

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>		871 034	1 951 677	3 201 298	3 079 161	3 264 294	3 264 294	3 662 425	4 109 077	4 412 641
Executive & Council		290 129	626 345	850 804	603 533	619 810	619 810	719 594	724 183	775 419
Budget & Treasury Office		575 563	1 170 225	2 029 628	2 292 456	2 413 366	2 413 366	2 498 386	3 165 430	3 403 347
Corporate Services		5 341	155 107	320 866	183 172	231 118	231 118	444 445	219 464	233 875
<i>Community and Public Safety</i>		162 262	286 462	218 200	419 516	436 821	436 821	258 381	255 102	212 109
Community & Social Services		3 105	10 016	66 895	36 402	41 442	41 442	57 783	111 084	58 620
Sport And Recreation		4 461	6 359	9 419	11 895	12 362	12 362	13 086	10 733	14 138
Public Safety		17 389	70 972	95 285	267 163	274 674	274 674	170 252	117 345	122 451
Housing		132 428	183 138	36 241	74 811	74 799	74 799	7 177	5 392	5 522
Health		4 878	15 976	10 360	29 246	33 545	33 545	10 083	10 547	11 378
<i>Economic and Environmental Services</i>		34 254	125 694	446 145	468 872	485 242	485 242	355 751	298 516	259 544
Planning and Development		14 503	34 460	177 376	203 633	246 813	246 813	107 766	91 736	49 609
Road Transport		19 251	84 530	264 259	263 545	236 723	236 723	237 502	198 038	199 278
Environmental Protection		500	6 704	4 511	1 694	1 707	1 707	10 482	8 741	10 656
<i>Trading Services</i>		955 428	2 019 825	2 620 256	3 352 570	3 321 168	3 321 168	4 173 249	4 810 677	5 418 032
Electricity		587 295	1 064 992	1 313 642	1 965 257	1 944 130	1 944 130	2 361 916	2 719 265	3 137 463
Water		244 722	661 270	886 209	798 902	793 653	793 653	1 147 478	1 331 169	1 427 514
Waste Water Management		123 412	214 638	301 839	323 011	343 835	343 835	385 935	434 434	491 107
Waste Management			78 926	118 565	265 400	239 550	239 550	277 921	325 809	361 948
<i>Other</i>	4		27 520	25 155	50 746	46 792	46 792	34 452	33 185	33 506
Total Revenue - Standard	2	2 022 977	4 411 178	6 511 053	7 370 866	7 554 317	7 554 317	8 484 259	9 506 556	10 335 832
Expenditure - Standard										
<i>Governance and Administration</i>		552 034	1 209 357	2 466 023	1 921 430	2 290 366	2 290 366	2 866 201	2 991 938	3 064 407
Executive & Council		330 919	634 170	1 028 582	838 047	1 180 090	1 180 090	1 132 906	1 351 922	1 369 898
Budget & Treasury Office		133 637	317 762	1 014 646	550 778	620 083	620 083	1 028 464	1 056 160	1 106 459
Corporate Services		87 478	257 424	422 795	532 604	490 194	490 194	704 831	583 855	588 050
<i>Community and Public Safety</i>		360 746	718 176	628 654	928 652	883 099	883 099	800 238	877 886	933 517
Community & Social Services		43 591	84 474	125 113	125 113	129 090	129 090	151 438	175 242	192 191
Sport And Recreation		60 007	119 390	137 199	139 388	149 101	149 101	156 522	159 593	167 504
Public Safety		103 381	246 313	266 995	405 170	377 469	377 469	393 673	443 721	467 929
Housing		136 366	219 953	53 018	82 689	84 316	84 316	30 299	30 744	32 011
Health		17 401	48 046	46 329	72 316	79 440	79 440	68 305	68 587	73 881
<i>Economic and Environmental Services</i>		128 773	346 780	809 781	824 267	905 898	905 898	670 043	695 731	751 369
Planning and Development		45 514	129 326	382 653	353 665	493 618	493 618	237 892	238 701	267 877
Road Transport		81 238	205 430	407 218	439 952	396 590	396 590	418 786	444 027	468 126
Environmental Protection		2 021	12 024	19 910	30 650	15 689	15 689	13 365	13 002	15 366
<i>Trading Services</i>		891 836	1 665 505	2 222 402	3 236 800	2 880 082	2 880 082	3 685 675	4 369 372	4 930 705
Electricity		467 425	860 593	1 019 164	1 555 120	1 522 325	1 522 325	2 052 475	2 448 334	2 924 900
Water		180 219	532 125	713 742	721 239	686 913	686 913	1 024 220	1 144 823	1 236 669
Waste Water Management		206 143	133 891	326 105	570 155	347 289	347 289	341 946	510 939	475 204
Waste Management		38 049	138 897	163 391	390 286	323 555	323 555	267 034	265 275	293 932
<i>Other</i>	4		19 717	33 159	43 060	37 833	37 833	45 210	45 670	46 870
Total Expenditure - Standard	3	1 933 388	3 959 535	6 160 018	6 954 209	6 997 279	6 997 279	8 067 368	8 980 597	9 726 867
Surplus/(Deficit) for the year		89 589	451 643	351 034	416 657	557 038	557 038	416 891	525 958	608 965

References

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

North West: Moretele(NW371) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	-	-	97 950	97 950	97 950	127 322	142 002	155 914
Executive & Council					3 001	3 001	3 001			
Budget & Treasury Office					94 950	94 950	94 950	127 322	142 002	155 914
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>		-	-	-	35 535	35 535	35 535	27 881	27 953	26 208
Electricity										
Water					23 929	23 929	23 929	19 061	18 586	16 288
Waste Water Management										
Waste Management					11 606	11 606	11 606	8 820	9 367	9 919
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	133 485	133 485	133 485	155 203	169 954	182 122
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	54 141	54 141	54 141	89 945	95 522	101 158
Executive & Council					23 575	23 575	23 575	27 097	28 777	30 475
Budget & Treasury Office					12 461	12 461	12 461	32 008	33 993	35 998
Corporate Services					18 104	18 104	18 104	30 840	32 752	34 684
<i>Community and Public Safety</i>		-	-	-	3 293	3 293	3 293	4 667	4 956	5 249
Community & Social Services					1 488	1 488	1 488	2 187	2 322	2 459
Sport And Recreation					993	993	993	1 203	1 278	1 353
Public Safety					533	533	533	854	906	960
Housing										
Health					278	278	278	423	450	476
<i>Economic and Environmental Services</i>		-	-	-	2 796	2 796	2 796	2 237	2 376	2 516
Planning and Development										
Road Transport					2 796	2 796	2 796	2 237	2 376	2 516
Environmental Protection										
<i>Trading Services</i>		-	-	-	48 478	48 478	48 478	57 469	61 032	64 633
Electricity					4 272	4 272	4 272	6 793	7 214	7 640
Water					37 206	37 206	37 206	43 267	45 950	48 661
Waste Water Management										
Waste Management					7 000	7 000	7 000	7 409	7 868	8 333
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	108 708	108 708	108 708	154 319	163 886	173 556
Surplus/(Deficit) for the year		-	-	-	24 777	24 777	24 777	884	6 068	8 566

References

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

North West: 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

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

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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

