

MALUTI-A-PHOFUNG MUNICIPALITY

APPENDIX D

SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE

2009			Department	2010		
Actual Income	Actual Expenditure	Surplus/ (Deficit)		Actual Income	Actual Expenditure	Surplus/ (Deficit)
R	R	R		R	R	R
-	68,668,233	(68,668,233)	Legislative authority	-	6,257,668	(6,257,668)
426,428	19,526,745	(19,100,317)	Corporate services	592,773	18,080,978	(17,488,205)
360,795	9,342,060	(8,981,265)	Housing spatial development and planning	359,789	15,077,774	(14,717,985)
-	14,694,177	(14,694,177)	Office of the municipal manager	1,439,064	9,874,195	(8,435,131)
16,270,925	47,355,726	(31,084,801)	Community and social services	18,151,167	33,817,346	(15,666,179)
338,198,952	121,535,078	216,663,874	Financial services	415,966,477	173,071,192	242,895,285
1,079,808	21,427,402	(20,347,594)	Public Safety	656,167	28,664,868	(28,008,701)
1,288,818	16,147,534	(14,858,716)	Parks, sport and recreation	602,927	17,150,015	(16,547,088)
-	2,982,611	(2,982,611)	Local economic development and tourism	-	2,132,256	(2,132,256)
282,175,524	257,543,788	24,631,736	Municipal infrastructure	384,150,290	280,199,520	103,950,770
639,801,250	579,223,354	60,577,896		821,918,654	584,325,812	237,592,842