1 222 018	1 419 343	1 556 441	1 690 055
Surplus/(Deficit) for the year		-	-	23 440	-	0	0	-	-	-

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: Emfuleni(GT421) - 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>		-	-	-	969 974	1 030 875	1 030 875	1 015 558	1 108 143	1 240 753
Executive & Council										
Budget & Treasury Office					35 539	97 498	97 498	23 897	25 092	26 346
Corporate Services					934 434	933 377	933 377	991 661	1 083 051	1 214 407
<i>Community and Public Safety</i>		-	-	-	60 843	69 582	69 582	69 810	78 333	77 312
Community & Social Services					4 958	11 399	11 399	10 879	13 819	14 443
Sport And Recreation					559	569	569	120	127	127
Public Safety					17 430	21 839	21 839	21 988	25 354	21 360
Housing										
Health					37 896	35 775	35 775	36 823	39 033	41 375
<i>Economic and Environmental Services</i>		-	-	-	3 415	2 497	2 497	1 920	2 016	2 007
Planning and Development					3 415	2 497	2 497	1 920	2 016	2 007
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 790 461	1 750 469	1 750 469	2 089 067	2 369 731	2 857 174
Electricity					994 309	1 027 539	1 027 539	1 300 719	1 543 311	1 987 776
Water					470 997	429 594	429 594	476 523	509 073	526 659
Waste Water Management					219 074	185 834	185 834	198 084	202 164	221 682
Waste Management					106 081	107 502	107 502	113 742	115 183	121 057
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	2 824 692	2 853 422	2 853 422	3 176 355	3 558 223	4 177 246
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	786 880	888 104	888 104	1 031 303	1 094 149	1 253 767
Executive & Council					77 761	64 418	64 418	135 413	144 472	155 452
Budget & Treasury Office					118 109	102 063	102 063	150 112	133 725	143 283
Corporate Services					591 010	721 624	721 624	745 778	815 952	955 032
<i>Community and Public Safety</i>		-	-	-	278 884	272 267	272 267	295 656	329 365	360 714
Community & Social Services					32 451	35 118	35 118	29 871	32 970	35 834
Sport And Recreation					56 585	54 822	54 822	62 583	67 643	73 925
Public Safety					141 561	133 973	133 973	157 826	179 629	196 918
Housing										
Health					48 287	48 355	48 355	45 377	49 122	54 036
<i>Economic and Environmental Services</i>		-	-	-	168 218	175 153	175 153	165 870	177 153	189 774
Planning and Development					39 860	37 216	37 216	38 478	42 164	46 373
Road Transport					123 103	131 876	131 876	118 592	125 404	132 855
Environmental Protection					5 255	6 061	6 061	8 800	9 585	10 546
<i>Trading Services</i>		-	-	-	1 648 716	1 573 911	1 573 911	1 725 217	2 007 914	2 345 360
Electricity					786 094	769 515	769 515	965 208	1 187 427	1 463 606
Water					438 929	379 750	379 750	321 332	404 885	438 693
Waste Water Management					245 929	243 794	243 794	254 961	237 745	253 391
Waste Management					177 764	180 851	180 851	183 716	177 858	189 670
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	2 882 698	2 909 435	2 909 435	3 218 045	3 608 582	4 149 614
Surplus/(Deficit) for the year		-	-	-	(58 006)	(56 013)	(56 013)	(41 691)	(50 359)	27 632