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

North West: Kgetlengrivier(NW374) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	93 757	72 341	34 301	34 301	34 301	84 154	91 870	100 629
Executive & Council			2 034	182	23 945	23 945	23 945	4 200	4 202	4 364
Budget & Treasury Office			91 723	72 159	10 273	10 273	10 273	79 954	87 668	96 265
Corporate Services					83	83	83			
<i>Community and Public Safety</i>		-	-	5 163	472	472	472	-	-	-
Community & Social Services				5 163	461	461	461			
Sport And Recreation										
Public Safety										
Housing					12	12	12			
Health										
<i>Economic and Environmental Services</i>		-	-	-	5 641	5 641	5 641	-	-	-
Planning and Development										
Road Transport					5 641	5 641	5 641			
Environmental Protection										
<i>Trading Services</i>		-	-	-	19 678	19 678	19 678	-	-	-
Electricity					11 414	11 414	11 414			
Water					5 952	5 952	5 952			
Waste Water Management					2 312	2 312	2 312			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	93 757	77 504	60 091	60 091	60 091	84 154	91 870	100 629
Expenditure - Standard										
<i>Governance and Administration</i>		-	60 024	78 837	19 044	19 044	19 044	59 772	64 233	70 460
Executive & Council			18 039	23 694	10 181	10 181	10 181	37 906	40 619	44 109
Budget & Treasury Office				55 144	8 707	8 707	8 707	21 866	23 614	26 351
Corporate Services			41 985		155	155	155			
<i>Community and Public Safety</i>		-	-	-	5 316	5 316	5 316	-	-	-
Community & Social Services					4 212	4 212	4 212			
Sport And Recreation										
Public Safety										
Housing					57	57	57			
Health					1 047	1 047	1 047			
<i>Economic and Environmental Services</i>		-	-	7 270	11 738	11 738	11 738	-	-	-
Planning and Development										
Road Transport				7 270	11 738	11 738	11 738			
Environmental Protection										
<i>Trading Services</i>		-	-	-	23 988	23 988	23 988	21 753	25 059	28 131
Electricity					12 575	12 575	12 575	20 959	24 218	27 224
Water					6 522	6 522	6 522	696	738	797
Waste Water Management					4 891	4 891	4 891	98	104	110
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	60 024	86 108	60 086	60 086	60 086	81 525	89 292	98 591
Surplus/(Deficit) for the year		-	33 733	(8 604)	5	5	5	2 629	2 578	2 038

References

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North West: Moses Kotane(NW375) - 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>		-	-	216 072	182 800	255 493	255 493	258 211	294 490	336 075
Executive & Council										
Budget & Treasury Office				216 047	179 805	252 498	252 498	254 476	290 485	331 787
Corporate Services				25	2 995	2 995	2 995	3 735	4 004	4 288
<i>Community and Public Safety</i>		-	-	2 505	2 025	2 025	2 025	2 484	2 560	2 744
Community & Social Services				24	14	14	14	414	414	414
Sport And Recreation										
Public Safety				2 480	2 011	2 011	2 011	2 070	2 146	2 330
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	2 430	204	204	204	204	204	204
Planning and Development				134	204	204	204	204	204	204
Road Transport				2 296						
Environmental Protection										
<i>Trading Services</i>		-	-	54 069	63 446	63 446	63 446	90 090	96 074	99 255
Electricity										
Water				52 749	62 057	62 057	62 057	70 275	74 710	76 562
Waste Water Management				368	385	385	385	4 855	5 537	5 948
Waste Management				952	1 004	1 004	1 004	14 960	15 827	16 746
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	275 075	248 475	321 168	321 168	350 989	393 328	438 278
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	78 781	115 093	114 673	114 673	126 096	138 885	150 883
Executive & Council				42 380	55 214	55 386	55 386	63 699	71 245	77 158
Budget & Treasury Office				5 381	14 834	14 828	14 828	12 833	13 706	14 753
Corporate Services				31 020	45 045	44 460	44 460	49 564	53 933	58 972
<i>Community and Public Safety</i>		-	-	9 837	24 684	24 478	24 478	29 077	30 588	32 307
Community & Social Services				2 459	1 801	1 784	1 784	2 040	2 140	2 248
Sport And Recreation				6 667	10 058	10 165	10 165	12 175	12 933	13 749
Public Safety				710	12 825	12 529	12 529	14 862	15 515	16 310
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	38 495	49 222	49 083	49 083	50 213	55 040	61 153
Planning and Development				9 099	15 834	15 408	15 408	15 418	17 537	19 842
Road Transport				29 395	33 388	33 674	33 674	34 795	37 503	41 311
Environmental Protection										
<i>Trading Services</i>		-	-	99 880	133 107	130 863	130 863	134 154	140 138	143 319
Electricity										
Water				81 288	111 243	109 476	109 476	114 220	118 655	120 507
Waste Water Management				1 959	5 574	5 067	5 067	4 974	5 656	6 066
Waste Management				16 633	16 290	16 320	16 320	14 960	15 827	16 745
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	226 993	322 106	319 097	319 097	339 540	364 652	387 662
Surplus/(Deficit) for the year		-	-	48 083	(73 631)	2 071	2 071	11 450	28 676	50 617

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: Bojanala Platinum(DC37) - 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>		178 882	181 627	220 219	358 658	373 750	373 750	173 761	333 201	352 781
Executive & Council										
Budget & Treasury Office		178 882	181 627	220 219	358 658	373 750	373 750	173 761	333 201	352 781
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	178 882	181 627	220 219	358 658	373 750	373 750	173 761	333 201	352 781
Expenditure - Standard										
<i>Governance and Administration</i>		55 786	52 635	72 574	111 077	124 222	124 222	173 761	111 092	117 543
Executive & Council		32 043	27 682	33 301	47 305	58 326	58 326	8 673	54 296	57 470
Budget & Treasury Office		6 000	10 578		28 994	29 962	29 962	164 087	23 037	24 397
Corporate Services		17 742	14 376	39 273	34 779	35 934	35 934	1 000	33 758	35 676
<i>Community and Public Safety</i>		15 537	23 080	33 143	63 561	47 737	47 737	-	104 161	110 332
Community & Social Services		4 323	6 554	13 381	6 702				20 770	21 991
Sport And Recreation										
Public Safety		11 214	16 526	19 763	56 859	30 479	30 479		83 391	88 341
Housing										
Health						17 258	17 258			
<i>Economic and Environmental Services</i>		10 938	5 563	8 450	38 260	151 833	151 833	-	15 380	16 288
Planning and Development		9 777	1 142	7 245	18 414	151 833	151 833		15 380	16 288
Road Transport										
Environmental Protection		1 161	4 421	1 205	19 846					
<i>Trading Services</i>		103 141	76 207	36 493	145 760	-	-	-	102 568	108 619
Electricity										
Water										
Waste Water Management		103 141	76 207	36 493	145 760				102 568	108 619
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	185 402	157 484	150 661	358 658	323 792	323 792	173 761	333 201	352 781
Surplus/(Deficit) for the year		(6 520)	24 142	69 558	-	49 958	49 958	-	-	-

