

**FS204 Metsimaholo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote Description R thousand	Current Year 2010/11		2011/12 Medium Term Revenue & Expenditure Framework	
	Original Budget	Adjusted Budget	Budget Year 2011/12	Budget Year +1 2012/13
<b>Revenue by Vote</b>				
COUNCIL/MAYOR , SPEAKER & COUNCILLORS	500	250	30	73
MUNICIPAL MANAGER	1 600	1 156	–	509
ORGANISATION DEV.& CORPORATE	469	410	591	449
SOCIAL SERVICES	64 429	53 753	26 187	26 314
INFRASTRUCTURAL SERVICES	369 475	362 831	249 596	251 255
FINANCE	109 832	118 087	81 180	103 404
LOCAL ECONOMIC DEVELOPMENT	33 749	11 723	10 123	2 067
<b>Total Revenue by Vote</b>	<b>580 052</b>	<b>548 209</b>	<b>367 708</b>	<b>384 072</b>
<b>Expenditure by Vote to be appropriated</b>				
COUNCIL/MAYOR , SPEAKER & COUNCILLORS	22 335	21 579	12 140	15 325
MUNICIPAL MANAGER	33 447	32 939	13 599	10 858
ORGANISATION DEV.& CORPORATE	23 464	21 416	8 963	29 191
SOCIAL SERVICES	92 623	86 996	55 223	70 571
INFRASTRUCTURAL SERVICES	378 335	372 638	200 549	215 342
FINANCE	12 727	12 988	67 684	97 476
LOCAL ECONOMIC DEVELOPMENT	17 120	16 210	7 712	7 809
<b>Total Expenditure by Vote</b>	<b>580 051</b>	<b>564 765</b>	<b>365 868</b>	<b>446 572</b>
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>(16 556)</b>	<b>1 840</b>	<b>(62 500)</b>