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

Gauteng: Mogale City(GT481) - 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>		-	-	230 714	244 984	289 212	289 212	323 719	344 842	373 209
Executive & Council				4 502	3 978	2 684	2 684	4 466	2 720	3 178
Budget & Treasury Office				216 936	214 367	278 615	278 615	314 126	336 578	364 010
Corporate Services				9 276	26 639	7 913	7 913	5 127	5 545	6 021
<i>Community and Public Safety</i>		-	-	71 138	93 135	104 808	104 808	92 300	89 739	101 639
Community & Social Services				47 117	57 550	63 746	63 746	71 570	79 083	89 197
Sport And Recreation				3 375	7 132	7 245	7 245	14 314	3 839	5 219
Public Safety				12 642	17 204	22 577	22 577	81	88	95
Housing				1 890	2 391	2 384	2 384	93	100	108
Health				6 114	8 858	8 856	8 856	6 241	6 628	7 019
<i>Economic and Environmental Services</i>		-	-	28 550	49 349	28 103	28 103	66 919	78 824	101 666
Planning and Development				2 769	22 737	1 660	1 660	22 337	32 524	42 726
Road Transport				25 708	26 141	25 949	25 949	43 531	46 300	58 939
Environmental Protection				72	471	494	494	1 050		
<i>Trading Services</i>		-	-	690 618	855 776	847 340	847 340	989 225	1 158 332	1 382 778
Electricity				347 500	480 783	486 462	486 462	569 196	691 468	865 744
Water				184 719	200 806	175 921	175 921	177 128	195 467	224 384
Waste Water Management				78 697	84 168	80 246	80 246	115 579	134 190	148 466
Waste Management				79 703	90 020	104 711	104 711	127 322	137 207	144 184
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	1 021 020	1 243 245	1 269 463	1 269 463	1 472 162	1 671 738	1 959 292
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	254 604	283 337	305 667	305 667	316 811	356 301	382 304
Executive & Council				41 931	49 246	54 555	54 555	48 569	53 660	58 592
Budget & Treasury Office				131 416	124 745	153 689	153 689	140 609	162 438	170 526
Corporate Services				81 257	109 345	97 422	97 422	127 633	140 203	153 186
<i>Community and Public Safety</i>		-	-	135 071	197 615	158 231	158 231	163 808	180 911	199 019
Community & Social Services				23 571	46 362	31 069	31 069	36 008	40 012	43 852
Sport And Recreation				42 422	55 568	43 554	43 554	49 815	54 968	60 513
Public Safety				55 910	74 384	67 606	67 606	57 835	64 301	70 783
Housing				3 578	8 925	5 777	5 777	8 015	8 201	9 032
Health				9 591	12 377	10 225	10 225	12 134	13 429	14 838
<i>Economic and Environmental Services</i>		-	-	80 831	122 512	67 431	67 431	84 604	87 180	95 201
Planning and Development				17 620	55 920	22 292	22 292	31 562	32 398	35 629
Road Transport				59 786	60 664	40 070	40 070	47 131	48 588	52 745
Environmental Protection				3 425	5 928	5 069	5 069	5 911	6 194	6 827
<i>Trading Services</i>		-	-	403 519	638 774	584 577	584 577	691 306	832 455	966 466
Electricity				224 207	318 382	342 055	342 055	391 409	480 719	585 232
Water				90 507	190 343	133 683	133 683	151 615	177 582	195 712
Waste Water Management				33 851	61 549	48 078	48 078	61 464	72 197	76 594
Waste Management				54 953	68 500	60 762	60 762	86 818	101 957	108 928
<i>Other</i>	4			879	1 006	1 031	1 031	1 302	1 445	1 593
Total Expenditure - Standard	3	-	-	874 904	1 243 245	1 116 937	1 116 937	1 257 832	1 458 293	1 644 583
Surplus/(Deficit) for the year		-	-	146 115	-	152 526	152 526	214 330	213 445	314 709

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

Kwazulu-Natal: Msunduzi(KZN25) - 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>		550 343	513 581	564 117	844 517	815 453	815 453	540 337	549 695	588 176
Executive & Council		85	69	543	18	426	426		790	800
Budget & Treasury Office		3 141	2 627	4 462	840 967	808 237	808 237	511 002	544 312	582 507
Corporate Services		547 116	510 885	559 112	3 533	6 790	6 790	29 335	4 593	4 869
<i>Community and Public Safety</i>		47 813	39 129	72 669	30 150	77 960	77 960	20 302	17 329	18 369
Community & Social Services		11 833	6 728	16 599	2 257	12 506	12 506	6 517	2 676	2 836
Sport And Recreation		1 431	906	1 005	1 134	1 262	1 262	955	1 015	1 076
Public Safety		14 649	16 547	16 276	9 697	9 691	9 691	8 239	8 758	9 283
Housing		8 997	14 879	38 713	7 904	54 458	54 458	4 564	4 852	5 143
Health		10 903	70	77	9 158	42	42	27	29	31
<i>Economic and Environmental Services</i>		20 704	59 943	51 758	15 514	43 315	43 315	56 961	51 689	41 959
Planning and Development		16 793	11 287	5 045	14 485	39 874	39 874	26 501	27 345	28 967
Road Transport		3 911	48 656	46 713	1 028	3 440	3 440	30 451	24 335	12 982
Environmental Protection					1	1	1	9	9	10
<i>Trading Services</i>		1 028 649	982 013	1 117 831	1 351 308	1 283 787	1 283 787	1 751 465	2 067 432	2 407 035
Electricity		644 303	556 417	668 547	941 120	884 317	884 317	1 111 794	1 353 121	1 604 221
Water		245 603	265 644	294 396	263 154	261 362	261 362	306 344	351 507	388 775
Waste Water Management		87 007	106 922	102 417	75 160	1	1	2	2	2
Waste Management		51 736	53 029	52 471	71 874	138 108	138 108	333 325	362 802	414 037
<i>Other</i>	4	26 690	27 617	28 499	36 988	11 069	11 069	19 344	20 613	21 847
Total Revenue - Standard	2	1 674 198	1 622 284	1 834 873	2 278 476	2 231 584	2 231 584	2 388 409	2 706 758	3 077 386
Expenditure - Standard										
<i>Governance and Administration</i>		384 541	294 242	351 667	271 647	844 294	844 294	373 700	386 390	391 010
Executive & Council		45 899	51 607	87 721	18 041	38 192	38 192	43 864	46 628	49 570
Budget & Treasury Office		67 461	78 056	85 071	264 095	788 925	788 925	249 331	254 186	249 773
Corporate Services		271 181	164 578	178 876	(10 489)	17 177	17 177	80 505	85 576	91 667
<i>Community and Public Safety</i>		227 537	278 702	365 211	283 852	352 308	352 308	236 329	250 092	269 223
Community & Social Services		34 855	37 623	49 509	41 986	66 870	66 870	55 494	57 864	62 282
Sport And Recreation		47 746	53 871	68 741	57 795	56 151	56 151	43 955	46 724	50 283
Public Safety		98 449	126 988	158 839	108 013	114 528	114 528	85 399	90 779	97 726
Housing		15 846	29 144	53 209	20 795	60 251	60 251	14 454	15 364	16 478
Health		30 641	31 077	34 912	55 263	54 508	54 508	37 028	39 361	42 454
<i>Economic and Environmental Services</i>		130 830	143 740	172 481	229 738	229 319	229 319	336 197	322 154	331 160
Planning and Development		48 156	53 692	59 468	70 405	71 121	71 121	77 555	66 496	71 207
Road Transport		82 674	90 048	113 013	120 247	107 662	107 662	211 244	205 274	205 786
Environmental Protection					39 087	50 536	50 536	47 398	50 384	54 166
<i>Trading Services</i>		880 297	802 567	966 935	1 384 110	1 258 241	1 258 241	1 420 573	1 698 055	1 952 676
Electricity		535 130	442 678	555 283	938 462	785 036	785 036	911 514	1 118 328	1 304 930
Water		202 819	223 109	241 500	243 914	279 700	279 700	278 620	325 016	352 849
Waste Water Management		85 550	70 894	94 100	15 127	4 687	4 687	17 515	18 618	20 102
Waste Management		56 798	65 886	76 052	186 606	188 818	188 818	212 925	236 092	274 795
<i>Other</i>	4	25 448	25 537	28 297	31 963	9 888	9 888	21 497	22 901	24 426
Total Expenditure - Standard	3	1 648 653	1 544 789	1 884 592	2 201 309	2 694 050	2 694 050	2 388 296	2 679 591	2 968 495
Surplus/(Deficit) for the year		25 545	77 495	(49 719)	77 167	(462 466)	(462 466)	113	27 167	108 891