References

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

North West: Ratlou(NW381) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	-	36 619	36 898	36 898	36 898	45 556	50 090	55 099
Executive & Council				337	12 661	12 661	12 661	24 790	27 643	30 407
Budget & Treasury Office				29 777	8 882	8 882	8 882	9 127	10 040	11 044
Corporate Services				6 505	15 356	15 356	15 356	11 640	12 408	13 648
<i>Community and Public Safety</i>		-	-	2	3 741	3 741	3 741	5 388	6 602	6 265
Community & Social Services				2	2 741	2 741	2 741	2 475	3 398	2 741
Sport And Recreation										
Public Safety										
Housing										
Health					1 000	1 000	1 000	2 912	3 204	3 524
<i>Economic and Environmental Services</i>		-	-	20 761	3 547	3 547	3 547	3 371	3 708	4 079
Planning and Development				20 761	3 547	3 547	3 547	3 371	3 708	4 079
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	57 382	44 187	44 187	44 187	54 315	60 400	65 443
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	27 439	36 898	36 898	36 898	45 556	50 216	55 237
Executive & Council				12 455	12 661	12 661	12 661	24 790	27 488	30 237
Budget & Treasury Office				4 641	8 882	8 882	8 882	9 127	9 924	10 917
Corporate Services				10 343	15 356	15 356	15 356	11 640	12 804	14 084
<i>Community and Public Safety</i>		-	-	1 090	3 741	3 741	3 741	5 388	5 876	6 463
Community & Social Services				1 090	2 741	2 741	2 741	2 475	2 672	2 939
Sport And Recreation										
Public Safety										
Housing										
Health					1 000	1 000	1 000	2 912	3 204	3 524
<i>Economic and Environmental Services</i>		-	-	2 074	3 547	3 547	3 547	3 371	3 708	4 079
Planning and Development				2 074	3 547	3 547	3 547	3 371	3 708	4 079
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	30 603	44 187	44 187	44 187	54 315	59 799	65 779
Surplus/(Deficit) for the year		-	-	26 779	-	-	-	-	601	(336)

References

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

North West: Tswaing(NW382) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	44 807	82 448	37 816	52 525	52 525	109 057	104 650	114 660
Executive & Council			37 633	54 401	29 100	40 639	40 639	96 974	91 895	100 976
Budget & Treasury Office			7 174	28 046	8 644	11 864	11 864	12 084	12 755	13 684
Corporate Services			1	0	72	22	22			
<i>Community and Public Safety</i>		-	2 531	6 601	997	6 036	6 036	4 480	4 757	5 038
Community & Social Services			464	636	495	5 536	5 536	476	505	535
Sport And Recreation			1	0	1					
Public Safety			1 855	5 570				3 484	3 700	3 918
Housing			210	382	501	500	500	500	531	562
Health				12				20	21	22
<i>Economic and Environmental Services</i>		-	3 023	10 463	78 189	71 479	71 479	51 145	46 396	7 549
Planning and Development			3 020	10 463				51 145	46 396	7 549
Road Transport					78 181	71 458	71 458			
Environmental Protection			3		8	21	21			
<i>Trading Services</i>		-	41 110	24 042	29 916	30 498	30 498	33 840	35 938	38 058
Electricity			11 134	10 071	15 729	15 741	15 741	22 682	24 089	25 510
Water			21 813	5 357	5 287	5 277	5 277	5 035	5 347	5 662
Waste Water Management			2 428	2 592	2 400	2 980	2 980			
Waste Management			5 735	6 022	6 500	6 500	6 500	6 123	6 502	6 886
<i>Other</i>	4									
Total Revenue - Standard	2	-	91 471	123 554	146 917	160 538	160 538	198 522	191 742	165 305
Expenditure - Standard										
<i>Governance and Administration</i>		-	106 446	73 734	47 914	42 467	42 467	44 293	83 575	90 203
Executive & Council			90 172	57 270	30 965	25 568	25 568	24 378	60 850	65 962
Budget & Treasury Office			10 222	10 364	13 041	11 841	11 841	12 958	15 011	16 073
Corporate Services			6 053	6 099	3 909	5 058	5 058	6 957	7 713	8 168
<i>Community and Public Safety</i>		-	10 466	19 293	7 704	8 983	8 983	18 270	19 402	20 551
Community & Social Services			2 778	6 354	2 981	3 235	3 235	3 494	3 711	3 934
Sport And Recreation			1 996	1 511	1 644	1 630	1 630	1 735	1 842	1 951
Public Safety			4 335	8 197	832	1 869	1 869	8 150	8 655	9 166
Housing			812	1 342	1 689	1 705	1 705	1 974	2 096	2 220
Health			545	1 888	557	544	544	2 917	3 097	3 280
<i>Economic and Environmental Services</i>		-	6 482	33 491	13 337	14 511	14 511	784	833	882
Planning and Development			4 950	32 793						
Road Transport			479	699	11 521	12 410	12 410	784	833	882
Environmental Protection			1 053		1 817	2 101	2 101			
<i>Trading Services</i>		-	18 654	23 637	22 704	25 676	25 676	31 798	33 769	35 762
Electricity			8 569	12 805	12 140	14 602	14 602	19 638	20 856	22 087
Water			3 066	3 588	3 361	3 635	3 635	3 805	4 040	4 279
Waste Water Management			4 099	4 252	3 447	4 012	4 012	4 615	4 901	5 190
Waste Management			2 920	2 992	3 757	3 427	3 427	3 740	3 972	4 206
<i>Other</i>	4									
Total Expenditure - Standard	3	-	142 049	150 156	91 659	91 637	91 637	95 145	137 579	147 398
Surplus/(Deficit) for the year		-	(50 578)	(26 601)	55 258	68 901	68 901	103 377	54 163	17 907

References

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

North West: Mafikeng(NW383) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		178 777	201 551	241 197	231 697	259 473	259 473	316 666	352 437	392 349
Executive & Council		943	542	3 317	441	4 523	4 523	2 668	2 769	2 870
Budget & Treasury Office		175 668	200 931	237 086	228 092	252 124	252 124	313 915	349 579	389 385
Corporate Services		2 167	78	794	3 164	2 826	2 826	84	89	94
<i>Community and Public Safety</i>		1 803	6 369	4 525	6 726	10 381	10 381	4 425	4 626	4 830
Community & Social Services		18	1 399	1 151	1 638	1 580	1 580	942	944	947
Sport And Recreation		133	173	235	274	400	400	430	441	452
Public Safety		1 647	3 630	3 129	4 741	4 141	4 141	3 042	3 229	3 418
Housing					61	50	50			
Health		5	1 167	10	12	4 211	4 211	12	12	13
<i>Economic and Environmental Services</i>		2 449	12 492	5 005	5 430	43 201	43 201	6 180	6 563	6 951
Planning and Development		375	505	1 594	1 144	39 196	39 196	1 461	1 552	1 643
Road Transport		2 074	11 987	3 411	4 285	4 005	4 005	4 719	5 012	5 307
Environmental Protection										
<i>Trading Services</i>		53 231	64 633	80 703	89 077	83 332	83 332	95 116	101 013	106 973
Electricity										
Water		36 618	39 435	50 174	58 412	49 817	49 817	58 250	61 861	65 511
Waste Water Management		16 613	25 198	30 529	30 665	33 515	33 515	36 867	39 152	41 462
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	236 261	285 045	331 430	332 930	396 386	396 386	422 387	464 640	511 103
Expenditure - Standard										
<i>Governance and Administration</i>		119 134	96 429	138 851	108 244	160 544	160 544	171 289	198 633	217 557
Executive & Council		88 900	65 276	105 230	57 980	110 808	110 808	84 396	113 738	134 563
Budget & Treasury Office		18 008	14 942	18 297	27 598	28 588	28 588	66 214	62 933	59 520
Corporate Services		12 226	16 212	15 324	22 666	21 148	21 148	20 679	21 962	23 474
<i>Community and Public Safety</i>		38 112	46 004	47 631	64 285	64 290	64 290	62 166	64 616	69 401
Community & Social Services		822	2 329	3 249	6 353	6 485	6 485	5 876	6 247	6 654
Sport And Recreation		11 601	10 394	12 068	14 870	15 431	15 431	15 854	17 026	18 335
Public Safety		22 079	23 873	22 886	32 179	30 213	30 213	30 165	31 738	34 212
Housing			4 780	3 919	4 387	5 554	5 554	3 688	2 527	2 567
Health		3 610	4 628	5 509	6 497	6 607	6 607	6 583	7 078	7 633
<i>Economic and Environmental Services</i>		25 672	44 092	50 040	64 309	67 529	67 529	76 573	81 117	95 776
Planning and Development		7 254	13 411	22 159	22 725	31 578	31 578	35 822	38 036	50 178
Road Transport		18 418	30 681	27 880	41 583	35 952	35 952	40 752	43 081	45 598
Environmental Protection										
<i>Trading Services</i>		73 281	69 815	75 773	110 588	110 728	110 728	109 024	116 815	124 739
Electricity										
Water		37 132	35 295	37 930	56 822	58 096	58 096	59 974	64 072	67 949
Waste Water Management		29 617	27 455	29 241	43 970	42 480	42 480	38 692	41 573	44 703
Waste Management		6 533	7 064	8 603	9 796	10 152	10 152	10 358	11 170	12 087
<i>Other</i>	4									
Total Expenditure - Standard	3	256 199	256 341	312 295	347 425	403 091	403 091	419 053	461 181	507 473
Surplus/(Deficit) for the year		(19 938)	28 704	19 136	(14 496)	(6 705)	(6 705)	3 334	3 459	3 630

