

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		108 646 024	116 929 712	134 426 983	134 161 504	132 419 577	132 419 577	144 772 343	153 581 719	164 908 777
Executive & Council		8 786 151	10 654 504	14 928 793	10 466 415	10 761 946	10 761 946	11 474 280	11 656 177	12 574 309
Budget & Treasury Office		97 651 142	103 958 320	118 385 861	122 549 411	115 558 157	115 558 157	128 562 009	136 862 916	146 868 149
Corporate Services		2 208 731	2 316 888	1 112 329	1 145 678	6 099 473	6 099 473	4 736 054	5 062 626	5 466 319
<i>Community and Public Safety</i>		12 902 057	13 292 684	13 587 365	16 437 348	17 604 783	17 604 783	16 496 487	16 965 079	17 600 814
Community & Social Services		1 357 643	1 602 263	1 470 390	1 878 614	2 210 647	2 210 647	2 355 724	2 464 034	2 589 312
Sport And Recreation		693 201	702 540	863 611	947 288	1 144 792	1 144 792	1 180 512	1 198 215	1 266 649
Public Safety		3 359 327	4 004 659	3 431 296	3 636 648	3 539 161	3 539 161	2 482 046	2 624 976	2 785 472
Housing		6 418 094	5 841 328	6 758 437	8 648 641	9 318 422	9 318 422	8 886 001	9 025 865	9 211 635
Health		1 073 790	1 141 894	1 063 631	1 326 157	1 391 761	1 391 761	1 592 204	1 651 990	1 747 747
<i>Economic and Environmental Services</i>		19 631 101	19 609 208	19 860 443	25 631 881	25 246 882	25 246 882	26 687 704	27 076 234	28 469 079
Planning and Development		5 885 743	4 364 131	4 969 776	6 821 027	7 022 407	7 022 407	8 578 984	8 858 095	9 367 704
Road Transport		13 583 725	15 123 951	14 733 411	18 461 643	17 986 131	17 986 131	17 810 307	17 928 411	18 813 463
Environmental Protection		161 633	121 127	157 256	349 211	238 343	238 343	298 412	289 728	287 912
<i>Trading Services</i>		149 650 137	167 614 337	180 982 577	206 495 460	203 829 049	203 829 049	213 361 849	230 945 753	248 110 928
Electricity		88 577 044	97 706 506	105 987 649	114 551 275	112 723 596	112 723 596	118 843 358	127 664 017	136 808 753
Water		36 495 790	42 614 249	45 316 390	56 219 189	55 816 638	55 816 638	56 809 322	62 159 800	67 287 581
Waste Water Management		14 623 693	15 251 222	17 429 305	21 731 843	21 280 776	21 280 776	22 482 091	24 803 025	26 591 670
Waste Management		9 953 610	11 042 360	12 249 234	13 993 152	14 008 039	14 008 039	15 227 078	16 318 912	17 422 924
<i>Other</i>	4	2 399 659	2 907 146	1 627 496	1 952 923	1 010 994	1 010 994	2 111 910	2 121 188	2 211 114
<b>Total Revenue - Standard</b>	<b>2</b>	<b>293 228 978</b>	<b>320 353 087</b>	<b>350 484 864</b>	<b>384 679 116</b>	<b>380 111 284</b>	<b>380 111 284</b>	<b>403 430 293</b>	<b>430 689 973</b>	<b>461 300 712</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		70 971 770	77 771 109	89 620 233	82 659 748	88 353 022	88 353 022	91 155 632	96 696 588	102 253 295
Executive & Council		15 919 599	20 087 327	24 312 351	18 249 315	22 353 532	22 353 532	19 109 601	20 165 465	21 277 346
Budget & Treasury Office		44 861 634	47 349 320	53 564 768	55 374 813	48 687 770	48 687 770	63 274 668	67 172 902	71 299 038
Corporate Services		10 190 537	10 334 462	11 743 114	9 035 619	17 311 719	17 311 719	8 771 363	9 358 220	9 676 911
<i>Community and Public Safety</i>		36 348 579	37 646 964	38 348 190	44 530 493	42 883 084	42 883 084	43 683 303	46 837 524	49 627 861
Community & Social Services		6 831 653	7 629 432	8 344 532	9 201 252	8 548 749	8 548 749	9 748 943	10 271 552	10 958 749
Sport And Recreation		6 169 468	6 626 965	7 088 804	8 318 195	7 642 311	7 642 311	9 479 759	10 025 878	10 628 559
Public Safety		12 147 656	13 069 695	11 665 791	14 782 501	13 806 984	13 806 984	11 928 678	13 096 052	13 971 347
Housing		6 824 659	5 860 190	6 153 979	6 710 229	7 436 908	7 436 908	6 656 978	7 157 065	7 303 294
Health		4 375 143	4 460 681	5 095 084	5 518 317	5 448 132	5 448 132	5 868 945	6 286 977	6 765 911
<i>Economic and Environmental Services</i>		30 685 167	33 392 366	37 717 020	41 631 295	43 134 444	43 134 444	47 467 152	50 066 718	53 181 687
Planning and Development		7 413 816	7 913 789	9 158 797	11 107 615	11 334 029	11 334 029	11 849 722	12 261 831	12 859 604
Road Transport		22 080 879	24 370 110	27 347 038	28 971 560	30 413 569	30 413 569	34 259 595	36 411 358	38 841 771
Environmental Protection		1 190 472	1 108 467	1 211 184	1 552 119	1 386 846	1 386 846	1 357 835	1 393 529	1 480 311
<i>Trading Services</i>		135 860 179	149 025 725	162 470 008	174 700 531	170 109 625	170 109 625	184 323 618	198 406 359	213 014 919
Electricity		81 511 750	88 586 510	98 096 769	101 207 947	98 115 075	98 115 075	105 989 045	113 679 296	121 578 128
Water		32 223 969	36 324 224	39 864 845	43 798 160	43 412 153	43 412 153	49 253 778	53 832 123	58 018 314
Waste Water Management		11 244 950	12 544 889	12 135 515	16 061 338	15 370 847	15 370 847	15 002 483	16 038 875	17 319 777
Waste Management		10 879 511	11 570 102	12 372 880	13 633 086	13 211 549	13 211 549	14 078 311	14 856 065	16 098 699
<i>Other</i>	4	1 636 976	1 928 605	1 915 086	2 752 619	2 126 515	2 126 515	1 876 485	1 971 714	2 106 123
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>275 502 671</b>	<b>299 764 768</b>	<b>330 070 537</b>	<b>346 274 685</b>	<b>346 606 690</b>	<b>346 606 690</b>	<b>368 506 188</b>	<b>393 978 903</b>	<b>420 183 885</b>
<b>Surplus/(Deficit) for the year</b>		<b>17 726 307</b>	<b>20 588 318</b>	<b>20 414 327</b>	<b>38 404 430</b>	<b>33 504 594</b>	<b>33 504 594</b>	<b>34 924 105</b>	<b>36 711 070</b>	<b>41 116 827</b>

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)
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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		1 894 261	2 034 609	2 072 852	2 458 754	2 349 639	2 349 639	2 538 086	2 742 764	2 965 904
Executive & Council		28 536	23 255	22 632	40 611	42 378	42 378	26 940	24 003	25 377
Budget & Treasury Office		1 853 340	1 944 995	2 039 712	2 418 143	2 307 262	2 307 262	2 511 147	2 718 761	2 940 527
Corporate Services		12 385	66 360	10 508						
<b>Community and Public Safety</b>		286 920	331 234	476 980	402 630	365 821	365 821	293 677	341 294	464 295
Community & Social Services		9 404	20 861	32 873	31 607	28 602	28 602	29 896	31 907	34 026
Sport And Recreation		3 346	3 780	7 608	5 909	6 369	6 369	5 190	5 605	6 048
Public Safety		79 740	113 972	145 346	88 321	72 517	72 517	98 778	106 681	115 108
Housing		193 400	192 193	290 848	276 769	258 309	258 309	159 786	197 071	309 081
Health		1 029	428	306	24	24	24	27	29	31
<b>Economic and Environmental Services</b>		79 188	35 488	245 652	432 207	551 916	551 916	447 405	581 895	784 284
Planning and Development		25 472	22 073	36 291	45 006	192 445	192 445	200 005	310 842	329 522
Road Transport		49 859	13 251	209 257	386 748	356 476	356 476	244 101	267 490	450 918
Environmental Protection		3 857	165	104	452	2 995	2 995	3 299	3 562	3 844
<b>Trading Services</b>		2 701 728	3 027 797	3 454 626	3 673 575	3 628 520	3 628 520	4 014 827	4 333 428	4 426 554
Electricity		1 534 229	1 695 975	1 756 848	1 926 400	1 946 941	1 946 941	2 069 822	2 236 272	2 389 712
Water		461 672	574 378	682 022	655 778	700 778	700 778	799 778	854 414	992 726
Waste Water Management		369 759	380 973	627 373	639 215	586 266	586 266	680 364	696 338	531 516
Waste Management		336 068	376 470	388 382	452 182	394 535	394 535	464 872	546 405	512 600
<b>Other</b>	4	633 245	733 850	47 824	28 170	35 670	35 670	27 126	47 296	51 611
<b>Total Revenue - Standard</b>	2	5 595 342	6 162 978	6 297 934	6 995 336	6 931 565	6 931 565	7 321 123	8 046 677	8 692 648
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		1 076 249	972 580	1 175 763	1 204 315	1 265 391	1 265 391	1 354 222	1 463 089	1 528 449
Executive & Council		155 178	259 967	293 355	306 129	379 314	379 314	394 381	419 326	462 391
Budget & Treasury Office		622 904	452 579	658 234	884 293	872 185	872 185	944 722	1 027 882	1 048 858
Corporate Services		298 168	260 033	224 174	13 892	13 892	13 892	15 119	15 881	17 199
<b>Community and Public Safety</b>		612 695	734 365	713 030	493 005	567 570	567 570	586 469	636 997	736 949
Community & Social Services		88 098	131 368	116 398	124 688	87 970	87 970	98 652	104 640	121 716
Sport And Recreation		78 789	74 197	70 287	68 342	206 759	206 759	230 543	243 861	271 391
Public Safety		209 992	281 242	321 547	125 282	97 133	97 133	108 256	115 990	128 386
Housing		207 474	216 633	171 503	136 025	136 661	136 661	107 401	128 205	167 331
Health		28 342	30 925	33 295	38 668	39 048	39 048	41 617	44 301	48 126
<b>Economic and Environmental Services</b>		775 123	845 402	968 765	1 222 744	906 680	906 680	1 071 729	1 138 011	1 214 694
Planning and Development		221 953	185 314	303 791	294 914	120 912	120 912	186 929	191 459	188 716
Road Transport		453 960	552 458	543 622	805 423	766 093	766 093	863 159	923 712	1 000 812
Environmental Protection		99 210	107 629	121 352	122 407	19 675	19 675	21 641	22 841	25 166
<b>Trading Services</b>		2 748 261	2 949 737	3 171 786	3 247 030	3 117 861	3 117 861	3 394 903	3 690 934	3 996 809
Electricity		1 489 700	1 584 721	1 666 737	1 829 086	1 849 198	1 849 198	1 989 513	2 140 141	2 305 469
Water		586 655	654 617	700 469	575 132	574 526	574 526	641 479	705 149	777 398
Waste Water Management		371 722	376 260	406 882	483 287	397 529	397 529	455 370	486 216	535 726
Waste Management		300 184	334 139	397 697	359 525	296 609	296 609	308 541	359 429	378 217
<b>Other</b>	4	13 509	15 865	15 816	31 046	91 873	91 873	105 975	110 364	124 776
<b>Total Expenditure - Standard</b>	3	5 225 837	5 517 949	6 045 159	6 198 140	5 949 375	5 949 375	6 513 298	7 039 395	7 601 676
<b>Surplus/(Deficit) for the year</b>		369 505	645 030	252 774	797 196	982 190	982 190	807 825	1 007 282	1 090 972

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		2 547 839	2 707 968	2 724 880	2 559 903	2 635 472	2 635 472	2 830 550	3 053 975	3 315 214
Executive & Council		650	116	9 705	35	33	33	26	29	31
Budget & Treasury Office		2 521 629	2 707 852	2 690 123	2 559 866	2 635 440	2 635 440	2 830 524	3 053 946	3 315 183
Corporate Services		25 560		25 052	2					
<b>Community and Public Safety</b>		798 200	734 164	539 992	629 246	386 485	386 485	813 650	811 800	864 916
Community & Social Services		27 477	26 650	27 984	63 885	49 732	49 732	57 548	61 483	65 797
Sport And Recreation		22 912	19 651	31 124	51 938	4 784	4 784	4 761	5 089	5 408
Public Safety		40 503	229 141	204 830	5 800	191 906	191 906			
Housing		701 604	455 307	271 140	505 678	138 409	138 409	749 529	743 408	791 876
Health		5 703	3 415	4 915	1 944	1 654	1 654	1 811	1 820	1 834
<b>Economic and Environmental Services</b>		537 701	352 747	397 703	1 031 352	809 881	809 881	1 058 907	1 106 749	1 183 119
Planning and Development		215 195	184 670	205 789	311 535	158 044	158 044	180 624	155 107	164 469
Road Transport		305 815	160 778	187 346	715 157	650 377	650 377	876 783	950 044	1 016 945
Environmental Protection		16 692	7 299	4 568	4 660	1 460	1 460	1 501	1 598	1 705
<b>Trading Services</b>		5 078 871	5 746 120	6 211 764	6 594 204	6 841 909	6 841 909	6 749 916	7 276 507	7 793 050
Electricity		3 288 877	3 708 273	3 789 257	4 054 525	3 953 963	3 953 963	4 168 510	4 454 611	4 737 303
Water		805 052	996 553	1 163 571	1 099 105	1 411 415	1 411 415	1 159 095	1 254 529	1 354 333
Waste Water Management		729 021	759 019	954 100	1 083 260	1 088 555	1 088 555	978 525	1 081 252	1 170 511
Waste Management		255 921	282 275	304 837	357 313	387 976	387 976	443 785	486 115	530 903
<b>Other</b>	4	16 098	17 501	17 507	20 267	20 437	20 437	47 879	51 274	53 293
<b>Total Revenue - Standard</b>	2	8 978 708	9 558 500	9 891 846	10 834 972	10 694 184	10 694 184	11 500 902	12 300 305	13 209 591
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		1 095 178	1 234 578	1 730 177	1 655 089	1 753 010	1 753 010	1 888 563	2 028 920	2 189 433
Executive & Council		182 709	187 685	176 357	262 512	249 252	249 252	308 256	328 006	350 450
Budget & Treasury Office		601 830	1 046 893	1 202 186	1 350 942	1 503 758	1 503 758	1 580 307	1 700 914	1 838 983
Corporate Services		310 640		351 633	41 635					
<b>Community and Public Safety</b>		1 544 467	1 596 436	1 408 590	1 273 137	1 161 389	1 161 389	1 518 060	1 601 140	1 733 952
Community & Social Services		180 960	187 463	198 807	237 565	254 485	254 485	320 117	346 111	391 664
Sport And Recreation		189 075	211 365	207 842	397 184	368 967	368 967	382 055	394 550	424 110
Public Safety		455 489	749 762	648 812	179 462	191 906	191 906	206 274	224 313	244 454
Housing		520 186	316 392	144 279	395 707	270 411	270 411	521 858	541 077	570 712
Health		198 758	131 452	208 850	63 219	75 620	75 620	87 755	95 090	103 012
<b>Economic and Environmental Services</b>		1 246 760	974 247	958 700	1 145 042	1 029 467	1 029 467	1 312 261	1 368 180	1 454 462
Planning and Development		529 514	519 417	400 272	288 411	196 343	196 343	326 997	320 989	340 468
Road Transport		584 010	304 283	412 250	809 650	788 247	788 247	935 241	993 043	1 054 894
Environmental Protection		133 236	150 547	146 178	46 980	44 878	44 878	50 023	54 148	59 100
<b>Trading Services</b>		4 311 687	4 945 911	5 036 427	5 374 654	5 690 858	5 690 858	5 609 374	6 030 677	6 337 093
Electricity		3 040 348	3 487 071	3 597 784	3 712 787	3 620 633	3 620 633	3 850 352	4 128 324	4 285 806
Water		626 581	702 836	727 200	772 686	895 629	895 629	821 475	892 585	963 424
Waste Water Management		444 905	486 967	493 232	511 934	705 077	705 077	559 396	606 784	654 581
Waste Management		199 853	269 037	218 210	377 247	469 519	469 519	378 151	402 984	433 282
<b>Other</b>	4	18 867	15 511	20 106	40 888	42 144	42 144	46 830	50 577	54 692
<b>Total Expenditure - Standard</b>	3	8 216 959	8 766 683	9 154 000	9 488 809	9 676 868	9 676 868	10 375 088	11 079 494	11 769 632
<b>Surplus/(Deficit) for the year</b>		761 749	791 817	737 846	1 346 162	1 017 316	1 017 316	1 125 813	1 220 810	1 439 959

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		83 112	76 180	130 108	153 844	149 548	149 548	67 479	69 413	72 649
Executive & Council		2 557	2 478	24 474	14 940	12 755	12 755	5 600	6 055	6 528
Budget & Treasury Office		80 026	73 086	105 184	138 903	136 793	136 793	61 879	63 358	66 121
Corporate Services		529	616	450						
<b>Community and Public Safety</b>		5 153	7 051	10 296	11 058	5 830	5 830	18 511	19 664	18 397
Community & Social Services		1 702	1 762	2 554	334	2 370	2 370	12 670	13 721	14 733
Sport And Recreation		69	81	71	175	69	69	2 498	2 498	13
Public Safety		2 563	2 720	5 732	10 535	2 087	2 087	1 966	2 084	2 209
Housing		4	1 069	731	14	97	97	98	4	4
Health		815	1 419	1 208		1 208	1 208	1 280	1 357	1 438
<b>Economic and Environmental Services</b>		470	815	800	599	41 162	41 162	15 839	12 568	20 373
Planning and Development			200	539	189	37 069	37 069	2 364	1 484	1 436
Road Transport		470	615	261	410	4 093	4 093	13 475	11 084	18 938
Environmental Protection										
<b>Trading Services</b>		129 835	120 668	183 297	215 851	202 653	202 653	239 905	243 147	251 215
Electricity		82 020	79 593	89 037	105 934	113 013	113 013	119 090	128 124	135 667
Water		15 465	16 048	63 991	62 543	59 988	59 988	69 328	63 502	60 418
Waste Water Management		26 658	20 663	27 093	35 841	15 417	15 417	25 064	26 400	28 266
Waste Management		5 691	4 364	3 176	11 533	14 237	14 237	26 423	25 121	26 864
<b>Other</b>	4	522	702	91	330	533	533	585	620	657
<b>Total Revenue - Standard</b>	2	219 092	205 417	324 592	381 682	399 727	399 727	342 319	345 412	363 292
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		54 671	55 266	120 581	127 780	153 832	153 832	103 407	105 423	111 299
Executive & Council		17 143	19 236	28 059	36 173	45 416	45 416	21 080	21 723	22 997
Budget & Treasury Office		26 983	23 798	75 834	91 518	108 318	108 318	80 644	82 141	86 649
Corporate Services		10 545	12 232	16 687	89	99	99	1 683	1 559	1 653
<b>Community and Public Safety</b>		20 600	21 600	26 809	34 193	27 904	27 904	29 461	31 079	32 927
Community & Social Services		2 272	2 499	3 665	4 817	4 625	4 625	6 294	6 670	7 062
Sport And Recreation		11 641	13 173	13 429	15 597	15 700	15 700	16 384	17 356	18 388
Public Safety		4 838	5 114	7 030	9 488	3 537	3 537	3 890	4 119	4 370
Housing		(7)	(1 374)	377	11	94	94	1 336	1 317	1 396
Health		1 854	2 189	2 307	4 282	3 948	3 948	1 556	1 618	1 712
<b>Economic and Environmental Services</b>		15 332	17 098	20 649	44 682	45 441	45 441	43 062	45 672	48 333
Planning and Development		1 002	1 224	2 590	6 572	20 086	20 086	12 263	13 045	13 767
Road Transport		14 330	15 874	18 059	38 110	25 354	25 354	30 799	32 627	34 566
Environmental Protection										
<b>Trading Services</b>		152 259	145 753	195 999	189 136	210 529	210 529	187 320	197 254	208 971
Electricity		69 346	78 943	93 703	88 250	110 568	110 568	105 513	111 808	118 486
Water		31 660	28 285	47 440	43 131	48 514	48 514	44 178	45 579	48 245
Waste Water Management		39 675	29 558	42 242	41 170	30 781	30 781	21 939	23 239	24 620
Waste Management		11 578	8 967	12 615	16 585	20 665	20 665	15 691	16 627	17 620
<b>Other</b>	4	1 306	1 502	2 053	2 143	2 599	2 599	2 800	2 965	3 139
<b>Total Expenditure - Standard</b>	3	244 168	241 220	366 091	397 934	440 304	440 304	366 051	382 392	404 669
<b>Surplus/(Deficit) for the year</b>		(25 076)	(35 803)	(41 498)	(16 252)	(40 576)	(40 576)	(23 732)	(36 980)	(41 377)

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(Figures Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		40 183	39 827	42 014	58 822	54 652	54 652	42 712	46 554	50 435
Executive & Council		21 629	20 223	20 330	20 754	20 894	20 894	22 258	24 028	25 721
Budget & Treasury Office		13 964	21 688	19 308	38 068	33 759	33 759	20 453	22 526	24 714
Corporate Services		4 591	(2 083)	2 376						
<b>Community and Public Safety</b>		10 906	4 116	5 275	4 513	4 956	4 956	3 246	3 563	3 754
Community & Social Services		2 607	3 642	2 576	2 538	2 510	2 510	2 400	2 674	2 820
Sport And Recreation					120	130	130			
Public Safety		4 866	474	2 700	948	1 560	1 560	90	95	99
Housing		2 655								
Health		778			907	756	756	756	794	834
<b>Economic and Environmental Services</b>		16 942	19 339	21 700	3 481	3 027	3 027	15 413	14 630	15 209
Planning and Development			632	125	700	700	700	14 117	14 320	14 883
Road Transport		16 942	17 894	20 434	2 781	2 327	2 327	1 165	173	182
Environmental Protection			813	1 142				130	137	143
<b>Trading Services</b>		117 331	124 840	139 415	163 061	166 144	166 144	212 949	170 704	177 653
Electricity		77 039	84 947	98 444	103 664	105 820	105 820	116 981	121 816	125 856
Water		20 360	19 948	20 318	37 268	21 362	21 362	72 543	23 921	25 304
Waste Water Management		9 909	10 038	10 343	10 967	27 946	27 946	11 681	12 467	13 242
Waste Management		10 022	9 907	10 309	11 162	11 016	11 016	11 743	12 500	13 251
<b>Other</b>	4							1 272	1 336	1 402
<b>Total Revenue - Standard</b>	2	185 362	188 123	208 405	229 878	228 780	228 780	275 591	236 787	248 453
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		45 823	53 119	55 024	66 913	65 928	65 928	70 399	74 279	78 443
Executive & Council		15 235	11 140	9 896	10 158	9 813	9 813	10 476	11 059	11 694
Budget & Treasury Office		23 782	24 142	25 399	55 329	54 833	54 833	58 404	61 612	65 048
Corporate Services		6 806	17 838	19 729	1 426	1 282	1 282	1 519	1 608	1 701
<b>Community and Public Safety</b>		20 933	13 500	14 502	11 279	11 370	11 370	9 815	10 380	10 979
Community & Social Services		8 672	9 412	9 337	7 208	7 238	7 238	6 331	6 706	7 104
Sport And Recreation					992	948	948			
Public Safety		3 509	4 088	5 165	2 406	2 525	2 525	2 432	2 562	2 699
Housing		7 926								
Health		826			673	659	659	1 052	1 113	1 177
<b>Economic and Environmental Services</b>		17 485	23 138	21 792	21 199	19 436	19 436	18 649	21 181	21 967
Planning and Development			2 115	2 968	2 876	2 633	2 633	2 947	3 119	3 300
Road Transport		17 485	20 090	17 927	18 322	16 803	16 803	14 720	17 025	17 571
Environmental Protection			933	897	1			983	1 038	1 096
<b>Trading Services</b>		115 096	128 779	139 076	140 024	145 227	145 227	153 734	160 415	167 446
Electricity		75 566	87 923	93 280	97 010	98 954	98 954	105 578	110 506	115 685
Water		15 685	15 765	18 683	17 217	17 376	17 376	18 004	18 748	19 533
Waste Water Management		10 135	9 832	9 825	9 624	10 989	10 989	10 888	11 168	11 464
Waste Management		13 711	15 259	17 288	16 174	17 908	17 908	19 264	19 993	20 764
<b>Other</b>	4							3 454	3 652	3 862
<b>Total Expenditure - Standard</b>	3	199 337	218 537	230 393	239 416	241 961	241 961	256 052	269 908	282 698
<b>Surplus/(Deficit) for the year</b>		(13 975)	(30 414)	(21 989)	(9 538)	(13 181)	(13 181)	19 540	(33 121)	(34 245)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		96 269	152 550	131 148	138 161	138 161	138 161	127 085	133 947	141 315
Executive & Council		4 380	6 712	6 149	31 001	31 001	31 001	24 600	25 928	27 354
Budget & Treasury Office		82 991	144 640	121 419	99 142	99 142	99 142	102 485	108 019	113 961
Corporate Services		8 898	1 199	3 581	8 018	8 018	8 018			
<b>Community and Public Safety</b>		3 014	6 655	16 425	24 296	24 296	24 296	9 103	9 595	10 122
Community & Social Services		615	4 098	3 648	5 173	5 173	5 173	7 538	7 945	8 382
Sport And Recreation		454	20	9 971	6 398	6 398	6 398	445	469	495
Public Safety		152	724	2 806	9 116	9 116	9 116	510	538	567
Housing										
Health		1 793	1 813		3 609	3 609	3 609	610	643	678
<b>Economic and Environmental Services</b>		3 560	3 317	8 343	30 882	30 882	30 882	20 812	21 936	23 141
Planning and Development		367	100	2 468	20 590	20 590	20 590	12 615	13 296	14 027
Road Transport		3 172	3 217	5 850	10 268	10 268	10 268	8 167	8 608	9 081
Environmental Protection		22		26	24	24	24	30	32	33
<b>Trading Services</b>		253 332	251 071	289 258	470 162	470 162	470 162	347 488	325 858	339 745
Electricity		111 413	139 353	140 069	142 176	142 176	142 176	170 122	179 306	189 170
Water		94 095	66 299	94 278	100 483	100 483	100 483	125 086	91 449	92 441
Waste Water Management		28 214	32 620	36 790	210 997	210 997	210 997	33 801	35 626	37 586
Waste Management		19 609	12 799	18 121	16 506	16 506	16 506	18 479	19 477	20 548
<b>Other</b>	4	104	31	10 442	16	16	16			
<b>Total Revenue - Standard</b>	2	356 278	413 625	455 616	663 516	663 516	663 516	504 488	491 336	514 323
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		176 820	309 680	236 332	125 006	125 006	125 006	156 004	160 738	169 224
Executive & Council		32 724	29 159	19 554	32 218	32 218	32 218	28 836	30 393	32 064
Budget & Treasury Office		117 787	254 373	157 439	71 361	71 361	71 361	125 078	128 143	134 836
Corporate Services		26 308	26 149	59 339	21 427	21 427	21 427	2 090	2 202	2 324
<b>Community and Public Safety</b>		40 487	29 437	37 086	58 687	58 687	58 687	47 338	49 894	52 637
Community & Social Services		8 214	7 436	9 296	14 171	14 171	14 171	13 176	13 887	14 651
Sport And Recreation		13 841	974	8 514	3 923	3 923	3 923	25 839	27 235	28 733
Public Safety		16 185	19 857	17 234	27 989	27 989	27 989	5 526	5 824	6 144
Housing		51						32	34	35
Health		2 195	1 170	2 042	12 604	12 604	12 604	2 765	2 914	3 074
<b>Economic and Environmental Services</b>		30 617	14 223	23 243	52 187	52 187	52 187	49 300	51 961	54 819
Planning and Development		7 436	4 125	7 744	24 355	24 355	24 355	16 837	17 744	18 720
Road Transport		20 130	8 715	13 739	27 832	27 832	27 832	30 006	31 627	33 366
Environmental Protection		3 052	1 382	1 760				2 457	2 590	2 733
<b>Trading Services</b>		164 895	139 768	200 401	236 218	236 218	236 218	180 266	190 003	200 453
Electricity		96 231	108 316	131 079	134 873	134 873	134 873	88 339	93 110	98 231
Water		41 307	13 038	33 720	55 713	55 713	55 713	45 633	48 098	50 743
Waste Water Management		16 113	11 453	23 709	20 412	20 412	20 412	26 512	27 944	29 481
Waste Management		11 243	6 961	11 894	25 220	25 220	25 220	19 783	20 851	21 998
<b>Other</b>	4	253						30	32	33
<b>Total Expenditure - Standard</b>	3	413 072	493 108	497 063	472 098	472 098	472 098	432 938	452 628	477 166
<b>Surplus/(Deficit) for the year</b>		(56 793)	(79 483)	(41 447)	191 418	191 418	191 418	71 550	38 708	37 156

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		141 157	159 109	170 814	187 775	188 875	188 875	144 636	155 663	167 646
Executive & Council		8 582	7 427	8 997	2 588	4 447	4 447	4 135	4 363	4 603
Budget & Treasury Office		132 131	151 345	161 578	185 186	184 428	184 428	140 501	151 300	163 043
Corporate Services		444	337	239	0					
<b>Community and Public Safety</b>		11 844	7 658	12 319	14 927	15 289	15 289	10 266	10 461	11 037
Community & Social Services		6 291	2 605	6 868	2 926	2 926	2 926	3 060	3 228	3 406
Sport And Recreation					4 562	4 482	4 482	230	243	256
Public Safety		3 102	2 413	3 368		411	411	1 277	977	1 031
Housing		1 069	1 191	564	5 897	5 897	5 897	4 033	4 255	4 489
Health		1 382	1 449	1 518	1 542	1 573	1 573	1 667	1 758	1 855
<b>Economic and Environmental Services</b>		41 684	20 265	30 417	13 566	25 116	25 116	9 942	10 489	11 066
Planning and Development		37 978	16 505	6 559	5 042	5 027	5 027	3 406	3 593	3 791
Road Transport		2 339	2 885	22 875	7 010	18 617	18 617	5 069	5 348	5 642
Environmental Protection		1 367	874	983	1 513	1 472	1 472	1 468	1 548	1 634
<b>Trading Services</b>		126 024	124 690	132 846	132 181	121 853	121 853	196 951	211 493	218 224
Electricity		51 275	55 597	63 623	67 468	60 759	60 759	68 710	78 889	81 476
Water		39 777	49 233	43 937	46 477	46 477	46 477	76 486	78 002	79 143
Waste Water Management		23 157	7 204	8 558	6 283	6 092	6 092	23 718	25 022	26 398
Waste Management		11 814	12 656	16 728	11 953	8 525	8 525	28 038	29 580	31 206
<b>Other</b>	4				1 799	5 263	5 263	7 704	8 128	8 575
<b>Total Revenue - Standard</b>	2	320 709	311 722	346 396	350 248	356 397	356 397	369 500	396 234	416 548
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		71 464	68 743	78 820	97 827	100 759	100 759	129 936	137 609	145 761
Executive & Council		44 448	40 676	42 572	26 885	29 394	29 394	33 200	34 989	36 901
Budget & Treasury Office		16 708	17 654	23 845	66 121	66 589	66 589	90 947	96 511	102 416
Corporate Services		10 308	10 413	12 404	4 821	4 776	4 776	5 789	6 108	6 444
<b>Community and Public Safety</b>		34 340	39 963	40 013	31 947	31 319	31 319	34 240	36 065	38 049
Community & Social Services		16 626	19 010	19 603	7 784	7 559	7 559	8 614	9 087	9 587
Sport And Recreation		1 306	1 690	1 367	11 091	10 878	10 878	11 066	11 617	12 256
Public Safety		12 985	15 295	15 369	7 261	7 283	7 283	7 537	7 952	8 389
Housing		1 784	2 205	1 642	3 363	3 167	3 167	3 593	3 790	3 999
Health		1 639	1 763	2 033	2 448	2 432	2 432	3 430	3 619	3 818
<b>Economic and Environmental Services</b>		54 404	90 243	68 226	59 285	59 447	59 447	61 419	64 873	70 227
Planning and Development		20 815	23 219	28 067	20 865	20 700	20 700	20 623	21 757	22 954
Road Transport		31 224	64 597	37 289	34 889	35 243	35 243	37 549	39 689	41 872
Environmental Protection		2 365	2 427	2 870	3 532	3 505	3 505	3 247	3 426	5 401
<b>Trading Services</b>		125 731	123 924	139 441	114 671	113 815	113 815	115 146	121 479	128 160
Electricity		57 802	49 338	60 787	56 638	56 171	56 171	59 125	62 377	65 808
Water		40 652	45 843	39 565	31 604	30 745	30 745	24 660	26 017	27 448
Waste Water Management		21 042	18 446	21 697	10 684	10 893	10 893	8 898	9 387	9 903
Waste Management		6 235	10 296	17 392	15 745	16 006	16 006	22 462	23 698	25 001
<b>Other</b>	4				2 612	2 608	2 608	2 830	2 986	3 150
<b>Total Expenditure - Standard</b>	3	285 940	322 872	326 501	306 342	307 947	307 947	343 571	363 011	385 347
<b>Surplus/(Deficit) for the year</b>		34 769	(11 150)	19 895	43 906	48 450	48 450	25 929	33 223	31 200