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

Kwazulu-Natal: Newcastle(KZN252) - 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>		-	-	291 532	223 554	221 311	221 311	276 750	344 158	354 784
Executive & Council				45 567	212 767	26 379	26 379	21 762		
Budget & Treasury Office				127 952	7 025	123 387	123 387	182 373	344 158	354 784
Corporate Services				118 013	3 763	71 545	71 545	72 614		
<i>Community and Public Safety</i>		-	-	11 580	10 822	13 807	13 807	12 318	-	-
Community & Social Services				3 146	2 992	3 072	3 072	3 329		
Sport And Recreation				724	1 069	1 101	1 101	1 248		
Public Safety				3 300	4 021	3 687	3 687	3 710		
Housing				3 853	1 324	5 265	5 265	2 646		
Health				556	1 416	683	683	1 384		
<i>Economic and Environmental Services</i>		-	-	34 843	12 292	43 426	43 426	11 559	-	-
Planning and Development				2 734	1 991	2 653	2 653	2 319		
Road Transport				32 101	10 290	40 762	40 762	9 229		
Environmental Protection				8	11	11	11	12		
<i>Trading Services</i>		-	-	512 728	641 024	664 394	664 394	704 928	774 058	883 226
Electricity				257 273	299 382	305 914	305 914	352 854	407 961	468 775
Water				135 718	175 806	189 101	189 101	169 040	145 115	168 473
Waste Water Management				99 291	98 552	102 088	102 088	107 803	128 660	140 278
Waste Management				20 446	67 283	67 291	67 291	75 231	92 322	105 699
<i>Other</i>	4			82	86	86	86	101		
Total Revenue - Standard	2	-	-	850 765	887 778	943 024	943 024	1 005 655	1 118 216	1 238 010
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	233 656	150 193	153 028	153 028	172 947	241 228	244 812
Executive & Council				58 534	101 855	55 707	55 707	54 023	69 846	90 531
Budget & Treasury Office				41 136	9 357	21 709	21 709	33 693	55 302	86 808
Corporate Services				133 986	38 981	75 612	75 612	85 231	116 080	67 472
<i>Community and Public Safety</i>		-	-	84 822	82 405	114 757	114 757	81 704	91 021	91 021
Community & Social Services				13 818	16 998	17 879	17 879	26 806	16 253	16 253
Sport And Recreation				26 377	16 893	36 439	36 439	34 743	27 322	27 322
Public Safety				22 176	31 814	40 923	40 923	31	32 496	32 496
Housing				18 705	10 935	14 947	14 947	13 924	11 618	11 618
Health				3 746	5 766	4 569	4 569	6 199	3 331	3 331
<i>Economic and Environmental Services</i>		-	-	85 370	73 961	80 360	80 360	77 554	61 588	61 588
Planning and Development				12 342	15 847	17 900	17 900	19 675	19 582	19 582
Road Transport				72 572	57 653	61 777	61 777	49 598	40 730	40 730
Environmental Protection				455	460	683	683	8 281	1 276	1 276
<i>Trading Services</i>		-	-	429 239	580 552	593 991	593 991	672 468	717 431	830 557
Electricity				192 883	251 742	271 624	271 624	342 033	407 140	492 220
Water				120 726	205 759	205 258	205 258	194 929	238 029	269 048
Waste Water Management				48 294	49 156	44 133	44 133	53 367	30 403	30 414
Waste Management				67 336	73 894	72 977	72 977	82 138	41 859	38 876
<i>Other</i>	4			328	534	460	460	665	6 800	9 897
Total Expenditure - Standard	3	-	-	833 414	887 645	942 596	942 596	1 005 337	1 118 067	1 237 874
Surplus/(Deficit) for the year		-	-	17 351	133	427	427	318	149	136