References

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

North West: Ditsobotla(NW384) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	-	150 406	75 250	77 132	77 132	93 893	99 814	105 866
Executive & Council					329	329	329			
Budget & Treasury Office				80 773	74 145	76 027	76 027	93 143	99 024	104 866
Corporate Services				69 634	776	776	776	750	790	1 000
<i>Community and Public Safety</i>		-	-	71	336	336	336	6 698	7 120	7 530
Community & Social Services					96	96	96	1 174	1 254	1 314
Sport And Recreation										
Public Safety								5 524	5 866	6 216
Housing				71	240	240	240			
Health										
<i>Economic and Environmental Services</i>		-	-	-	8 259	8 259	8 259	30 365	32 141	34 038
Planning and Development					73	73	73			
Road Transport					6 500	6 500	6 500	28 583	30 249	32 034
Environmental Protection					1 686	1 686	1 686	1 782	1 892	2 004
<i>Trading Services</i>		-	-	-	82 472	82 472	82 472	119 590	127 004	134 342
Electricity					52 921	52 921	52 921	86 990	92 383	97 678
Water					12 900	12 900	12 900	15 700	16 673	17 657
Waste Water Management					7 751	7 751	7 751	6 900	7 328	7 760
Waste Management					8 900	8 900	8 900	10 000	10 620	11 247
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	150 477	166 317	168 199	168 199	250 546	266 079	281 776
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	141 974	54 062	49 928	49 928	73 319	77 946	82 545
Executive & Council					18 341	18 243	18 243	29 120	30 926	32 751
Budget & Treasury Office				56 453	25 632	26 246	26 246	35 190	37 473	39 684
Corporate Services				85 521	10 089	5 438	5 438	9 009	9 547	10 110
<i>Community and Public Safety</i>		-	-	875	17 012	32 889	32 889	29 043	26 927	28 518
Community & Social Services					11 047	19 306	19 306	23 519	21 061	22 306
Sport And Recreation										
Public Safety					3 013	10 629	10 629	5 524	5 866	6 212
Housing				875	2 953	2 953	2 953			
Health										
<i>Economic and Environmental Services</i>		-	-	-	24 828	14 671	14 671	52 388	59 471	62 976
Planning and Development					11 553	4 612	4 612	6 369	6 745	5 997
Road Transport					10 123	1 465	1 465	44 237	50 834	54 975
Environmental Protection					3 152	8 594	8 594	1 782	1 892	2 004
<i>Trading Services</i>		-	-	-	70 415	70 710	70 710	94 326	100 174	106 084
Electricity					50 039	52 521	52 521	69 602	73 917	78 278
Water					9 647	7 925	7 925	13 460	14 295	15 138
Waste Water Management					5 413	5 421	5 421	4 709	5 001	5 296
Waste Management					5 316	4 845	4 845	6 555	6 961	7 372
<i>Other</i>	4							1 470	1 561	1 653
Total Expenditure - Standard	3	-	-	142 850	166 317	168 199	168 199	250 546	266 079	281 776
Surplus/(Deficit) for the year		-	-	7 628	-	-	-	-	-	-

References

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

North West: Ramotshere Moiloa(NW385) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	30 386	39 058	28 533	47 808	47 808	68 603	73 686	83 338
Executive & Council			28 289	16 866	886	1 686	1 686	1 860	1 977	2 075
Budget & Treasury Office					27 640					
Corporate Services			2 097	22 192	7	46 122	46 122	66 743	71 709	81 263
<i>Community and Public Safety</i>		-	6 817	4 367	2 358	4 579	4 579	3 296	4 123	4 202
Community & Social Services			40	674	559	566	566	(204)	406	265
Sport And Recreation			83	(36)		2	2	(249)	(264)	(279)
Public Safety			4 506	2 855		2 111	2 111	2 489	2 643	2 799
Housing										
Health			2 187	873	1 800	1 900	1 900	1 260	1 338	1 417
<i>Economic and Environmental Services</i>		-	6 523	3 150	2 451	432	432	(353)	567	593
Planning and Development			6 523	3 150	459	432	432	(353)	567	593
Road Transport					1 992					
Environmental Protection										
<i>Trading Services</i>		-	24 067	41 396	86 700	62 317	62 317	54 840	58 157	61 574
Electricity			16 108	24 104	60 464	36 498	36 498	34 804	37 197	39 410
Water			4 267	10 268	11 695	11 088	11 088	14 810	15 728	16 656
Waste Water Management			1 527	4 771	1 679	1 679	1 679	1 963	2 000	2 162
Waste Management			2 165	2 253	12 862	13 052	13 052	3 263	3 232	3 346
<i>Other</i>	4									
Total Revenue - Standard	2	-	67 793	87 970	120 043	115 136	115 136	126 387	136 532	149 707
Expenditure - Standard										
<i>Governance and Administration</i>		-	17 002	58 400	34 603	44 596	44 596	42 110	49 209	52 284
Executive & Council			13 024	13 251	13 445	14 345	14 345	14 459	15 408	16 350
Budget & Treasury Office					11 869					
Corporate Services			3 978	45 149	9 290	30 251	30 251	27 651	33 801	35 934
<i>Community and Public Safety</i>		-	6 844	11 451	10 571	15 109	15 109	12 936	13 751	14 567
Community & Social Services			1 581	3 686	7 801	5 273	5 273	3 506	3 723	3 943
Sport And Recreation			1 231	2 376		2 823	2 823	1 287	1 367	1 448
Public Safety			2 234	3 227		4 243	4 243	4 777	5 087	5 392
Housing										
Health			1 798	2 161	2 770	2 770	2 770	3 365	3 574	3 785
<i>Economic and Environmental Services</i>		-	23 812	13 879	23 597	19 202	19 202	21 732	21 981	22 321
Planning and Development			23 812	13 879	19 238	19 202	19 202	21 732	21 981	22 321
Road Transport					4 359					
Environmental Protection										
<i>Trading Services</i>		-	21 749	26 866	46 865	47 081	47 081	46 497	51 500	58 264
Electricity			11 279	16 427	29 902	29 874	29 874	28 793	30 578	32 382
Water			5 222	5 697	9 516	10 568	10 568	6 415	9 272	13 544
Waste Water Management			3 178	2 536	5 016	4 208	4 208	9 413	9 996	10 586
Waste Management			2 071	2 206	2 431	2 431	2 431	1 876	1 654	1 751
<i>Other</i>	4									
Total Expenditure - Standard	3	-	69 407	110 596	115 636	125 988	125 988	123 275	136 441	147 436
Surplus/(Deficit) for the year		-	(1 614)	(22 625)	4 407	(10 852)	(10 852)	3 112	91	2 271