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		66 397	58 082	84 159	70 189	76 709	76 709	81 207	86 960	92 943
Executive & Council		8 148	7 041	15 779	11 620	6 798	6 798	7 524	8 123	8 763
Budget & Treasury Office		58 108	50 952	65 659	58 569	69 911	69 911	73 683	78 837	84 180
Corporate Services		140	89	2 721						
<b>Community and Public Safety</b>		8 799	15 932	16 029	9 117	11 251	11 251	9 803	10 822	11 858
Community & Social Services		4 223	8 717	8 869	8 534	10 683	10 683	9 803	10 822	11 858
Sport And Recreation		1 056								
Public Safety		3 521	7 215	7 160	583	568	568			
Housing										
Health										
<b>Economic and Environmental Services</b>		38 101	33 073	27 946	52 997	60 253	60 253	67 288	47 181	32 957
Planning and Development		16 377	33 073	27 946	4 987	5 125	5 125	5 610	6 074	6 620
Road Transport		20 580			48 010	55 128	55 128	61 679	41 107	26 336
Environmental Protection		1 143								
<b>Trading Services</b>		97 446	79 522	91 984	99 195	105 337	105 337	111 162	114 634	130 835
Electricity		26 461	27 298	48 930	35 577	39 567	39 567	40 772	38 620	43 844
Water		38 611	24 689	23 455	35 687	32 728	32 728	26 017	26 525	47 855
Waste Water Management		16 969	13 127	9 432	16 848	20 410	20 410	24 041	27 572	15 500
Waste Management		15 405	14 407	10 168	11 083	12 631	12 631	20 332	21 916	23 636
<b>Other</b>	4				1 324	1 309	1 309	1 489	1 636	1 797
<b>Total Revenue - Standard</b>	2	210 743	186 609	220 118	232 822	254 858	254 858	270 949	261 233	270 390
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		129 798	100 525	124 940	69 020	70 540	70 540	87 184	91 204	96 066
Executive & Council		12 333	15 251	15 454	15 091	14 438	14 438	15 879	16 915	18 003
Budget & Treasury Office		112 202	75 262	97 193	53 929	56 102	56 102	71 305	74 288	78 063
Corporate Services		5 263	10 012	12 293						
<b>Community and Public Safety</b>		13 312	16 382	19 338	12 016	22 330	22 330	17 161	16 860	17 905
Community & Social Services		5 320	6 512	7 376	7 941	9 630	9 630	13 200	12 959	13 753
Sport And Recreation										
Public Safety		7 991	9 870	11 963	3 187	12 004	12 004	3 337	3 236	3 445
Housing					888	695	695	624	665	707
Health										
<b>Economic and Environmental Services</b>		13 164	9 505	10 962	26 220	24 931	24 931	32 042	34 114	35 768
Planning and Development		10 577	9 505	10 962	6 759	6 018	6 018	7 535	8 545	9 087
Road Transport		1 987			19 460	18 913	18 913	24 508	25 569	26 681
Environmental Protection		601								
<b>Trading Services</b>		32 741	43 147	50 558	79 563	88 111	88 111	101 172	105 881	111 021
Electricity		16 795	21 816	19 381	27 654	30 173	30 173	29 876	31 520	33 272
Water		10 646	11 455	17 316	29 465	32 678	32 678	41 470	43 571	45 952
Waste Water Management		3 627	5 817	7 746	12 759	14 616	14 616	13 782	14 230	14 698
Waste Management		1 672	4 060	6 115	9 685	10 644	10 644	16 045	16 560	17 099
<b>Other</b>	4				1 163	937	937	1 442	1 533	1 629
<b>Total Expenditure - Standard</b>	3	189 015	169 560	205 798	187 981	206 850	206 850	239 002	249 592	262 389
<b>Surplus/(Deficit) for the year</b>		21 728	17 050	14 320	44 841	48 008	48 008	31 947	11 641	8 001

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		210 655	228 032	261 841	281 833	466 103	466 103	314 268	339 937	369 006
Executive & Council		468	34	4	34	15	15	26	27	29
Budget & Treasury Office		209 287	227 365	261 637	281 799	466 088	466 088	314 242	339 910	368 978
Corporate Services		900	633	201						
<b>Community and Public Safety</b>		17 260	23 638	24 787	14 964	18 580	18 580	15 404	15 930	16 493
Community & Social Services		6 264	6 754	6 247	2 428	2 515	2 515	2 458	2 480	2 503
Sport And Recreation		4	3	1	9 834	11 638	11 638	9 151	9 645	10 175
Public Safety		10 992	16 882	18 539	4	1 875	1 875	1 869	1 869	1 869
Housing										
Health					2 699	2 552	2 552	1 927	1 936	1 945
<b>Economic and Environmental Services</b>		(23 688)	(25 133)	(29 574)	29 176	30 077	30 077	17 367	17 182	18 120
Planning and Development		4 364	6 232	6 241	6 521	8 246	8 246	6 312	6 598	6 954
Road Transport					8 408	7 426	7 426	10 005	9 477	9 998
Environmental Protection		(28 052)	(31 365)	(35 815)	14 247	14 405	14 405	1 050	1 107	1 168
<b>Trading Services</b>		467 839	439 299	420 134	393 026	209 927	209 927	446 060	474 960	506 046
Electricity		220 038	238 877	247 873	239 206	57 106	57 106	258 381	277 697	298 474
Water		116 332	80 288	41 587	60 871	59 871	59 871	70 200	71 079	71 977
Waste Water Management		85 497	71 394	77 638	65 520	65 521	65 521	72 456	77 868	83 740
Waste Management		45 973	48 740	53 037	27 429	27 429	27 429	45 023	48 316	51 855
<b>Other</b>	4							445		
<b>Total Revenue - Standard</b>	2	672 067	665 836	677 188	718 999	724 687	724 687	793 544	848 009	909 666
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		133 068	103 928	122 762	169 789	172 034	172 034	189 348	199 832	211 089
Executive & Council		23 839	24 179	30 061	43 765	47 505	47 505	52 250	55 072	58 101
Budget & Treasury Office		68 625	40 792	51 483	126 024	124 529	124 529	137 097	144 760	152 988
Corporate Services		40 604	38 956	41 219						
<b>Community and Public Safety</b>		81 887	80 094	88 218	81 788	85 944	85 944	86 538	90 229	94 107
Community & Social Services		48 635	43 582	46 957	9 701	9 353	9 353	9 483	9 995	10 544
Sport And Recreation		522	562	768	42 081	48 321	48 321	46 668	48 206	49 773
Public Safety		29 074	33 038	37 226	20 985	19 773	19 773	21 090	22 229	23 451
Housing		3 656	2 912	3 267	4 369	3 812	3 812	3 531	3 721	3 926
Health					4 653	4 685	4 685	5 767	6 078	6 412
<b>Economic and Environmental Services</b>		99 029	117 788	126 006	111 074	104 133	104 133	101 757	107 251	113 150
Planning and Development		92 737	107 260	114 357	30 274	30 503	30 503	33 954	35 787	37 756
Road Transport					71 834	67 464	67 464	67 770	71 430	75 358
Environmental Protection		6 292	10 528	11 649	8 966	6 167	6 167	33	34	36
<b>Trading Services</b>		282 233	317 548	335 699	378 842	390 041	390 041	415 110	437 863	462 293
Electricity		179 114	194 965	210 321	227 986	235 025	235 025	248 404	262 193	276 999
Water		48 083	62 461	65 775	77 021	80 726	80 726	80 154	84 278	88 703
Waste Water Management		31 047	30 112	29 666	40 698	40 804	40 804	41 745	44 104	46 641
Waste Management		23 988	30 011	29 938	33 136	33 486	33 486	44 808	47 288	49 950
<b>Other</b>	4				3 349	3 268	3 268	4 032	4 250	4 484
<b>Total Expenditure - Standard</b>	3	596 216	619 358	672 685	744 842	755 421	755 421	796 785	839 425	885 123
<b>Surplus/(Deficit) for the year</b>		75 851	46 478	4 503	(25 843)	(30 735)	(30 735)	(3 241)	8 584	24 543

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		53 089	58 707	61 802	61 558	77 503	77 503	71 946	77 313	83 189
Executive & Council		26 698	28 826	28 249	25 764	25 764	25 764	26 702	29 269	32 206
Budget & Treasury Office		26 030	29 697	33 266	35 793	51 739	51 739	45 244	48 044	50 983
Corporate Services		360	183	286						
<b>Community and Public Safety</b>		19 757	6 580	13 746	3 708	7 208	7 208	4 143	4 215	4 293
Community & Social Services		3 684	2 276	2 062	1 165	1 165	1 165	1 546	1 559	1 573
Sport And Recreation				(12)						
Public Safety		8 427	2 722	8 733	1 580	5 080	5 080	1 584	1 589	1 594
Housing		7 646	431	1 999						
Health			1 151	963	963	963	963	1 013	1 068	1 126
<b>Economic and Environmental Services</b>		3 087	2 143	5 163	25 687	25 687	25 687	9 739	8 911	9 115
Planning and Development		259	317	840	1 819	1 819	1 819	1 800	814	847
Road Transport		2 178	1 826	4 323	23 868	23 868	23 868	7 939	8 098	8 268
Environmental Protection		650								
<b>Trading Services</b>		53 564	54 993	51 074	57 545	57 906	57 906	45 375	53 662	52 854
Electricity		5 026	7 234	3 403	8 594	7 527	7 527	2 096	8 609	5 531
Water		35 693	34 082	30 710	33 558	38 463	38 463	29 141	30 151	31 601
Waste Water Management		8 822	9 257	12 007	8 476	7 516	7 516	9 505	10 019	10 570
Waste Management		4 023	4 421	4 954	6 917	4 400	4 400	4 633	4 883	5 152
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	129 496	122 424	131 784	148 498	168 304	168 304	131 203	144 102	149 451
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		44 039	45 556	43 701	41 392	43 550	43 550	52 642	56 391	59 947
Executive & Council		11 676	11 089	10 952	10 554	15 574	15 574	8 249	8 644	9 105
Budget & Treasury Office		16 442	20 928	19 272	30 838	27 976	27 976	44 394	47 747	50 841
Corporate Services		15 922	13 539	13 477						
<b>Community and Public Safety</b>		20 226	13 135	20 520	8 638	9 159	9 159	11 047	11 225	11 796
Community & Social Services		5 833	5 316	7 379	3 996	4 210	4 210	5 413	5 461	5 720
Sport And Recreation		649	460	236	327	327	327	268	283	298
Public Safety		5 727	5 502	9 443	2 631	2 936	2 936	3 587	3 652	3 850
Housing		8 017	804	2 458	399	399	399	473	458	482
Health			1 054	1 005	1 285	1 286	1 286	1 305	1 372	1 446
<b>Economic and Environmental Services</b>		15 443	13 698	14 379	12 373	18 502	18 502	23 481	22 164	23 260
Planning and Development		1 857	2 233	2 605	4 421	4 444	4 444	5 630	4 647	4 900
Road Transport		13 240	11 466	11 774	7 951	14 058	14 058	17 851	17 517	18 361
Environmental Protection		347								
<b>Trading Services</b>		47 603	55 500	50 412	61 512	55 514	55 514	65 076	70 140	74 483
Electricity		6 703	6 666	7 329	7 830	7 830	7 830	8 741	9 213	9 718
Water		19 617	26 606	23 980	34 678	28 494	28 494	32 795	35 872	38 206
Waste Water Management		14 082	14 633	12 228	12 161	12 221	12 221	15 039	16 205	17 231
Waste Management		7 201	7 596	6 875	6 843	6 969	6 969	8 502	8 850	9 328
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	127 311	127 890	129 012	123 914	126 724	126 724	152 246	159 921	169 487
<b>Surplus/(Deficit) for the year</b>		2 185	(5 466)	2 772	24 584	41 580	41 580	(21 043)	(15 819)	(20 036)

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		102 845	117 294	110 807	107 062	106 957	106 957	110 608	106 699	110 516
Executive & Council		7 329	8 242	779	362	1 162	1 162	613	337	345
Budget & Treasury Office		93 128	105 933	107 465	106 700	105 795	105 795	109 995	106 362	110 171
Corporate Services		2 388	3 119	2 562						
<b>Community and Public Safety</b>		1 370	-	-	15 057	17 128	17 128	14 193	13 137	13 467
Community & Social Services		493								
Sport And Recreation										
Public Safety		877			14 567	16 316	16 316	13 731	12 710	13 029
Housing					490	812	812	462	428	438
Health										
<b>Economic and Environmental Services</b>		4 451	10 467	2 861	18 235	22 337	22 337	7 747	5 879	6 015
Planning and Development		1 563	994	877	16 000	17 714	17 714	4 507	3 507	3 506
Road Transport		2 888	9 474	1 983	2 235	4 598	4 598	3 240	2 372	2 509
Environmental Protection						25	25			
<b>Trading Services</b>		753	50	-	-	-	-	-	-	-
Electricity		103								
Water		650	50							
Waste Water Management										
Waste Management										
<b>Other</b>	4					794	794			
<b>Total Revenue - Standard</b>	2	109 419	127 812	113 667	140 354	147 216	147 216	132 547	125 715	129 998
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		58 987	60 994	52 746	74 666	75 530	75 530	67 755	67 470	70 279
Executive & Council		27 105	26 221	24 395	35 050	35 150	35 150	26 742	24 409	26 856
Budget & Treasury Office		18 928	16 691	11 844	39 616	40 380	40 380	41 013	43 061	43 423
Corporate Services		12 954	18 081	16 507						
<b>Community and Public Safety</b>		28 480	34 583	41 362	37 796	39 591	39 591	36 790	31 518	32 186
Community & Social Services		3 441	2 116	1 128	8 855	9 159	9 159	9 537	7 982	8 455
Sport And Recreation		300	59	148						
Public Safety		13 311	19 822	26 762	15 644	16 814	16 814	13 971	10 423	10 479
Housing		422	433	1 307	919	1 241	1 241	300	300	300
Health		11 007	12 153	12 017	12 378	12 377	12 377	12 982	12 813	12 952
<b>Economic and Environmental Services</b>		21 677	29 467	28 064	23 969	29 024	29 024	22 936	20 409	21 095
Planning and Development		18 428	17 556	25 932	20 736	23 428	23 428	18 976	17 149	17 835
Road Transport		3 249	11 911	2 132	3 233	5 596	5 596	3 960	3 260	3 260
Environmental Protection										
<b>Trading Services</b>		3 616	1 167	510	1 648	-	-	920	1 472	1 525
Electricity		19								
Water		3 597	1 167	510	1 648			920	1 472	1 525
Waste Water Management										
Waste Management										
<b>Other</b>	4	4 298	5 528	4 945	2 276	3 070	3 070	4 146	4 846	4 914
<b>Total Expenditure - Standard</b>	3	117 058	131 739	127 626	140 354	147 215	147 215	132 547	125 715	129 998
<b>Surplus/(Deficit) for the year</b>		(7 639)	(3 928)	(13 959)	-	0	0	-	-	-

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		186 941	214 514	226 652	280 923	280 923	280 923	251 726	263 968	276 822
Executive & Council										
Budget & Treasury Office		185 971	213 316	224 695	280 923	280 923	280 923	251 726	263 968	276 822
Corporate Services		970	1 199	1 956						
<b>Community and Public Safety</b>		1 899	3 700	4 864	1 521	1 521	1 521	1 000	1 050	1 103
Community & Social Services		386	490	350	1 521	1 521	1 521	1 000	1 050	1 103
Sport And Recreation										
Public Safety		1 513	3 210	4 514						
Housing										
Health										
<b>Economic and Environmental Services</b>		54 930	97 755	153 823	119 270	119 270	119 270	82 192	72 067	75 714
Planning and Development		119	1 007		2 743	2 743	2 743	1 000	525	276
Road Transport		54 811	96 747	153 823	116 527	116 527	116 527	81 192	71 542	75 439
Environmental Protection										
<b>Trading Services</b>		1 866	1 409	475	15 417	15 417	15 417	10 246	17 365	14 233
Electricity					14 000	14 000	14 000	8 946	16 000	12 800
Water										
Waste Water Management		46	86		150	150	150			
Waste Management		1 820	1 323	475	1 267	1 267	1 267	1 300	1 365	1 433
<b>Other</b>	4				3 000	3 000	3 000			
<b>Total Revenue - Standard</b>	2	245 636	317 379	385 813	420 131	420 131	420 131	345 164	354 450	367 872
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		73 786	101 287	131 392	314 677	314 677	314 677	212 500	223 059	233 592
Executive & Council		32 830	44 410	49 770	11 167	11 167	11 167	60 719	63 297	66 551
Budget & Treasury Office		22 573	30 264	41 134	303 510	303 510	303 510	151 781	159 762	167 041
Corporate Services		18 383	26 613	40 488						
<b>Community and Public Safety</b>		28 062	30 629	49 616	15 432	15 432	15 432	93 022	96 826	100 779
Community & Social Services		4 176	6 146	10 531	10 417	10 417	10 417	77 463	80 608	84 079
Sport And Recreation								12 095	12 699	13 334
Public Safety		18 408	21 436	30 377	1 545	1 545	1 545	3 164	3 214	3 267
Housing		5 479	3 048	8 709	3 470	3 470	3 470	300	305	99
Health										
<b>Economic and Environmental Services</b>		37 545	106 410	160 331	68 770	68 770	68 770	44 199	44 600	45 760
Planning and Development		13 544	14 402	16 890	24 788	24 788	24 788	28 956	28 527	28 760
Road Transport		23 098	91 078	141 224	42 751	42 751	42 751	10 548	11 103	12 465
Environmental Protection		903	930	2 216	1 231	1 231	1 231	4 695	4 971	4 535
<b>Trading Services</b>		67 660	92 857	55 579	5 296	5 296	5 296	3 576	3 630	3 687
Electricity										
Water								150	158	165
Waste Water Management		684	1 689	3 303						
Waste Management		66 976	91 168	52 275	5 296	5 296	5 296	3 426	3 473	3 521
<b>Other</b>	4				9 100	9 100	9 100			
<b>Total Expenditure - Standard</b>	3	207 053	331 184	396 918	413 275	413 275	413 275	353 297	368 116	383 818
<b>Surplus/(Deficit) for the year</b>		38 583	(13 806)	(11 105)	6 856	6 856	6 856	(8 133)	(13 666)	(15 946)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		237 591	275 846	320 263	262 216	261 263	261 263	269 289	289 624	308 781
Executive & Council		82			70	70	70			
Budget & Treasury Office		234 194	274 056	320 263	262 146	261 193	261 193	269 289	289 624	308 781
Corporate Services		3 315	1 789							
<b>Community and Public Safety</b>		11 883	12 006	6 666	14 700	14 200	14 200	12 622	13 316	14 049
Community & Social Services					14 700	14 200	14 200	100	106	111
Sport And Recreation		11 883								
Public Safety			12 006	6 666				12 522	13 211	13 937
Housing										
Health										
<b>Economic and Environmental Services</b>		87 090	80 436	-	72 908	74 849	74 849	61 632	62 904	66 397
Planning and Development					207	207	207	280	295	312
Road Transport		87 090	80 436		72 701	74 642	74 642	61 352	62 609	66 086
Environmental Protection										
<b>Trading Services</b>		3 591	3 625	4 436	4 099	4 100	4 100	16 548	13 926	17 363
Electricity								11 140	9 600	12 800
Water										
Waste Water Management										
Waste Management		3 591	3 625	4 436	4 099	4 100	4 100	5 408	4 326	4 563
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	340 154	371 912	331 365	353 924	354 412	354 412	360 091	379 770	406 590
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		171 147	220 101	161 057	155 484	203 334	203 334	193 268	203 898	215 112
Executive & Council		41 638	47 443	57 941	51 629	53 439	53 439	46 722	49 292	52 003
Budget & Treasury Office		99 954	120 484	61 084	103 855	149 895	149 895	146 546	154 606	163 109
Corporate Services		29 555	52 174	42 032						
<b>Community and Public Safety</b>		30 600	39 295	50 267	47 619	-	-	46 801	49 375	52 091
Community & Social Services		30 600	9 210	11 246	47 619			13 222	13 950	14 717
Sport And Recreation								30	32	33
Public Safety			30 085	39 020				33 549	35 394	37 341
Housing										
Health										
<b>Economic and Environmental Services</b>		155 121	52 006	113 443	172 929	192 258	192 258	164 595	173 648	183 198
Planning and Development		14 901	16 078	18 730	21 450	20 145	20 145	27 589	29 107	30 708
Road Transport		140 221	35 928	94 713	151 479	172 113	172 113	137 005	144 541	152 490
Environmental Protection										
<b>Trading Services</b>		17 218	64 018	20 066	22 200	-	-	19 902	20 997	22 151
Electricity								500	528	557
Water										
Waste Water Management								120	127	134
Waste Management		17 218	64 018	20 066	22 200			19 282	20 343	21 461
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	374 086	375 421	344 832	398 232	395 593	395 593	424 566	447 917	472 553
<b>Surplus/(Deficit) for the year</b>		(33 932)	(3 508)	(13 468)	(44 309)	(41 181)	(41 181)	(64 475)	(68 147)	(65 963)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		67 613	70 593	73 222	91 794	83 091	83 091	83 482	79 934	84 580
Executive & Council		100	74	104		65	65	221	233	246
Budget & Treasury Office		67 213	70 456	73 046	91 794	83 026	83 026	83 260	79 701	84 334
Corporate Services		300	62	72						
<b>Community and Public Safety</b>		642	844	616	808	808	808	629	663	700
Community & Social Services		642	844	616	808	808	808	629	663	700
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		16 458	35 564	14 723	14 925	14 325	14 325	14 987	14 102	14 635
Planning and Development		375	280	183	600	100	100	500	527	556
Road Transport		16 083	35 284	14 540	14 325	14 225	14 225	14 487	13 575	14 079
Environmental Protection										
<b>Trading Services</b>		7 500	6 772	19 931	17 230	21 453	21 453	28 068	26 076	27 158
Electricity		5 743	5 460	10 672	11 575	11 501	11 501	14 199	15 041	15 517
Water										
Waste Water Management										
Waste Management		1 757	1 311	9 260	5 656	9 952	9 952	13 869	11 035	11 641
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	92 214	113 773	108 493	124 758	119 676	119 676	127 165	120 775	127 073
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		79 573	74 923	120 974	78 701	80 386	80 386	81 809	86 227	90 970
Executive & Council		11 440	15 313	15 943	14 733	14 595	14 595	13 446	14 172	14 952
Budget & Treasury Office		60 361	46 687	90 441	63 968	65 791	65 791	68 363	72 055	76 018
Corporate Services		7 771	12 923	14 590						
<b>Community and Public Safety</b>		2 251	2 522	2 385	2 528	2 593	2 593	2 521	2 657	2 804
Community & Social Services		2 251	2 522	2 385	2 528	2 593	2 593	2 521	2 657	2 804
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		22 276	17 489	18 734	25 923	23 805	23 805	20 877	22 004	23 215
Planning and Development		3 668	4 468	5 620	10 266	9 031	9 031	7 023	7 402	7 810
Road Transport		18 608	13 021	13 114	15 657	14 774	14 774	13 854	14 602	15 405
Environmental Protection										
<b>Trading Services</b>		18 420	14 603	17 542	19 891	19 861	19 861	29 380	30 966	32 669
Electricity		701	8 409	11 300	12 114	12 321	12 321	13 406	14 130	14 907
Water										
Waste Water Management										
Waste Management		17 719	6 194	6 242	7 776	7 540	7 540	15 974	16 836	17 762
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	122 519	109 537	159 635	127 043	126 644	126 644	134 587	141 855	149 657
<b>Surplus/(Deficit) for the year</b>		(30 306)	4 236	(51 142)	(2 286)	(6 968)	(6 968)	(7 422)	(21 080)	(22 584)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		129 770	155 329	141 378	123 914	123 914	123 914	136 452	145 281	154 138
Executive & Council		119 175	137 234	125 259	105 091	105 091	105 091	115 542	122 873	130 620
Budget & Treasury Office		10 595	17 696	16 119	18 823	18 823	18 823	20 910	22 409	23 518
Corporate Services			399							
<b>Community and Public Safety</b>		1 977	2 079	2 027	2 375	2 375	2 375	2 435	1 302	1 373
Community & Social Services		1 787	1 858	2 027	1 931	1 931	1 931	1 970	812	857
Sport And Recreation										
Public Safety		4			11	11	11	12	13	13
Housing		185	221		432	432	432	453	477	504
Health										
<b>Economic and Environmental Services</b>		32 215	41 937	27 439	74 675	74 876	74 876	38 489	38 053	39 996
Planning and Development		63	2 415		1 535	1 535	1 535	5 493	5 741	6 049
Road Transport		31 457	39 291	27 439	72 705	72 906	72 906	32 538	31 830	33 437
Environmental Protection		695	231		436	436	436	458	483	509
<b>Trading Services</b>		32 147	42 052	43 637	56 803	58 440	58 440	62 200	69 326	75 811
Electricity		24 144	33 463	33 560	46 770	47 041	47 041	50 161	56 637	62 424
Water										
Waste Water Management										
Waste Management		8 003	8 589	10 077	10 033	11 399	11 399	12 039	12 689	13 387
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	196 109	241 397	214 480	257 766	259 604	259 604	239 576	253 962	271 318
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		81 983	102 160	166 951	104 218	115 495	115 495	102 326	112 417	121 045
Executive & Council		47 827	64 897	77 834	55 424	53 791	53 791	46 013	51 936	55 682
Budget & Treasury Office		25 280	26 073	77 960	45 993	58 903	58 903	53 649	57 558	62 156
Corporate Services		8 876	11 190	11 156	2 802	2 802	2 802	2 664	2 923	3 207
<b>Community and Public Safety</b>		16 326	22 024	16 894	23 090	22 129	22 129	21 676	23 039	25 087
Community & Social Services		9 934	13 967	8 706	13 780	13 209	13 209	12 099	13 090	14 180
Sport And Recreation		2 293	3 295	3 256	3 657	3 507	3 507	3 593	3 947	4 336
Public Safety		1 302	1 893	2 326	2 605	2 445	2 445	2 279	2 501	2 745
Housing		2 798	2 869	2 605	3 048	2 968	2 968	3 705	3 502	3 827
Health										
<b>Economic and Environmental Services</b>		90 646	72 704	76 625	56 674	73 905	73 905	70 660	71 682	76 595
Planning and Development		8 785	9 673	8 491	12 527	12 272	12 272	9 525	10 451	11 469
Road Transport		80 935	62 428	67 484	43 135	60 702	60 702	61 135	61 231	65 126
Environmental Protection		925	603	650	1 013	932	932			
<b>Trading Services</b>		32 239	38 253	36 832	41 638	42 282	42 282	42 657	45 990	49 593
Electricity		26 550	30 258	29 633	34 024	33 824	33 824	35 498	38 134	40 971
Water										
Waste Water Management										
Waste Management		5 689	7 996	7 199	7 614	8 459	8 459	7 159	7 856	8 622
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	221 194	235 142	297 301	225 621	253 812	253 812	237 319	253 128	272 321
<b>Surplus/(Deficit) for the year</b>		(25 085)	6 254	(82 821)	32 145	5 793	5 793	2 258	834	(1 003)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		95 552	112 669	121 445	138 017	141 721	141 721	162 572	149 116	164 506
Executive & Council		3 161	1 956	2 306	113 690					
Budget & Treasury Office		92 105	110 580	119 007	24 328	141 564	141 564	162 572	149 116	164 506
Corporate Services		286	133	132		157	157			
<b>Community and Public Safety</b>		2 889	2 780	2 888	1	556	556	586	617	650
Community & Social Services		2 889	2 780	2 888	1	556	556	586	617	650
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		25 318	23 509	20 502	4	2 979	2 979	6 592	6 920	7 287
Planning and Development		25	25	27	4	36	36	91	96	101
Road Transport		25 293	23 484	20 475		2 943	2 943	6 501	6 824	7 186
Environmental Protection										
<b>Trading Services</b>		536	572	3 754	717	771	771	811	854	900
Electricity				3 100						
Water										
Waste Water Management						53	53	56	59	62
Waste Management		536	572	653	717	717	717	755	795	838
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	124 295	139 530	148 589	138 740	146 027	146 027	170 561	157 508	173 343
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		74 717	76 863	104 932	100 448	99 308	99 308	94 311	87 373	92 816
Executive & Council		20 609	28 411	47 372	28 142	27 830	27 830	28 080	19 136	20 311
Budget & Treasury Office		40 704	29 026	39 903	69 099	68 573	68 573	64 163	66 042	70 175
Corporate Services		13 403	19 427	17 657	3 207	2 906	2 906	2 068	2 195	2 331
<b>Community and Public Safety</b>		9 043	13 456	14 449	6 280	4 564	4 564	5 390	5 960	6 307
Community & Social Services		9 043	11 052	12 133	3 968	2 036	2 036	2 127	2 649	2 787
Sport And Recreation						792	792	994	899	957
Public Safety										
Housing			2 403	2 316	2 311	1 735	1 735	2 269	2 412	2 563
Health										
<b>Economic and Environmental Services</b>		15 414	15 936	13 345	19 151	22 432	22 432	19 881	21 130	22 480
Planning and Development		5 292	3 036	4 329	5 942	5 979	5 979	6 081	6 468	6 881
Road Transport		10 121	12 900	9 016	13 210	16 453	16 453	13 800	14 661	15 599
Environmental Protection										
<b>Trading Services</b>		6 916	12 277	10 027	9 225	12 448	12 448	15 681	16 642	17 663
Electricity		917	2 404	3 068	1 980	4 825	4 825	4 897	5 176	5 470
Water										
Waste Water Management										
Waste Management		5 999	9 873	6 959	7 245	7 623	7 623	10 784	11 466	12 193
<b>Other</b>	4				2 039	2 742	2 742	2 618	2 784	2 960
<b>Total Expenditure - Standard</b>	3	106 089	118 533	142 753	137 144	141 493	141 493	137 881	133 889	142 226
<b>Surplus/(Deficit) for the year</b>		18 206	20 997	5 837	1 596	4 534	4 534	32 681	23 619	31 117

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	169 856	178 801	189 418	189 418	158 443	165 025	177 646
Executive & Council				26 852	30 329	35 480	35 480	33 220	35 466	37 885
Budget & Treasury Office				95 525	145 600	130 405	130 405	122 730	126 841	136 804
Corporate Services				47 478	2 871	23 533	23 533	2 492	2 718	2 957
<b>Community and Public Safety</b>		-	-	25 975	24 943	25 493	25 493	27 569	29 795	32 189
Community & Social Services				12 400	8 392	8 214	8 214	8 893	9 616	10 390
Sport And Recreation					2 604	2 654	2 654	2 876	3 112	3 363
Public Safety				13 575	13 947	14 626	14 626	15 800	17 067	18 436
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	74 068	94 267	105 680	105 680	95 329	98 570	105 208
Planning and Development				15 419	22 031	20 380	20 380	22 990	24 729	26 707
Road Transport				58 649	72 236	85 300	85 300	72 338	73 841	78 501
Environmental Protection										
<b>Trading Services</b>		-	-	71 950	112 026	99 799	99 799	113 858	139 181	143 141
Electricity				61 194	85 495	74 193	74 193	86 402	109 780	111 992
Water										
Waste Water Management										
Waste Management				10 756	26 531	25 606	25 606	27 456	29 401	31 149
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	-	-	341 850	410 036	420 391	420 391	395 199	432 571	458 184
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	223 914	176 301	189 418	189 418	175 829	183 398	195 370
Executive & Council				21 910	30 329	35 480	35 480	33 220	35 466	37 885
Budget & Treasury Office				155 871	143 100	106 413	106 413	140 117	145 214	154 528
Corporate Services				46 134	2 871	47 526	47 526	2 492	2 718	2 957
<b>Community and Public Safety</b>		-	-	24 593	24 943	25 493	25 493	27 569	29 795	32 189
Community & Social Services				11 347	8 392	8 214	8 214	8 893	9 616	10 390
Sport And Recreation					2 604	2 654	2 654	2 876	3 112	3 363
Public Safety				13 246	13 947	14 626	14 626	15 800	17 067	18 436
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	42 253	51 878	58 047	58 047	62 616	65 222	70 103
Planning and Development				16 612	22 031	20 380	20 380	22 990	24 729	26 707
Road Transport				25 641	29 847	37 667	37 667	39 625	40 493	43 396
Environmental Protection										
<b>Trading Services</b>		-	-	103 136	111 526	135 757	135 757	113 858	139 181	141 076
Electricity				79 307	85 495	110 151	110 151	86 402	109 780	109 928
Water										
Waste Water Management										
Waste Management				23 829	26 031	25 606	25 606	27 456	29 401	31 149
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	-	-	393 895	364 647	408 715	408 715	379 873	417 596	438 738
<b>Surplus/(Deficit) for the year</b>		-	-	(52 045)	45 389	11 675	11 675	15 326	14 976	19 445