References

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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

Kwazulu-Natal: uMhlatuze(KZN282) - 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
Revenue - Standard	1									
<i>Governance and Administration</i>		-	275 589	184 900	323 042	225 951	225 951	264 561	304 602	356 225
Executive & Council			1 411	60	354	354	354	754	845	805
Budget & Treasury Office			241 707	161 929	243 683	218 193	218 193	257 101	299 033	350 390
Corporate Services			32 470	22 911	79 006	7 404	7 404	6 706	4 724	5 030
<i>Community and Public Safety</i>		-	79 188	34 799	22 915	17 390	17 390	19 335	20 378	21 448
Community & Social Services			5 164	4 569	4 078	3 802	3 802	3 483	3 649	3 838
Sport And Recreation			3 057	10 573	3 150	3 342	3 342	3 454	3 664	3 885
Public Safety			6 523	4 911	8 605	3 167	3 167	5 299	5 620	5 960
Housing			60 380	7 911	1 140	1 136	1 136	1 160	1 230	1 304
Health			4 063	6 836	5 942	5 942	5 942	5 938	6 216	6 461
<i>Economic and Environmental Services</i>		-	8 529	7 644	7 575	7 788	7 788	8 324	8 828	9 361
Planning and Development			1 792	1 095	1 087	1 121	1 121	1 458	1 546	1 639
Road Transport			6 736	6 549	6 488	6 666	6 666	6 867	7 282	7 722
Environmental Protection										
<i>Trading Services</i>		-	610 548	784 770	1 019 736	931 946	931 946	1 265 100	1 518 060	1 829 387
Electricity			346 553	469 985	630 486	626 232	626 232	888 231	1 099 266	1 372 490
Water			168 821	200 080	239 082	190 676	190 676	245 477	273 135	300 679
Waste Water Management			59 200	73 311	103 911	68 802	68 802	78 622	87 142	93 542
Waste Management			35 973	41 394	46 258	46 237	46 237	52 770	58 518	62 676
<i>Other</i>	4			490	469	501	501	437	464	492
Total Revenue - Standard	2	-	973 853	1 012 603	1 373 737	1 183 575	1 183 575	1 557 757	1 852 332	2 216 913
Expenditure - Standard										
<i>Governance and Administration</i>		-	145 077	189 072	223 879	193 626	193 626	72 474	74 593	78 409
Executive & Council			31 619	30 391	34 908	36 830	36 830	10 194	11 772	13 033
Budget & Treasury Office			28 721	36 249	52 134	38 560	38 560	16 848	18 256	19 986
Corporate Services			84 737	122 432	136 837	118 235	118 235	45 432	44 564	45 390
<i>Community and Public Safety</i>		-	147 756	220 596	246 415	223 850	223 850	193 480	204 208	205 809
Community & Social Services			31 810	50 744	75 332	51 234	51 234	27 332	28 455	24 515
Sport And Recreation			56 265	89 302	77 962	90 570	90 570	69 329	73 149	77 615
Public Safety			42 977	53 978	62 008	55 481	55 481	69 021	73 415	78 073
Housing			3 070	8 269	10 854	9 105	9 105	9 569	9 633	4 726
Health			13 634	18 304	20 260	17 458	17 458	18 228	19 556	20 880
<i>Economic and Environmental Services</i>		-	92 984	135 445	124 683	123 440	123 440	129 644	140 324	135 684
Planning and Development			12 855	13 387	15 772	12 105	12 105	17 014	18 262	19 491
Road Transport			80 129	122 059	108 912	111 335	111 335	104 810	113 837	107 473
Environmental Protection							7 820	8 225	8 719	
<i>Trading Services</i>		-	432 679	730 232	817 093	901 713	901 713	1 218 737	1 446 744	1 756 385
Electricity			247 036	447 189	532 379	593 911	593 911	845 688	1 065 266	1 355 174
Water			103 459	155 778	160 028	173 729	173 729	242 870	244 454	253 523
Waste Water Management			52 984	89 418	84 160	93 839	93 839	70 957	74 256	81 078
Waste Management			29 200	37 847	40 526	40 235	40 235	59 222	62 768	66 610
<i>Other</i>	4			132	543	140	140	154	157	977
Total Expenditure - Standard	3	-	818 496	1 275 478	1 412 613	1 442 768	1 442 768	1 614 489	1 866 026	2 177 263
Surplus/(Deficit) for the year		-	155 357	(262 875)	(38 876)	(259 194)	(259 194)	(56 732)	(13 694)	39 650