References

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

North West: Ngaka Modiri Molema(DC38) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	-	244 363	271 441	271 441	271 441	262 314	385 156	408 415
Executive & Council								29 089		
Budget & Treasury Office				244 363	271 441	271 441	271 441	20 714	385 156	408 415
Corporate Services								212 510		
<i>Community and Public Safety</i>		-	-	-	10 936	10 936	10 936	53 555	-	-
Community & Social Services					10 936	10 936	10 936			
Sport And Recreation										
Public Safety								53 555		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	33 355	33 355	33 355	17 027	-	-
Planning and Development					33 355	33 355	33 355	17 027		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	244 363	315 732	315 732	315 732	332 896	385 156	408 415
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	208 479	101 935	101 935	101 935	262 314	301 289	331 417
Executive & Council					22 504	22 504	22 504	29 089	105 919	116 511
Budget & Treasury Office				208 479	15 431	15 431	15 431	20 714	195 370	214 907
Corporate Services					64 000	64 000	64 000	212 510		
<i>Community and Public Safety</i>		-	-	-	36 468	36 468	36 468	53 555	-	-
Community & Social Services					36 468	36 468	36 468			
Sport And Recreation										
Public Safety								53 555		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	140 631	140 631	140 631	17 027	-	-
Planning and Development					140 631	140 631	140 631	17 027		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	208 479	279 033	279 033	279 033	332 896	301 289	331 417
Surplus/(Deficit) for the year		-	-	35 884	36 699	36 699	36 699	-	83 867	76 997

References

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

North West: Kagisano(NW391) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	-	-	21 845	21 845	21 845	25 904	24 678	25 461
Executive & Council					10 283	10 283	10 283	11 477	11 563	12 320
Budget & Treasury Office					5 487	5 487	5 487	6 065	6 719	7 102
Corporate Services					6 075	6 075	6 075	8 363	6 396	6 038
<i>Community and Public Safety</i>		-	-	-	7 289	7 289	7 289	9 195	63 264	9 195
Community & Social Services					7 289	7 289	7 289	9 195	63 264	9 195
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	103 071	103 071	103 071	5 916	3 527	3 686
Planning and Development					103 071	103 071	103 071	5 916	3 527	3 686
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	132 205	132 205	132 205	41 015	91 469	38 342
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	20 667	20 667	20 667	24 809	23 227	23 473
Executive & Council					9 773	9 773	9 773	11 478	11 262	12 372
Budget & Treasury Office					5 363	5 363	5 363	6 035	5 569	5 062
Corporate Services					5 532	5 532	5 532	7 297	6 396	6 038
<i>Community and Public Safety</i>		-	-	-	6 889	6 889	6 889	10 970	6 457	14 966
Community & Social Services					6 889	6 889	6 889	10 970	6 457	14 966
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	7 585	7 585	7 585	5 237	4 487	6 282
Planning and Development					7 585	7 585	7 585	5 237	4 487	6 282
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	35 141	35 141	35 141	41 016	34 171	44 720
Surplus/(Deficit) for the year		-	-	-	97 064	97 064	97 064	(1)	57 298	(6 378)

References

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

North West: Naledi (Nw)(NW392) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	-	-	44 159	44 159	44 159	82 647	68 398	73 585
Executive & Council					41	41	41	10 157	10 766	11 413
Budget & Treasury Office					43 040	43 040	43 040	5 291	5 609	5 944
Corporate Services					1 078	1 078	1 078	67 199	52 022	56 229
<i>Community and Public Safety</i>		-	-	-	6 229	6 229	6 229	1 670	1 771	1 877
Community & Social Services					401	401	401	1 670	1 771	1 877
Sport And Recreation										
Public Safety					5 827	5 827	5 827			
Housing					1	1	1			
Health					0	0	0			
<i>Economic and Environmental Services</i>		-	-	-	5 275	5 275	5 275	7 831	8 297	8 795
Planning and Development					2 623	2 623	2 623	6 148	6 513	6 904
Road Transport					2 652	2 652	2 652	1 683	1 784	1 891
Environmental Protection										
<i>Trading Services</i>		-	-	-	106 634	106 634	106 634	151 853	178 439	210 354
Electricity					51 767	51 767	51 767	98 559	106 285	131 991
Water					28 473	28 473	28 473	32 476	35 604	39 031
Waste Water Management					13 611	13 611	13 611	20 814	22 598	24 543
Waste Management					12 783	12 783	12 783	3	13 951	14 788
<i>Other</i>	4				3	3	3	11	11	12
Total Revenue - Standard	2	-	-	-	162 301	162 301	162 301	244 012	256 916	294 624
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	36 924	36 924	36 924	75 027	74 981	84 913
Executive & Council					8 327	8 327	8 327	40 322	37 893	41 567
Budget & Treasury Office					19 800	19 800	19 800	8 659	9 321	13 574
Corporate Services					8 797	8 797	8 797	26 047	27 767	29 773
<i>Community and Public Safety</i>		-	-	-	13 857	13 857	13 857	15 092	16 195	17 445
Community & Social Services					3 599	3 599	3 599	9 281	9 959	10 743
Sport And Recreation								1 701	1 814	1 941
Public Safety					8 243	8 243	8 243	2 451	2 636	2 836
Housing					1 521	1 521	1 521	1 659	1 786	1 925
Health					495	495	495			
<i>Economic and Environmental Services</i>		-	-	-	26 314	26 314	26 314	23 676	25 367	27 222
Planning and Development					15 369	15 369	15 369	11 366	12 207	13 163
Road Transport					10 945	10 945	10 945	12 310	13 160	14 059
Environmental Protection										
<i>Trading Services</i>		-	-	-	85 148	85 148	85 148	113 389	116 058	84 421
Electricity					36 831	36 831	36 831	62 793	63 382	26 140
Water					21 740	21 740	21 740	23 649	25 398	27 530
Waste Water Management					12 673	12 673	12 673	14 725	15 677	16 777
Waste Management					13 904	13 904	13 904	12 222	11 601	13 974
<i>Other</i>	4				53	53	53	628	673	722
Total Expenditure - Standard	3	-	-	-	162 296	162 296	162 296	227 812	233 273	214 722
Surplus/(Deficit) for the year		-	-	-	5	5	5	16 201	23 643	79 902