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		71 886	292 480	336 183	985 484	985 484	985 484	1 366 441	1 376 264	1 504 952
Executive & Council		71 571	290 444	333 844	903 054	903 054	903 054	1 359 415	1 369 039	1 497 515
Budget & Treasury Office			1 817	2 089	82 367	82 367	82 367	7 025	7 225	7 438
Corporate Services		316	218	250	63	63	63			
<b>Community and Public Safety</b>			13 095	8 615	6 790	6 790	6 790	6 949	7 366	7 808
Community & Social Services					443	443	443			
Sport And Recreation										
Public Safety			9 492	4 474	5 815	5 815	5 815	6 949	7 366	7 808
Housing					94	94	94			
Health			3 603	4 142	437	437	437			
<b>Economic and Environmental Services</b>		1 621 689	21	11	41 747	41 747	41 747	30 488	21 424	22 702
Planning and Development		1 621 689	21	11	38 814	38 814	38 814	30 488	21 424	22 702
Road Transport					2 933	2 933	2 933			
Environmental Protection										
<b>Trading Services</b>		238 189	1 413 940	1 175 610	893 430	893 430	893 430	376 898	399 512	423 483
Electricity										
Water		145 957	713 470	870 714	751 037	751 037	751 037	248 189	263 080	278 865
Waste Water Management		92 232	699 169	303 986	141 428	141 428	141 428	126 216	133 789	141 817
Waste Management			1 301	909	965	965	965	2 493	2 642	2 801
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	1 931 764	1 719 535	1 520 420	1 927 451	1 927 451	1 927 451	1 780 776	1 804 566	1 958 944
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		874 875	616 475	914 381	529 504	529 504	529 504	611 652	646 144	663 430
Executive & Council		260 961	466 598	613 023	145 687	145 687	145 687	218 780	221 581	242 543
Budget & Treasury Office		334 822	122 269	127 364	373 270	373 270	373 270	381 154	412 015	407 452
Corporate Services		279 092	27 608	173 995	10 548	10 548	10 548	11 718	12 547	13 434
<b>Community and Public Safety</b>		377 925	204 842	216 316	88 494	88 494	88 494	102 784	110 248	118 047
Community & Social Services			7 442	7 752	7 895	7 895	7 895	8 923	9 563	10 220
Sport And Recreation										
Public Safety		197 667	44 649	46 510	39 813	39 813	39 813	46 835	50 275	53 725
Housing			27 267	31 342	2 044	2 044	2 044	1 437	1 537	1 644
Health		180 258	125 484	130 713	38 742	38 742	38 742	45 588	48 874	52 458
<b>Economic and Environmental Services</b>		180 258	51 984	54 150	77 650	77 650	77 650	69 747	65 519	69 803
Planning and Development		180 258	51 984	54 150	74 364	74 364	74 364	68 088	61 673	65 762
Road Transport					3 286	3 286	3 286	1 659	3 846	4 041
Environmental Protection										
<b>Trading Services</b>		265 870	540 424	288 478	694 282	694 282	694 282	710 033	784 277	868 855
Electricity										
Water		167 036	508 654	255 384	549 713	549 713	549 713	546 187	603 088	661 133
Waste Water Management		98 833	31 770	33 094	139 480	139 480	139 480	156 775	173 457	199 296
Waste Management					5 089	5 089	5 089	7 071	7 731	8 427
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	1 698 928	1 413 725	1 473 325	1 389 929	1 389 929	1 389 929	1 494 216	1 606 187	1 720 135
<b>Surplus/(Deficit) for the year</b>		232 837	305 811	47 095	537 521	537 521	537 521	286 560	198 379	238 809

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		94 097	91 178	132 824	99 084	97 246	97 246	110 226	115 983	122 098
Executive & Council										
Budget & Treasury Office		92 497	89 129	128 553	99 084	94 576	94 576	110 226	115 983	122 098
Corporate Services		1 600	2 049	4 272		2 670	2 670			
<b>Community and Public Safety</b>		4 885	25 124	-	5 426	-	-	5 708	6 022	6 353
Community & Social Services		4 885	25 124		4 146			4 361	4 601	4 854
Sport And Recreation					90			94	100	105
Public Safety					37			39	41	43
Housing					1 154			1 214	1 280	1 351
Health										
<b>Economic and Environmental Services</b>		12 255	-	-	25 840	33 896	33 896	53 020	62 380	60 372
Planning and Development					2 257	25 000	25 000	25 236	32 909	29 017
Road Transport		12 255			23 583	8 896	8 896	27 784	29 471	31 356
Environmental Protection										
<b>Trading Services</b>		93 259	93 173	109 638	200 147	132 000	132 000	148 462	158 284	168 783
Electricity		77 400	75 487	89 906	172 980	110 000	110 000	125 296	133 867	143 023
Water										
Waste Water Management										
Waste Management		15 860	17 685	19 733	27 167	22 000	22 000	23 166	24 417	25 760
<b>Other</b>	4				725					
<b>Total Revenue - Standard</b>	2	204 496	209 474	242 463	331 222	263 142	263 142	317 417	342 669	357 607
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		211 014	210 328	234 037	169 379	144 151	144 151	158 984	167 299	176 501
Executive & Council		6 552	6 950	6 828	26 330	5 994	5 994	6 893	7 272	7 672
Budget & Treasury Office		204 462	203 378	227 208	126 632	137 486	137 486	152 092	160 028	168 829
Corporate Services					16 416	671	671			
<b>Community and Public Safety</b>		-	-	-	36 358	-	-	38 249	40 352	42 572
Community & Social Services					22 424			23 590	24 887	26 256
Sport And Recreation					11 166			11 747	12 393	13 074
Public Safety										
Housing					2 768			2 912	3 072	3 241
Health										
<b>Economic and Environmental Services</b>		54 814	708	-	8 536	63 044	63 044	17 755	17 424	15 691
Planning and Development		54 814	708		8 536			8 983	8 178	5 936
Road Transport						63 044	63 044	8 772	9 246	9 755
Environmental Protection										
<b>Trading Services</b>		-	62 452	61 485	87 653	65 000	65 000	71 767	77 164	84 099
Electricity			62 452	61 485	85 505	65 000	65 000	69 506	74 779	81 583
Water										
Waste Water Management					2 149					
Waste Management								2 260	2 385	2 516
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	265 828	273 488	295 522	301 926	272 196	272 196	286 755	302 240	318 863
<b>Surplus/(Deficit) for the year</b>		(61 332)	(64 013)	(53 059)	29 296	(9 053)	(9 053)	30 662	40 429	38 744

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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		179 430	227 089	145 688	157 415	157 415	157 415	163 836	172 312	175 155
Executive & Council										
Budget & Treasury Office		179 430	227 089	145 578	157 415	157 415	157 415	163 836	172 312	175 155
Corporate Services				110						
<b>Community and Public Safety</b>		-	-	3 113	5 141	5 141	5 141	4 276	2 763	-
Community & Social Services				3 113	5 141	5 141	5 141	4 276	2 763	
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	76 423	43 810	43 810	43 810	70 524	59 951	54 915
Planning and Development				1 343	75	75	75	64	68	
Road Transport				75 080	43 735	43 735	43 735	70 460	59 883	54 915
Environmental Protection										
<b>Trading Services</b>		588	597	-	5 556	5 556	5 556	900	914	927
Electricity		588	597		4 500	4 500	4 500			
Water										
Waste Water Management										
Waste Management					1 056	1 056	1 056	900	914	927
<b>Other</b>	4				1 711	1 711	1 711			
<b>Total Revenue - Standard</b>	2	180 018	227 686	225 224	213 633	213 633	213 633	239 536	235 940	230 997
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		189 340	181 387	127 614	91 729	91 729	91 729	120 764	123 997	103 969
Executive & Council				46 358	20 231	20 231	20 231	23 472	25 209	27 084
Budget & Treasury Office		189 340	181 387	59 280	71 399	71 399	71 399	97 292	98 788	76 885
Corporate Services				21 976	100	100	100			
<b>Community and Public Safety</b>		-	-	30 109	32 532	32 532	32 532	30 993	33 342	35 877
Community & Social Services				30 109	32 532	32 532	32 532	30 835	33 175	35 701
Sport And Recreation								53	55	59
Public Safety										
Housing										
Health								105	111	117
<b>Economic and Environmental Services</b>		-	-	37 980	39 042	39 042	39 042	48 655	52 197	56 018
Planning and Development				9 164	8 504	8 504	8 504	14 303	15 234	16 237
Road Transport				28 816	30 538	30 538	30 538	34 352	36 962	39 780
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	5 624	5 928	6 254
Electricity								4 792	5 051	5 329
Water										
Waste Water Management										
Waste Management								832	877	925
<b>Other</b>	4							265	279	295
<b>Total Expenditure - Standard</b>	3	189 340	181 387	195 702	163 303	163 303	163 303	206 301	215 743	202 412
<b>Surplus/(Deficit) for the year</b>		(9 322)	46 299	29 521	50 330	50 330	50 330	33 235	20 197	28 585

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		108 326	128 963	127 166	127 468	127 432	127 432	127 218	133 251	142 365
Executive & Council		6 998	5 932	6 757	6 675	6 765	6 765	7 015	7 362	7 711
Budget & Treasury Office		101 260	122 890	120 311	120 793	120 667	120 667	120 108	125 789	134 549
Corporate Services		68	141	98				95	100	105
<b>Community and Public Safety</b>		2 060	1 996	6 204	1 593	900	900	1 142	1 259	1 272
Community & Social Services		2 055	1 894	6 191	1 570	900	900	1 032	1 144	1 151
Sport And Recreation			1		23			84	88	93
Public Safety	5		67							
Housing			34	14				26	27	28
Health										
<b>Economic and Environmental Services</b>		33 724	34 750	27 679	37 359	38 826	38 826	47 017	34 671	36 451
Planning and Development		158	56	18	36 403	833	833	45 951	33 552	35 275
Road Transport		33 567	34 694	27 661	956	37 993	37 993	1 066	1 119	1 175
Environmental Protection										
<b>Trading Services</b>		26 524	38 023	27 563	17 687	21 792	21 792	21 656	23 989	23 769
Electricity		20 110	30 257	20 597	11 187	12 130	12 130	10 851	15 793	15 163
Water										
Waste Water Management			(47)							
Waste Management		6 414	7 813	6 965	6 500	9 662	9 662	10 806	8 196	8 606
<b>Other</b>	4			102	2 819			2 578	2 707	2 842
<b>Total Revenue - Standard</b>	2	170 634	203 731	188 713	186 926	188 951	188 951	199 612	195 878	206 699
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		82 151	90 524	90 272	95 352	84 216	84 216	91 059	94 916	99 838
Executive & Council		20 942	31 706	31 693	32 520	31 195	31 195	31 963	33 118	35 382
Budget & Treasury Office		47 326	40 723	39 455	60 917	33 167	33 167	31 521	28 652	30 449
Corporate Services		13 884	18 096	19 123	1 916	19 854	19 854	27 576	33 147	34 006
<b>Community and Public Safety</b>		14 554	21 238	22 888	21 000	25 164	25 164	13 014	13 530	14 364
Community & Social Services		12 171	17 342	19 306	13 148	21 418	21 418	8 218	8 460	8 946
Sport And Recreation		939	1 107	1 108	5 037	1 173	1 173	2 230	2 333	2 451
Public Safety		562	1 530							
Housing		883	1 259	2 475	2 815	2 573	2 573	2 566	2 737	2 966
Health										
<b>Economic and Environmental Services</b>		41 867	43 008	40 300	38 255	48 033	48 033	41 607	42 947	44 271
Planning and Development		7 343	5 851	5 640	29 649	8 463	8 463	37 472	38 862	40 008
Road Transport		34 524	37 157	34 660	8 606	39 569	39 569	4 136	4 085	4 263
Environmental Protection										
<b>Trading Services</b>		45 570	45 802	33 521	37 098	29 728	29 728	35 201	38 076	37 871
Electricity		28 284	34 800	24 998	21 636	19 425	19 425	19 893	24 531	23 590
Water										
Waste Water Management					1 344			1 413	1 527	1 652
Waste Management		17 286	11 002	8 523	14 118	10 303	10 303	13 895	12 018	12 629
<b>Other</b>	4			140	3 140	100	100	3 146	3 255	3 464
<b>Total Expenditure - Standard</b>	3	184 143	200 572	187 121	194 845	187 241	187 241	184 028	192 724	199 807
<b>Surplus/(Deficit) for the year</b>		(13 508)	3 159	1 592	(7 919)	1 710	1 710	15 584	3 153	6 892

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		170 551	98 748	224 391	87 684	87 684	87 684	91 100	108 740	123 923
Executive & Council			31 664	2 120	38 810	38 810	38 810	40 611	42 845	45 201
Budget & Treasury Office		170 551	45 708	222 271	48 874	48 874	48 874	50 489	65 895	78 722
Corporate Services			21 377							
<b>Community and Public Safety</b>		-	42 163	-	37 937	37 937	37 937	30 943	32 202	33 973
Community & Social Services			42 163		36 694	36 694	36 694	30 943	32 202	33 973
Sport And Recreation					5	5	5			
Public Safety					1 238	1 238	1 238			
Housing										
Health										
<b>Economic and Environmental Services</b>		-	100 916	-	76 844	76 844	76 844	87 515	95 354	93 102
Planning and Development			33 527		30 997	30 997	30 997	19 392	20 459	21 584
Road Transport			67 390		45 847	45 847	45 847	68 123	74 895	71 518
Environmental Protection										
<b>Trading Services</b>		725	20 839	906	14 138	14 138	14 138	16 135	13 997	22 263
Electricity			20 000		13 000	13 000	13 000	15 000	12 800	21 000
Water										
Waste Water Management										
Waste Management		725	839	906	1 138	1 138	1 138	1 135	1 197	1 263
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	171 276	262 666	225 297	216 603	216 603	216 603	225 693	250 293	273 261
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		74 721	103 140	112 904	126 337	126 337	126 337	135 135	142 757	150 609
Executive & Council		49 722	29 643	18 316	34 441	34 441	34 441	40 778	43 021	45 387
Budget & Treasury Office		12 353	72 862	93 954	91 896	91 896	91 896	94 357	99 736	105 222
Corporate Services		12 646	634	634						
<b>Community and Public Safety</b>		22 387	6 095	34 487	10 001	10 001	10 001	25 680	27 092	28 582
Community & Social Services		22 387	6 095	34 487	9 258	9 258	9 258	25 680	27 092	28 582
Sport And Recreation										
Public Safety										
Housing					743	743	743			
Health										
<b>Economic and Environmental Services</b>		60 022	68 198	65 830	37 221	37 221	37 221	35 266	37 016	39 051
Planning and Development		4 613	29 672		13 864	13 864	13 864	13 723	14 478	15 274
Road Transport		55 409	38 526	65 830	23 357	23 357	23 357	21 543	22 538	23 777
Environmental Protection										
<b>Trading Services</b>		2 546	-	-	19 203	19 203	19 203	5 293	5 584	5 891
Electricity					435	435	435			
Water		2 546								
Waste Water Management										
Waste Management					18 768	18 768	18 768	5 293	5 584	5 891
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	159 675	177 433	213 221	192 762	192 762	192 762	201 374	212 449	224 134
<b>Surplus/(Deficit) for the year</b>		11 601	85 233	12 076	23 842	23 842	23 842	24 319	37 843	49 127

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		65 575	97 054	72 409	70 000	70 000	70 000	75 727	79 816	84 206
Executive & Council		6 761		3 259	3 368	3 368	3 368	3 537	3 728	3 933
Budget & Treasury Office		58 559	76 057	69 116	66 632	66 632	66 632	72 190	76 088	80 273
Corporate Services		255	20 997	34						
<b>Community and Public Safety</b>		1 473	369	396	499	499	499	9 883	10 064	10 334
Community & Social Services		25	369	396	449	449	449	420	443	467
Sport And Recreation					1	1	1	9 463	9 622	9 867
Public Safety		1 373								
Housing		74			50	50	50			
Health										
<b>Economic and Environmental Services</b>		15 091	1 647	18 781	40 124	40 124	40 124	13 971	15 077	16 192
Planning and Development		1 436	1 647	18 781	29 501	29 501	29 501	1 971	2 077	2 192
Road Transport		13 655			10 623	10 623	10 623	12 000	13 000	14 000
Environmental Protection										
<b>Trading Services</b>		13 825	10 572	10 539	14 721	14 721	14 721	8 652	9 119	9 620
Electricity		11 184	7 669	5 963	9 130	9 130	9 130	7 642	8 054	8 497
Water										
Waste Water Management		(7)								
Waste Management		2 647	2 903	4 575	5 591	5 591	5 591	1 010	1 064	1 123
<b>Other</b>	4							2 000	2 108	2 224
<b>Total Revenue - Standard</b>	2	95 964	109 642	102 124	125 345	125 345	125 345	110 233	116 185	122 576
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		31 642	100 830	46 777	63 969	63 969	63 969	47 430	50 011	52 762
Executive & Council		13 662	5 962	17 737	11 507	11 507	11 507	16 883	17 815	18 795
Budget & Treasury Office		11 678	94 868	17 870	51 848	51 848	51 848	30 547	32 196	33 967
Corporate Services		6 302		11 170	615	615	615			
<b>Community and Public Safety</b>		5 662	-	6 582	5 424	5 424	5 424	2 105	2 219	2 341
Community & Social Services		2 725		3 316	4 851	4 851	4 851	961	1 013	1 069
Sport And Recreation		37		46	30	30	30			
Public Safety		2 490		3 220	10	10	10	167	176	185
Housing		409			534	534	534	678	714	753
Health								300	316	334
<b>Economic and Environmental Services</b>		21 375	-	16 427	7 765	7 765	7 765	24 799	26 138	27 575
Planning and Development		4 209		6 676	3 059	3 059	3 059	8 232	8 677	9 154
Road Transport		17 166		9 751	4 706	4 706	4 706	16 567	17 461	18 422
Environmental Protection										
<b>Trading Services</b>		21 659	-	22 352	16 958	16 958	16 958	31 051	32 728	34 528
Electricity		12 854		14 144	11 038	11 038	11 038	16 823	17 731	18 706
Water					2	2	2			
Waste Water Management										
Waste Management		8 805		8 209	5 919	5 919	5 919	14 228	14 997	15 822
<b>Other</b>	4				2 162	2 162	2 162	3 317	3 496	3 688
<b>Total Expenditure - Standard</b>	3	80 338	100 830	92 138	96 279	96 279	96 279	108 701	114 592	120 894
<b>Surplus/(Deficit) for the year</b>		15 626	8 813	9 986	29 065	29 065	29 065	1 531	1 593	1 682

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	222 126	308 434	308 434	308 434	305 678	319 518	327 312
Executive & Council				90 895	119 088	119 088	119 088	121 697	127 112	137 702
Budget & Treasury Office				119 079	189 347	189 347	189 347	181 254	189 788	186 980
Corporate Services				12 152				2 728	2 618	2 631
<b>Community and Public Safety</b>		-	-	18 268	17 106	17 106	17 106	6 916	7 574	6 916
Community & Social Services				7 215	8 212	8 212	8 212	6 745	7 403	6 745
Sport And Recreation				98	8 722	8 722	8 722	170	170	170
Public Safety				10 956	172	172	172	1	1	1
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	36 915	57 340	57 340	57 340	12 647	14 265	15 907
Planning and Development				7 359	9 221	9 221	9 221			
Road Transport				29 557	48 054	48 054	48 054	12 582	14 200	15 842
Environmental Protection					66	66	66	66	66	66
<b>Trading Services</b>		-	-	279 885	351 354	351 354	351 354	338 720	371 054	397 877
Electricity				219 596	282 932	282 932	282 932	270 259	297 441	319 322
Water										
Waste Water Management								39	39	39
Waste Management				60 290	68 422	68 422	68 422	68 422	73 573	78 515
<b>Other</b>	4			5	3	3	3	3	3	3
<b>Total Revenue - Standard</b>	2	-	-	557 200	734 237	734 237	734 237	663 964	712 414	748 014
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	371 385	207 372	207 372	207 372	217 598	222 457	234 901
Executive & Council				137 117	92 927	92 927	92 927	75 845	76 685	80 276
Budget & Treasury Office				192 297	113 940	113 940	113 940	61 989	58 278	60 310
Corporate Services				41 971	506	506	506	79 764	87 494	94 315
<b>Community and Public Safety</b>		-	-	104 105	45 360	45 360	45 360	37 926	38 419	40 737
Community & Social Services				11 567	26 088	26 088	26 088	15 770	15 952	16 877
Sport And Recreation				14 534	16 408	16 408	16 408	17 559	18 374	19 539
Public Safety				78 004	2 864	2 864	2 864	4 596	4 093	4 322
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	51 519	113 343	113 343	113 343	56 103	54 292	57 468
Planning and Development				19 237	34 518	34 518	34 518	8 910	9 619	10 073
Road Transport				32 282	78 825	78 825	78 825	45 774	43 161	45 821
Environmental Protection								1 418	1 512	1 573
<b>Trading Services</b>		-	-	572 293	306 711	306 711	306 711	405 202	397 426	415 145
Electricity				338 797	262 455	262 455	262 455	323 945	327 824	342 044
Water										
Waste Water Management								30 506	30 416	31 340
Waste Management				233 496	44 256	44 256	44 256	50 750	39 186	41 761
<b>Other</b>	4			123	173	173	173	182	186	196
<b>Total Expenditure - Standard</b>	3	-	-	1 099 425	672 959	672 959	672 959	717 010	712 779	748 447
<b>Surplus/(Deficit) for the year</b>		-	-	(542 226)	61 278	61 278	61 278	(53 046)	(365)	(433)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		970 224	570 429	638 216	631 095	637 709	637 709	632 028	667 936	708 012
Executive & Council										
Budget & Treasury Office		969 615	565 216	629 984	631 095	633 702	633 702	629 853	667 644	707 703
Corporate Services		609	5 213	8 232		4 007	4 007	2 176	292	310
<b>Community and Public Safety</b>		9 762	9 813	-	5 137	9 337	9 337	5 958	-	-
Community & Social Services		9 762			3 137	9 337	9 337	5 958		
Sport And Recreation										
Public Safety										
Housing					2 000					
Health			9 813							
<b>Economic and Environmental Services</b>		36 882	32 362	27 958	32 620	35 470	35 470	32 500	-	-
Planning and Development		5 830	1 787	158	3 620	6 470	6 470	2 500		
Road Transport		31 053	30 575	27 800	29 000	29 000	29 000	30 000		
Environmental Protection										
<b>Trading Services</b>		821 570	1 043 599	931 229	884 796	846 952	846 952	738 929	656 353	677 062
Electricity										
Water		784 104	1 001 470	888 223	848 856	738 807	738 807	684 683	598 852	616 111
Waste Water Management		37 466	42 129	43 006	35 940	108 145	108 145	54 246	57 501	60 951
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	1 838 438	1 656 203	1 597 403	1 553 648	1 529 468	1 529 468	1 409 416	1 324 289	1 385 075
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		499 815	733 211	279 598	311 534	329 768	329 768	331 555	338 571	358 728
Executive & Council		67 004	88 538	90 294	85 368	115 392	115 392	117 437	124 326	131 629
Budget & Treasury Office		379 452	572 778	67 238	226 166	76 268	76 268	71 779	76 086	80 651
Corporate Services		53 360	71 894	122 066		138 108	138 108	142 338	138 159	146 448
<b>Community and Public Safety</b>		24 730	49 795	35 297	66 478	69 408	69 408	72 754	77 119	81 746
Community & Social Services		2 971			64 478	69 408	69 408	72 754	77 119	81 746
Sport And Recreation										
Public Safety		12 021								
Housing					2 000					
Health		9 739	49 795	35 297						
<b>Economic and Environmental Services</b>		127 817	89 709	101 955	201 780	97 585	97 585	80 866	42 470	45 018
Planning and Development		61 315	60 017	71 435	67 796	68 585	68 585	50 866	42 470	45 018
Road Transport		43 025	29 693	30 520	133 984	29 000	29 000	30 000		
Environmental Protection		23 478								
<b>Trading Services</b>		413 583	549 257	571 420	706 088	780 241	780 241	721 083	796 205	799 968
Electricity										
Water		413 583	549 257	571 420	706 088	670 960	670 960	721 083	796 205	799 968
Waste Water Management						109 281	109 281			
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	1 065 946	1 421 972	988 269	1 285 881	1 277 002	1 277 002	1 206 257	1 254 365	1 285 460
<b>Surplus/(Deficit) for the year</b>		772 492	234 230	609 133	267 767	252 466	252 466	203 158	69 924	99 614

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		139 768	124 367	156 460	224 674	226 633	226 633	190 546	200 836	211 882
Executive & Council		0								
Budget & Treasury Office		139 768	124 367	156 460	224 674	226 633	226 633	190 546	200 836	211 882
Corporate Services										
<b>Community and Public Safety</b>		2 279	2 813	2 888	5 892	5 980	5 980	5 707	4 142	4 369
Community & Social Services		88	38	175	3 426	3 515	3 515	3 112	1 407	1 484
Sport And Recreation		13		11	20	20	20	20	21	23
Public Safety		2 178	2 588	2 702	2 445	2 445	2 445	2 575	2 714	2 863
Housing			187							
Health										
<b>Economic and Environmental Services</b>		37 254	33 305	45 498	124 382	130 384	130 384	83 325	75 623	72 787
Planning and Development		83	68	80	32 737	2 102	2 102	2 040	2 151	2 269
Road Transport		37 171	33 237	45 419	91 645	128 282	128 282	81 285	73 472	70 518
Environmental Protection										
<b>Trading Services</b>		26 881	76 335	42 045	62 196	63 129	63 129	65 334	68 861	72 650
Electricity		22 462	71 922	36 769	57 071	57 505	57 505	59 559	62 774	66 228
Water										
Waste Water Management										
Waste Management		4 419	4 413	5 276	5 125	5 624	5 624	5 775	6 087	6 422
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	206 182	236 820	246 891	417 143	426 127	426 127	344 912	349 461	361 687
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		106 320	60 244	113 196	140 259	142 217	142 217	140 473	148 061	156 202
Executive & Council		29 988	22 166	29 857	45 337	46 296	46 296	46 241	48 739	51 418
Budget & Treasury Office		56 590	23 659	63 601	94 923	59 611	59 611	56 262	59 301	62 562
Corporate Services		19 741	14 419	19 739	36 310	36 310	36 310	37 970	40 021	42 222
<b>Community and Public Safety</b>		15 567	13 929	17 293	24 096	24 685	24 685	24 222	25 530	26 934
Community & Social Services		3 786	1 852	2 528	6 251	6 840	6 840	5 949	6 271	6 615
Sport And Recreation		4 653	4 585	6 470	7 876	7 876	7 876	7 135	7 520	7 934
Public Safety		4 345	6 704	7 525	9 969	9 969	9 969	11 138	11 739	12 385
Housing		2 784	789	769						
Health										
<b>Economic and Environmental Services</b>		27 783	81 240	42 583	73 276	73 277	73 277	75 651	79 735	84 121
Planning and Development		7 413	6 965	8 594	13 346	13 346	13 346	14 171	14 935	15 757
Road Transport		20 370	74 274	33 989	59 930	59 931	59 931	61 480	64 800	68 364
Environmental Protection										
<b>Trading Services</b>		28 158	50 257	51 216	91 335	90 785	90 785	93 480	98 528	103 947
Electricity		20 533	40 030	33 347	73 303	72 853	72 853	74 499	78 521	82 840
Water										
Waste Water Management										
Waste Management		7 625	10 228	17 869	18 032	17 932	17 932	18 982	20 007	21 107
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	177 827	205 670	224 288	328 967	330 964	330 964	333 826	351 853	371 205
<b>Surplus/(Deficit) for the year</b>		28 354	31 150	22 603	88 176	95 163	95 163	11 086	(2 392)	(9 517)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		122 946	114 195	111 163	106 290	112 679	112 679	110 146	117 487	125 046
Executive & Council		7 414	7 212	6 485	6 675	6 675	6 675	7 015	7 362	7 711
Budget & Treasury Office		115 532	101 427	102 437	99 615	106 004	106 004	103 131	110 125	117 335
Corporate Services			5 556	2 242						
<b>Community and Public Safety</b>		15 715	18 370	2 130	6 068	1 706	1 706	1 714	1 727	1 741
Community & Social Services		2 586	13 757	1 576	1 590	1 624	1 624	1 631	1 639	1 647
Sport And Recreation		12 816	2 362	2						
Public Safety		283	2 251	552	4 477	83	83	83	88	93
Housing		30								
Health										
<b>Economic and Environmental Services</b>		24 505	24 831	38 400	43 960	42 956	42 956	45 994	41 075	42 798
Planning and Development		1 929	3 089	1 895	2 204	2 089	2 089	2 029	2 074	2 088
Road Transport		22 576	21 742	36 505	41 756	40 867	40 867	43 965	39 001	40 710
Environmental Protection										
<b>Trading Services</b>		45 111	85 091	89 859	91 734	105 402	105 402	111 197	115 532	123 685
Electricity		37 287	55 426	59 123	62 996	70 205	70 205	74 745	76 490	83 030
Water										
Waste Water Management										
Waste Management		7 824	29 665	30 736	28 737	35 197	35 197	36 452	39 042	40 655
<b>Other</b>	4			8	11	3	3	3	3	3
<b>Total Revenue - Standard</b>	2	208 277	242 486	241 561	248 061	262 745	262 745	269 054	275 823	293 274
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		68 834	72 802	77 805	94 109	101 253	101 253	94 073	99 960	106 091
Executive & Council		24 637	23 518	25 117	27 085	27 689	27 689	27 831	29 884	31 737
Budget & Treasury Office		44 197	26 928	27 316	64 301	71 175	71 175	63 444	67 531	71 652
Corporate Services			22 357	25 371	2 723	2 390	2 390	2 545	2 545	2 703
<b>Community and Public Safety</b>		6 473	15 900	17 557	19 585	18 973	18 973	11 973	12 435	13 209
Community & Social Services		4 283	5 967	7 311	7 912	8 798	8 798	9 154	9 440	10 027
Sport And Recreation		698	1 036	1 420	1 552	1 849	1 849	1 891	2 009	2 134
Public Safety		89	8 897	8 826	10 121	8 326	8 326	928	986	1 048
Housing		1 402								
Health										
<b>Economic and Environmental Services</b>		39 818	31 259	33 060	41 575	42 755	42 755	43 868	45 901	48 736
Planning and Development		17 074	14 020	14 321	15 642	16 127	16 127	16 409	17 377	18 459
Road Transport		22 744	17 115	18 607	25 750	26 478	26 478	27 309	28 364	30 108
Environmental Protection			124	131	182	151	151	150	160	170
<b>Trading Services</b>		45 755	51 638	58 103	63 026	75 220	75 220	84 586	90 435	95 963
Electricity		31 100	34 905	38 987	42 502	48 244	48 244	49 453	53 233	56 457
Water										
Waste Water Management		1 184	2 272	2 370	2 337	3 600	3 600	3 956	3 916	4 160
Waste Management		13 471	14 460	16 746	18 188	23 377	23 377	31 176	33 287	35 347
<b>Other</b>	4	1 405	872	1 225	1 850	1 758	1 758	1 765	1 833	1 947
<b>Total Expenditure - Standard</b>	3	162 285	172 471	187 749	220 146	239 960	239 960	236 264	250 563	265 946
<b>Surplus/(Deficit) for the year</b>		45 992	70 016	53 812	27 915	22 785	22 785	32 790	25 260	27 327

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	92 201	94 028	92 761	92 761	97 729	106 040	110 280
Executive & Council				5 030	5 030	9 142	9 142	4 811	5 052	5 293
Budget & Treasury Office				85 031	84 886	78 618	78 618	92 918	100 988	104 987
Corporate Services				2 140		5 001	5 001			
<b>Community and Public Safety</b>		-	-	8 265	5 036	19 547	19 547	17 541	19 742	21 797
Community & Social Services				2 342	4 511	4 687	4 687	6 850	7 133	7 310
Sport And Recreation				769	526	6 236	6 236	1 549	2 918	4 215
Public Safety				5 155		8 625	8 625	9 142	9 691	10 272
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	26 371	41 507	34 609	34 609	24 692	24 802	26 983
Planning and Development					324	324	324	343	364	386
Road Transport				26 371	41 183	34 285	34 285	24 349	24 438	26 597
Environmental Protection										
<b>Trading Services</b>		-	-	97 779	114 813	116 737	116 737	139 069	145 070	155 291
Electricity				81 798	93 615	89 666	89 666	103 968	107 783	115 717
Water										
Waste Water Management										
Waste Management				15 981	21 198	27 072	27 072	35 101	37 287	39 575
<b>Other</b>	4			910	1 027	1 042	1 042	1 105	1 171	1 241
<b>Total Revenue - Standard</b>	2	-	-	225 527	256 411	264 696	264 696	280 137	296 826	315 593
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	88 904	81 137	65 287	65 287	65 655	73 841	77 876
Executive & Council				29 434	42 426	24 843	24 843	26 169	27 150	28 614
Budget & Treasury Office				41 315	38 711	28 065	28 065	27 896	34 478	36 395
Corporate Services				18 154		12 380	12 380	11 590	12 213	12 867
<b>Community and Public Safety</b>		-	-	15 066	12 125	17 858	17 858	19 155	20 261	21 414
Community & Social Services				4 737	7 035	6 507	6 507	7 178	7 574	7 982
Sport And Recreation				1 947	2 879	2 274	2 274	2 455	2 593	2 731
Public Safety				6 053		6 146	6 146	6 499	6 885	7 294
Housing				2 328	2 211	2 932	2 932	3 024	3 209	3 406
Health										
<b>Economic and Environmental Services</b>		-	-	30 747	41 103	30 554	30 554	38 733	40 529	42 445
Planning and Development				5 161	3 069	6 577	6 577	6 965	7 379	7 818
Road Transport				25 586	38 035	23 976	23 976	31 768	33 150	34 627
Environmental Protection										
<b>Trading Services</b>		-	-	130 861	91 494	108 169	108 169	112 066	116 278	120 664
Electricity				94 254	73 002	87 867	87 867	90 740	93 709	96 779
Water										
Waste Water Management										
Waste Management				36 608	18 492	20 302	20 302	21 326	22 568	23 885
<b>Other</b>	4			1 639	3 091	2 352	2 352	2 595	2 729	2 870
<b>Total Expenditure - Standard</b>	3	-	-	267 217	228 950	224 220	224 220	238 205	253 637	265 267
<b>Surplus/(Deficit) for the year</b>		-	-	(41 690)	27 461	40 476	40 476	41 932	43 189	50 325