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

Limpopo: Polokwane(LIM354) - 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>		-	-	945 136	1 117 042	1 097 611	1 097 611	638 112	681 293	736 110
Executive & Council										
Budget & Treasury Office				945 136	1 117 042	1 097 611	1 097 611	638 112	681 293	736 110
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	534 445	534 445	534 445	584 857	645 377	725 866
Electricity					340 713	340 713	340 713	378 784	422 819	485 503
Water					122 848	122 848	122 848	126 743	136 882	147 832
Waste Water Management					32 476	32 476	32 476	36 366	39 276	42 418
Waste Management					38 408	38 408	38 408	42 964	46 401	50 113
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	945 136	1 651 487	1 632 056	1 632 056	1 222 969	1 326 671	1 461 976
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	932 301	499 556	507 306	507 306	522 494	541 207	571 625
Executive & Council										
Budget & Treasury Office				932 301	499 556	507 306	507 306	522 494	541 207	571 625
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	586 755	584 154	584 154	689 301	785 464	890 351
Electricity					334 312	333 812	333 812	404 575	483 704	570 631
Water					176 973	175 372	175 372	179 966	190 691	202 054
Waste Water Management					24 149	24 149	24 149	44 925	47 647	50 443
Waste Management					51 321	50 821	50 821	59 835	63 422	67 223
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	932 301	1 086 311	1 091 460	1 091 460	1 211 796	1 326 671	1 461 976
Surplus/(Deficit) for the year		-	-	12 836	565 176	540 596	540 596	11 173	-	-

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

North West: Madibeng(NW372) - 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>		-	259 467	290 360	372 500	372 500	372 500	419 471	457 665	491 068
Executive & Council			22 057		3 511	3 511	3 511			
Budget & Treasury Office			223 390	290 178	263 550	263 550	263 550	400 192	439 451	476 116
Corporate Services			14 020	183	105 439	105 439	105 439	19 279	18 214	14 952
<i>Community and Public Safety</i>		-	79 752	25 807	94 032	94 032	94 032	14 446	15 283	16 170
Community & Social Services			1 874	13 203	792	792	792	906	930	956
Sport And Recreation			134		307	307	307	393	416	441
Public Safety			37 584	12 534	19 948	19 948	19 948	13 148	13 936	14 773
Housing			40 087		71 000	71 000	71 000			
Health			72	69	1 985	1 985	1 985			
<i>Economic and Environmental Services</i>		-	4 790	119 056	3 492	3 492	3 492	1 252	1 327	1 407
Planning and Development			4 698	119 056	3 464	3 464	3 464	1 252	1 327	1 407
Road Transport					28	28	28			
Environmental Protection			91							
<i>Trading Services</i>		-	280 478	290 026	351 716	351 716	351 716	376 539	428 459	487 936
Electricity			154 663	176 821	230 256	230 256	230 256	266 360	307 193	354 286
Water			73 491	67 267	67 264	67 264	67 264	56 706	64 585	73 567
Waste Water Management			26 766	24 566	28 190	28 190	28 190	27 552	29 205	30 957
Waste Management			25 558	21 372	26 006	26 006	26 006	25 921	27 477	29 125
<i>Other</i>	4									
Total Revenue - Standard	2	-	624 486	725 249	821 740	821 740	821 740	811 708	902 735	996 581
Expenditure - Standard										
<i>Governance and Administration</i>		-	169 398	358 945	239 127	239 127	239 127	298 139	348 520	333 596
Executive & Council			35 362	24 592	48 628	48 628	48 628	28 883	30 930	33 357
Budget & Treasury Office			96 350	315 774	140 436	140 436	140 436	181 915	188 336	198 316
Corporate Services			37 687	18 579	50 063	50 063	50 063	87 341	129 254	101 923
<i>Community and Public Safety</i>		-	161 734	83 369	162 139	162 139	162 139	65 220	67 246	72 646
Community & Social Services			23 124	35 295	28 054	28 054	28 054	10 681	11 595	12 460
Sport And Recreation			9 249	6 687	13 370	13 370	13 370	12 175	13 179	14 267
Public Safety			70 732	32 230	57 410	57 410	57 410	30 971	33 454	36 152
Housing			51 098	3 026	54 129	54 129	54 129			
Health			7 530	6 131	9 176	9 176	9 176	11 393	9 017	9 766
<i>Economic and Environmental Services</i>		-	48 998	80 434	46 820	46 820	46 820	50 839	53 615	58 691
Planning and Development			19 073	44 205	9 852	9 852	9 852	19 658	20 241	22 964
Road Transport			27 429	24 613	34 247	34 247	34 247	31 181	33 374	35 727
Environmental Protection			2 496	11 617	2 720	2 720	2 720			
<i>Trading Services</i>		-	283 712	190 758	301 151	301 151	301 151	389 177	489 368	548 395
Electricity			135 523	130 395	175 233	175 233	175 233	246 708	306 875	382 578
Water			92 404	53 871	77 989	77 989	77 989	101 813	108 788	118 501
Waste Water Management			16 703		14 515	14 515	14 515	15 695	60 625	18 254
Waste Management			39 081	6 492	33 415	33 415	33 415	24 962	13 080	29 063
<i>Other</i>	4			4 376	18 145	18 145	18 145	8 181	9 670	10 424
Total Expenditure - Standard	3	-	663 842	717 883	767 382	767 382	767 382	811 557	968 419	1 023 752
Surplus/(Deficit) for the year		-	(39 356)	7 366	54 358	54 358	54 358	151	(65 684)	(27 171)