References

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

North West: Mamusa(NW393) - 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>		-	-	30 114	35 008	35 008	35 008	37 942	42 483	46 706
Executive & Council				941	8 700	8 700	8 700	784	833	875
Budget & Treasury Office				29 025	10 153	10 153	10 153	37 134	41 625	45 805
Corporate Services				148	16 155	16 155	16 155	24	25	27
<i>Community and Public Safety</i>		-	-	27 832	92 663	92 663	92 663	24 340	25 772	27 288
Community & Social Services				20 434				24 175	25 596	27 102
Sport And Recreation										
Public Safety					86 793	86 793	86 793			
Housing				7 399				166	176	186
Health					5 870	5 870	5 870			
<i>Economic and Environmental Services</i>		-	-	1 512	14 626	14 626	14 626	13 317	15 758	18 853
Planning and Development					14 626	14 626	14 626			
Road Transport				1 512				13 317	15 758	18 853
Environmental Protection										
<i>Trading Services</i>		-	-	27 382	-	-	-	38 467	40 345	47 245
Electricity				10 005				21 646	22 480	28 327
Water				7 359				6 335	6 728	7 124
Waste Water Management				10 018				10 486	11 137	11 794
Waste Management										
<i>Other</i>	4				16 087	16 087	16 087			
Total Revenue - Standard	2	-	-	86 841	158 384	158 384	158 384	114 066	124 358	140 092
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	25 296	23 745	23 745	23 745	34 106	38 731	42 248
Executive & Council				6 742	5 586	5 586	5 586	3 046	3 335	3 526
Budget & Treasury Office				12 825	6 066	6 066	6 066	23 249	27 121	30 151
Corporate Services				5 730	12 093	12 093	12 093	7 811	8 275	8 571
<i>Community and Public Safety</i>		-	-	7 589	12 784	12 784	12 784	6 032	6 408	6 786
Community & Social Services				4 938				3 749	3 992	4 228
Sport And Recreation										
Public Safety					9 182	9 182	9 182	8		
Housing				2 651				2 275	2 416	2 558
Health					3 602	3 602	3 602			
<i>Economic and Environmental Services</i>		-	-	1 274	1 925	1 925	1 925	7 825	8 187	13 030
Planning and Development					1 925	1 925	1 925			
Road Transport				1 274				7 825	8 187	13 030
Environmental Protection										
<i>Trading Services</i>		-	-	20 999	41 381	41 381	41 381	30 034	31 814	33 896
Electricity				10 989				18 805	19 924	21 306
Water				2 628				3 231	3 410	3 611
Waste Water Management				7 381				7 998	8 480	8 980
Waste Management					41 381	41 381	41 381			
<i>Other</i>	4				3 056	3 056	3 056			
Total Expenditure - Standard	3	-	-	55 158	82 891	82 891	82 891	77 998	85 140	95 960
Surplus/(Deficit) for the year		-	-	31 682	75 492	75 492	75 492	36 069	39 218	44 132

References

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

North West: Greater Taung(NW394) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	-	9 270	38 684	38 684	38 684	48 020	48 630	51 270
Executive & Council				126	19 912	19 912	19 912	25 177	26 674	28 248
Budget & Treasury Office				9 144	10 707	10 707	10 707	14 432	13 024	13 563
Corporate Services					8 065	8 065	8 065	8 411	8 932	9 459
<i>Community and Public Safety</i>		-	-	2 378	7 999	7 999	7 999	8 389	9 144	9 956
Community & Social Services				859	4 196	4 196	4 196	4 715	5 007	5 303
Sport And Recreation				1 519	3 802	3 802	3 802	3 674	4 137	4 653
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	180	17 134	17 134	17 134	58 442	62 066	65 728
Planning and Development				180	6 248	6 248	6 248	4 807	5 106	5 407
Road Transport					10 886	10 886	10 886	53 635	56 960	60 321
Environmental Protection										
<i>Trading Services</i>		-	-	3 717	20 122	20 122	20 122	24 392	26 443	27 740
Electricity				1 227	3 287	3 287	3 287	6 001	6 866	7 271
Water				204	1 870	1 870	1 870	1 520	1 614	1 709
Waste Water Management				972	2 329	2 329	2 329	6 465	6 912	7 057
Waste Management				1 315	12 636	12 636	12 636	10 406	11 051	11 703
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	15 545	83 939	83 939	83 939	139 243	146 284	154 694
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	24 302	32 673	32 673	32 673	46 419	49 297	52 244
Executive & Council				11 888	16 901	16 901	16 901	26 355	27 989	29 679
Budget & Treasury Office				4 990	8 707	8 707	8 707	11 693	12 418	13 151
Corporate Services				7 424	7 065	7 065	7 065	8 371	8 890	9 414
<i>Community and Public Safety</i>		-	-	3 444	7 199	7 199	7 199	5 344	5 676	5 979
Community & Social Services				1 535	3 896	3 896	3 896	2 259	2 400	2 510
Sport And Recreation				1 909	3 302	3 302	3 302	3 084	3 276	3 469
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	1 208	14 688	14 688	14 688	14 501	15 306	17 434
Planning and Development				1 208	6 214	6 214	6 214	4 069	4 322	4 577
Road Transport					8 474	8 474	8 474	10 432	10 984	12 857
Environmental Protection										
<i>Trading Services</i>		-	-	12 460	20 122	20 122	20 122	19 679	17 894	18 979
Electricity				2 091	3 287	3 287	3 287	3 363	3 572	3 782
Water				701	1 870	1 870	1 870	1 520	1 614	1 709
Waste Water Management				5 003	2 329	2 329	2 329	5 665	3 012	3 219
Waste Management				4 665	12 636	12 636	12 636	9 131	9 697	10 269
<i>Other</i>	4			283						
Total Expenditure - Standard	3	-	-	41 697	74 681	74 681	74 681	85 943	88 173	94 636
Surplus/(Deficit) for the year		-	-	(26 152)	9 257	9 257	9 257	53 300	58 111	60 058

References

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

North West: Molopo(NW395) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	5 988	6 588	9 311	9 311	9 311	9 086	8 698	9 292
Executive & Council			1 218	2 093	3 507	3 507	3 507	3 507	3 674	3 843
Budget & Treasury Office			561	1 090	2 419	2 419	2 419	2 194	2 412	2 726
Corporate Services			4 209	3 405	3 385	3 385	3 385	3 385	2 612	2 723
<i>Community and Public Safety</i>		-	54	208	754	754	754	754	792	827
Community & Social Services			54	208	753	753	753	753	790	826
Sport And Recreation										
Public Safety										
Housing										
Health					2	2	2	2	2	2
<i>Economic and Environmental Services</i>		-	1 818	4 511	7 715	7 715	7 715	7 715	9 095	8 592
Planning and Development			1 818	4 511	7 715	7 715	7 715	7 715	9 095	8 592
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	7 860	11 307	17 781	17 781	17 781	17 555	18 586	18 712
Expenditure - Standard										
<i>Governance and Administration</i>		-	6 450	4 656	8 926	8 926	8 926	11 767	12 557	13 076
Executive & Council			1 087	1 482	3 507	3 507	3 507	3 507	3 674	3 843
Budget & Treasury Office			997	1 230	2 934	2 934	2 934	5 776	6 272	6 529
Corporate Services			4 365	1 943	2 485	2 485	2 485	2 485	2 612	2 704
<i>Community and Public Safety</i>		-	295	527	734	734	734	734	772	807
Community & Social Services			295	527	733	733	733	733	770	806
Sport And Recreation										
Public Safety										
Housing										
Health					2	2	2	2	2	2
<i>Economic and Environmental Services</i>		-	383	169 726	832	832	832	832	2 100	2 690
Planning and Development			383	169 726	832	832	832	832	2 100	2 690
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	7 127	174 910	10 493	10 493	10 493	13 334	15 429	16 573
Surplus/(Deficit) for the year		-	733	(163 602)	7 288	7 288	7 288	4 221	3 157	2 139