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		368 535	534 025	576 851	260 873	268 952	268 952	265 622	279 975	302 106
Executive & Council		5 460						1 080		
Budget & Treasury Office		359 577	531 692	570 340	260 873	265 594	265 594	263 451	279 595	301 703
Corporate Services		3 497	2 333	6 510		3 358	3 358	1 091	381	403
<b>Community and Public Safety</b>		4 249	-	-						
Community & Social Services		4 249								
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		33 428	-	10 577	63 079	57 869	57 869	260 020	199 553	211 075
Planning and Development					10 307	8 297	8 297	200 158	197 239	208 627
Road Transport		33 428		471	40 940	40 940	40 940	43 189	2 314	2 448
Environmental Protection				10 106	11 832	8 632	8 632	16 673		
<b>Trading Services</b>		135 756	117 475	112 373	439 551	487 577	487 577	242 873	272 830	288 779
Electricity										
Water		131 607	83 986	88 535	315 113	330 816	330 816	154 255	209 862	222 033
Waste Water Management		4 149	33 489	23 839	124 438	156 761	156 761	88 618	62 968	66 746
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	541 968	651 501	699 801	763 503	814 398	814 398	768 515	752 358	801 961
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		159 803	153 685	118 333	160 115	209 828	209 828	183 571	189 749	199 156
Executive & Council		32 689	41 446	45 862	26 061	24 912	24 912	23 036	22 638	23 964
Budget & Treasury Office		82 200	66 265	31 711	130 667	181 404	181 404	158 012	164 437	172 357
Corporate Services		44 913	45 974	40 760	3 387	3 513	3 513	2 523	2 674	2 835
<b>Community and Public Safety</b>		42 746	46 543	38 547	32 750	29 252	29 252	35 813	37 868	40 140
Community & Social Services		42 746	15 764	12 002						
Sport And Recreation										
Public Safety			18 602	13 767	20 703	15 289	15 289	22 625	23 982	25 421
Housing										
Health			12 177	12 778	12 048	13 963	13 963	13 188	13 885	14 718
<b>Economic and Environmental Services</b>		27 347	44 758	172 605	118 683	73 274	73 274	129 523	73 145	95 454
Planning and Development					66 903	23 874	23 874	71 151	54 990	76 211
Road Transport		27 347	42 384	162 321	40 180	41 008	41 008	43 212	18 154	19 243
Environmental Protection			2 374	10 285	11 600	8 392	8 392	15 160		
<b>Trading Services</b>		260 602	226 886	150 209	206 724	279 215	279 215	219 917	217 856	230 928
Electricity										
Water		215 673	162 558	108 614	104 580	149 512	149 512	175 352	174 583	185 058
Waste Water Management		44 929	64 328	41 594	102 143	129 703	129 703	44 565	43 273	45 870
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	490 498	471 872	479 695	518 272	591 569	591 569	568 824	518 618	565 678
<b>Surplus/(Deficit) for the year</b>		51 470	179 628	220 106	245 231	222 829	222 829	199 690	233 740	236 283

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		176 063	230 558	229 168	271 360	301 584	301 584	294 014	309 891	326 935
Executive & Council						600	600			
Budget & Treasury Office		175 833	230 250	228 789	271 360	300 984	300 984	294 014	309 891	326 935
Corporate Services		229	307	380						
<b>Community and Public Safety</b>		5 985	(7 691)	6 335	9 460	6 986	6 986	8 506	8 965	9 459
Community & Social Services		5 985	4 803	6 335	9 460	6 986	6 986	8 506	8 965	9 459
Sport And Recreation										
Public Safety										
Housing										
Health			(12 494)							
<b>Economic and Environmental Services</b>		3 981	7 003	63 536	82 772	64 385	64 385	78 698	70 699	81 470
Planning and Development		3 981	7 003	1 704	5 066	6 041	6 041	5 053	5 326	5 618
Road Transport				61 832	77 705	58 344	58 344	73 646	65 373	75 852
Environmental Protection										
<b>Trading Services</b>		86 988	78 952	1 119	15 737	15 785	15 785	13 896	14 646	15 452
Electricity					14 518	14 566	14 566	12 610	13 291	14 022
Water										
Waste Water Management										
Waste Management		86 988	78 952	1 119	1 219	1 219	1 219	1 286	1 355	1 430
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	273 018	308 822	300 159	379 329	388 741	388 741	395 115	404 202	433 316
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		124 218	136 068	158 504	133 466	168 816	168 816	180 803	190 566	201 047
Executive & Council		35 887	40 393	54 533	55 450	54 008	54 008	60 421	63 683	67 186
Budget & Treasury Office		57 124	63 946	71 286	75 786	112 437	112 437	116 676	122 977	129 741
Corporate Services		31 207	31 729	32 686	2 230	2 371	2 371	3 706	3 906	4 121
<b>Community and Public Safety</b>		32 716	30 677	23 875	63 491	55 987	55 987	67 188	70 816	74 711
Community & Social Services		32 716	36 877	23 875	63 491	55 987	55 987	67 188	70 816	74 711
Sport And Recreation										
Public Safety										
Housing										
Health			(6 200)			0	0			
<b>Economic and Environmental Services</b>		9 578	11 310	66 401	157 913	40 435	40 435	57 589	60 699	64 037
Planning and Development		9 578	11 310	19 419	23 934	17 363	17 363	23 293	24 551	25 902
Road Transport				46 982	133 979	23 072	23 072	34 296	36 148	38 136
Environmental Protection										
<b>Trading Services</b>		55 086	29 163	-	24 459	3 362	3 362	5 045	5 317	5 610
Electricity					24 459	3 362	3 362	5 045	5 317	5 610
Water										
Waste Water Management										
Waste Management		55 086	29 163							
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	221 598	207 218	248 781	379 328	268 600	268 600	310 625	327 399	345 406
<b>Surplus/(Deficit) for the year</b>		51 420	101 604	51 379	0	120 141	120 141	84 490	76 803	87 910

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		110 265	136 011	144 301	92 621	62 319	62 319	85 670	92 978	99 498
Executive & Council					29 501	29 501	29 501	31 837	35 081	37 785
Budget & Treasury Office		108 933	134 983	144 301	63 120	32 818	32 818	47 794	51 242	54 545
Corporate Services		1 333	1 028					6 039	6 654	7 167
<b>Community and Public Safety</b>		210	100	-	11 003	11 003	11 003	12 313	13 339	14 353
Community & Social Services		210	100		11 003	11 003	11 003	12 313	13 339	14 353
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		41 767	25 427	49 880	130 670	130 670	130 670	162 474	162 774	158 146
Planning and Development		3 650		99	8 200	8 200	8 200	8 849	9 751	10 503
Road Transport		38 117	25 427	49 781	122 470	122 470	122 470	153 625	153 023	147 643
Environmental Protection										
<b>Trading Services</b>		726	756	804	100	600	600	1 000	1 052	1 107
Electricity										
Water										
Waste Water Management										
Waste Management		726	756	804	100	600	600	1 000	1 052	1 107
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	152 969	162 294	194 985	234 394	204 592	204 592	261 457	270 143	273 103
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		99 025	101 353	108 704	115 379	109 694	109 694	113 212	119 521	141 561
Executive & Council		26 563	30 077	38 288	56 439	54 819	54 819	57 703	60 888	68 092
Budget & Treasury Office		53 410	55 282	57 721	58 940	54 876	54 876	40 036	42 173	55 957
Corporate Services		19 052	15 995	12 694				15 473	16 460	17 512
<b>Community and Public Safety</b>		17 048	11 162	23 008	28 511	23 940	23 940	25 458	27 023	28 893
Community & Social Services		17 048	11 162	23 008	28 511	23 940	23 940	25 458	27 023	28 893
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		24 201	29 319	22 416	129 017	134 290	134 290	79 465	84 026	107 064
Planning and Development		11 980	15 615	10 109	18 565	17 148	17 148	18 430	19 523	20 683
Road Transport		12 221	13 704	12 307	110 452	117 142	117 142	61 035	64 503	86 381
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	140 274	141 835	154 128	272 906	267 925	267 925	218 135	230 570	277 518
<b>Surplus/(Deficit) for the year</b>		12 694	20 459	40 857	(38 512)	(63 333)	(63 333)	43 323	39 573	(4 415)

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		184 809	244 739	240 310	305 344	309 730	309 730	330 797	347 978	365 706
Executive & Council										
Budget & Treasury Office		183 852	244 297	239 728	305 344	309 730	309 730	330 797	347 978	365 706
Corporate Services		958	441	583						
<b>Community and Public Safety</b>		3 627	2 801	4 292	456	456	456	440	442	446
Community & Social Services		300	344	50	456	456	456	440	442	446
Sport And Recreation				400						
Public Safety		3 327	2 457	3 842						
Housing										
Health										
<b>Economic and Environmental Services</b>		75 071	60 133	62 412	100 928	97 928	97 928	105 814	89 218	84 796
Planning and Development		38	105	101	42	42	42	132	140	149
Road Transport		75 033	60 028	62 311	100 886	97 886	97 886	105 683	89 078	84 647
Environmental Protection										
<b>Trading Services</b>		188	25 382	13 353	21 344	19 178	19 178	16 442	13 801	4 031
Electricity			25 000	11 250	15 000	12 847	12 847	16 105	13 443	3 650
Water										
Waste Water Management										
Waste Management		188	382	2 103	6 344	6 331	6 331	337	358	381
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	263 696	333 055	320 367	428 072	427 291	427 291	453 493	451 439	454 979
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		228 769	228 102	127 489	200 717	200 109	200 109	217 580	230 057	248 503
Executive & Council		17 014	18 041	57 239	56 325	59 420	59 420	64 915	69 530	73 835
Budget & Treasury Office		119 606	105 816	34 184	141 126	137 373	137 373	149 211	156 795	170 668
Corporate Services		92 149	104 244	36 066	3 266	3 315	3 315	3 453	3 732	4 000
<b>Community and Public Safety</b>		-	-	37 884	22 478	22 391	22 391	22 452	24 114	25 813
Community & Social Services				15 572	14 316	14 228	14 228	14 381	15 476	16 559
Sport And Recreation										
Public Safety				19 967	3 246	3 246	3 246	2 794	2 988	3 197
Housing				2 345	4 379	4 379	4 379	4 648	4 977	5 332
Health					537	537	537	629	674	725
<b>Economic and Environmental Services</b>		4 938	4 964	62 752	54 168	57 457	57 457	59 670	62 460	64 069
Planning and Development				10 559	19 958	19 306	19 306	19 427	21 420	22 818
Road Transport		4 938	4 964	52 193	34 210	38 151	38 151	40 242	41 039	41 250
Environmental Protection										
<b>Trading Services</b>		-	22 207	18 266	34 659	34 499	34 499	32 242	31 031	22 498
Electricity			22 207	10 566	17 511	17 351	17 351	20 945	18 939	9 551
Water										
Waste Water Management										
Waste Management				7 699	17 148	17 148	17 148	11 297	12 091	12 946
<b>Other</b>	4			579	2 658	2 884	2 884	2 681	2 864	3 075
<b>Total Expenditure - Standard</b>	3	233 708	255 274	246 970	314 681	317 340	317 340	334 624	350 525	363 957
<b>Surplus/(Deficit) for the year</b>		29 988	77 781	73 397	113 391	109 951	109 951	118 869	100 914	91 022

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		84 429	128 079	124 878	119 653	98 741	98 741	132 978	140 159	147 868
Executive & Council		39 914	44 802	45 949	43 323	46 636	46 636	43 104	45 431	47 930
Budget & Treasury Office		21 811	53 810	47 195	76 330	28 921	28 921	62 991	66 393	70 044
Corporate Services		22 704	29 467	31 734		23 184	23 184	26 883	28 335	29 893
<b>Community and Public Safety</b>		19 272	16 362	17 466	4 384	18 394	18 394	2 310	2 435	2 569
Community & Social Services			1 145	1 016	211			2 310	2 435	2 569
Sport And Recreation										
Public Safety		19 272	15 217	16 450	4 173	18 394	18 394			
Housing										
Health										
<b>Economic and Environmental Services</b>		87 919	99 262	105 720	97 727	109 854	109 854	130 490	137 537	145 101
Planning and Development		14 145	27 316	30 207	79 753	19 645	19 645	64 432	67 911	71 646
Road Transport		73 773	71 946	75 513	17 974	90 209	90 209	66 058	69 626	73 455
Environmental Protection										
<b>Trading Services</b>		14 497	18 240	24 701	34 434	19 542	19 542	24 016	25 313	26 705
Electricity					14 000					
Water										
Waste Water Management										
Waste Management		14 497	18 240	24 701	20 434	19 542	19 542	24 016	25 313	26 705
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	206 117	261 942	272 765	256 198	246 532	246 532	289 794	305 443	322 243
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		88 074	113 487	122 247	74 001	97 052	97 052	102 700	108 246	114 199
Executive & Council		39 382	43 128	47 441	28 808	45 835	45 835	43 044	45 368	47 863
Budget & Treasury Office		27 000	44 132	46 171	45 193	29 269	29 269	30 208	31 944	33 757
Corporate Services		21 692	26 227	28 635		21 948	21 948	29 448	30 934	32 580
<b>Community and Public Safety</b>		16 751	17 707	19 341	5 463	16 452	16 452	627	661	697
Community & Social Services			3 473	3 515	412			627	661	697
Sport And Recreation					837					
Public Safety		16 751	14 234	15 826	4 214	16 452	16 452			
Housing										
Health										
<b>Economic and Environmental Services</b>		120 939	136 172	161 456	66 672	164 484	164 484	187 713	197 850	208 732
Planning and Development		9 819	17 073	19 473	29 411	20 456	20 456	33 282	35 079	37 008
Road Transport		111 121	119 099	141 982	37 261	144 028	144 028	154 432	162 771	171 723
Environmental Protection										
<b>Trading Services</b>		11 330	14 549	15 390	19 064	21 414	21 414	22 639	23 861	25 173
Electricity										
Water										
Waste Water Management										
Waste Management		11 330	14 549	15 390	19 064	21 414	21 414	22 639	23 861	25 173
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	237 095	281 915	318 433	165 200	299 403	299 403	313 679	330 618	348 802
<b>Surplus/(Deficit) for the year</b>		(30 978)	(19 974)	(45 669)	90 998	(52 871)	(52 871)	(23 885)	(25 175)	(26 559)

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		617 020	527 499	532 915	586 122	576 331	576 331	614 579	659 917	707 101
Executive & Council		1 953	2 162	1 227	254	254	254	269	285	302
Budget & Treasury Office		614 266	521 745	530 672	585 868	576 077	576 077	614 310	659 632	706 798
Corporate Services		801	3 592	1 016						
<b>Community and Public Safety</b>		50 079	70 220	69 860	38 108	133 512	133 512	191 261	187 100	10 051
Community & Social Services		3 463	647	8 789	2 482	2 485	2 485	2 529	2 781	2 939
Sport And Recreation		85			140	76	76	80	85	90
Public Safety		16 981	21 535	21 148	3 929	5 707	5 707	6 250	6 624	7 022
Housing		29 550	48 038	39 923	31 557	125 245	125 245	182 403	177 610	
Health										
<b>Economic and Environmental Services</b>		78 799	192 228	258 581	121 199	237 428	237 428	122 803	113 350	119 856
Planning and Development		2 783	111 539	170 651	6 503	97 402	97 402	14 574	12 037	12 722
Road Transport		76 016	80 688	87 930	114 696	140 026	140 026	108 229	101 313	107 134
Environmental Protection										
<b>Trading Services</b>		331 922	394 949	425 080	452 456	525 697	525 697	514 720	522 079	542 998
Electricity		297 200	358 746	388 472	407 979	477 220	477 220	463 622	467 411	484 512
Water										
Waste Water Management										
Waste Management		34 722	36 203	36 608	44 477	48 477	48 477	51 099	54 668	58 486
<b>Other</b>	4				275	293	293	242	257	272
<b>Total Revenue - Standard</b>	2	1 077 821	1 184 895	1 286 436	1 198 159	1 473 261	1 473 261	1 443 606	1 482 702	1 380 278
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		649 689	486 242	473 252	404 956	431 953	431 953	428 039	439 459	462 591
Executive & Council		68 585	73 639	80 490	89 743	76 876	76 876	76 283	80 332	84 739
Budget & Treasury Office		533 538	368 516	335 079	310 707	355 076	355 076	351 756	359 127	377 852
Corporate Services		47 566	44 086	57 684	4 506					
<b>Community and Public Safety</b>		118 259	126 463	151 858	57 733	51 429	51 429	52 376	54 673	59 711
Community & Social Services		7 190	8 445	15 945	15 423	16 595	16 595	17 307	18 245	21 309
Sport And Recreation		1 965		21 480	12 933	12 933	12 933	12 992	13 537	14 272
Public Safety		89 664	97 790	113 729	17 057	17 352	17 352	18 040	18 860	19 877
Housing		19 440	20 229	22 184	3 773	4 549	4 549	4 038	4 031	4 253
Health										
<b>Economic and Environmental Services</b>		58 766	76 924	83 225	327 924	308 633	308 633	241 616	250 594	262 839
Planning and Development		16 018	22 776	22 782	48 103	33 269	33 269	29 670	30 001	31 454
Road Transport		39 706	50 426	55 771	274 585	270 036	270 036	206 277	214 632	225 097
Environmental Protection		3 043	3 722	4 672	5 235	5 328	5 328	5 668	5 961	6 289
<b>Trading Services</b>		262 522	322 855	361 189	398 881	399 044	399 044	403 369	422 799	445 610
Electricity		211 934	272 204	306 365	333 500	324 583	324 583	336 406	352 724	371 695
Water										
Waste Water Management		27 800			4 162	13 545	13 545	8 772	9 239	9 741
Waste Management		22 788	50 651	54 824	61 218	60 915	60 915	58 191	60 836	64 173
<b>Other</b>	4					11	11	5	4	4
<b>Total Expenditure - Standard</b>	3	1 089 237	1 012 484	1 069 524	1 189 494	1 191 069	1 191 069	1 125 406	1 167 528	1 230 755
<b>Surplus/(Deficit) for the year</b>		(11 416)	172 411	216 911	8 665	282 192	282 192	318 201	315 174	149 523

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		1 250 554	1 683 124	1 956 915	446 319	446 319	446 319	1 496 908	1 522 427	1 619 701
Executive & Council			1 683 124	1 956 915	192 905	192 905	192 905	219 647	228 302	242 706
Budget & Treasury Office		1 250 554			141 590	141 590	141 590	1 277 261	1 294 125	1 376 995
Corporate Services					111 823	111 823	111 823	0	0	0
<b>Community and Public Safety</b>		294	-	-	73 459	73 459	73 459	88 660	94 395	100 508
Community & Social Services					14 270	14 270	14 270	38 994	41 523	44 220
Sport And Recreation					7 336	7 336	7 336	8 775	9 294	9 844
Public Safety		294			31 005	31 005	31 005	23 733	25 313	27 001
Housing					13 707	13 707	13 707	13 647	14 537	15 487
Health					7 141	7 141	7 141	3 512	3 728	3 957
<b>Economic and Environmental Services</b>		-	-	-	180 055	180 055	180 055	191 698	205 089	220 230
Planning and Development					127 566	127 566	127 566	145 793	156 204	168 169
Road Transport					25 086	25 086	25 086	14 371	15 249	16 182
Environmental Protection					27 404	27 404	27 404	31 534	33 636	35 879
<b>Trading Services</b>		188 614	-	-	1 782 880	1 782 880	1 782 880	713 833	760 756	809 778
Electricity										
Water		149 356			1 782 880	1 782 880	1 782 880	628 423	668 514	709 234
Waste Water Management		39 258						85 409	92 242	100 544
Waste Management										
<b>Other</b>	4				3 661	3 661	3 661	5 888	6 251	6 637
<b>Total Revenue - Standard</b>	2	1 439 462	1 683 124	1 956 915	2 486 374	2 486 374	2 486 374	2 496 987	2 588 919	2 756 855
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		1 322 520	1 281 851	1 472 733	446 319	446 319	446 319	474 578	499 192	530 570
Executive & Council			1 281 851	1 472 733	192 261	192 261	192 261	219 647	228 302	242 706
Budget & Treasury Office		1 322 520			142 234	142 234	142 234	191 898	204 031	216 944
Corporate Services					111 823	111 823	111 823	63 033	66 859	70 920
<b>Community and Public Safety</b>		-	-	-	73 459	73 459	73 459	88 660	94 395	100 508
Community & Social Services					14 270	14 270	14 270	38 994	41 523	44 220
Sport And Recreation					7 336	7 336	7 336	8 775	9 294	9 844
Public Safety					31 005	31 005	31 005	23 733	25 313	27 001
Housing					13 707	13 707	13 707	13 647	14 537	15 487
Health					7 141	7 141	7 141	3 512	3 728	3 957
<b>Economic and Environmental Services</b>		-	-	-	177 111	177 111	177 111	190 848	203 504	217 509
Planning and Development					127 553	127 553	127 553	144 943	154 619	165 448
Road Transport					22 155	22 155	22 155	14 371	15 249	16 182
Environmental Protection					27 404	27 404	27 404	31 534	33 636	35 879
<b>Trading Services</b>		-	-	-	682 459	682 459	682 459	710 332	756 556	805 278
Electricity										
Water					682 459	682 459	682 459	710 332	756 556	805 278
Waste Water Management										
Waste Management										
<b>Other</b>	4				3 661	3 661	3 661	5 888	6 251	6 637
<b>Total Expenditure - Standard</b>	3	1 322 520	1 281 851	1 472 733	1 383 009	1 383 009	1 383 009	1 470 307	1 559 898	1 660 503
<b>Surplus/(Deficit) for the year</b>		116 942	401 273	484 182	1 103 365	1 103 365	1 103 365	1 026 680	1 029 020	1 096 352

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		172 750	200 755	367 340	273 147	282 097	282 097	305 239	321 829	301 816
Executive & Council		130								
Budget & Treasury Office		172 452	200 584	367 340	273 147	282 097	282 097	305 239	321 829	301 816
Corporate Services		168	171							
<b>Community and Public Safety</b>		5 292	21 083	-	7 080	4 310	4 310	9 185	6 012	6 315
Community & Social Services		407	14 702		2 780	10	10	4 785	1 392	1 464
Sport And Recreation		774	586							
Public Safety		4 112	5 130		4 300	4 300	4 300	4 400	4 620	4 851
Housing			665							
Health										
<b>Economic and Environmental Services</b>		7 113	1 413	-	51 555	52 369	52 369	61 730	60 819	59 612
Planning and Development		7 113	1 413		1 242	1 824	1 824	625	656	689
Road Transport					50 313	50 545	50 545	61 105	60 163	58 923
Environmental Protection										
<b>Trading Services</b>		113 941	137 348	56 151	160 032	160 154	160 154	103 543	123 100	171 361
Electricity		106 745	137 348	47 494	147 350	147 350	147 350	93 631	112 692	160 433
Water										
Waste Water Management										
Waste Management		7 196		8 657	12 681	12 803	12 803	9 912	10 407	10 928
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	299 095	360 599	423 491	491 815	498 929	498 929	479 696	511 760	539 104
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		86 080	117 387	276 116	170 985	170 791	170 791	183 264	192 427	202 048
Executive & Council		28 160	32 669		26 312	26 262	26 262	29 282	30 746	32 284
Budget & Treasury Office		24 463	48 200	276 116	141 502	141 358	141 358	150 642	158 174	166 083
Corporate Services		33 457	36 518		3 171	3 171	3 171	3 339	3 506	3 682
<b>Community and Public Safety</b>		31 754	46 913	-	16 579	17 104	17 104	25 623	26 904	28 249
Community & Social Services		15 212	22 169		1 948	2 963	2 963	9 491	9 966	10 464
Sport And Recreation		6 002	8 473							
Public Safety		10 541	13 472		14 631	14 141	14 141	16 132	16 938	17 785
Housing			2 798							
Health										
<b>Economic and Environmental Services</b>		30 727	16 205	-	50 296	51 564	51 564	60 986	64 036	67 237
Planning and Development		30 727	16 205		16 073	17 491	17 491	20 024	21 025	22 077
Road Transport					34 223	34 073	34 073	40 962	43 010	45 161
Environmental Protection										
<b>Trading Services</b>		89 369	80 326	-	83 215	83 243	83 243	67 739	71 126	74 682
Electricity		89 369	80 326		61 399	60 864	60 864	49 750	52 237	54 849
Water										
Waste Water Management										
Waste Management					21 816	22 378	22 378	17 990	18 889	19 833
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	237 930	260 831	276 116	321 076	322 702	322 702	337 612	354 493	372 217
<b>Surplus/(Deficit) for the year</b>		61 165	99 769	147 376	170 739	176 227	176 227	142 084	157 267	166 887

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		156 491	194 104	190 335	293 698	293 698	293 698	320 229	328 545	275 423
Executive & Council		440	200	392	352	352	352			
Budget & Treasury Office		155 971	193 760	189 797	293 347	293 347	293 347	320 229	328 545	275 423
Corporate Services		81	144	146						
<b>Community and Public Safety</b>		5 974	6 680	6 832	210	210	210	220	232	245
Community & Social Services		220	238	231	80	80	80	80	84	89
Sport And Recreation					130	130	130	140	148	156
Public Safety		5 753	6 442	6 601						
Housing										
Health										
<b>Economic and Environmental Services</b>		70 451	83 926	65 438	89 383	89 383	89 383	86 969	91 668	96 093
Planning and Development		838	1 326	802	82 075	82 075	82 075	79 648	83 951	87 976
Road Transport		69 613	82 600	64 636	7 308	7 308	7 308	7 321	7 717	8 117
Environmental Protection										
<b>Trading Services</b>		3 684	1 725	11 796	4 987	4 987	4 987	3 976	4 191	4 421
Electricity										
Water										
Waste Water Management										
Waste Management		3 684	1 725	11 796	4 987	4 987	4 987	3 976	4 191	4 421
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	236 600	286 434	274 401	388 278	388 278	388 278	411 394	424 635	376 182
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		142 285	125 282	128 307	171 887	171 887	171 887	183 117	193 213	199 140
Executive & Council		38 866	45 558	43 162	32 898	32 898	32 898	43 483	45 846	44 110
Budget & Treasury Office		87 000	62 112	65 004	133 423	133 423	133 423	132 737	140 097	147 361
Corporate Services		16 419	17 611	20 141	5 566	5 566	5 566	6 897	7 269	7 669
<b>Community and Public Safety</b>		20 423	19 627	23 138	654	654	654	719	758	800
Community & Social Services		3 039	3 706	3 126	363	363	363	399	420	444
Sport And Recreation					291	291	291	320	338	356
Public Safety		17 383	15 921	20 012						
Housing										
Health										
<b>Economic and Environmental Services</b>		28 146	31 412	28 799	56 007	56 007	56 007	66 029	69 599	72 191
Planning and Development		11 473	13 749	11 284	26 133	26 133	26 133	35 666	37 592	39 606
Road Transport		16 673	17 663	17 515	29 874	29 874	29 874	30 363	32 007	32 585
Environmental Protection										
<b>Trading Services</b>		15 079	13 742	19 505	20 695	20 695	20 695	23 788	25 080	24 331
Electricity										
Water										
Waste Water Management										
Waste Management		15 079	13 742	19 505	20 695	20 695	20 695	23 788	25 080	24 331
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	205 933	190 063	199 748	249 242	249 242	249 242	273 653	288 650	296 462
<b>Surplus/(Deficit) for the year</b>		30 667	96 371	74 653	139 036	139 036	139 036	137 741	135 984	79 719

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		172 875	209 376	210 682	231 376	235 200	235 200	270 060	295 930	318 714
Executive & Council				532						
Budget & Treasury Office		172 754	209 138	210 049	231 376	235 088	235 088	269 941	295 805	318 582
Corporate Services		121	237	100		112	112	119	125	132
<b>Community and Public Safety</b>		1 001	1 771	1 412	424	763	763	884	851	898
Community & Social Services		338	334	296	424	587	587	698	654	691
Sport And Recreation				0						
Public Safety		675	1 404	1 107		177	177	186	196	207
Housing		(12)	33	8						
Health										
<b>Economic and Environmental Services</b>		48 208	52 782	50 117	65 230	64 863	64 863	52 781	54 016	56 944
Planning and Development		351	167	246	102	174	174	247	260	274
Road Transport		47 857	49 536	49 660	65 128	64 689	64 689	52 534	53 756	56 670
Environmental Protection			3 079	211						
<b>Trading Services</b>		44 688	48 086	60 266	89 458	89 596	89 596	65 222	62 108	62 332
Electricity		42 634	46 078	58 039	85 593	86 061	86 061	60 482	59 571	59 655
Water										
Waste Water Management										
Waste Management		2 054	2 008	2 227	3 865	3 536	3 536	4 740	2 537	2 677
<b>Other</b>	4				123					
<b>Total Revenue - Standard</b>	2	266 772	312 015	322 476	386 612	390 423	390 423	388 947	412 905	438 888
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		136 840	167 959	166 986	188 427	229 120	229 120	211 624	221 135	232 866
Executive & Council		51 663	55 781	62 135	54 571	55 301	55 301	64 471	67 038	70 703
Budget & Treasury Office		61 370	82 210	68 227	130 744	107 802	107 802	75 087	78 087	82 381
Corporate Services		23 807	29 968	36 624	3 112	66 017	66 017	72 065	76 011	79 782
<b>Community and Public Safety</b>		17 578	20 646	23 734	13 604	14 858	14 858	15 555	16 085	17 379
Community & Social Services		14 156	16 505	18 396	10 991	12 170	12 170	12 695	13 149	12 134
Sport And Recreation		73	153	220	584	584	584	732	693	731
Public Safety		3 349	3 988	5 118	948	1 023	1 023	1 091	1 149	1 213
Housing					1 080	1 080	1 080	1 037	1 093	3 301
Health										
<b>Economic and Environmental Services</b>		20 250	28 904	26 642	37 176	38 820	38 820	50 396	52 501	55 388
Planning and Development		8 517	12 328	14 026	18 758	18 992	18 992	23 583	24 320	25 658
Road Transport		10 668	12 278	10 788	16 414	17 994	17 994	24 861	26 124	27 560
Environmental Protection		1 065	4 299	1 828	2 004	1 834	1 834	1 952	2 057	2 170
<b>Trading Services</b>		37 225	119 579	60 999	60 114	60 021	60 021	63 375	67 320	71 679
Electricity		26 986	110 240	46 571	43 829	42 673	42 673	47 092	50 280	53 702
Water										
Waste Water Management										
Waste Management		10 238	9 339	14 429	16 286	17 348	17 348	16 283	17 040	17 977
<b>Other</b>	4				2 187	2 262	2 262	3 021	2 631	2 775
<b>Total Expenditure - Standard</b>	3	211 892	337 088	278 361	301 509	345 081	345 081	343 970	359 671	380 087
<b>Surplus/(Deficit) for the year</b>		54 880	(25 073)	44 116	85 104	45 342	45 342	44 977	53 234	58 801

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		111 355	205 486	217 844	163 251	163 251	163 251	178 319	168 644	184 545
Executive & Council		74 863			110 395	110 395	110 395	51 732	32 000	38 400
Budget & Treasury Office		22 599	204 559	217 844	52 856	52 856	52 856	126 587	136 644	146 145
Corporate Services		13 894	928							
<b>Community and Public Safety</b>		17 897	2 409	1 894	27 108	27 108	27 108	490	148	156
Community & Social Services		16 447	2 409	1 894	24 855	24 855	24 855	353	3	3
Sport And Recreation										
Public Safety		1 450			2 253	2 253	2 253	137	145	153
Housing										
Health										
<b>Economic and Environmental Services</b>		19 581	-	-	22 701	22 701	22 701	27 556	28 137	29 536
Planning and Development		9 951			22 683	22 683	22 683	25 347	25 806	27 077
Road Transport		9 630			18	18	18	2 209	2 331	2 459
Environmental Protection										
<b>Trading Services</b>		785	303	355	550	550	550	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		785	303	355	550	550	550			
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	149 619	208 198	220 093	213 610	213 610	213 610	206 365	196 928	214 236
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		83 884	169 664	180 344	64 836	64 836	64 836	81 133	92 959	99 528
Executive & Council		20 579	9 441	9 807	23 876	23 876	23 876	16 391	17 239	18 188
Budget & Treasury Office		47 342	160 223	170 537	40 960	40 960	40 960	50 998	61 107	66 154
Corporate Services		15 963						13 745	14 612	15 186
<b>Community and Public Safety</b>		16 341	-	-	27 123	27 123	27 123	23 496	24 471	25 817
Community & Social Services		15 008			24 870	24 870	24 870	20 532	21 345	22 519
Sport And Recreation										
Public Safety		1 333			2 253	2 253	2 253	2 200	2 321	2 449
Housing								764	806	850
Health										
<b>Economic and Environmental Services</b>		13 019	-	-	30 491	30 491	30 491	12 821	13 477	14 210
Planning and Development		8 670			22 683	22 683	22 683	9 339	9 803	10 334
Road Transport		4 349			7 809	7 809	7 809	1 640	1 731	1 826
Environmental Protection								1 842	1 943	2 050
<b>Trading Services</b>		301	-	-	350	350	350	4 647	2 387	2 518
Electricity								300	317	334
Water										
Waste Water Management										
Waste Management		301			350	350	350	4 347	2 070	2 184
<b>Other</b>	4							3 610	2 152	2 271
<b>Total Expenditure - Standard</b>	3	113 545	169 664	180 344	122 801	122 801	122 801	125 707	135 446	144 344
<b>Surplus/(Deficit) for the year</b>		36 074	38 534	39 749	90 809	90 809	90 809	80 658	61 482	69 892