References

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

North West: Rustenburg(NW373) - 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>		297 214	445 159	607 161	294 498	294 498	294 498	298 010	296 169	317 256
Executive & Council		289 006	436 540	596 652	280 284	280 284	280 284	282 939	280 647	301 334
Budget & Treasury Office		6 422	7 053	8 819	12 144	12 144	12 144	12 932	13 311	13 645
Corporate Services		1 785	1 566	1 691	2 070	2 070	2 070	2 139	2 211	2 277
<i>Community and Public Safety</i>		141 686	147 374	25 874	13 751	13 751	13 751	18 550	21 173	24 495
Community & Social Services		2 067	1 839	1 525	2 310	2 310	2 310	2 694	3 126	3 252
Sport And Recreation		1 824	365	1 397	1 381	1 381	1 381	1 463	1 497	1 529
Public Safety		4 823	3 917	4 520	8 154	8 154	8 154	12 235	14 277	17 323
Housing		132 428	140 186	18 178	1 453	1 453	1 453	1 857	1 972	2 088
Health		543	1 066	253	453	453	453	301	302	302
<i>Economic and Environmental Services</i>		23 501	28 927	158 777	66 028	66 028	66 028	24 919	26 673	28 095
Planning and Development		12 114	13 913	12 870	6 807	6 807	6 807	6 114	6 392	6 779
Road Transport		11 387	15 015	145 907	59 221	59 221	59 221	18 805	20 281	21 316
Environmental Protection										
<i>Trading Services</i>		666 561	788 717	918 500	1 201 479	1 201 479	1 201 479	1 536 437	1 842 547	2 141 879
Electricity		441 405	513 408	527 541	820 599	820 599	820 599	1 024 240	1 217 815	1 445 269
Water		158 229	185 317	237 281	235 242	235 242	235 242	338 387	406 340	435 381
Waste Water Management		66 927	44 523	91 980	70 410	70 410	70 410	78 573	101 134	121 117
Waste Management			45 468	61 698	75 227	75 227	75 227	95 237	117 258	140 112
<i>Other</i>	4									
Total Revenue - Standard	2	1 128 962	1 410 177	1 710 312	1 575 756	1 575 756	1 575 756	1 877 915	2 186 562	2 511 725
Expenditure - Standard										
<i>Governance and Administration</i>		211 460	238 642	388 796	273 138	273 138	273 138	314 146	352 174	368 402
Executive & Council		146 818	169 552	307 510	186 649	186 649	186 649	200 933	233 064	242 761
Budget & Treasury Office		33 237	28 690	39 343	41 591	41 591	41 591	64 939	67 507	70 707
Corporate Services		31 405	40 400	41 943	44 898	44 898	44 898	48 273	51 604	54 934
<i>Community and Public Safety</i>		230 712	251 639	140 578	139 924	139 924	139 924	152 146	160 575	168 999
Community & Social Services		20 055	22 960	23 115	27 098	27 098	27 098	29 351	30 885	32 442
Sport And Recreation		27 014	31 358	30 008	38 221	38 221	38 221	36 955	36 947	38 753
Public Safety		42 794	47 589	59 424	61 556	61 556	61 556	72 201	78 308	82 521
Housing		133 584	141 755	20 740	4 663	4 663	4 663	5 359	5 675	5 976
Health		7 264	7 978	7 292	8 386	8 386	8 386	8 280	8 761	9 306
<i>Economic and Environmental Services</i>		65 178	77 024	212 619	138 970	138 970	138 970	100 525	105 133	109 728
Planning and Development		17 841	26 020	27 571	28 580	28 580	28 580	31 891	33 595	35 353
Road Transport		47 337	51 004	185 049	110 391	110 391	110 391	68 634	71 537	74 375
Environmental Protection										
<i>Trading Services</i>		552 412	728 998	815 344	1 057 463	1 057 463	1 057 463	1 376 537	1 606 852	1 902 703
Electricity		367 869	438 524	445 119	676 977	676 977	676 977	901 483	1 079 507	1 337 066
Water		118 191	171 769	205 122	242 727	242 727	242 727	310 334	351 649	379 907
Waste Water Management		34 835	58 150	109 714	62 328	62 328	62 328	84 760	93 816	100 186
Waste Management		31 516	60 554	55 389	75 431	75 431	75 431	79 961	81 880	85 544
<i>Other</i>	4									
Total Expenditure - Standard	3	1 059 762	1 296 303	1 557 337	1 609 495	1 609 495	1 609 495	1 943 353	2 224 734	2 549 831
Surplus/(Deficit) for the year		69 200	113 875	152 975	(33 739)	(33 739)	(33 739)	(65 438)	(38 172)	(38 106)