References

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

North West: Lekwa-Teemane(NW396) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	63	16 050	39 823	37 236	37 236	35 011	28 154	26 035
Executive & Council				8 880	22 130	21 827	21 827	10 947	27 239	25 055
Budget & Treasury Office			63	6 892	17 129	15 120	15 120	23 331	137	147
Corporate Services				277	564	289	289	734	778	833
<i>Community and Public Safety</i>		-	-	9 193	10 499	10 629	10 629	12 353	12 974	13 053
Community & Social Services				97	93	93	93	116	123	131
Sport And Recreation				53	7	137	137	137	145	156
Public Safety				8 894	10 100	10 100	10 100	12 100	12 706	12 766
Housing				0						
Health				149	299	299	299			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	2 548	2 715	2 905
Planning and Development								2 548	2 715	2 905
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	59 637	71 533	71 723	71 723	96 089	140 292	172 622
Electricity				22 846	29 736	29 563	29 563	37 165	55 295	66 840
Water				15 987	18 605	18 568	18 568	36 801	50 699	54 188
Waste Water Management				20 805	23 192	23 592	23 592	22 123	34 298	51 593
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	63	84 880	121 854	119 588	119 588	146 001	184 135	214 614
Expenditure - Standard										
<i>Governance and Administration</i>		-	63	74 083	45 190	53 298	53 298	57 464	61 694	67 230
Executive & Council				64 289	32 203	27 860	27 860	42 597	46 012	49 699
Budget & Treasury Office			63	7 703	10 213	22 819	22 819	12 219	12 870	14 521
Corporate Services				2 092	2 774	2 619	2 619	2 648	2 812	3 009
<i>Community and Public Safety</i>		-	-	9 228	15 100	13 234	13 234	17 416	18 468	19 763
Community & Social Services				677	985	906	906	1 775	1 883	2 015
Sport And Recreation				1 939	2 385	2 137	2 137	2 632	2 791	2 987
Public Safety				5 744	10 565	9 128	9 128	11 856	12 570	13 451
Housing				384	556	458	458	549	583	624
Health				484	608	605	605	603	641	686
<i>Economic and Environmental Services</i>		-	-	454	1 661	1 378	1 378	2 600	2 757	2 950
Planning and Development				454	1 661	1 378	1 378	2 600	2 757	2 950
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	47 969	58 286	59 751	59 751	63 912	63 926	69 714
Electricity				21 317	24 251	24 358	24 358	32 926	34 240	37 310
Water				11 497	13 953	16 155	16 155	14 074	10 873	11 634
Waste Water Management				15 155	20 082	19 238	19 238	16 912	18 814	20 771
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	63	131 735	120 236	127 661	127 661	141 392	146 845	159 657
Surplus/(Deficit) for the year		-	1	(46 855)	1 618	(8 073)	(8 073)	4 609	37 290	54 958

References

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

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	37 155	53 879	35 008	35 008	35 008	63 677	65 205	68 125
Executive & Council			15 512	27 403	8 700	8 700	8 700	13 197	13 955	14 802
Budget & Treasury Office			11 785	15 480	10 153	10 153	10 153	14 843	16 053	16 360
Corporate Services			9 859	10 996	16 155	16 155	16 155	35 638	35 197	36 963
<i>Community and Public Safety</i>		-	10 823	14 037	92 663	92 663	92 663	13 452	13 162	14 503
Community & Social Services										
Sport And Recreation										
Public Safety			10 823	14 037	86 793	86 793	86 793	13 452	13 162	14 503
Housing										
Health					5 870	5 870	5 870			
<i>Economic and Environmental Services</i>		-	4 251	4 494	14 626	14 626	14 626	8 700	6 849	8 652
Planning and Development					14 626	14 626	14 626			
Road Transport										
Environmental Protection			4 251	4 494				8 700	6 849	8 652
<i>Trading Services</i>		-	157 874	155 194	-	-	-	213 764	271 587	300 882
Electricity										
Water			157 874	155 194				213 764	271 587	300 882
Waste Water Management										
Waste Management										
<i>Other</i>	4		13 569	13 014	16 087	16 087	16 087	20 126	17 992	18 461
Total Revenue - Standard	2	-	223 672	240 619	158 384	158 384	158 384	319 720	374 795	410 623
Expenditure - Standard										
<i>Governance and Administration</i>		-	47 014	59 375	23 745	23 745	23 745	62 669	63 322	66 079
Executive & Council			16 619	28 803	5 586	5 586	5 586	13 117	13 930	14 752
Budget & Treasury Office			17 926	16 133	6 066	6 066	6 066	14 361	15 953	16 260
Corporate Services			12 469	14 440	12 093	12 093	12 093	35 191	33 439	35 067
<i>Community and Public Safety</i>		-	10 172	10 774	12 784	12 784	12 784	11 828	12 562	13 303
Community & Social Services										
Sport And Recreation										
Public Safety			10 172	10 774	9 182	9 182	9 182	11 828	12 562	13 303
Housing										
Health					3 602	3 602	3 602			
<i>Economic and Environmental Services</i>		-	1 489	5 484	1 925	1 925	1 925	7 930	6 829	8 632
Planning and Development					1 925	1 925	1 925			
Road Transport										
Environmental Protection			1 489	5 484				7 930	6 829	8 632
<i>Trading Services</i>		-	87 115	97 066	41 381	41 381	41 381	82 604	105 148	78 509
Electricity										
Water			87 115	97 066				82 604	105 148	78 509
Waste Water Management										
Waste Management					41 381	41 381	41 381			
<i>Other</i>	4		7 505	15 041	3 056	3 056	3 056	20 036	17 947	18 416
Total Expenditure - Standard	3	-	153 295	187 740	82 891	82 891	82 891	185 067	205 808	184 939
Surplus/(Deficit) for the year		-	70 377	52 879	75 492	75 492	75 492	134 653	168 987	225 684

References:

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

North West: Ventersdorp(NW401) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 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>		-	-	29 590	33 115	33 115	33 115	42 024	47 198	51 909
Executive & Council				5 799	4 379	4 379	4 379	5 415	5 838	6 313
Budget & Treasury Office				23 791	28 736	28 736	28 736	36 610	41 359	45 596
Corporate Services										
<i>Community and Public Safety</i>		-	-	7 866	7 264	7 264	7 264	11 928	9 887	10 324
Community & Social Services				421	514	514	514	400	407	413
Sport And Recreation				8	9	9	9	2 468	10	11
Public Safety				7 253	6 742	6 742	6 742	9 060	9 470	9 900
Housing										
Health				184						
<i>Economic and Environmental Services</i>		-	-	9 109	4 785	4 785	4 785	14 139	8 960	16 206
Planning and Development										
Road Transport				9 109	4 785	4 785	4 785	14 139	8 960	16 206
Environmental Protection										
<i>Trading Services</i>		-	-	25 537	35 433	35 433	35 433	49 699	53 975	54 605
Electricity				17 131	25 771	25 771	25 771	28 207	30 365	32 739
Water				3 586	5 064	5 064	5 064	6 756	10 361	11 627
Waste Water Management				2 893	2 698	2 698	2 698	12 556	9 433	4 097
Waste Management				1 928	1 901	1 901	1 901	2 180	3 815	6 142
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	72 102	80 598	80 598	80 598	117 791	120 020	133 044
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	44 754	38 506	38 506	38 506	43 556	47 521	50 858
Executive & Council				31 638	20 774	20 774	20 774	22 014	23 300	24 495
Budget & Treasury Office				12 973	17 550	17 550	17 550	21 508	24 183	26 324
Corporate Services				142	182	182	182	35	37	39
<i>Community and Public Safety</i>		-	-	7 998	9 141	9 141	9 141	11 436	12 260	13 068
Community & Social Services				865	1 461	1 461	1 461	2 324	2 495	2 654
Sport And Recreation				414	2 495	2 495	2 495	2 918	3 137	3 373
Public Safety				6 185	5 186	5 186	5 186	6 194	6 628	7 041
Housing				337						
Health				196						
<i>Economic and Environmental Services</i>		-	-	2 441	5 437	5 437	5 437	6 435	6 890	7 316
Planning and Development				27						
Road Transport				2 414	5 437	5 437	5 437	6 435	6 890	7 316
Environmental Protection										
<i>Trading Services</i>		-	-	22 594	27 039	27 039	27 039	30 010	32 851	36 701
Electricity				14 503	17 043	17 043	17 043	20 650	22 966	26 322
Water				3 004	5 202	5 202	5 202	4 209	4 404	4 590
Waste Water Management				4 422	3 149	3 149	3 149	3 626	3 854	4 064
Waste Management				665	1 645	1 645	1 645	1 524	1 627	1 725
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	77 786	80 123	80 123	80 123	91 438	99 522	107 943
Surplus/(Deficit) for the year		-	-	(5 684)	475	475	475	26 353	20 498	25 101

References

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

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

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North West: Maquassi Hills(NW404) - 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>		-	-	70 241	55 911	55 911	55 911	86 256	97 174	105 502
Executive & Council				47 668	44 533	44 533	44 533	59 487	66 632	73 241
Budget & Treasury Office				22 573	11 378	11 378	11 378	26 769	30 541	32 261
Corporate Services										
<i>Community and Public Safety</i>		-	-	22 118	8 908	8 908	8 908	20 935	14 684	15 419
Community & Social Services				591	647	647	647	4 964	120	126
Sport And Recreation										
Public Safety				14 144	8 051	8 051	8 051	13 871	14 565	15 293
Housing				7 383	210	210	210	2 100		
Health										
<i>Economic and Environmental Services</i>		-	-	18 520	314	314	314	23 297	182	191
Planning and Development				331	212	212	212	20	21	22
Road Transport				18 190	101	101	101	23 277	161	169
Environmental Protection										
<i>Trading Services</i>		-	-	79 168	51 911	51 911	51 911	90 160	75 651	79 433
Electricity				22 385	18 132	18 132	18 132	29 789	30 701	32 237
Water				32 613	14 989	14 989	14 989	30 102	21 043	22 095
Waste Water Management				16 541	11 744	11 744	11 744	22 502	15 752	16 539
Waste Management				7 629	7 046	7 046	7 046	7 766	8 155	8 562
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	190 048	117 044	117 044	117 044	220 648	187 691	200 545
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	47 060	40 010	40 010	40 010	79 860	75 472	76 215
Executive & Council				34 813	28 833	28 833	28 833	53 619	56 094	58 876
Budget & Treasury Office				12 247	11 177	11 177	11 177	26 241	19 378	17 338
Corporate Services										
<i>Community and Public Safety</i>		-	-	15 834	18 849	18 849	18 849	22 227	22 366	23 485
Community & Social Services				2 442	3 418	3 418	3 418	4 054	3 607	3 788
Sport And Recreation				1 889	2 485	2 485	2 485	2 693	2 824	2 965
Public Safety				10 046	10 399	10 399	10 399	12 801	13 194	13 854
Housing				906	1 988	1 988	1 988	2 020	2 049	2 151
Health				551	558	558	558	659	692	727
<i>Economic and Environmental Services</i>		-	-	12 630	6 933	6 933	6 933	12 036	9 112	9 572
Planning and Development				1 631	1 469	1 469	1 469	3 185	3 598	3 782
Road Transport				10 999	5 463	5 463	5 463	8 852	5 515	5 790
Environmental Protection										
<i>Trading Services</i>		-	-	55 474	44 116	44 116	44 116	81 336	62 345	65 462
Electricity				11 205	14 323	14 323	14 323	17 984	18 660	19 593
Water				30 689	19 264	19 264	19 264	50 032	31 927	33 523
Waste Water Management				8 149	6 655	6 655	6 655	8 148	6 348	6 665
Waste Management				5 432	3 873	3 873	3 873	5 172	5 410	5 681
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	130 998	109 907	109 907	109 907	195 459	169 295	174 734
Surplus/(Deficit) for the year		-	-	59 050	7 137	7 137	7 137	25 189	18 395	25 810

References

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North West: Dr Kenneth Kaunda(DC40) - 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>		105 612	127 981	145 653	142 945	164 544	164 544	210 088	175 129	176 320
Executive & Council		180								
Budget & Treasury Office		105 432	127 981	145 653	142 945	161 994	161 994	209 838	174 879	176 070
Corporate Services						2 550	2 550	250	250	250
<i>Community and Public Safety</i>		-	2 300	-	21 055	21 055	21 055	3 558	2 338	2 338
Community & Social Services										
Sport And Recreation										
Public Safety					9 100	9 100	9 100	3 558	2 338	2 338
Housing										
Health			2 300		11 955	11 955	11 955			
<i>Economic and Environmental Services</i>		-	16	372	-	5 199	5 199	1 162	780	845
Planning and Development			16	372		5 199	5 199	1 162	780	845
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				4 127					
Total Revenue - Standard	2	105 612	130 297	146 025	168 127	190 798	190 798	214 808	178 247	179 502
Expenditure - Standard										
<i>Governance and Administration</i>		52 977	46 602	48 004	84 805	85 341	85 341	79 587	86 198	93 361
Executive & Council		32 688	32 750	29 053	27 187	59 408	59 408	54 230	58 749	63 645
Budget & Treasury Office		14 060	6 832	10 142	13 397	11 520	11 520	11 112	12 038	13 041
Corporate Services		6 229	7 020	8 808	44 221	14 413	14 413	14 245	15 411	16 675
<i>Community and Public Safety</i>		-	22 383	24 954	39 379	38 339	38 339	47 426	49 726	53 869
Community & Social Services										
Sport And Recreation										
Public Safety			9 960	13 235	19 815	19 175	19 175	21 584	23 382	25 331
Housing										
Health			12 423	11 719	19 564	19 164	19 164	25 842	26 343	28 539
<i>Economic and Environmental Services</i>		2 149	14 366	19 378	9 300	13 097	13 097	15 976	17 091	18 515
Planning and Development		2 149	14 366	19 378	9 300	13 097	13 097	15 976	17 091	18 515
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				4 690					
Total Expenditure - Standard	3	55 126	83 351	92 336	138 174	136 777	136 777	142 989	153 015	165 745
Surplus/(Deficit) for the year		50 486	46 946	53 689	29 952	54 021	54 021	71 819	25 232	13 757

References

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