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		850 446	204 981	995 026	523 141	535 245	535 245	611 151	660 534	722 975
Executive & Council			62 255	994 841	5 000	5 000	5 000	6 000	6 000	6 000
Budget & Treasury Office		850 446	78 413	185	507 447	519 551	519 551	599 751	649 534	710 775
Corporate Services			64 312		10 694	10 694	10 694	5 400	5 000	6 200
<b>Community and Public Safety</b>		-	60 971	-	10	10	10	11	11	12
Community & Social Services			60 825			10	10			
Sport And Recreation										
Public Safety					10			11	11	12
Housing										
Health			146							
<b>Economic and Environmental Services</b>		-	61 125	-	-	-	-	-	-	-
Planning and Development			61 125							
Road Transport										
Environmental Protection										
<b>Trading Services</b>		18 777	618 123	-	570 640	598 213	598 213	597 838	545 372	638 162
Electricity										
Water		16 960	615 611		567 108	598 213	598 213	593 667	540 976	633 524
Waste Water Management		1 816	2 512		3 532			4 171	4 396	4 638
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	869 223	945 200	995 026	1 093 791	1 133 468	1 133 468	1 209 000	1 205 917	1 361 149
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		247 471	550 066	665 281	246 905	277 967	277 967	305 903	321 730	339 445
Executive & Council		54 082	38 076	665 281	60 690	67 970	67 970	63 409	66 833	70 509
Budget & Treasury Office		174 191	501 694		181 155	153 618	153 618	234 179	246 133	259 691
Corporate Services		19 199	10 296		5 060	56 379	56 379	8 315	8 764	9 246
<b>Community and Public Safety</b>		57 395	-	-	68 934	68 473	68 473	75 568	79 134	83 487
Community & Social Services		57 395			67 284	67 323	67 323	74 277	77 773	82 051
Sport And Recreation										
Public Safety					1 000	500	500	341	360	380
Housing										
Health					650	650	650	950	1 001	1 056
<b>Economic and Environmental Services</b>		22 127	-	-	36 273	35 412	35 412	36 879	38 355	40 465
Planning and Development		22 127			36 273	35 412	35 412	36 879	38 355	40 465
Road Transport										
Environmental Protection										
<b>Trading Services</b>		204 205	5 350	-	180 929	185 844	185 844	217 133	217 105	228 715
Electricity										
Water		204 205	5 350		180 929	185 844	185 844	217 133	217 105	228 715
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	531 198	555 416	665 281	533 041	567 696	567 696	635 482	656 324	692 112
<b>Surplus/(Deficit) for the year</b>		338 025	389 785	329 745	560 750	565 772	565 772	573 517	549 593	669 037

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		2 379 860	2 376 309	3 839 327	2 769 956	2 890 342	2 890 342	2 859 574	3 101 199	3 335 343
Executive & Council				1 242 277	524	1 006	1 006	11	11	12
Budget & Treasury Office		2 362 539	2 351 668	2 578 806	2 744 876	2 874 780	2 874 780	2 859 564	3 101 188	3 335 331
Corporate Services		17 321	24 641	18 245	24 556	14 556	14 556			
<b>Community and Public Safety</b>		100 972	78 291	56 389	92 129	75 709	75 709	28 898	30 481	32 137
Community & Social Services		5 912	6 591	8 509	5 740	5 740	5 740	4 008	4 225	4 457
Sport And Recreation		1 884	2 207	8 084	7 095	5 595	5 595	6 885	7 256	7 649
Public Safety		79 247	52 148	40 059	55 214	30 294	30 294	230	242	255
Housing		13 924	17 344	(272)	24 080	34 080	34 080	17 776	18 758	19 775
Health		4	2	8						
<b>Economic and Environmental Services</b>		7 854	7 114	12 481	16 595	23 105	23 105	51 859	54 760	57 880
Planning and Development		6 617	5 515	11 337	12 422	20 932	20 932	18 651	19 759	20 954
Road Transport		1 102	1 037	982	4 012	2 012	2 012	33 038	34 823	36 738
Environmental Protection		136	562	162	161	161	161	170	179	189
<b>Trading Services</b>		3 037 976	3 363 262	3 764 578	4 337 472	4 255 796	4 255 796	4 396 576	4 695 035	5 029 709
Electricity		1 873 833	2 039 051	2 130 470	2 337 484	2 302 813	2 302 813	2 435 741	2 591 216	2 751 758
Water		726 714	724 220	1 028 105	1 300 921	1 253 916	1 253 916	1 264 414	1 332 693	1 405 991
Waste Water Management		267 123	342 543	324 977	403 308	403 308	403 308	375 041	425 371	496 910
Waste Management		170 307	257 448	281 026	295 760	295 760	295 760	321 380	345 756	375 051
<b>Other</b>	4	21 273	23 341	24 572	26 298	26 298	26 298	982	1 035	1 092
<b>Total Revenue - Standard</b>	2	5 547 936	5 848 317	7 697 347	7 242 451	7 271 251	7 271 251	7 337 890	7 882 511	8 456 162
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		1 563 372	1 570 989	1 585 077	1 209 565	1 210 481	1 210 481	1 232 926	1 341 716	1 444 199
Executive & Council		262 804	396 359	331 236	484 035	471 461	471 461	134 591	145 171	155 739
Budget & Treasury Office		975 486	828 738	799 658	432 569	459 800	459 800	1 098 334	1 196 545	1 288 461
Corporate Services		325 083	345 892	454 182	292 961	279 219	279 219			
<b>Community and Public Safety</b>		455 397	489 260	491 813	687 547	699 097	699 097	473 704	507 375	538 574
Community & Social Services		121 116	130 351	123 857	158 135	145 816	145 816	47 749	51 291	54 618
Sport And Recreation		21 817	34 050	20 863	122 716	121 458	121 458	234 905	251 382	264 644
Public Safety		219 379	211 849	263 731	250 803	284 142	284 142	93 542	100 229	107 531
Housing		81 473	104 250	71 763	142 341	133 850	133 850	82 416	88 324	94 690
Health		11 611	8 760	11 598	13 552	13 832	13 832	15 092	16 149	17 093
<b>Economic and Environmental Services</b>		788 188	842 987	1 037 362	462 846	455 636	455 636	697 365	765 584	838 843
Planning and Development		79 376	87 187	73 208	92 955	93 048	93 048	50 607	54 865	58 384
Road Transport		690 902	733 167	941 002	337 585	332 554	332 554	620 954	682 678	750 369
Environmental Protection		17 910	22 633	23 152	32 306	30 034	30 034	25 804	28 041	30 089
<b>Trading Services</b>		2 578 519	3 207 719	3 441 263	3 751 753	3 732 823	3 732 823	3 891 866	4 110 399	4 349 933
Electricity		1 600 334	1 830 834	2 007 764	2 220 526	2 205 213	2 205 213	2 307 575	2 446 698	2 594 297
Water		676 849	908 623	981 270	891 932	895 773	895 773	967 824	1 024 591	1 076 698
Waste Water Management		142 933	266 350	229 213	437 423	401 887	401 887	350 086	354 864	375 794
Waste Management		158 403	201 912	223 016	201 872	229 950	229 950	266 381	284 247	303 144
<b>Other</b>	4	9 938	16 890	12 533	35 901	32 235	32 235	7 983	8 867	9 653
<b>Total Expenditure - Standard</b>	3	5 395 415	6 127 844	6 568 048	6 147 612	6 130 271	6 130 271	6 303 844	6 733 942	7 181 202
<b>Surplus/(Deficit) for the year</b>		152 521	(279 527)	1 129 299	1 094 838	1 140 980	1 140 980	1 034 046	1 148 569	1 274 959

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		76 653	74 323	78 004	80 937	79 659	79 659	86 548	96 666	105 297
Executive & Council										
Budget & Treasury Office		73 849	74 160	75 794	80 905	79 659	79 659	86 548	96 666	105 297
Corporate Services		2 804	163	2 210	32					
<b>Community and Public Safety</b>		4 366	349	-	600	300	300	571	603	636
Community & Social Services		366			600	300	300	571	603	636
Sport And Recreation		4 000	31							
Public Safety										
Housing			318							
Health										
<b>Economic and Environmental Services</b>		6 604	1 030	17 077	1 038	1 000	1 000	1 040	43	45
Planning and Development		1 010	1 000	1 000	1 000	1 000	1 000	1 000		
Road Transport		5 594	30	16 077	38			40	43	45
Environmental Protection										
<b>Trading Services</b>		38 806	65 753	88 391	97 632	95 923	95 923	100 375	94 596	99 003
Electricity		14 375	15 012	18 299	21 496	21 940	21 940	22 967	24 292	25 719
Water		7 211	31 444	52 448	55 742	55 121	55 121	28 865	33 539	34 434
Waste Water Management		11 057	10 494	9 104	10 286	9 361	9 361	38 435	26 151	27 463
Waste Management		6 162	8 804	8 541	10 108	9 501	9 501	10 108	10 614	11 388
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	126 429	141 456	183 473	180 207	176 881	176 881	188 534	191 907	204 981
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		115 743	114 584	158 632	133 636	150 846	150 846	142 966	152 374	157 945
Executive & Council		3 143	3 395	3 348	4 500	94 530	94 530	3 859	3 907	4 122
Budget & Treasury Office		73 581	69 926	108 641	79 566	5 800	5 800	139 106	148 467	153 824
Corporate Services		39 019	41 263	46 643	49 570	50 516	50 516			
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	3 400	1 150	1 150	-	-	-
Planning and Development					1 400	1 000	1 000			
Road Transport					2 000	150	150			
Environmental Protection										
<b>Trading Services</b>		26 316	21 611	26 844	27 354	28 188	28 188	37 181	36 063	38 046
Electricity		22 562	17 078	23 713	22 471	22 471	22 471	35 181	30 613	32 297
Water		3 754	4 533	3 131	4 883	5 717	5 717	2 000	5 450	5 750
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	142 059	136 195	185 476	164 391	180 184	180 184	180 147	188 437	195 991
<b>Surplus/(Deficit) for the year</b>		(15 630)	5 260	(2 003)	15 817	(3 303)	(3 303)	8 387	3 470	8 990

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		229 012	149 746	135 807	169 958	157 056	157 056	161 136	178 570	210 294
Executive & Council			726	104 408	127 563	127 563	127 563	124 781	137 881	164 813
Budget & Treasury Office		229 012	147 914	30 229	41 251	28 649	28 649	36 355	40 689	45 481
Corporate Services			1 106	1 170	1 144	844	844			
<b>Community and Public Safety</b>		-	-	-	242	170	170	187	205	226
Community & Social Services					240	163	163	179	197	217
Sport And Recreation					2	7	7	7	8	9
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	105	44	44	108	119	130
Planning and Development					11	12	12	13	14	16
Road Transport					95	32	32	95	104	115
Environmental Protection										
<b>Trading Services</b>		-	108 397	105 424	133 145	111 128	111 128	113 075	122 084	131 839
Electricity			54 679	58 978	70 236	70 236	70 236	70 080	74 644	79 506
Water			34 480	25 207	33 612	13 226	13 226	16 456	18 102	19 912
Waste Water Management			11 207	12 287	17 069	16 002	16 002	15 359	16 978	18 762
Waste Management			8 031	8 953	12 227	11 664	11 664	11 181	12 360	13 659
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	229 012	258 143	241 231	303 450	268 398	268 398	274 506	300 978	342 490
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		300 176	241 779	217 130	134 489	165 240	165 240	175 696	182 714	190 697
Executive & Council			177 553	174 651	86 836	116 279	116 279	124 343	128 446	132 840
Budget & Treasury Office		300 176	64 226	42 479	38 195	47 492	47 492	51 353	54 268	57 857
Corporate Services					9 458	1 469	1 469			
<b>Community and Public Safety</b>		-	-	-	18 069	5 704	5 704	6 718	5 105	5 451
Community & Social Services					17 324	3 231	3 231	4 053	2 256	2 404
Sport And Recreation					725	1 162	1 162	1 338	1 431	1 531
Public Safety					20	392	392	457	489	522
Housing						919	919	869	929	994
Health										
<b>Economic and Environmental Services</b>		-	-	-	10 537	10 873	10 873	12 203	13 041	13 939
Planning and Development					7 742	1 254	1 254	1 392	1 489	1 593
Road Transport					2 795	9 619	9 619	10 811	11 552	12 346
Environmental Protection										
<b>Trading Services</b>		-	100 204	112 180	171 692	172 765	172 765	191 150	202 742	213 460
Electricity			46 386	46 683	69 279	69 279	69 279	66 567	70 232	74 101
Water			53 818	65 498	63 076	73 593	73 593	93 663	99 655	105 453
Waste Water Management					20 909	17 525	17 525	18 494	19 653	20 305
Waste Management					18 429	12 368	12 368	12 426	13 202	13 601
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	300 176	341 982	329 310	334 787	354 582	354 582	385 767	403 601	423 546
<b>Surplus/(Deficit) for the year</b>		(71 164)	(83 840)	(88 079)	(31 338)	(86 184)	(86 184)	(111 261)	(102 623)	(81 056)

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		72 339	57 390	37 259	79 386	81 919	81 919	89 032	96 775	104 295
Executive & Council		6	1 853	3 977	2 318	2 318	2 318	2 435	2 556	2 677
Budget & Treasury Office		71 340	51 109	27 356	77 068	78 661	78 661	86 597	94 219	101 618
Corporate Services		993	4 429	5 927		939	939			
<b>Community and Public Safety</b>		2 811	31 925	34 260	10 016	28 016	28 016	21 103	21 556	22 519
Community & Social Services		115	1 999	3 864	8 439	8 439	8 439	20 288	20 700	21 620
Sport And Recreation		0	16 453	1 995	821	821	821			
Public Safety		1 885	12 571	27 535		18 000	18 000			
Housing		811	902	866	756	756	756	815	856	899
Health										
<b>Economic and Environmental Services</b>		1 033	2 761	20 134	22 676	3 765	3 765	19 900	19 845	20 837
Planning and Development			470	918						
Road Transport		1 033	2 291	19 215	22 676	3 765	3 765	19 900	19 845	20 837
Environmental Protection										
<b>Trading Services</b>		91 753	128 138	114 688	125 758	125 758	125 758	161 204	128 118	121 998
Electricity		22 364	30 704	36 579	37 369	37 369	37 369	38 861	40 483	44 456
Water		42 949	82 888	58 396	62 796	62 796	62 796	100 189	64 374	53 117
Waste Water Management		22 708	9 063	10 033	18 008	18 008	18 008	13 778	14 467	15 190
Waste Management		3 731	5 484	9 680	7 585	7 585	7 585	8 376	8 794	9 234
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	167 935	220 215	206 341	237 836	239 457	239 457	291 239	266 293	269 649
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		67 214	86 587	117 732	48 007	52 872	52 872	109 717	114 464	119 373
Executive & Council		10 797	10 110	7 828	9 104	9 066	9 066	8 919	9 276	9 647
Budget & Treasury Office		44 784	63 515	97 720	37 635	30 371	30 371	100 798	105 188	109 726
Corporate Services		11 633	12 962	12 183	1 268	13 434	13 434			
<b>Community and Public Safety</b>		10 232	10 737	10 533	9 164	10 719	10 719	10 023	10 424	10 841
Community & Social Services		6 771	7 444	7 766	7 744	7 781	7 781	8 304	8 636	8 981
Sport And Recreation		1 260	1 212	1 216	421	435	435	597	621	645
Public Safety		1 523	1 266	817		1 532	1 532	80	83	87
Housing		678	815	733	999	971	971	1 042	1 084	1 127
Health										
<b>Economic and Environmental Services</b>		6 409	16 036	17 789	19 901	16 792	16 792	13 060	13 583	14 126
Planning and Development		2 273	3 561	3 953	4 788	5 271	5 271	7 271	7 562	7 864
Road Transport		4 136	12 475	13 836	15 113	11 521	11 521	5 790	6 021	6 262
Environmental Protection										
<b>Trading Services</b>		82 412	76 899	79 713	91 880	90 853	90 853	68 383	71 518	74 802
Electricity		49 910	31 963	34 295	28 800	28 732	28 732	27 149	28 635	30 203
Water		17 004	26 189	28 502	28 285	27 473	27 473	21 885	22 760	23 670
Waste Water Management		10 134	13 715	11 366	22 301	22 188	22 188	12 729	13 238	13 767
Waste Management		5 364	5 032	5 550	12 494	12 460	12 460	6 621	6 886	7 161
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	166 267	190 259	225 767	168 952	171 236	171 236	201 183	209 989	219 141
<b>Surplus/(Deficit) for the year</b>		1 668	29 955	(19 427)	68 884	68 221	68 221	90 056	56 305	50 508

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		40 481	41 898	38 706	41 662	39 821	39 821	48 859	51 134	52 569
Executive & Council		7 675	8 225	11 693	11 789	11 136	11 136	13 357	14 156	14 628
Budget & Treasury Office		13 697	14 327	11 109	13 003	11 292	11 292	35 502	36 978	37 941
Corporate Services		19 110	19 346	15 903	16 869	17 393	17 393	-	-	-
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		11 439	11 549	14 605	14 718	14 923	14 923	16 409	17 331	17 940
Planning and Development		11 439	11 549	14 605	14 718	14 923	14 923	16 409	17 331	17 940
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	51 921	53 446	53 310	56 380	54 744	54 744	65 268	68 465	70 509
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		44 949	48 561	43 991	43 262	43 107	43 107	48 859	51 134	52 569
Executive & Council		15 610	15 345	13 982	13 389	12 073	12 073	13 357	14 156	14 628
Budget & Treasury Office		11 911	13 416	10 310	13 003	12 987	12 987	35 502	36 978	37 941
Corporate Services		17 428	19 801	19 698	16 869	18 047	18 047	-	-	-
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		12 105	12 064	14 630	14 718	14 873	14 873	16 409	17 331	17 940
Planning and Development		12 105	12 064	14 630	14 718	14 873	14 873	16 409	17 331	17 940
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	57 054	60 625	58 621	57 980	57 980	57 980	65 268	68 465	70 509
<b>Surplus/(Deficit) for the year</b>		(5 134)	(7 179)	(5 311)	(1 600)	(3 236)	(3 236)	-	-	-

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		111 389	137 174	83 362	80 954	138 778	138 778	87 895	92 640	97 735
Executive & Council		84 850	(1 057)	45 656	22 952	85 578	85 578	29 372	30 958	32 661
Budget & Treasury Office		26 391	138 113	37 706	58 003	53 200	53 200	58 523	61 682	65 075
Corporate Services		148	119							
<b>Community and Public Safety</b>		43	1 236	140	7 363	150	150	26 440	27 868	29 402
Community & Social Services			976	140	5 588	149	149	18 759	19 773	20 860
Sport And Recreation					1 685			4 268	4 498	4 746
Public Safety		43	260		90	1	1	2 080	2 192	2 312
Housing								1 334	1 406	1 484
Health										
<b>Economic and Environmental Services</b>		27 568	23 188	23 871	26 041	16 913	16 913	24 929	30 213	36 924
Planning and Development					2 000					
Road Transport		27 568	23 188	23 871	24 041	16 913	16 913	24 929	30 213	36 924
Environmental Protection										
<b>Trading Services</b>		112 699	129 058	165 496	197 688	127 419	127 419	170 326	168 118	177 553
Electricity		67 570	20 270	46 582	64 365	42 888	42 888	60 532	63 801	67 310
Water		19 167	77 832	34 759	71 174	48 145	48 145	63 655	55 686	58 937
Waste Water Management		17 567	20 295	20 769	36 666	22 098	22 098	28 308	29 837	31 478
Waste Management		8 394	10 660	63 386	25 483	14 288	14 288	17 831	18 794	19 828
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	251 699	290 656	272 869	312 046	283 260	283 260	309 590	318 840	341 615
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		210 595	172 558	208 021	67 463	185 788	185 788	80 845	88 141	91 950
Executive & Council		31 656	100 734	6 627	19 291	96 179	96 179	25 624	27 008	28 492
Budget & Treasury Office		178 938	63 308	201 394	47 175	89 609	89 609	31 678	36 406	37 460
Corporate Services		8 516	997					23 543	24 727	25 998
<b>Community and Public Safety</b>		-	13 862	12 526	34 504	-	-	35 750	38 075	40 167
Community & Social Services			9 362	12 526	29 935			28 147	30 062	31 715
Sport And Recreation			2 164	2 901				3 085	3 252	3 430
Public Safety			1 148					3 184	3 356	3 540
Housing			1 189		1 667			1 334	1 406	1 483
Health										
<b>Economic and Environmental Services</b>		-	54 300	3 332	36 757	11 059	11 059	24 408	24 177	25 001
Planning and Development			5 789		7 939			5 309	4 529	4 775
Road Transport			48 510	3 332	28 818	11 059	11 059	19 099	19 647	20 226
Environmental Protection										
<b>Trading Services</b>		34 083	69 253	136 317	107 547	24 453	24 453	131 757	147 402	156 197
Electricity		29 424	32 150	39 214	47 186	21 613	21 613	57 930	70 786	75 517
Water		4 659	8 434	7 873	29 874	2 840	2 840	30 085	31 710	33 441
Waste Water Management			7 588	2 088	20 094			26 749	28 059	29 466
Waste Management			21 082	87 142	10 394			16 993	16 847	17 773
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	244 677	309 974	360 197	246 270	221 300	221 300	272 760	297 795	313 316
<b>Surplus/(Deficit) for the year</b>		7 022	(19 317)	(87 328)	65 775	61 960	61 960	36 830	21 045	28 299

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as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		37 882	37 226	37 522	34 139	34 139	34 139	37 298	39 536	41 908
Executive & Council		11 254	8 960	12 675	10 299	10 299	10 299	11 489	12 179	12 910
Budget & Treasury Office		22 892	23 964	20 301	22 591	22 591	22 591	25 473	27 001	28 621
Corporate Services		3 736	4 302	4 546	1 249	1 249	1 249	336	355	377
<b>Community and Public Safety</b>		9 996	4 328	9 027	8 821	8 821	8 821	3 019	3 199	3 392
Community & Social Services		7 021	2 469	6 303	1 160	1 160	1 160	1 208	1 281	1 358
Sport And Recreation		2 069	1 109	920	7 661	7 661	7 661	1 811	1 919	2 034
Public Safety		905	750	1 804						
Housing										
Health										
<b>Economic and Environmental Services</b>		-	1 492	-	16 660	16 660	16 660	23 250	24 644	26 124
Planning and Development					5 627	5 627	5 627	6 152	6 521	6 913
Road Transport			1 492		11 033	11 033	11 033	17 098	18 123	19 211
Environmental Protection										
<b>Trading Services</b>		60 101	93 567	187 220	102 294	102 294	102 294	167 686	137 484	152 256
Electricity		21 908	26 851	28 067	35 547	35 547	35 547	29 765	31 551	33 444
Water		13 721	38 116	107 057	49 473	49 473	49 473	112 573	79 064	90 330
Waste Water Management		20 094	24 403	41 442	10 262	10 262	10 262	15 148	16 057	17 021
Waste Management		4 379	4 196	10 653	7 013	7 013	7 013	10 199	10 811	11 460
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	107 980	136 613	233 769	161 914	161 914	161 914	231 253	204 863	223 679
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		47 335	44 479	50 037	34 424	34 424	34 424	38 102	40 196	42 203
Executive & Council		16 570	17 853	21 023	10 300	10 300	10 300	11 556	12 191	12 801
Budget & Treasury Office		24 282	21 659	24 839	22 875	22 875	22 875	25 217	26 603	27 930
Corporate Services		6 482	4 967	4 176	1 250	1 250	1 250	1 329	1 402	1 473
<b>Community and Public Safety</b>		8 759	6 061	10 836	1 777	1 777	1 777	2 042	2 155	2 262
Community & Social Services		7 008	4 498	9 369	1 205	1 205	1 205	1 361	1 436	1 507
Sport And Recreation		1 221	983	366	572	572	572	681	719	755
Public Safety		530	580	1 101						
Housing										
Health										
<b>Economic and Environmental Services</b>		-	2 590	-	8 587	8 587	8 587	9 789	10 328	10 844
Planning and Development					5 627	5 627	5 627	6 066	6 400	6 720
Road Transport			2 590		2 960	2 960	2 960	3 723	3 928	4 124
Environmental Protection										
<b>Trading Services</b>		70 051	79 919	96 750	45 192	45 192	45 192	55 728	56 362	60 388
Electricity		21 929	24 535	25 878	31 223	31 223	31 223	31 897	33 651	35 334
Water		2 926	3 511	4 710	3 537	3 537	3 537	11 830	10 049	11 759
Waste Water Management		38 514	45 280	52 919	6 116	6 116	6 116	6 851	7 228	7 589
Waste Management		6 681	6 594	13 242	4 316	4 316	4 316	5 151	5 434	5 706
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	126 145	133 049	157 623	89 980	89 980	89 980	105 662	109 041	115 697
<b>Surplus/(Deficit) for the year</b>		(18 165)	3 564	76 146	71 934	71 934	71 934	125 591	95 822	107 982

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		83 828	88 187	89 567	27 341	27 365	27 365	36 854	33 579	36 562
Executive & Council		8 055	1 079	6	5 880	5 880	5 880	4 828	5 310	5 841
Budget & Treasury Office		75 103	86 283	88 914	19 945	20 949	20 949	32 026	28 269	30 721
Corporate Services		671	826	647	1 516	536	536			
<b>Community and Public Safety</b>		5 688	406	133	5 053	5 052	5 052	12 190	13 409	14 751
Community & Social Services		92	402	128	2 666	2 666	2 666	2 271	2 498	2 749
Sport And Recreation		5 596	3	5	562	562	562	8 094	8 904	9 794
Public Safety			1		1 825	1 825	1 825	1 825	2 007	2 208
Housing										
Health										
<b>Economic and Environmental Services</b>		2 421	16 433	576	7 388	7 388	7 388	4 921	5 412	5 953
Planning and Development										
Road Transport		2 421	16 433	576	7 388	7 388	7 388	4 921	5 412	5 953
Environmental Protection										
<b>Trading Services</b>		55 330	59 999	73 995	153 320	153 320	153 320	120 092	132 102	145 312
Electricity		22 681	26 779	34 092	65 320	65 319	65 319	54 664	60 131	66 144
Water		4 792	22 508	28 546	46 754	46 754	46 754	22 241	24 465	26 912
Waste Water Management		23 994	6 427	6 831	28 788	28 788	28 788	30 463	33 510	36 861
Waste Management		3 862	4 284	4 526	12 458	12 458	12 458	12 723	13 996	15 395
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	147 267	165 025	164 271	193 102	193 125	193 125	174 057	184 502	202 578
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		47 185	50 804	40 702	46 328	50 577	50 577	82 425	90 263	96 687
Executive & Council		11 772	13 481	14 300	14 955	16 556	16 556	18 044	19 848	21 832
Budget & Treasury Office		22 656	25 713	16 513	20 971	24 925	24 925	64 382	70 415	74 855
Corporate Services		12 757	11 610	9 890	10 402	9 096	9 096			
<b>Community and Public Safety</b>		14 523	17 410	19 942	15 888	16 163	16 163	12 973	13 588	14 946
Community & Social Services		11 821	13 170	14 017	13 837	13 845	13 845	10 468	10 854	11 940
Sport And Recreation		706	2 281	4 325	127	77	77	107	118	129
Public Safety		1 996	1 959	1 600	1 924	2 241	2 241	2 398	2 616	2 877
Housing										
Health										
<b>Economic and Environmental Services</b>		25 411	20 257	24 127	20 682	20 943	20 943	14 066	14 460	15 906
Planning and Development										
Road Transport		25 411	20 257	24 127	20 682	20 943	20 943	14 066	14 460	15 906
Environmental Protection										
<b>Trading Services</b>		67 848	77 517	97 261	83 726	84 163	84 163	71 317	77 339	85 074
Electricity		31 836	31 265	41 130	36 103	35 735	35 735	35 464	38 698	42 568
Water		12 376	19 323	19 892	18 878	19 298	19 298	13 926	15 087	16 596
Waste Water Management		14 177	17 562	22 384	17 206	17 618	17 618	12 548	13 529	14 882
Waste Management		9 458	9 368	13 855	11 540	11 512	11 512	9 380	10 025	11 028
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	154 967	165 988	182 032	166 624	171 846	171 846	180 781	195 651	212 614
<b>Surplus/(Deficit) for the year</b>		(7 699)	(964)	(17 761)	26 478	21 280	21 280	(6 724)	(11 149)	(10 036)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		902 045	985 272	1 160 844	1 142 974	1 142 974	1 142 974	1 264 073	1 334 993	1 422 095
Executive & Council		691 434	654 765	505 355	729 247	729 247	729 247	674 658	641 349	690 154
Budget & Treasury Office		210 611	330 507	655 489	413 727	413 727	413 727	589 415	693 644	731 941
Corporate Services										
<b>Community and Public Safety</b>		19 941	20 392	25 780	100 072	100 072	100 072	23 769	22 197	23 440
Community & Social Services										
Sport And Recreation				2 387						
Public Safety		11 680	11 275	5 121	20 072	20 072	20 072			
Housing		8 261	9 117	18 273	80 000	80 000	80 000	23 769	22 197	23 440
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	28 396	22 277	23 524
Planning and Development								3 053		
Road Transport								25 343	22 277	23 524
Environmental Protection										
<b>Trading Services</b>		930 836	944 123	1 067 820	1 212 343	1 212 343	1 212 343	1 337 467	1 347 760	1 421 887
Electricity		451 357	414 498	470 762	637 540	637 540	637 540	697 394	709 844	748 885
Water		287 935	322 440	354 154	343 077	343 077	343 077	373 928	380 745	401 686
Waste Water Management		119 017	128 256	149 195	147 748	147 748	147 748	155 578	163 968	172 987
Waste Management		72 527	78 928	93 709	83 979	83 979	83 979	110 567	93 202	98 329
<b>Other</b>	4	9 779	11 122		25 000	25 000	25 000			
<b>Total Revenue - Standard</b>	2	1 862 601	1 960 909	2 254 445	2 480 389	2 480 389	2 480 389	2 653 704	2 727 227	2 890 947
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		517 648	1 058 722	620 868	572 077	572 077	572 077	582 497	613 952	642 720
Executive & Council		213 016	822 030	349 380	185 818	185 818	185 818	133 423	140 627	143 362
Budget & Treasury Office		246 258	176 175	195 886	311 417	311 417	311 417	449 075	473 325	499 358
Corporate Services		58 374	60 517	75 603	74 842	74 842	74 842			
<b>Community and Public Safety</b>		527 077	544 163	511 178	380 551	380 551	380 551	271 874	286 610	302 374
Community & Social Services		234 782	242 613	215 325	105 754	105 754	105 754	250 047	263 550	278 045
Sport And Recreation		79 866	90 024	98 456	88 599	88 599	88 599			
Public Safety		190 504	187 538	173 246	162 688	162 688	162 688			
Housing		21 926	23 987	24 150	23 510	23 510	23 510	21 827	23 060	24 329
Health										
<b>Economic and Environmental Services</b>		73 419	79 719	147 747	177 677	177 677	177 677	298 501	314 620	327 624
Planning and Development		12 744	13 874	14 042	19 124	19 124	19 124	135 868	143 204	150 781
Road Transport		53 167	59 328	72 155	158 554	158 554	158 554	162 633	171 415	176 843
Environmental Protection		7 508	6 517	61 550						
<b>Trading Services</b>		894 586	1 083 185	1 531 198	1 191 462	1 191 462	1 191 462	1 262 564	1 330 743	1 404 003
Electricity		382 360	448 963	850 988	510 470	510 470	510 470	588 168	619 929	654 095
Water		407 800	512 813	549 114	477 716	477 716	477 716	674 396	710 813	749 908
Waste Water Management		40 091	47 837	60 080	111 558	111 558	111 558			
Waste Management		64 336	73 572	71 016	91 718	91 718	91 718			
<b>Other</b>	4	10 633	6 212		1 054	1 054	1 054			
<b>Total Expenditure - Standard</b>	3	2 023 363	2 772 001	2 810 990	2 322 822	2 322 822	2 322 822	2 415 436	2 545 924	2 676 722
<b>Surplus/(Deficit) for the year</b>		(160 763)	(811 093)	(556 546)	157 568	157 568	157 568	238 268	181 302	214 225