References

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

North West: Tlokwe(NW402) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		110 550	162 202	152 502	153 606	160 684	160 684	168 256	182 520	195 839
Executive & Council		0		0	3 401	2 651	2 651	751	791	801
Budget & Treasury Office		109 160	160 219	150 824	148 990	156 919	156 919	166 177	180 363	193 622
Corporate Services		1 389	1 984	1 677	1 215	1 115	1 115	1 328	1 365	1 416
<i>Community and Public Safety</i>		18 772	12 453	19 411	10 552	16 652	16 652	25 521	21 739	19 569
Community & Social Services		1 020	2 640	1 078	1 070	1 170	1 170	1 452	1 479	1 503
Sport And Recreation		2 504	2 714	2 235	2 997	2 997	2 997	3 382	2 940	3 085
Public Safety		10 919	4 594	12 876	6 484	12 484	12 484	15 422	11 652	8 882
Housing			(0)							
Health		4 330	2 505	3 222				5 266	5 669	6 098
<i>Economic and Environmental Services</i>		8 303	8 686	9 869	10 972	10 964	10 964	11 016	11 191	11 375
Planning and Development		2 013	1 719	1 418	5 224	5 224	5 224	1 763	1 773	1 783
Road Transport		5 790	6 968	8 451	5 748	5 740	5 740	9 253	9 418	9 592
Environmental Protection		500								
<i>Trading Services</i>		235 636	256 550	312 356	389 993	381 001	381 001	465 187	522 221	590 675
Electricity		145 889	165 267	214 746	274 971	274 971	274 971	334 919	384 793	445 513
Water		49 874	51 043	51 987	56 422	56 422	56 422	69 153	73 119	77 449
Waste Water Management		39 872	40 239	30 226	32 606	49 600	49 600	35 785	37 874	40 141
Waste Management				15 396	25 994	8	8	25 331	26 434	27 572
<i>Other</i>	4									
Total Revenue - Standard	2	373 261	439 891	494 139	565 122	569 301	569 301	669 980	737 671	817 458
Expenditure - Standard										
<i>Governance and Administration</i>		112 678	132 287	134 676	151 274	160 179	160 179	141 085	150 285	160 546
Executive & Council		30 470	31 447	39 214	59 089	57 726	57 726	50 575	50 006	52 691
Budget & Treasury Office		62 331	76 362	67 587	59 253	67 110	67 110	68 740	77 209	83 425
Corporate Services		19 876	24 479	27 875	32 932	35 344	35 344	21 771	23 070	24 429
<i>Community and Public Safety</i>		76 385	74 508	81 001	99 653	102 383	102 383	109 054	116 416	124 121
Community & Social Services		18 390	18 721	19 323	25 760	27 536	27 536	24 178	25 943	27 662
Sport And Recreation		21 392	22 542	24 430	28 169	27 351	27 351	30 521	32 259	34 203
Public Safety		27 294	25 147	28 841	38 568	39 271	39 271	44 869	48 021	51 555
Housing		2 782	2 588	3 444	3 473	3 877	3 877	4 161	4 463	4 542
Health		6 527	5 510	4 963	3 684	4 348	4 348	5 326	5 729	6 158
<i>Economic and Environmental Services</i>		24 835	30 224	36 338	49 543	31 086	31 086	55 937	55 819	58 733
Planning and Development		8 493	12 058	15 166	23 355	22 387	22 387	24 948	22 384	23 561
Road Transport		15 482	17 098	19 586	23 072	6 424	6 424	27 337	29 154	30 442
Environmental Protection		861	1 068	1 586	3 116	2 275	2 275	3 652	4 281	4 730
<i>Trading Services</i>		163 001	165 483	209 418	289 258	302 133	302 133	363 703	415 113	473 235
Electricity		99 556	107 996	147 522	197 028	188 423	188 423	251 650	295 279	342 540
Water		24 895	16 853	20 489	34 508	35 380	35 380	39 634	42 051	44 716
Waste Water Management		38 550	40 634	15 174	25 636	62 065	62 065	23 700	26 208	31 305
Waste Management				26 234	32 088	16 266	16 266	48 719	51 575	54 674
<i>Other</i>	4									
Total Expenditure - Standard	3	376 899	402 502	461 434	589 729	595 781	595 781	669 779	737 633	816 635
Surplus/(Deficit) for the year		(3 638)	37 389	32 705	(24 606)	(26 480)	(26 480)	201	38	824