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		207 335	169 306	198 862	195 493	195 493	195 493	164 646	170 677	180 980
Executive & Council					138	138	138			
Budget & Treasury Office		207 335	168 361	198 358	195 355	195 355	195 355	164 646	170 677	180 980
Corporate Services			945	504						
<b>Community and Public Safety</b>		447	-	-	452	452	452	4 358	1 985	2 107
Community & Social Services		305			443	443	443	2 921	658	697
Sport And Recreation								1 431	1 327	1 410
Public Safety		141						6		
Housing					9	9	9			
Health										
<b>Economic and Environmental Services</b>		-	-	-	5 151	5 151	5 151	24 480	12 800	15 289
Planning and Development								2 505	1 584	1 555
Road Transport					5 151	5 151	5 151	21 975	11 216	13 734
Environmental Protection										
<b>Trading Services</b>		148 501	187 876	207 440	170 747	170 747	170 747	183 943	213 692	223 960
Electricity		75 828	72 887	80 606	84 246	84 246	84 246	95 679	105 419	111 229
Water		41 412	41 095	91 705	46 048	46 048	46 048	46 180	51 715	57 141
Waste Water Management		15 408	56 941	17 623	18 913	18 913	18 913	20 492	36 870	34 742
Waste Management		15 853	16 953	17 505	21 539	21 539	21 539	21 591	19 688	20 848
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	356 283	357 182	406 302	371 843	371 843	371 843	377 427	399 154	422 336
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		300 818	321 834	347 622	148 626	148 626	148 626	366 262	384 612	405 158
Executive & Council		7 086	7 577	7 480	35 788	35 788	35 788	24 535	26 102	27 768
Budget & Treasury Office		175 901	189 709	210 310	112 839	112 839	112 839	341 727	358 510	377 390
Corporate Services		117 831	124 547	129 831						
<b>Community and Public Safety</b>		-	-	-	16 117	16 117	16 117	37 998	40 424	44 123
Community & Social Services					4 146	4 146	4 146	4 052	4 311	4 586
Sport And Recreation					4 560	4 560	4 560	13 570	14 436	15 358
Public Safety					3 444	3 444	3 444	16 550	17 607	18 730
Housing					3 934	3 934	3 934	3 826	4 070	5 448
Health					32	32	32			
<b>Economic and Environmental Services</b>		-	-	-	46 837	46 837	46 837	42 318	45 020	47 895
Planning and Development					4 190	4 190	4 190	2 761	2 937	3 126
Road Transport					42 647	42 647	42 647	39 558	42 083	44 769
Environmental Protection										
<b>Trading Services</b>		104 862	105 156	114 142	218 348	218 348	218 348	-	-	-
Electricity		58 984	63 962	68 744	102 593	102 593	102 593			
Water		37 978	41 194	45 398	66 901	66 901	66 901			
Waste Water Management		7 900			21 888	21 888	21 888			
Waste Management					26 965	26 965	26 965			
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	405 679	426 989	461 764	429 928	429 928	429 928	446 577	470 056	497 175
<b>Surplus/(Deficit) for the year</b>		(49 396)	(69 807)	(55 462)	(58 085)	(58 085)	(58 085)	(69 151)	(70 902)	(74 839)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		113 226	122 395	124 641	122 598	123 932	123 932	128 709	134 031	139 536
Executive & Council		107 268	114 408	115 078	118 748	118 748	118 748	124 445	129 867	135 362
Budget & Treasury Office		5 957	7 987	9 564	3 850	5 184	5 184	4 264	4 164	4 174
Corporate Services		-	-	-	-	-	-	-	-	-
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services		-	-	-	-	-	-	-	-	-
Sport And Recreation		-	-	-	-	-	-	-	-	-
Public Safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development		-	-	-	-	-	-	-	-	-
Road Transport		-	-	-	-	-	-	-	-	-
Environmental Protection		-	-	-	-	-	-	-	-	-
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste Water Management		-	-	-	-	-	-	-	-	-
Waste Management		-	-	-	-	-	-	-	-	-
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	113 226	122 395	124 641	122 598	123 932	123 932	128 709	134 031	139 536
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		83 451	93 682	79 330	92 349	95 778	95 778	101 065	98 561	97 863
Executive & Council		51 188	56 807	42 080	51 085	53 328	53 328	56 295	52 584	51 438
Budget & Treasury Office		15 803	16 530	16 479	18 399	18 967	18 967	44 770	45 977	46 425
Corporate Services		16 461	20 345	20 771	22 865	23 483	23 483	-	-	-
<b>Community and Public Safety</b>		8 690	7 512	7 326	10 733	10 690	10 690	25 554	26 321	26 576
Community & Social Services		8 690	7 512	7 326	10 733	10 690	10 690	12 001	12 361	12 481
Sport And Recreation		-	-	-	-	-	-	-	-	-
Public Safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	13 553	13 960	14 095
<b>Economic and Environmental Services</b>		16 699	17 101	16 920	18 515	17 807	17 807	9 193	9 469	9 560
Planning and Development		6 945	6 864	7 158	6 492	6 149	6 149	9 193	9 469	9 560
Road Transport		-	-	-	-	-	-	-	-	-
Environmental Protection		9 753	10 237	9 762	12 023	11 658	11 658	-	-	-
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste Water Management		-	-	-	-	-	-	-	-	-
Waste Management		-	-	-	-	-	-	-	-	-
<b>Other</b>	4	880	2 319	1 000	1 001	801	801	801	801	801
<b>Total Expenditure - Standard</b>	3	109 721	120 613	104 576	122 598	125 076	125 076	136 613	135 152	134 800
<b>Surplus/(Deficit) for the year</b>		3 505	1 782	20 066	-	(1 144)	(1 144)	(7 904)	(1 121)	4 736

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as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		103 886	93 252	110 620	112 160	129 408	129 408	137 412	144 832	152 798
Executive & Council		33 149	37 922	37 590	44 548	47 610	47 610	49 136	51 790	54 638
Budget & Treasury Office		69 274	51 915	70 741	65 493	78 902	78 902	88 276	93 043	98 160
Corporate Services		1 463	3 415	2 289	2 119	2 895	2 895			
<b>Community and Public Safety</b>		30 370	1 682	3 952	1 250	1 247	1 247	1 153	1 215	1 281
Community & Social Services		247	658	619	705	705	705	500	527	556
Sport And Recreation		26 783	50	37	58	27	27	48	50	53
Public Safety		1 955	492	2 503						
Housing		1 385	481	794	487	515	515	605	638	672
Health										
<b>Economic and Environmental Services</b>		36 224	34 292	18 456	31 995	29 581	29 581	41 116	43 336	45 720
Planning and Development					2 445	2 431	2 431	11 535	12 158	12 827
Road Transport		36 224	34 292	18 456	29 550	27 150	27 150	29 581	31 179	32 893
Environmental Protection										
<b>Trading Services</b>		285 163	372 302	379 542	398 803	366 679	366 679	371 869	391 950	413 507
Electricity		118 445	101 027	89 860	83 969	92 786	92 786	96 954	102 189	107 810
Water		73 254	141 083	217 600	178 262	169 091	169 091	170 199	179 390	189 256
Waste Water Management		53 047	81 959	34 825	82 440	49 798	49 798	54 153	57 077	60 216
Waste Management		40 417	48 234	37 257	54 131	55 004	55 004	50 563	53 293	56 224
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	455 643	501 528	512 570	544 208	526 915	526 915	551 550	581 333	613 306
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		119 770	130 329	137 330	120 218	117 920	117 920	130 146	137 174	144 719
Executive & Council		50 723	53 190	44 577	31 031	38 225	38 225	33 926	35 758	37 725
Budget & Treasury Office		31 173	38 488	50 760	47 396	52 093	52 093	85 590	90 591	95 574
Corporate Services		37 875	38 651	41 993	41 790	27 603	27 603	10 270	10 825	11 420
<b>Community and Public Safety</b>		52 837	38 170	43 937	36 460	35 534	35 534	37 297	39 311	41 473
Community & Social Services		7 392	7 747	6 491	6 298	6 332	6 332	7 253	7 644	8 065
Sport And Recreation		8 221	8 377	10 750	10 621	10 456	10 456	11 023	11 618	12 257
Public Safety		16 549	16 922	19 562	4 118	3 996	3 996	984	1 037	1 094
Housing		20 652	5 124	6 587	14 869	14 198	14 198	17 452	18 394	19 406
Health		23		548	553	553	553	586	618	652
<b>Economic and Environmental Services</b>		277 408	129 894	216 903	39 671	261 635	261 635	286 716	302 199	318 820
Planning and Development					7 720	7 406	7 406	10 051	10 594	11 177
Road Transport		277 408	129 894	216 903	31 952	254 229	254 229	276 665	291 605	307 643
Environmental Protection										
<b>Trading Services</b>		166 647	329 847	238 981	213 086	224 133	224 133	203 947	214 961	226 784
Electricity		85 372	93 952	88 216	87 100	85 476	85 476	92 393	97 383	102 739
Water		39 061	96 448	65 489	48 231	60 482	60 482	54 605	57 554	60 719
Waste Water Management		6 087	76 815	39 702	39 411	38 828	38 828	19 700	20 764	21 906
Waste Management		36 127	62 631	45 573	38 344	39 346	39 346	37 249	39 261	41 420
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	616 663	628 240	637 151	409 436	639 223	639 223	658 107	693 645	731 795
<b>Surplus/(Deficit) for the year</b>		(161 020)	(126 712)	(124 581)	134 772	(112 308)	(112 308)	(106 557)	(112 312)	(118 489)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		359 209	365 148	354 072	332 681	328 966	328 966	476 454	380 689	407 926
Executive & Council					129 764	129 764	129 764	180 016	65 439	74 155
Budget & Treasury Office		359 209	365 148	354 072	202 917	193 300	193 300	296 438	315 250	333 771
Corporate Services						5 903	5 903			
<b>Community and Public Safety</b>		-	-	-	6 633	6 518	6 518	6 768	6 515	7 605
Community & Social Services					6 633	2 500	2 500	3 751	3 317	4 215
Sport And Recreation						2 008	2 008	402	427	452
Public Safety						2 010	2 010	2 615	2 771	2 938
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	69 281	54	54	74 439	78 988	86 925
Planning and Development								1 319	1 398	1 482
Road Transport					69 281			72 914	77 371	85 211
Environmental Protection						54	54	207	219	232
<b>Trading Services</b>		304 272	325 585	331 522	392 843	383 903	383 903	404 058	426 053	449 255
Electricity		162 251	174 080	181 686	224 197	214 257	214 257	224 907	236 152	247 960
Water		63 887	67 844	60 976	69 232	69 232	69 232	73 753	78 179	82 869
Waste Water Management		40 705	43 694	46 847	51 780	51 780	51 780	54 252	57 507	60 957
Waste Management		37 429	39 967	42 013	47 635	48 635	48 635	51 147	54 216	57 469
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	663 481	690 733	685 594	801 438	719 442	719 442	961 720	892 245	951 710
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		686 969	746 924	761 510	534 278	272 825	272 825	397 434	343 251	366 532
Executive & Council					114 982	202 304	202 304	204 210	175 535	188 753
Budget & Treasury Office		686 969	746 924	761 510	198 724	49 777	49 777	193 224	167 716	177 779
Corporate Services					220 572	20 744	20 744			
<b>Community and Public Safety</b>		-	-	-	-	93 950	93 950	48 048	50 931	53 987
Community & Social Services						34 624	34 624	5 320	5 639	5 977
Sport And Recreation						10 249	10 249	12 441	13 187	13 978
Public Safety						49 076	49 076	13 204	13 996	14 836
Housing								17 083	18 108	19 195
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	16 109	16 109	140 567	131 950	139 867
Planning and Development								40 815	26 212	27 785
Road Transport						16 104	16 104	97 639	103 497	109 707
Environmental Protection						5	5	2 113	2 240	2 375
<b>Trading Services</b>		-	-	-	197 879	329 692	329 692	293 276	288 425	305 730
Electricity					189 879	185 943	185 943	199 354	190 601	202 038
Water						65 671	65 671	41 330	43 809	46 438
Waste Water Management						65 288	65 288	22 165	23 495	24 904
Waste Management					8 000	12 789	12 789	30 428	30 520	32 351
<b>Other</b>	4					6 867	6 867			
<b>Total Expenditure - Standard</b>	3	686 969	746 924	761 510	732 157	719 442	719 442	879 325	814 556	866 116
<b>Surplus/(Deficit) for the year</b>		(23 488)	(56 191)	(75 916)	69 281	-	-	82 394	77 688	85 595

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		120 054	197 849	68 192	87 219	88 948	88 948	94 944	100 641	106 679
Executive & Council					8 546	8 546	8 546	8 616	9 133	9 681
Budget & Treasury Office		119 598	197 849	67 926	78 673	79 837	79 837	86 328	91 507	96 998
Corporate Services		456		266		565	565			
<b>Community and Public Safety</b>		12 730	216	47 735	15 253	18 096	18 096	12 799	13 566	14 380
Community & Social Services		5 615		34 233	9 210	12 104	12 104	8 535	9 047	9 590
Sport And Recreation		6 910		9 163	5 613	5 613	5 613	3 564	3 777	4 004
Public Safety		205	216	4 339	430	380	380	700	742	787
Housing										
Health										
<b>Economic and Environmental Services</b>		12 311	-	7 244	25 456	22 739	22 739	21 225	22 499	23 849
Planning and Development		2			4 621	1 904	1 904	4 664	4 944	5 241
Road Transport		12 309		7 244	20 835	20 835	20 835	16 561	17 555	18 608
Environmental Protection										
<b>Trading Services</b>		153 752	128 723	198 243	272 843	275 550	275 550	266 353	282 334	299 274
Electricity		45 436	46 845	49 430	57 572	57 932	57 932	58 621	62 138	65 866
Water		62 544	43 924	88 488	130 280	131 014	131 014	115 284	122 201	129 533
Waste Water Management		30 862	19 457	31 696	48 227	48 293	48 293	58 817	62 346	66 086
Waste Management		14 910	18 497	28 629	36 764	38 311	38 311	33 632	35 649	37 788
<b>Other</b>	4				1 702	1 702	1 702	1 702	1 804	1 912
<b>Total Revenue - Standard</b>	2	298 847	326 788	321 414	402 473	407 035	407 035	397 023	420 844	446 095
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		89 894	291 991	87 233	82 708	109 604	109 604	93 149	98 102	102 652
Executive & Council		20 653	9 244	24 275	24 702	27 305	27 305	29 514	31 284	33 162
Budget & Treasury Office		43 189	229 101	43 107	58 006	57 769	57 769	63 636	66 818	69 490
Corporate Services		26 052	53 645	19 851	24 530	24 530	24 530			
<b>Community and Public Safety</b>		21 660	11 424	28 062	24 183	29 813	29 813	29 740	31 227	32 476
Community & Social Services		14 297	6 991	20 599	18 202	23 282	23 282	22 128	23 234	24 163
Sport And Recreation		338	224	466	595	418	418	562	590	613
Public Safety		7 026	4 209	6 997	5 386	6 113	6 113	7 051	7 403	7 699
Housing										
Health										
<b>Economic and Environmental Services</b>		47 023	4 095	88 668	51 386	46 715	46 715	51 248	53 811	55 963
Planning and Development		2 058	352	46 093	3 270	2 324	2 324	4 008	4 208	4 376
Road Transport		44 965	3 744	42 575	48 116	44 390	44 390	47 241	49 603	51 587
Environmental Protection										
<b>Trading Services</b>		203 500	59 726	190 208	177 518	160 241	160 241	181 580	190 659	198 286
Electricity		73 309	45 974	75 722	71 959	63 313	63 313	75 741	79 528	82 709
Water		58 910	3 079	47 742	56 073	48 568	48 568	54 198	56 908	59 185
Waste Water Management		40 697	5 551	38 483	25 744	24 351	24 351	26 910	28 256	29 386
Waste Management		30 584	5 123	28 262	23 742	24 009	24 009	24 731	25 968	27 007
<b>Other</b>	4	833	605	751	1 124	1 187	1 187	1 272	1 041	457
<b>Total Expenditure - Standard</b>	3	362 911	367 841	394 922	336 918	347 560	347 560	356 990	374 840	389 833
<b>Surplus/(Deficit) for the year</b>		(64 064)	(41 053)	(73 508)	65 554	59 476	59 476	40 033	46 004	56 262

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		974 944	701 536	838 274	751 459	751 459	751 459	787 089	857 342	922 833
Executive & Council										
Budget & Treasury Office		974 944	701 536	838 274	751 459	751 459	751 459	787 089	857 342	922 833
Corporate Services										
<b>Community and Public Safety</b>		2 589	3 707	5 157	6 022	6 022	6 022	9 093	8 074	8 627
Community & Social Services		1 775	2 482	3 296	3 373	3 373	3 373	3 535	3 747	3 972
Sport And Recreation		540	673	643	437	437	437	3 213	1 841	2 020
Public Safety		274	205	370	563	563	563	596	632	670
Housing			348	847	1 650	1 650	1 650	1 749	1 854	1 965
Health										
<b>Economic and Environmental Services</b>		208 769	224 641	18 415	238 577	238 577	238 577	241 980	251 741	284 400
Planning and Development		207 076	186 762	69	218 929	218 929	218 929	226 710	235 555	267 243
Road Transport		1 693	37 880	18 346	14 429	14 429	14 429	15 270	16 186	17 157
Environmental Protection					5 219	5 219	5 219			
<b>Trading Services</b>		556 017	404 116	564 329	924 972	924 972	924 972	769 990	827 488	874 636
Electricity		406 896	273 770	284 668	562 332	562 332	562 332	380 704	403 546	427 759
Water		72 194	42 927	206 457	257 844	257 844	257 844	277 205	305 447	321 599
Waste Water Management		49 226	54 593	38 375	69 964	69 964	69 964	75 160	79 358	83 793
Waste Management		27 700	32 826	34 829	34 832	34 832	34 832	36 921	39 137	41 485
<b>Other</b>	4		2 809	5 580	5 580	5 580	5 580	4 120		
<b>Total Revenue - Standard</b>	2	1 742 319	1 336 810	1 431 755	1 926 610	1 926 610	1 926 610	1 812 272	1 944 645	2 090 496
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		632 006	946 742	831 519	1 012 299	1 012 299	1 012 299	921 171	976 773	1 035 651
Executive & Council		55 465	170 617	157 182	113 285	113 285	113 285	57 876	61 349	65 030
Budget & Treasury Office		576 541	776 125	670 091	894 516	894 516	894 516	858 656	910 507	965 409
Corporate Services				4 245	4 498	4 498	4 498	4 639	4 918	5 213
<b>Community and Public Safety</b>		77 108	142 581	141 408	147 974	147 974	147 974	108 795	115 323	122 242
Community & Social Services		14 049	18 847	31 442	22 754	22 754	22 754	20 268	21 484	22 773
Sport And Recreation		35 097	39 272	43 804	68 472	68 472	68 472	42 286	44 824	47 513
Public Safety		22 670	75 018	58 762	50 413	50 413	50 413	39 843	42 233	44 767
Housing		5 293	9 444	7 400	6 335	6 335	6 335	6 398	6 782	7 188
Health										
<b>Economic and Environmental Services</b>		271 663	168 302	135 559	151 867	151 867	151 867	106 755	113 160	119 950
Planning and Development		9 534	16 877	11 042	37 098	37 098	37 098	24 696	26 178	27 748
Road Transport		262 129	151 425	124 517	94 436	94 436	94 436	82 059	86 983	92 202
Environmental Protection					20 333	20 333	20 333			
<b>Trading Services</b>		890 068	922 686	1 142 356	931 879	931 879	931 879	970 434	1 039 959	1 099 854
Electricity		726 459	761 197	906 398	678 491	678 491	678 491	698 008	739 888	784 281
Water		115 144	118 158	185 093	207 916	207 916	207 916	225 279	250 094	262 598
Waste Water Management										
Waste Management		48 464	43 331	50 865	45 472	45 472	45 472	47 148	49 977	52 975
<b>Other</b>	4	2 049	7 159	28 048	1 858	1 858	1 858	14 796	11 317	11 995
<b>Total Expenditure - Standard</b>	3	1 872 893	2 187 470	2 278 891	2 245 878	2 245 878	2 245 878	2 121 951	2 256 531	2 389 693
<b>Surplus/(Deficit) for the year</b>		(130 574)	(850 661)	(847 136)	(319 268)	(319 268)	(319 268)	(309 679)	(311 886)	(299 197)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		122 116	112 786	153 892	76 090	78 271	78 271	77 999	86 974	93 815
Executive & Council		2 214	216	2 470	3 150	3 150	3 150	3 310	3 474	3 639
Budget & Treasury Office		118 657	110 551	150 930	72 940	72 407	72 407	74 689	83 500	90 176
Corporate Services		1 245	2 018	492		2 714	2 714			
<b>Community and Public Safety</b>		1 018	319	378	145	205	205	159	168	177
Community & Social Services		865	172	139	145	151	151	159	168	177
Sport And Recreation										
Public Safety		153	146	239		54	54			
Housing										
Health										
<b>Economic and Environmental Services</b>		31	463	25	84	16	16	742	746	750
Planning and Development		31	463	25	30	16	16	685	686	687
Road Transport					54			57	60	63
Environmental Protection										
<b>Trading Services</b>		38 947	38 143	30 883	52 719	48 308	48 308	47 492	45 953	47 953
Electricity		8 612	8 632	7 790	16 122	6 038	6 038	10 270	8 195	8 646
Water		9 983	10 252	9 278	14 821	16 600	16 600	13 257	13 535	13 752
Waste Water Management		10 153	9 767	7 152	11 352	12 970	12 970	10 320	10 885	11 484
Waste Management		10 198	9 492	6 662	10 425	12 700	12 700	13 645	13 337	14 071
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	162 112	151 711	185 178	129 038	126 801	126 801	126 391	133 840	142 694
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		42 380	81 308	56 321	55 784	60 610	60 610	59 487	62 788	66 389
Executive & Council		18 785	17 733	14 467	17 871	18 849	18 849	18 093	19 137	20 251
Budget & Treasury Office		13 718	45 858	24 900	37 018	29 551	29 551	40 273	42 459	44 871
Corporate Services		9 877	17 716	16 954	895	12 210	12 210	1 192	1 192	1 268
<b>Community and Public Safety</b>		4 359	3 510	3 582	3 276	4 026	4 026	3 317	3 529	3 755
Community & Social Services		2 059	953	997	1 585	1 649	1 649	906	963	1 023
Sport And Recreation		1 136	1 458	1 522	1 691	1 527	1 527	2 410	2 566	2 732
Public Safety		1 164	1 099	1 063		850	850			
Housing										
Health										
<b>Economic and Environmental Services</b>		29 529	27 087	28 473	18 305	12 041	12 041	17 086	19 426	20 477
Planning and Development		27 907	25 402	27 093	12 855	11 441	11 441	12 147	14 372	15 300
Road Transport		1 622	1 685	1 379	5 450	600	600	4 939	5 054	5 178
Environmental Protection										
<b>Trading Services</b>		88 447	67 283	119 835	51 598	50 069	50 069	46 448	48 021	51 990
Electricity		57 277	26 577	64 517	16 506	18 143	18 143	16 006	16 371	17 271
Water		10 458	15 998	20 514	16 949	15 208	15 208	13 431	13 594	15 535
Waste Water Management		10 952	16 259	26 992	10 568	9 181	9 181	9 191	9 746	10 353
Waste Management		9 760	8 450	7 812	7 575	7 537	7 537	7 820	8 309	8 831
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	164 715	179 188	208 210	128 962	126 745	126 745	126 337	133 763	142 612
<b>Surplus/(Deficit) for the year</b>		(2 603)	(27 477)	(23 033)	76	56	56	55	77	83

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as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		107 927	102 616	74 791	77 913	77 913	77 913	88 677	88 862	93 749
Executive & Council		15 404	15 058	13 283	21 624	21 624	21 624	24 449	26 179	27 619
Budget & Treasury Office		80 567	80 224	61 508	56 289	56 289	56 289	64 228	62 682	66 130
Corporate Services		11 956	7 333							
<b>Community and Public Safety</b>		14 161	21 684	14 551	11 418	11 418	11 418	26 838	13 318	14 051
Community & Social Services		8 851	9 560	8 501	2 068	2 068	2 068	15 706	2 524	2 663
Sport And Recreation		57	6 925							
Public Safety		3 388	3 743	4 430	6 785	6 785	6 785	8 389	8 003	8 444
Housing		1 865	1 456	1 620	2 565	2 565	2 565	2 743	2 791	2 944
Health										
<b>Economic and Environmental Services</b>		20 764	28 707	31 469	22 022	22 022	22 022	22 867	16 767	17 689
Planning and Development		2 052	1 676	1 454	2 375	2 375	2 375	5 670	3 206	3 382
Road Transport		18 713	27 030	30 015	19 647	19 647	19 647	17 197	13 561	14 307
Environmental Protection										
<b>Trading Services</b>		105 369	128 015	164 591	166 361	166 361	166 361	155 263	183 451	163 959
Electricity		41 062	38 729	40 532	52 592	52 592	52 592	42 433	45 121	47 602
Water		35 752	46 745	75 326	58 507	58 507	58 507	66 370	64 938	68 509
Waste Water Management		18 119	24 852	29 827	32 911	32 911	32 911	27 930	48 585	21 676
Waste Management		10 436	17 689	18 906	22 351	22 351	22 351	18 530	24 807	26 171
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	248 221	281 021	285 402	277 714	277 714	277 714	293 644	302 397	289 447
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		68 718	68 865	80 660	76 602	76 602	76 602	85 485	95 300	100 542
Executive & Council		19 984	21 833	18 832	30 282	30 282	30 282	26 508	26 179	27 619
Budget & Treasury Office		41 711	39 394	53 647	46 320	46 320	46 320	58 977	69 121	72 922
Corporate Services		7 023	7 637	8 181						
<b>Community and Public Safety</b>		21 425	18 641	22 814	17 142	17 142	17 142	18 455	17 854	18 836
Community & Social Services		11 766	8 453	10 819	2 682	2 682	2 682	2 699	2 401	2 533
Sport And Recreation		4 566	4 580	5 149	5 111	5 111	5 111	4 624	4 659	4 915
Public Safety		3 517	3 902	5 066	6 785	6 785	6 785	8 389	8 003	8 444
Housing		1 576	1 706	1 780	2 565	2 565	2 565	2 743	2 791	2 944
Health										
<b>Economic and Environmental Services</b>		52 963	35 486	35 311	9 925	9 925	9 925	22 205	11 332	11 955
Planning and Development		2 592	2 167	2 082	2 846	2 846	2 846	6 140	4 264	4 498
Road Transport		50 371	33 319	33 228	7 079	7 079	7 079	16 065	7 068	7 457
Environmental Protection										
<b>Trading Services</b>		135 911	132 171	151 086	119 452	119 452	119 452	103 642	128 695	135 774
Electricity		53 878	43 579	55 185	47 073	47 073	47 073	44 374	49 441	52 160
Water		22 464	54 327	41 133	32 115	32 115	32 115	25 554	34 312	36 199
Waste Water Management		34 129	23 426	30 931	20 943	20 943	20 943	16 522	24 025	25 346
Waste Management		25 439	10 840	23 837	19 321	19 321	19 321	17 192	20 918	22 068
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	279 017	255 164	289 871	223 121	223 121	223 121	229 788	253 181	267 106
<b>Surplus/(Deficit) for the year</b>		(30 796)	25 857	(4 469)	54 593	54 593	54 593	63 857	49 216	22 341

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		105 554	100 658	100 408	176 767	110 503	110 503	83 191	87 965	92 980
Executive & Council		13 630	930		30 751	3 000	3 000	40 153	42 256	44 318
Budget & Treasury Office		91 924	99 728	100 408	143 724	107 503	107 503	43 038	45 708	48 662
Corporate Services					2 292					
<b>Community and Public Safety</b>		-	-	-	22 163	-	-	20 261	22 588	23 643
Community & Social Services					9 404			6 371	7 871	8 049
Sport And Recreation					1 176			1 389	1 468	1 553
Public Safety										
Housing										
Health					11 584			12 501	13 249	14 041
<b>Economic and Environmental Services</b>		6 993	3 547	4 582	20 844	11 646	11 646	22 850	22 447	23 242
Planning and Development		6 993	334		7 031	591	591	7 893	8 276	8 725
Road Transport			3 213	4 582	13 812	11 055	11 055	14 957	14 171	14 518
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	112 548	104 205	104 990	219 774	122 149	122 149	126 302	133 000	139 865
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		79 611	83 254	73 579	177 167	80 533	80 533	76 553	84 156	87 391
Executive & Council		50 094	39 551	35 952	31 204	46 894	46 894	40 153	42 256	44 318
Budget & Treasury Office		14 189	20 571	17 889	143 671	14 211	14 211	36 400	41 900	43 073
Corporate Services		15 328	23 131	19 738	2 292	19 427	19 427			
<b>Community and Public Safety</b>		19 002	17 455	17 161	21 522	17 590	17 590	20 261	22 818	23 886
Community & Social Services		19 002	17 455	17 161	9 004	17 590	17 590	6 371	8 102	8 292
Sport And Recreation					1 176			1 389	1 468	1 553
Public Safety										
Housing										
Health					11 342			12 501	13 249	14 041
<b>Economic and Environmental Services</b>		37 056	18 755	17 233	20 844	23 814	23 814	23 124	22 447	23 242
Planning and Development		37 056	10 049	6 057	7 031	9 692	9 692	7 893	8 276	8 725
Road Transport			8 706	11 176	13 812	14 122	14 122	15 231	14 171	14 518
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	135 669	119 464	107 973	219 532	121 937	121 937	119 939	129 422	134 519
<b>Surplus/(Deficit) for the year</b>		(23 122)	(15 259)	(2 984)	242	212	212	6 363	3 578	5 346

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		292 114	315 271	259 004	202 556	190 272	190 272	204 581	224 777	244 596
Executive & Council		228 781	242 547	172 013	122 173	118 934	118 934	128 867	144 974	160 404
Budget & Treasury Office		59 600	67 630	86 616	80 383	70 177	70 177	74 485	78 507	82 825
Corporate Services		3 734	5 095	376		1 161	1 161	1 229	1 296	1 367
<b>Community and Public Safety</b>		8 717	9 346	8 077	22 806	15 342	15 342	15 831	16 686	17 604
Community & Social Services		8 717	9 346	7 953	21 764	1 220	1 220	1 229	1 296	1 367
Sport And Recreation				124		4 803	4 803	5 053	5 325	5 618
Public Safety					1 042	1 134	1 134	938	988	1 043
Housing						8 185	8 185	8 612	9 077	9 576
Health										
<b>Economic and Environmental Services</b>		602	1	49 914	55 397	45 737	45 737	44 532	97 623	102 905
Planning and Development		602		11 563	12 943	624	624	656	692	730
Road Transport			1	38 351	42 453	45 113	45 113	43 875	96 931	102 175
Environmental Protection										
<b>Trading Services</b>		367 503	382 982	381 170	504 673	551 530	551 530	591 632	636 001	671 021
Electricity		239 455	259 740	255 510	311 517	309 050	309 050	324 828	342 369	361 199
Water		85 616	76 473	75 433	105 872	145 741	145 741	161 302	182 468	192 504
Waste Water Management		25 460	26 079	29 861	47 411	54 851	54 851	58 854	62 032	65 444
Waste Management		16 973	20 689	20 366	39 873	41 888	41 888	46 648	49 132	51 874
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	668 936	707 600	698 166	785 432	802 882	802 882	856 576	975 087	1 036 126
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		279 506	436 070	336 751	178 552	192 724	192 724	203 657	214 314	226 517
Executive & Council		229 593	410 810	234 333	71 857	75 432	75 432	76 555	80 348	85 127
Budget & Treasury Office		22 680	10 510	49 529	104 430	30 431	30 431	123 738	130 420	137 649
Corporate Services		27 232	14 750	52 890	2 265	86 861	86 861	3 364	3 546	3 741
<b>Community and Public Safety</b>		75 205	48 264	99 052	88 725	75 309	75 309	70 701	74 519	83 090
Community & Social Services		75 205	48 264	97 703	73 176	9 836	9 836	10 453	11 017	13 976
Sport And Recreation				1 349		32 507	32 507	33 831	35 658	39 738
Public Safety					15 549	28 454	28 454	21 668	22 838	24 094
Housing						4 511	4 511	4 749	5 006	5 281
Health										
<b>Economic and Environmental Services</b>		21 448	6 045	24 380	61 637	50 503	50 503	58 489	59 976	67 467
Planning and Development		21 448		24 380	31 736	5 819	5 819	8 809	9 285	9 795
Road Transport			6 045		29 901	42 125	42 125	46 987	47 853	50 485
Environmental Protection						2 559	2 559	2 692	2 838	7 186
<b>Trading Services</b>		280 057	302 464	376 897	446 104	404 001	404 001	457 726	486 183	512 923
Electricity		202 687	268 197	340 598	283 140	283 986	283 986	331 994	349 913	369 158
Water		39 193	20 858	13 770	66 639	49 018	49 018	50 590	53 322	56 255
Waste Water Management		20 106	4 825	15 904	47 827	42 308	42 308	44 409	46 807	49 382
Waste Management		18 071	8 584	6 625	48 498	28 689	28 689	30 732	36 140	38 128
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	656 215	792 844	837 080	775 018	722 537	722 537	790 573	834 991	889 996
<b>Surplus/(Deficit) for the year</b>		12 720	(85 243)	(138 914)	10 414	80 346	80 346	66 003	140 095	146 130

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		215 547	302 487	282 667	310 606	297 758	297 758	317 520	342 202	367 226
Executive & Council		9								
Budget & Treasury Office		215 511	302 449	281 098	310 606	297 758	297 758	317 520	342 202	367 226
Corporate Services		27	38	1 569						
<b>Community and Public Safety</b>		2 315	1 964	2 455	4 618	4 208	4 208	4 524	4 773	5 035
Community & Social Services		948	854	809	1 422	1 280	1 280	1 506	1 589	1 677
Sport And Recreation		1 170	826	1 322	3 193	2 928	2 928	3 017	3 183	3 358
Public Safety		197	284	324	3					
Housing										
Health										
<b>Economic and Environmental Services</b>		67 113	62 902	55 922	54 608	51 588	51 588	42 701	43 592	45 912
Planning and Development		572	494	3 777	4 530	1 510	1 510	1 537	1 621	1 710
Road Transport		66 541	62 408	52 145	50 078	50 078	50 078	41 164	41 971	44 202
Environmental Protection										
<b>Trading Services</b>		230 231	244 554	284 080	404 246	375 414	375 414	440 493	450 215	481 251
Electricity		127 386	137 772	162 120	211 995	186 825	186 825	210 062	222 290	236 865
Water		46 700	51 701	56 825	89 255	81 359	81 359	107 677	113 509	125 052
Waste Water Management		29 407	29 091	37 364	63 947	72 727	72 727	83 690	73 203	75 854
Waste Management		26 739	25 990	27 771	39 049	34 504	34 504	39 064	41 213	43 480
<b>Other</b>	4	18	18	18	170					
<b>Total Revenue - Standard</b>	2	515 224	611 925	625 142	774 248	728 968	728 968	805 237	840 782	899 424
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		271 340	324 976	375 433	366 300	275 452	275 452	310 501	329 232	349 027
Executive & Council		43 513	49 479	58 539	66 151	66 151	66 151	69 829	74 182	78 810
Budget & Treasury Office		202 450	252 233	286 912	300 148	172 438	172 438	240 673	255 051	270 217
Corporate Services		25 377	23 264	29 983	36 863	36 863	36 863			
<b>Community and Public Safety</b>		59 629	55 059	58 677	76 279	83 583	83 583	69 162	73 694	78 525
Community & Social Services		33 870	30 415	36 181	45 411	73 040	73 040	44 118	46 955	49 976
Sport And Recreation		13 395	12 981	13 958	17 752	8 360	8 360	15 312	16 345	17 447
Public Safety		11 305	10 466	7 103	11 532	1 300	1 300	8 037	8 581	9 162
Housing		1 060	1 198	1 434	1 584	882	882	1 695	1 813	1 940
Health										
<b>Economic and Environmental Services</b>		98 411	91 476	101 193	100 715	151 213	151 213	106 215	112 478	119 116
Planning and Development		1 297	745	786	2 580	3 130	3 130	2 678	2 839	3 010
Road Transport		97 115	90 730	100 407	98 135	148 083	148 083	103 537	109 639	116 105
Environmental Protection										
<b>Trading Services</b>		376 421	277 369	291 395	241 197	186 826	186 826	349 828	350 903	371 085
Electricity		160 832	173 584	202 750	153 799	130 000	130 000	234 093	247 118	260 870
Water		45 582	45 262	53 098	47 052	47 333	47 333	54 935	58 215	61 693
Waste Water Management		21 600	24 188	24 116	25 673	8 493	8 493	45 791	29 549	31 419
Waste Management		148 408	34 335	11 431	14 673	1 000	1 000	15 008	16 021	17 103
<b>Other</b>	4		297	360	580					
<b>Total Expenditure - Standard</b>	3	805 803	749 177	827 059	785 071	697 073	697 073	835 706	866 307	917 753
<b>Surplus/(Deficit) for the year</b>		(290 579)	(137 252)	(201 916)	(10 823)	31 895	31 895	(30 469)	(25 526)	(18 328)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		327 001	248 755	263 066	234 407	271 453	271 453	125 898	143 300	159 909
Executive & Council		359	7 324	6 724						
Budget & Treasury Office		326 642	241 431	256 342	129 932	148 390	148 390	125 898	143 299	159 909
Corporate Services				(0)	104 475	123 063	123 063		0	0
<b>Community and Public Safety</b>		30 763	29 280	27 408	49 695	56 966	56 966	163 722	194 136	188 371
Community & Social Services		2 148	2 697	2 352	6 812	722	722	2 392	24 596	2 823
Sport And Recreation		1 186	2 352	1 611	34 231	45 667	45 667	4 552	4 495	2 358
Public Safety		23 372	19 179	17 941	316	5 037	5 037	326	335	9 646
Housing		4 058	5 052	5 504	8 337	5 541	5 541	156 452	164 710	173 544
Health										
<b>Economic and Environmental Services</b>		35 239	14 804	42 308	48 617	37 022	37 022	34 242	21 842	50 727
Planning and Development		534	727	762	4 957	5 007	5 007	3 509	3 593	3 164
Road Transport		34 705	14 076	41 547	43 660	32 015	32 015	30 733	18 249	47 563
Environmental Protection										
<b>Trading Services</b>		574 139	625 912	631 048	889 246	802 281	802 281	889 686	903 061	952 425
Electricity		213 318	261 134	269 522	296 166	293 108	293 108	313 976	330 137	368 757
Water		290 626	285 812	279 500	439 699	349 236	349 236	425 091	421 212	444 844
Waste Water Management		31 392	41 142	40 601	88 506	110 163	110 163	103 183	97 861	86 175
Waste Management		38 804	37 825	41 425	64 876	49 774	49 774	47 436	53 850	52 650
<b>Other</b>	4				100	100	100	105	111	117
<b>Total Revenue - Standard</b>	2	967 143	918 751	963 830	1 222 066	1 167 822	1 167 822	1 213 653	1 262 449	1 351 549
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		191 535	229 487	211 988	273 749	255 292	255 292	278 081	295 883	308 019
Executive & Council		66 781	77 439	90 083	58 902	41 609	41 609	52 584	55 013	56 222
Budget & Treasury Office		124 754	152 047	121 906	11 468	12 708	12 708	222 813	238 034	248 806
Corporate Services		(0)	(0)	0	203 379	200 975	200 975	2 684	2 836	2 990
<b>Community and Public Safety</b>		116 289	78 008	83 967	60 713	61 862	61 862	62 206	65 853	68 145
Community & Social Services		7 260	9 431	8 830	4 789	3 674	3 674	4 110	4 357	4 100
Sport And Recreation		15 785	28 019	28 059	35 115	34 265	34 265	34 031	35 842	36 463
Public Safety		90 225	37 448	43 765	16 625	18 689	18 689	18 523	19 780	21 168
Housing		3 019	3 110	3 313	4 184	5 235	5 235	5 542	5 874	6 414
Health										
<b>Economic and Environmental Services</b>		34 637	38 318	44 404	90 937	86 599	86 599	99 346	103 514	103 773
Planning and Development		7 344	7 504	6 483	15 514	16 500	16 500	19 989	21 004	22 014
Road Transport		27 293	30 814	37 921	75 423	70 100	70 100	79 357	82 510	81 759
Environmental Protection										
<b>Trading Services</b>		466 567	536 861	561 714	645 299	607 114	607 114	649 667	682 295	723 191
Electricity		212 562	243 981	258 828	271 411	270 462	270 462	287 951	304 455	332 741
Water		183 968	211 434	218 965	271 071	235 019	235 019	259 742	268 774	276 566
Waste Water Management		40 971	37 002	40 527	46 806	44 069	44 069	49 013	52 661	54 535
Waste Management		29 066	44 443	43 394	56 011	57 564	57 564	52 960	56 405	59 350
<b>Other</b>	4				2 647	3 285	3 285	3 530	3 739	3 962
<b>Total Expenditure - Standard</b>	3	809 028	882 673	902 073	1 073 345	1 014 153	1 014 153	1 092 830	1 151 284	1 207 091
<b>Surplus/(Deficit) for the year</b>		158 115	36 078	61 757	148 720	153 669	153 669	120 823	111 165	144 458

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at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		128 964	141 428	-	146 067	143 468	143 468	149 549	162 163	174 478
Executive & Council										
Budget & Treasury Office		128 964	141 428		146 067	143 468	143 468	149 549	162 163	174 478
Corporate Services										
<b>Community and Public Safety</b>		689	-	-	-	-	-	-	-	-
Community & Social Services		689								
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		145	-	-	-	-	-	-	-	-
Planning and Development		135								
Road Transport		10								
Environmental Protection										
<b>Trading Services</b>		79 443	76 383	-	62 062	62 186	62 186	67 199	71 805	79 800
Electricity		7 404	9 368		5 000	5 124	5 124		2 560	6 400
Water		43 217	37 126		24 508	24 508	24 508	35 683	35 838	37 988
Waste Water Management		16 696	17 306		18 860	18 860	18 860	16 469	17 457	18 505
Waste Management		12 125	12 583		13 694	13 694	13 694	15 047	15 949	16 906
<b>Other</b>	4				27 080	27 080	27 080	37 064	32 444	23 497
<b>Total Revenue - Standard</b>	2	209 241	217 811	-	235 209	232 734	232 734	253 813	266 412	277 775
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		236 363	212 236	-	164 341	159 872	159 872	127 919	135 723	141 223
Executive & Council		58 411	44 321		62 755	61 979	61 979	62 503	66 253	70 228
Budget & Treasury Office		99 589	167 915		101 585	66 371	66 371	65 416	69 470	70 994
Corporate Services		78 362				31 521	31 521			
<b>Community and Public Safety</b>		756	6 818	-	11 233	10 814	10 814	10 936	11 592	12 288
Community & Social Services		735	6 818		11 233	10 814	10 814	10 936	11 592	12 288
Sport And Recreation										
Public Safety		22								
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	4 912	4 556	4 556	4 206	4 459	4 726
Planning and Development										
Road Transport					4 912	4 556	4 556	4 206	4 459	4 726
Environmental Protection										
<b>Trading Services</b>		27 083	48 837	-	31 808	34 135	34 135	26 536	28 128	29 815
Electricity		6 729	10 962		7 685	9 569	9 569	6 445	6 832	7 242
Water		20 354	37 875		24 122	24 566	24 566	20 091	21 296	22 574
Waste Water Management										
Waste Management										
<b>Other</b>	4				1 238			1 250	1 326	1 405
<b>Total Expenditure - Standard</b>	3	264 202	267 891	-	213 531	209 377	209 377	170 848	181 228	189 457
<b>Surplus/(Deficit) for the year</b>		(54 961)	(50 080)	-	21 678	23 357	23 357	82 965	85 184	88 318

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		154 561	155 145	154 866	152 286	152 286	152 286	162 225	168 014	173 564
Executive & Council			155 145					162 225	168 014	173 564
Budget & Treasury Office		154 561		154 866	152 286	152 286	152 286			
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	154 561	155 145	154 866	152 286	152 286	152 286	162 225	168 014	173 564
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		101 188	176 536	158 754	97 759	97 759	97 759	157 187	167 322	178 612
Executive & Council		56 699	176 536	158 754	54 692	54 692	54 692	157 187	167 322	178 612
Budget & Treasury Office		19 739			43 067	43 067	43 067			
Corporate Services		24 750								
<b>Community and Public Safety</b>		37 503	-	-	17 860	17 860	17 860	-	-	-
Community & Social Services					6 200	6 200	6 200			
Sport And Recreation										
Public Safety		16 529			11 660	11 660	11 660			
Housing										
Health		20 975								
<b>Economic and Environmental Services</b>		12 469	-	-	39 063	39 063	39 063	-	-	-
Planning and Development		12 469			17 442	17 442	17 442			
Road Transport					21 621	21 621	21 621			
Environmental Protection										
<b>Trading Services</b>		33 546	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management		33 546								
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	184 707	176 536	158 754	154 682	154 682	154 682	157 187	167 322	178 612
<b>Surplus/(Deficit) for the year</b>		(30 146)	(21 390)	(3 888)	(2 396)	(2 396)	(2 396)	5 038	692	(5 048)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		6 548 796	7 018 104	7 184 466	8 268 712	8 209 882	8 209 882	8 851 664	9 517 999	10 242 277
Executive & Council		612	1 562	1 344	1 344					
Budget & Treasury Office		6 547 569	7 016 344	7 182 294	8 195 955	8 209 882	8 209 882	8 851 664	9 517 999	10 242 277
Corporate Services		615	198	828	72 757					
<b>Community and Public Safety</b>		532 186	877 435	1 074 631	1 787 465	1 596 305	1 596 305	1 675 673	1 693 266	1 676 627
Community & Social Services		33 419	31 219	36 791	42 995	43 248	43 248	215 642	227 677	230 451
Sport And Recreation		29 936	30 694	22 490	14 830			15 699	16 349	16 717
Public Safety		3 844	2 974	1 700	329 655	173 319	173 319	8 536	8 963	9 411
Housing		278 344	581 065	812 838	1 245 306	1 224 652	1 224 652	1 262 022	1 256 790	1 235 316
Health		186 643	231 483	200 810	154 679	155 086	155 086	173 773	183 486	184 731
<b>Economic and Environmental Services</b>		935 202	1 235 254	894 535	1 380 992	1 607 952	1 607 952	1 205 020	1 174 589	1 244 283
Planning and Development		119 216	88 136	53 975	86 842	143 189	143 189	69 664	46 840	49 182
Road Transport		815 610	1 131 550	840 530	1 294 019	1 464 615	1 464 615	1 135 218	1 127 604	1 194 950
Environmental Protection		376	15 569	30	147	147	147	138	144	152
<b>Trading Services</b>		19 157 577	20 260 444	21 970 567	23 138 064	23 535 766	23 535 766	25 481 132	27 765 418	30 399 622
Electricity		12 144 306	12 799 857	13 814 231	13 898 812	13 962 931	13 962 931	14 689 418	15 873 007	17 286 687
Water		4 577 129	5 021 194	5 204 690	6 022 496	5 454 523	5 454 523	6 224 242	6 901 293	7 665 873
Waste Water Management		1 005 144	1 057 132	1 112 771	1 423 583	2 259 452	2 259 452	2 619 350	2 874 212	3 144 346
Waste Management		1 430 998	1 382 261	1 838 876	1 793 173	1 858 860	1 858 860	1 948 122	2 116 907	2 302 716
<b>Other</b>	4	277 136	257 022	256 020	23 330	23 330	23 330	363 337	384 891	407 727
<b>Total Revenue - Standard</b>	2	27 450 897	29 648 259	31 380 219	34 598 563	34 973 236	34 973 236	37 576 825	40 536 163	43 970 536
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		2 995 254	3 314 846	2 160 069	3 283 531	4 504 056	4 504 056	4 997 930	5 367 379	5 783 137
Executive & Council		513 475	647 638	683 447	877 840	887 868	887 868	516 748	554 101	593 092
Budget & Treasury Office		2 112 639	2 383 668	1 114 165	915 720	3 616 187	3 616 187	4 416 788	4 743 597	5 114 513
Corporate Services		369 139	283 540	362 457	1 489 971			64 393	69 682	75 533
<b>Community and Public Safety</b>		3 146 127	3 179 407	3 367 974	5 471 729	2 867 597	2 867 597	3 861 630	4 040 112	4 377 709
Community & Social Services		290 248	286 904	410 040	478 726	310 033	310 033	732 377	796 590	866 598
Sport And Recreation		857 786	860 004	904 770	873 206			1 013 021	1 098 506	1 191 127
Public Safety		412 273	379 419	223 814	1 931 660	411 734	411 734	37 846	40 278	42 916
Housing		486 935	510 969	556 533	755 628	782 937	782 937	652 253	547 778	577 894
Health		1 098 885	1 142 112	1 272 818	1 432 509	1 362 893	1 362 893	1 426 133	1 556 959	1 699 174
<b>Economic and Environmental Services</b>		2 688 719	3 233 648	3 592 028	3 009 509	5 471 824	5 471 824	4 842 503	5 136 661	5 511 924
Planning and Development		367 549	411 355	545 430	549 924	1 595 030	1 595 030	702 082	720 884	767 715
Road Transport		2 255 282	2 746 632	2 949 545	2 374 000	3 792 538	3 792 538	4 047 937	4 315 006	4 633 881
Environmental Protection		65 889	75 661	97 053	85 585	84 256	84 256	92 484	100 770	110 328
<b>Trading Services</b>		16 360 246	17 731 329	20 804 114	20 983 426	19 767 496	19 767 496	21 364 448	23 434 442	25 561 091
Electricity		11 244 541	11 780 257	14 348 856	13 186 125	12 108 978	12 108 978	12 993 486	14 226 805	15 468 845
Water		3 426 110	4 022 628	4 663 467	5 102 653	5 572 141	5 572 141	7 148 837	7 894 886	8 694 091
Waste Water Management		516 682	633 113	595 423	1 289 955	918 846	918 846	55 478	59 930	64 776
Waste Management		1 172 913	1 295 331	1 196 367	1 404 693	1 167 532	1 167 532	1 166 645	1 252 822	1 333 379
<b>Other</b>	4	202 729	217 618	204 065	24 900	24 973	24 973	249 985	272 950	298 074
<b>Total Expenditure - Standard</b>	3	25 393 076	27 676 848	30 128 249	32 773 094	32 635 946	32 635 946	35 316 496	38 251 545	41 531 936
<b>Surplus/(Deficit) for the year</b>		2 057 822	1 971 411	1 251 969	1 825 469	2 337 289	2 337 289	2 260 329	2 284 618	2 438 600

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		14 113 739	14 422 078	15 220 949	16 578 721	16 547 447	16 547 447	18 656 199	19 963 324	21 469 449
Executive & Council		1 175	61 858	5 323	6 010	6 125	6 125	6 335	6 677	7 071
Budget & Treasury Office		14 112 564	14 360 220	15 215 626	16 572 711	16 541 322	16 541 322	18 649 864	19 956 647	21 462 378
Corporate Services										
<b>Community and Public Safety</b>		2 759 145	2 531 726	2 491 211	3 040 566	2 901 393	2 901 393	2 953 333	2 864 664	3 090 086
Community & Social Services		98 525	121 930	135 138	125 514	235 043	235 043	128 100	119 770	131 500
Sport And Recreation		117 946	128 383	108 857	124 059	70 393	70 393	68 428	71 759	75 993
Public Safety		971 978	695 097	673 345	1 118 714	939 916	939 916	959 531	1 012 133	1 071 710
Housing		1 389 166	1 388 556	1 395 744	1 491 138	1 454 567	1 454 567	1 608 666	1 488 638	1 637 212
Health		181 531	197 760	178 126	181 141	201 474	201 474	188 608	172 364	173 671
<b>Economic and Environmental Services</b>		2 420 192	2 356 199	1 761 556	2 782 916	2 720 517	2 720 517	2 925 038	3 343 035	3 350 116
Planning and Development		583 825	790 814	321 710	938 482	904 083	904 083	793 193	860 165	924 802
Road Transport		1 778 270	1 491 487	1 352 623	1 768 734	1 725 734	1 725 734	2 056 285	2 407 270	2 349 714
Environmental Protection		58 097	73 898	87 224	75 700	90 700	90 700	75 560	75 600	75 600
<b>Trading Services</b>		22 478 116	24 916 989	26 327 626	29 812 383	28 253 296	28 253 296	31 126 055	33 580 503	36 152 589
Electricity		13 436 520	15 276 232	16 309 339	17 091 085	16 092 555	16 092 555	17 484 718	18 978 425	20 460 689
Water		4 641 749	4 893 086	5 136 179	6 662 100	6 773 744	6 773 744	7 165 239	7 680 511	8 269 559
Waste Water Management		3 094 499	3 262 057	3 424 120	4 441 400	3 900 797	3 900 797	4 776 826	5 120 340	5 513 040
Waste Management		1 305 348	1 485 614	1 457 990	1 617 798	1 486 200	1 486 200	1 699 271	1 801 227	1 909 301
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	41 771 192	44 226 992	45 801 343	52 214 586	50 422 653	50 422 653	55 660 625	59 751 525	64 062 240
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		6 479 544	7 570 752	7 898 629	8 828 645	8 705 310	8 705 310	8 597 626	9 015 185	9 594 354
Executive & Council		1 317 979	1 688 052	1 304 085	1 617 845	1 697 119	1 697 119	1 683 101	1 780 823	1 890 345
Budget & Treasury Office		5 161 566	5 882 700	6 594 544	7 150 800	7 008 191	7 008 191	6 779 930	7 092 228	7 553 269
Corporate Services					60 000			134 595	142 134	150 740
<b>Community and Public Safety</b>		6 624 021	6 676 713	6 969 354	7 800 736	8 018 725	8 018 725	9 337 724	10 510 252	11 224 961
Community & Social Services		1 211 031	1 382 301	1 379 635	1 356 745	1 379 874	1 379 874	1 605 881	1 701 662	1 821 588
Sport And Recreation		772 199	807 026	842 754	1 018 240	967 214	967 214	1 096 601	1 145 767	1 221 401
Public Safety		2 770 111	2 624 240	2 623 455	3 397 455	3 306 537	3 306 537	4 210 825	5 065 272	5 422 903
Housing		1 185 018	1 082 560	1 300 950	1 077 599	1 435 692	1 435 692	1 393 740	1 492 866	1 584 346
Health		685 662	780 586	822 560	950 697	929 408	929 408	1 030 677	1 104 685	1 174 723
<b>Economic and Environmental Services</b>		3 743 536	4 078 304	4 040 923	5 053 854	4 888 654	4 888 654	5 808 014	6 574 541	7 205 211
Planning and Development		748 593	1 166 323	1 033 228	1 369 332	1 310 647	1 310 647	1 528 492	1 648 226	1 754 089
Road Transport		2 811 712	2 732 281	2 850 896	3 491 491	3 399 752	3 399 752	4 096 735	4 724 304	5 239 783
Environmental Protection		183 230	179 700	156 799	193 031	178 255	178 255	182 787	202 011	211 339
<b>Trading Services</b>		21 308 051	22 384 632	24 767 440	26 056 881	25 624 214	25 624 214	27 601 586	29 818 381	31 907 612
Electricity		12 682 948	13 399 229	14 744 774	14 767 783	14 555 364	14 555 364	15 567 298	16 967 540	18 144 219
Water		4 016 360	4 326 007	4 924 764	5 411 191	5 368 772	5 368 772	5 919 594	6 328 594	6 792 783
Waste Water Management		2 677 573	2 884 004	3 283 176	3 607 461	3 579 181	3 579 181	3 946 396	4 219 062	4 528 522
Waste Management		1 931 170	1 775 392	1 814 727	2 270 446	2 120 897	2 120 897	2 168 298	2 303 185	2 442 088
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	38 155 152	40 710 401	43 676 345	47 740 117	47 236 904	47 236 904	51 344 950	55 918 359	59 932 137
<b>Surplus/(Deficit) for the year</b>		3 616 040	3 516 591	2 124 998	4 474 469	3 185 749	3 185 749	4 315 675	3 833 167	4 130 103

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		8 399 673	9 118 029	9 897 826	10 717 815	10 869 052	10 869 052	11 524 873	12 239 084	13 103 358
Executive & Council		178 471	74 581	77 006	75 280	73 277	73 277	54 054	70 179	108 149
Budget & Treasury Office		7 965 699	8 658 209	9 543 182	10 376 213	6 731 397	6 731 397	7 111 570	7 504 905	7 954 672
Corporate Services		255 503	385 238	277 638	266 322	4 064 379	4 064 379	4 359 249	4 664 000	5 040 538
<b>Community and Public Safety</b>		1 199 875	1 439 549	1 210 557	1 518 465	1 890 857	1 890 857	1 681 120	1 581 078	1 694 507
Community & Social Services		32 361	83 393	93 373	15 430	21 798	21 798	22 671	19 835	20 705
Sport And Recreation		24 991	38 482	54 648	23 910	24 569	24 569	25 662	27 073	28 562
Public Safety		189 307	335 150	206 350	340 367	294 906	294 906	369 254	389 563	410 989
Housing		799 271	861 128	726 057	968 680	1 316 828	1 316 828	1 056 042	959 091	1 036 002
Health		153 946	121 396	130 128	170 078	232 757	232 757	207 491	185 517	198 249
<b>Economic and Environmental Services</b>		1 557 205	1 733 711	1 633 952	1 594 122	1 576 390	1 576 390	1 458 926	1 345 944	1 419 981
Planning and Development		228 450	245 111	232 932	186 248	171 876	171 876	176 590	152 075	160 443
Road Transport		1 324 137	1 488 039	1 400 850	1 313 158	1 403 588	1 403 588	1 281 674	1 193 171	1 258 801
Environmental Protection		4 619	560	171	94 715	926	926	662	698	737
<b>Trading Services</b>		14 301 856	15 579 889	17 436 459	18 650 592	18 583 593	18 583 593	19 831 779	21 240 846	22 396 707
Electricity		9 369 578	10 009 623	11 572 600	11 730 582	11 763 614	11 763 614	12 467 449	13 317 967	14 038 063
Water		2 894 625	3 340 906	3 346 544	4 100 522	4 016 485	4 016 485	4 390 403	4 668 396	4 925 162
Waste Water Management		1 013 793	1 040 182	1 216 518	1 362 903	1 354 021	1 354 021	1 438 917	1 635 704	1 725 670
Waste Management		1 023 861	1 189 178	1 300 797	1 456 585	1 449 473	1 449 473	1 535 010	1 618 778	1 707 811
<b>Other</b>	4	191 368	216 920	222 276	227 746	228 318	228 318	240 244	253 529	266 987
<b>Total Revenue - Standard</b>	2	25 649 978	28 088 097	30 401 071	32 708 740	33 148 210	33 148 210	34 736 942	36 660 482	38 881 540
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		5 100 089	5 634 539	5 703 820	7 288 308	7 419 174	7 419 174	7 563 813	8 213 673	8 515 371
Executive & Council		1 220 987	1 407 609	1 679 633	1 230 769	1 245 758	1 245 758	1 309 036	1 458 158	1 519 529
Budget & Treasury Office		1 030 475	422 682	548 956	3 231 543	1 440 272	1 440 272	1 393 161	1 507 885	1 689 044
Corporate Services		2 848 628	3 804 247	3 475 231	2 825 996	4 733 144	4 733 144	4 861 616	5 247 630	5 306 799
<b>Community and Public Safety</b>		3 401 908	4 188 289	3 871 495	4 200 493	4 553 653	4 553 653	4 786 871	5 064 032	5 388 229
Community & Social Services		201 574	632 953	607 506	269 256	271 028	271 028	292 803	307 489	326 508
Sport And Recreation		243 218	493 200	524 078	374 267	353 431	353 431	531 377	565 084	600 132
Public Safety		1 859 771	1 999 025	1 720 438	2 482 819	2 466 567	2 466 567	2 727 743	2 890 482	3 081 334
Housing		549 914	564 248	510 006	466 664	846 136	846 136	538 580	562 260	592 644
Health		547 431	498 864	509 467	607 488	616 490	616 490	696 368	738 718	787 612
<b>Economic and Environmental Services</b>		2 518 201	2 502 174	2 449 290	2 946 348	3 282 029	3 282 029	3 295 899	3 395 668	3 576 698
Planning and Development		772 906	672 836	650 441	1 034 346	1 042 708	1 042 708	1 041 264	1 063 689	1 127 389
Road Transport		1 605 017	1 797 333	1 768 863	1 647 939	2 076 104	2 076 104	2 083 063	2 150 490	2 256 943
Environmental Protection		140 277	32 005	29 986	264 063	163 217	163 217	171 572	181 489	192 365
<b>Trading Services</b>		13 682 277	14 486 209	15 137 445	15 388 317	15 240 095	15 240 095	16 588 650	17 396 971	18 511 420
Electricity		9 456 320	10 018 557	10 598 801	10 073 638	10 078 535	10 078 535	10 963 043	11 406 049	12 144 094
Water		2 441 287	2 717 501	2 713 121	3 128 834	3 192 589	3 192 589	3 568 806	3 845 735	4 102 677
Waste Water Management		741 682	518 705	548 133	1 107 046	883 402	883 402	828 743	872 619	921 424
Waste Management		1 042 988	1 231 446	1 277 390	1 078 799	1 085 569	1 085 569	1 228 060	1 272 567	1 343 225
<b>Other</b>	4	181 371	178 459	199 260	171 863	179 953	179 953	182 277	191 688	201 809
<b>Total Expenditure - Standard</b>	3	24 883 847	26 989 670	27 361 309	29 995 329	30 674 904	30 674 904	32 417 512	34 262 032	36 193 527
<b>Surplus/(Deficit) for the year</b>		766 131	1 098 427	3 039 762	2 713 410	2 473 306	2 473 306	2 319 430	2 398 450	2 688 013

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at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		1 463 386	1 314 496	1 351 104	1 542 507	810 273	810 273	830 133	879 821	932 531
Executive & Council		5 496								
Budget & Treasury Office		1 457 889	1 314 496	1 351 104	1 542 507	799 295	799 295	830 133	879 821	932 531
Corporate Services						10 978	10 978			
<b>Community and Public Safety</b>		215 782	203 387	194 448	113 242	182 823	182 823	222 987	235 192	254 547
Community & Social Services		14 442	19 659	18 201	28 069	98 189	98 189	136 590	143 830	158 476
Sport And Recreation		306	114	175	2 231	2 228	2 228	134	141	149
Public Safety		192 358	174 815	165 610	466	467	467	314	331	349
Housing		8 676	8 799	10 461	16 300	15 762	15 762	16 597	17 493	18 456
Health					66 177	66 177	66 177	69 353	73 398	77 118
<b>Economic and Environmental Services</b>		4 661	3 633	2 520	277 548	911 521	911 521	989 145	1 030 692	1 079 318
Planning and Development		4 661	3 633	2 520	185 373	911 386	911 386	989 095	1 030 639	1 079 262
Road Transport					92 175	132	132	50	53	56
Environmental Protection						3	3			
<b>Trading Services</b>		3 234 497	3 472 034	3 713 665	4 354 788	3 841 404	3 841 404	3 703 194	3 866 564	4 056 541
Electricity		1 797 047	1 921 260	1 872 189	2 472 940	1 618 747	1 618 747	2 150 218	2 066 776	2 009 058
Water		993 616	1 059 550	1 273 285	1 281 334	1 656 242	1 656 242	1 039 739	1 195 211	1 371 870
Waste Water Management		386 186	301 765	351 505	399 881	402 393	402 393	325 292	397 425	447 305
Waste Management		57 648	189 458	216 687	200 632	164 022	164 022	187 945	207 153	228 307
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	4 918 326	4 993 549	5 261 737	6 288 085	5 746 021	5 746 021	5 745 460	6 012 270	6 322 936
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		1 981 940	1 810 853	1 413 182	1 157 326	844 815	844 815	831 310	878 325	881 561
Executive & Council		124 261	160 096	145 884	184 441	206 509	206 509	168 930	186 975	170 329
Budget & Treasury Office		1 857 678	1 650 757	1 267 298	955 334	229 916	229 916	644 960	672 948	691 807
Corporate Services					17 551	408 391	408 391	17 420	18 402	19 425
<b>Community and Public Safety</b>		412 268	578 512	653 567	279 524	312 605	312 605	265 088	276 647	288 991
Community & Social Services		82 881	99 245	103 132	80 444	100 400	100 400	73 435	76 568	79 743
Sport And Recreation		36 311	37 250	36 736	55 074	42 628	42 628	26 030	27 451	28 972
Public Safety		275 858	419 717	338 438	67 595	85 213	85 213	89 987	94 907	98 362
Housing		15 517	19 440	16 363	13 665	10 578	10 578	16 969	17 899	18 884
Health		1 701	2 860	158 897	62 746	73 786	73 786	58 667	59 822	63 030
<b>Economic and Environmental Services</b>		214 878	272 273	430 688	541 626	793 300	793 300	762 262	697 337	648 131
Planning and Development		70 132	73 495	73 838	83 975	345 357	345 357	343 761	258 963	190 045
Road Transport		144 746	198 778	356 850	457 650	412 330	412 330	380 246	397 895	416 652
Environmental Protection			0			35 613	35 613	38 255	40 478	41 434
<b>Trading Services</b>		2 876 518	2 945 538	4 002 561	3 886 021	3 451 094	3 451 094	3 598 473	3 767 960	4 132 563
Electricity		2 003 324	2 001 143	2 062 685	1 991 459	2 028 140	2 028 140	1 928 195	2 060 431	2 357 591
Water		639 114	716 376	1 766 318	1 348 015	995 876	995 876	1 286 879	1 329 636	1 382 709
Waste Water Management		132 214	111 115	70 881	348 976	248 941	248 941	187 598	174 632	181 505
Waste Management		101 865	116 903	102 677	197 571	178 138	178 138	195 801	203 261	210 758
<b>Other</b>	4					770	770	713	753	1 504
<b>Total Expenditure - Standard</b>	3	5 485 604	5 607 176	6 499 998	5 864 496	5 402 584	5 402 584	5 457 847	5 621 022	5 952 751
<b>Surplus/(Deficit) for the year</b>		(567 278)	(613 627)	(1 238 261)	423 589	343 437	343 437	287 613	391 248	370 185

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		166 684	197 246	220 593	216 302	222 302	222 302	307 166	345 966	368 521
Executive & Council		4 698	5 005	5 543	5 724	5 724	5 724	5 754	6 300	6 300
Budget & Treasury Office		161 985	192 242	215 049	208 265	214 265	214 265	301 412	339 666	362 221
Corporate Services					2 313	2 313	2 313			
<b>Community and Public Safety</b>		17 441	16 595	19 600	82 677	91 661	91 661	22 966	22 398	26 169
Community & Social Services		4 842	7 081	9 435	9 933	10 233	10 233	11 482	10 658	15 483
Sport And Recreation		7 209	4 312	1 874	5 953	5 983	5 983	4 546	3 451	2 975
Public Safety		845	1 006	4 190	57 109	55 809	55 809	573	1 608	641
Housing					3 613	13 566	13 566			
Health		4 545	4 196	4 101	6 070	6 070	6 070	6 365	6 682	7 069
<b>Economic and Environmental Services</b>		64 491	66 682	64 010	12 311	12 321	12 321	62 059	61 703	67 122
Planning and Development		2 489	2 509	3 036	2 891	2 900	2 900	3 789	4 016	4 237
Road Transport		59 594	61 780	58 515	6 589	6 589	6 589	54 785	54 000	58 978
Environmental Protection		2 408	2 393	2 458	2 831	2 831	2 831	3 486	3 687	3 907
<b>Trading Services</b>		528 306	578 848	648 397	704 756	726 676	726 676	718 111	784 452	840 386
Electricity		266 488	305 592	349 440	367 658	363 107	363 107	356 987	393 148	420 986
Water		160 769	161 383	195 066	215 990	223 333	223 333	254 425	269 632	289 622
Waste Water Management		55 257	66 410	58 519	65 778	85 905	85 905	61 035	69 354	74 001
Waste Management		45 792	45 463	45 372	55 331	54 331	54 331	45 665	52 318	55 777
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	776 922	859 371	952 600	1 016 047	1 052 960	1 052 960	1 110 302	1 214 519	1 302 198
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		135 745	146 173	161 766	303 674	185 309	185 309	214 988	227 900	243 184
Executive & Council		22 323	24 075	30 026	70 185	39 130	39 130	37 354	39 159	41 401
Budget & Treasury Office		113 422	122 098	131 739	135 803	97 473	97 473	177 633	188 742	201 784
Corporate Services					97 685	48 706	48 706			
<b>Community and Public Safety</b>		50 060	56 304	57 016	169 885	169 171	169 171	75 285	78 805	82 998
Community & Social Services		8 902	10 308	11 459	24 143	24 908	24 908	15 516	16 308	17 255
Sport And Recreation		19 542	21 223	20 160	24 815	23 772	23 772	25 647	26 682	27 901
Public Safety		16 588	20 076	20 895	87 400	87 750	87 750	27 094	28 440	30 040
Housing					26 595	26 184	26 184			
Health		5 027	4 697	4 503	6 933	6 557	6 557	7 028	7 375	7 801
<b>Economic and Environmental Services</b>		146 689	151 912	153 568	127 177	99 416	99 416	178 613	185 998	194 996
Planning and Development		18 706	21 459	22 608	57 255	29 992	29 992	32 200	33 717	35 529
Road Transport		125 560	127 992	128 501	66 862	66 385	66 385	142 663	148 395	155 350
Environmental Protection		2 423	2 462	2 458	3 061	3 039	3 039	3 751	3 886	4 117
<b>Trading Services</b>		466 118	521 612	559 034	424 427	599 558	599 558	640 873	684 102	731 119
Electricity		269 233	289 816	325 585	276 714	338 131	338 131	362 614	385 011	411 095
Water		127 028	138 140	142 741	102 938	148 178	148 178	175 525	190 651	208 913
Waste Water Management		34 156	47 510	44 527	27 063	64 159	64 159	52 584	55 719	55 475
Waste Management		35 702	46 145	46 180	17 713	49 090	49 090	50 149	52 721	55 636
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	798 611	876 001	931 383	1 025 163	1 053 454	1 053 454	1 109 759	1 176 805	1 252 297
<b>Surplus/(Deficit) for the year</b>		(21 690)	(16 630)	21 216	(9 115)	(494)	(494)	543	37 713	49 901