References

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

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	361 533	487 167	447 405	455 020	455 020	596 496	639 581	669 145
Executive & Council			82 520	86 139	123 791	124 701	124 701	136 176	147 084	156 481
Budget & Treasury Office			157 719	197 690	323 096	329 757	329 757	458 084	490 034	510 251
Corporate Services			121 294	203 338	518	562	562	2 236	2 463	2 414
<i>Community and Public Safety</i>		-	17 989	40 242	18 268	18 429	18 429	12 964	13 330	16 487
Community & Social Services			1 704	20 829	1 399	1 349	1 349	1 467	1 551	1 719
Sport And Recreation			2 889	4 007	3 115	3 326	3 326	1 389	1 410	4 090
Public Safety			4 061	6 992	12 421	12 421	12 421	7 244	7 657	7 994
Housing			2 656	2 827	1 333	1 333	1 333	2 555	2 713	2 685
Health			6 679	5 588				310		
<i>Economic and Environmental Services</i>		-	55 168	77 935	83 758	65 894	65 894	67 556	51 515	30 800
Planning and Development			2 249	2 535	232	188	188	13	4 775	117
Road Transport			50 561	75 383	83 526	65 706	65 706	67 543	46 740	30 683
Environmental Protection			2 359	17						
<i>Trading Services</i>		-	406 398	548 527	716 924	723 871	723 871	709 305	784 580	838 251
Electricity			204 413	286 764	370 210	373 210	373 210	370 553	403 802	430 391
Water			128 029	196 184	190 742	194 742	194 742	172 347	196 583	206 123
Waste Water Management			73 956	65 580	93 038	93 038	93 038	98 495	112 074	125 937
Waste Management					62 935	62 881	62 881	67 910	72 121	75 799
<i>Other</i>	4		13 952	12 140	14 442	14 614	14 614	14 315	15 181	15 033
Total Revenue - Standard	2	-	855 040	1 166 011	1 280 798	1 277 827	1 277 827	1 400 637	1 504 188	1 569 716
Expenditure - Standard										
<i>Governance and Administration</i>		-	236 365	377 006	219 689	505 640	505 640	509 111	437 362	362 879
Executive & Council			133 161	160 976	92 833	348 935	348 935	238 626	206 420	133 051
Budget & Treasury Office			54 802	154 941	40 780	101 999	101 999	197 021	162 923	155 457
Corporate Services			48 402	61 088	86 076	54 707	54 707	73 464	68 019	74 371
<i>Community and Public Safety</i>		-	111 050	120 036	153 585	102 539	102 539	110 212	112 483	110 892
Community & Social Services			6 131	6 175	45 603	8 192	8 192	8 984	12 608	11 442
Sport And Recreation			42 620	47 299	21 394	28 695	28 695	31 590	28 918	28 709
Public Safety			35 745	45 732	68 824	58 241	58 241	61 024	61 808	61 293
Housing			18 920	15 393	7 273	7 412	7 412	8 614	9 148	9 448
Health			7 635	5 436	10 491					
<i>Economic and Environmental Services</i>		-	94 347	114 094	140 068	133 366	133 366	141 367	143 132	144 583
Planning and Development			14 111	16 039	13 654	16 193	16 193	18 392	12 532	15 336
Road Transport			78 740	98 037	126 414	117 172	117 172	122 975	130 600	129 247
Environmental Protection			1 496	18						
<i>Trading Services</i>		-	213 773	487 671	669 551	442 872	442 872	640 272	796 946	949 141
Electricity			158 701	206 793	301 221	272 008	272 008	350 326	447 145	560 656
Water			120 400	160 173	69 670	33 159	33 159	151 282	202 540	261 563
Waste Water Management			(92 534)	86 626	208 717	98 257	98 257	98 218	104 307	84 413
Waste Management			27 207	34 080	89 943	39 448	39 448	40 446	42 953	42 508
<i>Other</i>	4		12 212	13 458	14 060	13 523	13 523	14 896	15 819	15 655
Total Expenditure - Standard	3	-	667 748	1 112 265	1 196 954	1 197 941	1 197 941	1 415 859	1 505 742	1 583 150
Surplus/(Deficit) for the year		-	187 292	53 746	83 844	79 886	79 886	(15 222)	(1 554)	(13 434)

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: 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
R thousands	1									
Revenue - Standard										
<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									
Total Revenue - Standard	2	-	-	-	860 414	979 199	979 199	1 087 923	1 272 077	1 449 831
Expenditure - Standard										
<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									
Total Expenditure - Standard	3	-	-	-	940 719	1 011 345	1 011 345	1 109 348	1 280 158	1 466 608
Surplus/(Deficit) for the year		-	-	-	(80 305)	(32 146)	(32 146)	(21 425)	(8 081)	(16 777)

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: 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
R thousands	1									
Revenue - Standard										
<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
Total Revenue - Standard	2	-	-	574 729	648 662	626 841	626 841	688 699	779 970	886 225
Expenditure - Standard										
<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
Total Expenditure - Standard	3	-	-	586 529	653 712	704 092	704 092	688 699	779 970	886 225
Surplus/(Deficit) for the year		-	-	(11 800)	(5 050)	(77 250)	(77 250)	-	-	-

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
R thousands	1									
Revenue - Standard										
<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			
Total Revenue - Standard	2	-	-	-	787 954	799 242	799 242	874 460	1 006 808	1 119 745
Expenditure - Standard										
<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
Total Expenditure - Standard	3	-	-	-	780 614	768 099	768 099	859 827	966 165	1 081 899
Surplus/(Deficit) for the year		-	-	-	7 340	31 143	31 143	14 634	40 643	37 846

References

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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