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		169 776	188 493	209 262	222 763	225 283	225 283	242 070	262 147	283 643
Executive & Council		4 143	5 926	12 462	5 705	6 144	6 144	7 221	7 875	8 099
Budget & Treasury Office		165 634	182 567	196 800	211 768	213 996	213 996	234 849	254 272	275 544
Corporate Services					5 290	5 143	5 143			
<b>Community and Public Safety</b>		45 367	60 967	64 063	23 718	69 983	69 983	28 191	23 670	25 185
Community & Social Services		7 906	6 609	12 879	14 185	14 504	14 504	14 603	15 469	16 545
Sport And Recreation		370	624	582	5	3	3	5 794	3	3
Public Safety		31 055	47 846	37 527	65	45 990	45 990	65	68	72
Housing		659	961	7 485	1 896	1 919	1 919	1 919	2 019	2 124
Health		5 377	4 928	5 589	7 567	7 567	7 567	5 809	6 111	6 441
<b>Economic and Environmental Services</b>		39 872	29 864	22 484	87 962	38 289	38 289	67 931	74 869	78 680
Planning and Development		2 912	3 442	834	144	1 374	1 374	1 374	152	160
Road Transport		36 882	26 240	21 554	87 818	36 915	36 915	66 557	74 717	78 520
Environmental Protection		78	182	96						
<b>Trading Services</b>		372 151	410 623	454 744	492 196	498 963	498 963	533 332	571 202	616 769
Electricity		250 705	270 377	295 364	306 936	315 713	315 713	327 714	355 287	375 871
Water		72 314	86 453	100 122	126 243	124 032	124 032	141 479	145 221	161 726
Waste Water Management		22 627	25 092	26 807	27 672	27 598	27 598	30 714	34 368	38 559
Waste Management		26 505	28 700	32 451	31 346	31 621	31 621	33 425	36 327	40 702
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	627 166	689 947	750 552	826 639	832 519	832 519	871 524	931 889	1 004 277
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		156 060	137 293	150 926	151 818	151 966	151 966	169 488	178 758	188 472
Executive & Council		37 626	42 753	30 763	28 165	32 783	32 783	37 345	39 525	41 859
Budget & Treasury Office		65 488	48 334	68 375	62 743	61 877	61 877	132 143	139 232	146 613
Corporate Services		52 946	46 206	51 788	60 910	57 306	57 306			
<b>Community and Public Safety</b>		66 408	112 995	102 755	60 831	115 156	115 156	69 996	69 647	73 633
Community & Social Services		13 298	14 181	15 646	18 770	19 668	19 668	20 418	19 073	20 113
Sport And Recreation		2 892	3 736	3 592	4 235	3 688	3 688	19 325	19 544	20 681
Public Safety		25 638	71 004	56 252	14 082	69 125	69 125	16 789	17 757	18 799
Housing		20 198	19 069	21 641	17 949	17 548	17 548	7 470	6 880	7 244
Health		4 382	5 004	5 624	5 795	5 127	5 127	5 994	6 392	6 797
<b>Economic and Environmental Services</b>		45 479	42 404	35 815	97 547	42 298	42 298	103 484	102 964	108 464
Planning and Development		6 727	6 506	4 226	5 271	5 330	5 330	22 902	23 252	24 604
Road Transport		28 291	24 419	19 446	79 568	23 242	23 242	80 582	79 712	83 860
Environmental Protection		10 461	11 479	12 143	12 707	13 726	13 726			
<b>Trading Services</b>		352 615	396 551	452 339	420 790	426 633	426 633	474 364	533 652	578 140
Electricity		224 155	253 848	274 941	281 421	285 334	285 334	318 975	369 299	396 189
Water		79 252	86 378	118 075	90 552	91 293	91 293	105 555	116 933	129 870
Waste Water Management		22 828	25 154	26 899	24 984	25 358	25 358	19 870	21 593	23 482
Waste Management		26 379	31 171	32 425	23 833	24 648	24 648	29 964	25 827	28 600
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	620 562	689 243	741 835	730 987	736 053	736 053	817 331	885 020	948 709
<b>Surplus/(Deficit) for the year</b>		6 605	704	8 718	95 652	96 466	96 466	54 193	46 868	55 568

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		290 137	273 186	280 705	277 871	280 844	280 844	283 289	292 442	302 208
Executive & Council		4								
Budget & Treasury Office		290 133	273 186	280 705	277 871	261 144	261 144	283 289	292 442	302 208
Corporate Services						19 700	19 700			
<b>Community and Public Safety</b>		7 587	7 746	10 230	7 924	1 420	1 420	4 464	4 713	4 969
Community & Social Services		148	296	2 837	134	560	560	2 964	3 134	3 305
Sport And Recreation										
Public Safety		747	330							
Housing										
Health		6 692	7 120	7 393	7 790	860	860	1 500	1 580	1 663
<b>Economic and Environmental Services</b>		10 489	1 825	7 525	78 841	74 033	74 033	5 436	5 739	6 055
Planning and Development		10 484		3 427	2 490	5 431	5 431	5 436	5 739	6 055
Road Transport		4	1 825	3 581	76 351	68 602	68 602			
Environmental Protection		1		517						
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4	56 876	61 390	60 704		10 406	10 406	82 778	87 165	91 785
<b>Total Revenue - Standard</b>	2	365 089	344 147	359 164	364 636	366 702	366 702	375 966	390 059	405 017
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		204 855	214 108	219 577	213 520	215 220	215 220	214 489	224 804	236 718
Executive & Council		52 531	52 909	51 593	56 674	55 187	55 187	57 674	60 731	63 949
Budget & Treasury Office		152 324	161 199	167 984	156 846	30 235	30 235	156 816	164 073	172 769
Corporate Services						129 798	129 798			
<b>Community and Public Safety</b>		60 017	65 061	57 507	58 943	62 790	62 790	60 369	63 569	66 938
Community & Social Services		26 102	29 904	26 434	39 488	28 273	28 273	25 226	26 564	27 972
Sport And Recreation		270	287	237	1 331	3 039	3 039	2 516	2 650	2 790
Public Safety		22 429	22 650	18 594	6 548	7 815	7 815	7 839	8 255	8 692
Housing						1 403	1 403	1 475	1 553	1 635
Health		11 216	12 221	12 242	11 576	22 260	22 260	23 313	24 548	25 849
<b>Economic and Environmental Services</b>		59 713	59 065	57 006	113 430	91 563	91 563	31 778	33 480	35 265
Planning and Development		31 793	27 851	23 326	20 275	26 920	26 920	27 022	28 472	29 992
Road Transport		6 280	8 882	11 503	68 829	60 338	60 338	720	758	798
Environmental Protection		21 640	22 333	22 177	24 326	4 306	4 306	4 036	4 250	4 475
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4	45 975	51 139	56 118		19 025	19 025	79 614	83 834	88 278
<b>Total Expenditure - Standard</b>	3	370 560	389 373	390 208	385 892	388 599	388 599	386 251	405 687	427 199
<b>Surplus/(Deficit) for the year</b>		(5 471)	(45 226)	(31 044)	(21 256)	(21 896)	(21 896)	(10 284)	(15 628)	(22 182)

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as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		567 390	573 849	644 251	663 103	766 239	766 239	845 914	870 160	918 381
Executive & Council		738	2 284	288	5 961	5 961	5 961	5 222	5 890	6 231
Budget & Treasury Office		565 747	571 561	643 963	603 396	713 837	713 837	840 692	864 270	912 150
Corporate Services		905	4		53 746	46 441	46 441			
<b>Community and Public Safety</b>		105 142	111 942	158 886	237 862	335 414	335 414	268 603	201 820	212 117
Community & Social Services		15 796	17 607	23 997	167 798	183 410	183 410	24 392	19 240	19 405
Sport And Recreation		15 993	12 149	17 505	11 436	11 920	11 920	7 008	7 271	16 857
Public Safety					43 359	14 150	14 150			
Housing			4	19 403	15 269	125 934	125 934	118 798	31 111	31 111
Health		73 353	82 182	97 981				118 405	144 197	144 743
<b>Economic and Environmental Services</b>		182 725	317 199	88 192	173 525	171 446	171 446	166 930	164 045	208 729
Planning and Development		19 224	122 677	29 445	122 001	117 677	117 677	27 825	29 004	59 631
Road Transport		162 937	194 508	58 747	51 524	53 768	53 768	61 451	49 416	52 868
Environmental Protection		564	14					77 654	85 625	96 229
<b>Trading Services</b>		1 403 749	1 594 286	1 693 364	1 699 279	1 779 556	1 779 556	1 779 266	1 903 097	2 028 677
Electricity		821 993	881 420	911 606	943 754	955 406	955 406	948 069	1 004 953	1 065 250
Water		238 942	341 767	360 597	317 761	339 220	339 220	345 391	380 260	394 537
Waste Water Management		175 874	189 002	231 737	248 192	262 648	262 648	218 301	228 548	265 512
Waste Management		166 940	182 097	189 423	189 572	222 282	222 282	267 505	289 336	303 378
<b>Other</b>	4	94	102	148				28 293	29 991	31 790
<b>Total Revenue - Standard</b>	2	2 259 100	2 597 378	2 584 840	2 773 768	3 052 655	3 052 655	3 089 007	3 169 113	3 399 694
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		605 170	664 027	676 310	667 501	694 460	694 460	753 268	785 873	823 223
Executive & Council		76 843	89 024	74 652	113 646	108 730	108 730	84 105	88 647	93 523
Budget & Treasury Office		521 067	566 395	591 134	296 787	267 310	267 310	661 555	689 208	721 241
Corporate Services		7 261	8 608	10 525	257 068	318 420	318 420	7 607	8 018	8 459
<b>Community and Public Safety</b>		149 909	159 069	164 461	304 710	349 305	349 305	240 756	246 244	259 732
Community & Social Services		29 178	32 644	35 910	63 848	57 444	57 444	103 179	101 165	106 674
Sport And Recreation		93 963	98 095	98 407	90 489	115 815	115 815	103 911	109 522	115 546
Public Safety					144 511	170 826	170 826			
Housing		8 254	9 154	7 546	5 620	4 979	4 979	13 704	14 444	15 239
Health		18 513	19 177	22 598	242	242	242	19 961	21 112	22 273
<b>Economic and Environmental Services</b>		398 963	439 582	328 100	145 386	178 846	178 846	258 227	269 049	283 881
Planning and Development		37 480	63 628	41 276	41 370	40 242	40 242	73 146	73 974	78 076
Road Transport		354 486	367 559	279 788	97 277	138 334	138 334	177 086	186 649	196 915
Environmental Protection		6 998	8 396	7 036	6 739	269	269	7 995	8 427	8 890
<b>Trading Services</b>		1 147 728	1 347 559	1 556 654	1 397 991	1 469 606	1 469 606	1 432 484	1 506 717	1 589 586
Electricity		627 631	707 341	754 493	836 756	870 134	870 134	880 254	927 788	978 816
Water		293 647	394 376	477 155	346 847	387 640	387 640	356 902	376 175	396 865
Waste Water Management		87 508	99 723	90 741	112 388	93 695	93 695	107 768	113 588	119 835
Waste Management		138 942	146 120	234 266	102 000	118 137	118 137	87 560	89 166	94 070
<b>Other</b>	4	2 895	2 631	3 553	4 302	4 164	4 164	14 428	15 207	16 044
<b>Total Expenditure - Standard</b>	3	2 304 666	2 612 869	2 729 079	2 519 890	2 696 381	2 696 381	2 699 164	2 823 090	2 972 466
<b>Surplus/(Deficit) for the year</b>		(45 566)	(15 490)	(144 239)	253 878	356 274	356 274	389 843	346 023	427 228

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		401 849	389 401	417 201	431 704	431 704	431 704	696 793	654 141	691 535
Executive & Council		5 705	2 987	2 496	2 205	2 205	2 205			
Budget & Treasury Office		395 851	385 332	413 559	426 929	426 929	426 929	696 793	654 141	691 535
Corporate Services		292	1 083	1 146	2 570	2 570	2 570			
<b>Community and Public Safety</b>		126 811	54 299	60 532	128 155	128 155	128 155	27 233	28 867	30 599
Community & Social Services		8 673	9 990	13 669	15 835	15 835	15 835			
Sport And Recreation		(6)	263	312	296	296	296			
Public Safety		10 906	25 644	45 309	45 801	45 801	45 801	27 233	28 867	30 599
Housing		107 237	18 403	1 242	66 223	66 223	66 223			
Health										
<b>Economic and Environmental Services</b>		184 395	147 724	206 357	126 578	126 578	126 578	26 900	-	-
Planning and Development		182 197	147 724	166 645	126 578	126 578	126 578			
Road Transport		2 198		39 712				26 900		
Environmental Protection										
<b>Trading Services</b>		535 960	599 986	619 225	721 508	721 508	721 508	655 291	694 608	736 286
Electricity		220 436	253 166	261 973	287 471	287 471	287 471	273 707	290 129	307 537
Water		237 782	253 089	259 097	315 033	315 033	315 033	294 017	311 658	330 358
Waste Water Management		26 453	38 682	39 049	52 390	52 390	52 390	29 090	30 836	32 686
Waste Management		51 289	55 048	59 106	66 614	66 614	66 614	58 477	61 985	65 705
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	1 249 014	1 191 410	1 303 315	1 407 945	1 407 945	1 407 945	1 406 217	1 377 616	1 458 420
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		426 970	416 885	413 526	406 878	406 878	406 878	490 032	515 282	543 293
Executive & Council		154 725	84 299	82 442	89 506	89 506	89 506	47 619	49 917	52 881
Budget & Treasury Office		153 738	203 569	230 626	170 435	170 435	170 435	372 340	391 088	411 678
Corporate Services		118 507	129 017	100 458	146 937	146 937	146 937	70 073	74 278	78 734
<b>Community and Public Safety</b>		222 496	112 943	103 872	199 075	199 075	199 075	64 590	68 466	72 574
Community & Social Services		16 327	18 245	12 706	32 025	32 025	32 025	9 913	10 508	11 138
Sport And Recreation		52 132	42 494	24 661	28 763	28 763	28 763	20 610	21 835	23 133
Public Safety		51 985	24 938	58 829	64 129	64 129	64 129	28 120	29 807	31 596
Housing		100 072	25 243	5 796	71 566	71 566	71 566	5 344	5 676	6 029
Health		1 981	2 023	1 880	2 592	2 592	2 592	603	640	678
<b>Economic and Environmental Services</b>		106 431	86 168	209 880	35 896	35 896	35 896	24 480	25 949	27 505
Planning and Development		29 925	23 792	103 373	24 751	24 751	24 751	17 700	18 762	19 888
Road Transport		76 506	62 376	106 506	11 145	11 145	11 145	6 780	7 186	7 617
Environmental Protection										
<b>Trading Services</b>		652 928	641 624	661 060	762 371	762 371	762 371	808 087	834 703	887 245
Electricity		225 673	254 370	270 094	337 109	337 109	337 109	605 302	641 942	680 458
Water		352 396	295 686	300 797	340 959	340 959	340 959	173 663	161 893	174 067
Waste Water Management		28 177	29 828	31 705	29 278	29 278	29 278	482	511	542
Waste Management		46 682	61 741	58 464	55 025	55 025	55 025	28 639	30 358	32 179
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	1 408 825	1 257 619	1 388 338	1 404 220	1 404 220	1 404 220	1 387 189	1 444 399	1 530 617
<b>Surplus/(Deficit) for the year</b>		(159 811)	(66 209)	(85 023)	3 725	3 725	3 725	19 028	(66 784)	(72 198)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	411 411	517 593	645 458	645 458	408 145	434 266	462 059
Executive & Council				38 306	23 504	22 174	22 174	31 247	33 247	35 375
Budget & Treasury Office				373 105	486 296	613 869	613 869	376 897	401 019	426 684
Corporate Services					7 792	9 415	9 415			
<b>Community and Public Safety</b>		-	-	41 105	29 847	32 614	32 614	23 476	24 978	26 577
Community & Social Services				6 954	19 988	14 977	14 977	20 040	21 322	22 687
Sport And Recreation				18 083	779	771	771	993	1 056	1 124
Public Safety				16 069	6 784	14 784	14 784			
Housing										
Health					2 296	2 081	2 081	2 443	2 599	2 766
<b>Economic and Environmental Services</b>		-	-	108 233	53 683	51 436	51 436	345 380	291 927	304 251
Planning and Development				86 267	18 156	16 314	16 314	327 731	273 148	284 270
Road Transport				21 966	35 528	35 122	35 122	17 649	18 779	19 981
Environmental Protection										
<b>Trading Services</b>		-	-	998 970	1 110 157	1 147 825	1 147 825	1 266 127	1 347 159	1 433 377
Electricity				643 271	650 920	686 874	686 874	747 601	795 447	846 356
Water				254 843	317 211	314 577	314 577	355 946	378 727	402 965
Waste Water Management				45 810	69 735	69 944	69 944	77 246	82 189	87 449
Waste Management				55 046	72 290	76 430	76 430	85 334	90 796	96 607
<b>Other</b>	4					2 849	2 849	30 855	32 830	34 931
<b>Total Revenue - Standard</b>	2	-	-	1 559 719	1 711 280	1 880 182	1 880 182	2 073 982	2 131 160	2 261 194
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	530 239	333 570	372 431	372 431	361 586	384 727	409 350
Executive & Council				137 040	101 236	109 484	109 484	62 099	66 073	70 302
Budget & Treasury Office				393 199	117 636	127 390	127 390	295 438	314 346	334 464
Corporate Services					114 698	135 558	135 558	4 048	4 307	4 583
<b>Community and Public Safety</b>		-	-	120 853	154 090	153 870	153 870	138 931	147 823	157 283
Community & Social Services				60 198	72 747	79 092	79 092	63 651	67 725	72 059
Sport And Recreation				27 527	18 556	17 504	17 504	17 649	18 779	19 981
Public Safety				32 202	60 101	56 910	56 910	46 564	49 544	52 714
Housing										
Health				926	2 686	365	365	11 067	11 775	12 529
<b>Economic and Environmental Services</b>		-	-	106 546	123 731	158 535	158 535	168 441	179 221	190 692
Planning and Development				53 204	27 277	62 234	62 234	29 406	31 288	33 291
Road Transport				51 767	94 255	94 140	94 140	136 814	145 570	154 886
Environmental Protection				1 575	2 199	2 161	2 161	2 221	2 363	2 515
<b>Trading Services</b>		-	-	788 668	937 453	933 775	933 775	1 099 360	1 169 719	1 244 581
Electricity				483 655	550 221	575 010	575 010	644 565	685 817	729 709
Water				230 718	277 871	267 649	267 649	303 332	322 745	343 401
Waste Water Management				32 167	54 882	43 646	43 646	62 933	66 960	71 246
Waste Management				42 128	54 479	47 470	47 470	88 530	94 196	100 225
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	-	-	1 546 306	1 548 845	1 618 612	1 618 612	1 768 318	1 881 490	2 001 905
<b>Surplus/(Deficit) for the year</b>		-	-	13 413	162 435	261 570	261 570	305 665	249 670	259 289

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		191 037	298 854	239 414	234 761	155 279	155 279	163 616	87 858	91 291
Executive & Council		1 533			168 552	100 651	100 651	7 632	7 966	8 269
Budget & Treasury Office		189 504	298 854	239 414	66 209	36 507	36 507	155 984	79 891	83 021
Corporate Services		0				18 121	18 121			
<b>Community and Public Safety</b>		46 522	28 446	1 887	177 759	116 469	116 469	141 022	121 642	126 453
Community & Social Services										
Sport And Recreation										
Public Safety		8 733	994	1 887	116 404	65 453	65 453	102 971	82 440	85 593
Housing										
Health		37 789	27 452		61 355	51 016	51 016	38 052	39 203	40 860
<b>Economic and Environmental Services</b>		3 501	0	20 858	120 141	81 920	81 920	37 555	32 308	33 477
Planning and Development		3 501	0	20 858	120 141	81 920	81 920	37 555	32 308	33 477
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	241 059	327 300	262 159	532 661	353 669	353 669	342 193	241 808	251 221
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		113 921	131 054	132 542	231 600	160 884	160 884	172 448	112 876	120 162
Executive & Council		55 976	20 942	49 959	164 084	98 407	98 407	25 554	23 933	25 637
Budget & Treasury Office		57 944	110 112	82 583	67 516	32 558	32 558	146 894	88 943	94 526
Corporate Services		0	0		(0)	29 920	29 920			
<b>Community and Public Safety</b>		146 839	105 900	152 274	179 452	157 939	157 939	143 215	15 596	16 451
Community & Social Services		29 908								
Sport And Recreation										
Public Safety		80 361	86 617	91 664	130 279	112 643	112 643	103 079	5 741	6 057
Housing										
Health		36 570	19 283	60 610	49 173	45 296	45 296	40 137	9 855	10 395
<b>Economic and Environmental Services</b>		26 467	85 186	16 393	111 610	29 026	29 026	26 530	21 413	22 350
Planning and Development		26 467	85 186	16 393	111 610	29 026	29 026	26 530	21 413	22 350
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	287 227	322 139	301 208	522 661	347 850	347 850	342 193	149 885	158 964
<b>Surplus/(Deficit) for the year</b>		(46 167)	5 161	(39 050)	10 000	5 819	5 819	0	91 923	92 256

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		9 038 504	9 691 303	10 985 780	11 657 923	11 336 543	11 336 543	12 496 884	13 237 065	14 216 554
Executive & Council		1 377	1 406	104 448	253 292	271 414	271 414	335 800	202 083	212 187
Budget & Treasury Office		9 037 086	9 689 897	10 881 331	11 404 631	11 065 129	11 065 129	12 161 084	13 034 982	14 004 367
Corporate Services		41								
<b>Community and Public Safety</b>		1 223 658	1 256 445	1 397 010	1 949 418	2 517 622	2 517 622	2 326 210	2 460 082	2 675 991
Community & Social Services		78 805	106 921	75 354	129 205	315 112	315 112	364 632	419 449	482 930
Sport And Recreation		77 727	75 286	141 081	101 844	398 993	398 993	440 085	465 294	497 713
Public Safety		294 861	611 050	13 210	78 506	63 016	63 016	25 709	12 765	17 789
Housing		636 740	313 444	1 078 836	1 444 471	1 541 310	1 541 310	1 263 034	1 315 174	1 411 715
Health		135 524	149 744	88 529	195 391	199 191	199 191	232 750	247 400	265 845
<b>Economic and Environmental Services</b>		1 664 010	2 447 345	1 825 557	1 851 797	1 630 860	1 630 860	1 810 508	1 837 446	1 703 079
Planning and Development		191 870	202 305	307 421	321 962	234 977	234 977	247 523	282 816	297 237
Road Transport		1 466 316	2 241 930	1 516 855	1 529 435	1 395 483	1 395 483	1 557 661	1 549 280	1 404 166
Environmental Protection		5 824	3 110	1 281	400	400	400	5 324	5 349	1 676
<b>Trading Services</b>		17 208 744	18 385 066	18 742 675	21 044 896	20 916 829	20 916 829	21 833 772	23 961 631	26 379 738
Electricity		10 784 979	12 235 175	12 125 435	13 245 823	13 026 563	13 026 563	13 352 913	14 445 854	15 654 345
Water		3 899 886	3 871 042	3 857 029	5 154 123	5 167 501	5 167 501	5 632 501	6 358 537	7 159 910
Waste Water Management		1 633 514	1 305 870	1 847 533	1 539 230	1 573 471	1 573 471	1 688 750	1 920 250	2 253 079
Waste Management		890 366	972 979	912 678	1 105 720	1 149 295	1 149 295	1 159 608	1 236 990	1 312 405
<b>Other</b>	4	517 019	593 613	588 191	687 658	137 240	137 240	201 410	166 066	169 551
<b>Total Revenue - Standard</b>	2	29 651 936	32 373 771	33 539 212	37 191 692	36 539 094	36 539 094	38 668 784	41 662 290	45 144 914
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		3 289 741	3 057 447	5 653 556	4 126 993	5 255 890	5 255 890	5 860 441	6 139 284	6 482 779
Executive & Council		369 210	326 764	386 725	467 365	895 096	895 096	901 525	904 754	980 103
Budget & Treasury Office		2 847 812	2 641 272	5 180 694	3 503 711	4 264 366	4 264 366	4 856 634	5 124 987	5 385 543
Corporate Services		72 719	89 411	86 137	155 918	96 428	96 428	102 282	109 543	117 132
<b>Community and Public Safety</b>		5 045 415	4 878 902	3 511 665	5 398 488	5 251 358	5 251 358	4 476 554	4 789 808	5 089 900
Community & Social Services		734 835	788 940	880 260	1 044 324	798 902	798 902	941 592	1 001 985	1 075 806
Sport And Recreation		1 046 440	1 131 043	1 191 899	1 364 437	1 728 252	1 728 252	1 839 351	1 965 853	2 081 254
Public Safety		1 372 711	1 804 944	310 995	1 760 567	1 683 624	1 683 624	514 499	551 582	588 523
Housing		1 508 123	754 795	689 547	679 806	477 525	477 525	593 434	637 429	663 413
Health		383 305	399 180	438 964	549 354	563 055	563 055	587 678	632 959	680 905
<b>Economic and Environmental Services</b>		2 588 631	2 901 006	4 305 838	3 298 100	3 048 779	3 048 779	4 676 271	4 944 653	5 292 792
Planning and Development		673 195	818 562	1 006 401	896 117	755 050	755 050	800 233	855 438	927 333
Road Transport		1 765 120	1 958 138	3 159 805	2 124 337	2 123 625	2 123 625	3 622 516	3 844 942	4 110 230
Environmental Protection		150 315	124 306	139 632	277 646	170 104	170 104	253 522	244 273	255 229
<b>Trading Services</b>		15 163 682	16 586 025	17 099 302	19 025 100	18 403 418	18 403 418	19 951 779	21 814 159	23 765 683
Electricity		9 445 827	10 146 160	10 696 591	11 789 188	11 465 201	11 465 201	12 329 506	13 280 146	14 258 815
Water		3 718 111	4 179 827	4 027 082	4 922 325	4 465 708	4 465 708	4 838 140	5 556 864	6 322 818
Waste Water Management		1 071 338	1 382 015	1 219 740	1 316 640	1 354 110	1 354 110	1 582 577	1 700 000	1 813 186
Waste Management		928 406	878 023	1 155 889	996 947	1 118 399	1 118 399	1 201 556	1 277 150	1 370 864
<b>Other</b>	4	615 729	693 999	774 418	848 590	296 087	296 087	262 065	280 989	297 718
<b>Total Expenditure - Standard</b>	3	26 703 197	28 117 379	31 344 779	32 697 271	32 255 532	32 255 532	35 227 111	37 968 893	40 928 871
<b>Surplus/(Deficit) for the year</b>		2 948 739	4 256 393	2 194 432	4 494 421	4 283 562	4 283 562	3 441 673	3 693 397	4 216 043

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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		146 910	212 203	492 864	237 456	269 104	269 104	268 499	283 946	302 665
Executive & Council		63 293			58 911	113 584	113 584	119 853	128 677	140 021
Budget & Treasury Office		79 333	212 203	492 864	169 012	141 242	141 242	143 416	149 752	156 823
Corporate Services		4 284			9 533	14 277	14 277	5 230	5 517	5 821
<b>Community and Public Safety</b>		9 002	-	-	17 965	10 752	10 752	20 558	21 294	21 949
Community & Social Services		2 111			17 965	6 948	6 948	9 360	9 550	10 070
Sport And Recreation		644				578	578	1 036	1 030	1 087
Public Safety		5 549				1 055	1 055	10 162	10 714	10 792
Housing		699				2 172	2 172			
Health										
<b>Economic and Environmental Services</b>		3 738	-	-	86 198	13 637	13 637	48 994	35 480	36 271
Planning and Development		1 203			1 727	1 434	1 434	2 452	2 517	1 601
Road Transport		1 274			84 471	12 203	12 203	46 542	32 963	34 671
Environmental Protection		1 261								
<b>Trading Services</b>		7 515	8 136	8 554	-	69 820	69 820	9 263	9 724	10 207
Electricity										
Water										
Waste Water Management		1				60 623	60 623	1	1	1
Waste Management		7 515	8 136	8 554		9 196	9 196	9 262	9 723	10 206
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	167 166	220 340	501 418	341 619	363 313	363 313	347 314	350 443	371 092
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		59 833	179 338	246 395	96 602	104 367	104 367	114 059	122 302	125 742
Executive & Council		12 566		11 622	54 009	43 222	43 222	49 075	52 477	55 467
Budget & Treasury Office		19 908	179 338	234 773	21 839	26 702	26 702	34 152	36 792	37 301
Corporate Services		27 359			20 753	34 443	34 443	30 832	33 034	32 974
<b>Community and Public Safety</b>		43 244	-	-	47 364	60 672	60 672	77 595	86 289	85 125
Community & Social Services		9 632			47 364	43 883	43 883	19 925	21 405	21 398
Sport And Recreation		18 122				1 726	1 726	32 556	38 974	40 971
Public Safety		12 476				4 967	4 967	22 107	21 980	18 615
Housing		2 825				9 933	9 933	2 836	3 750	3 951
Health		190				163	163	171	180	190
<b>Economic and Environmental Services</b>		51 331	-	-	122 863	31 336	31 336	92 868	93 808	93 639
Planning and Development		7 084			11 221	11 779	11 779	10 508	10 198	10 759
Road Transport		43 520			111 642	18 480	18 480	79 520	82 351	81 551
Environmental Protection		727				1 077	1 077	2 840	1 259	1 329
<b>Trading Services</b>		10 760	-	-	-	91 437	91 437	12 306	18 509	18 471
Electricity										
Water										
Waste Water Management						74 069	74 069	3 415	3 653	3 851
Waste Management		10 760				17 369	17 369	8 892	14 857	14 620
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	165 168	179 338	246 395	266 829	287 812	287 812	296 829	320 909	322 977
<b>Surplus/(Deficit) for the year</b>		1 998	41 002	255 023	74 790	75 501	75 501	50 486	29 534	48 115

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		151 428	105 044	124 550	112 722	112 722	112 722	152 366	157 607	166 068
Executive & Council		22 605	17 833	17 995	17 398	17 398	17 398	12 120	14 504	15 665
Budget & Treasury Office		70 943	22 283	40 375	21 573	21 573	21 573	40 757	43 609	46 662
Corporate Services		57 879	64 928	66 181	73 750	73 750	73 750	99 489	99 494	103 740
<b>Community and Public Safety</b>		40 007	102 649	70 418	21 409	21 409	21 409	8 673	9 004	9 635
Community & Social Services		40 007	102 649	70 418	21 409	21 409	21 409	8 673	9 004	9 635
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		1 020	11 598	-	48 880	48 880	48 880	28 765	21 907	25 508
Planning and Development		1 020	11 598	-	14 256	14 256	14 256	7 966	8 534	9 132
Road Transport					34 624	34 624	34 624	20 799	13 373	16 376
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	21	23	25
Electricity										
Water										
Waste Water Management										
Waste Management								21	23	25
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	192 455	219 291	194 968	183 011	183 011	183 011	189 825	188 542	201 236
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		75 347	103 695	112 513	143 071	143 071	143 071	150 784	162 522	174 449
Executive & Council		11 586	16 613	15 053	17 398	17 398	17 398	3 299	3 170	3 810
Budget & Treasury Office		2 995	26 829	34 098	40 916	40 916	40 916	45 065	48 219	51 594
Corporate Services		60 766	60 254	63 362	84 758	84 758	84 758	102 420	111 132	119 045
<b>Community and Public Safety</b>		23 440	31 643	21 295	36 129	36 129	36 129	8 673	9 014	9 646
Community & Social Services		23 440	31 643	21 295	36 129	36 129	36 129	8 673	9 014	9 646
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		16 865	7 070	6 691	14 256	14 256	14 256	30 798	21 940	25 546
Planning and Development		1 020	7 070	6 691	14 256	14 256	14 256	9 988	8 544	9 146
Road Transport		15 845						20 810	13 396	16 401
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	115 652	142 409	140 499	193 456	193 456	193 456	190 255	193 476	209 641
<b>Surplus/(Deficit) for the year</b>		76 803	76 882	54 469	(10 445)	(10 445)	(10 445)	(430)	(4 935)	(8 405)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		124 709	144 725	145 066	138 374	149 775	149 775	134 908	131 837	141 764
Executive & Council					123 301					
Budget & Treasury Office		124 709	144 725	145 066	15 073	149 775	149 775	134 908	131 837	141 764
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	26 610	27 209	27 421
Planning and Development								22 940	23 340	23 340
Road Transport								3 670	3 869	4 081
Environmental Protection										
<b>Trading Services</b>		28 273	29 539	31 299	36 416	36 016	36 016	38 444	40 521	42 749
Electricity		28 273	29 539	29 183	34 154	33 754	33 754	36 063	38 011	40 101
Water										
Waste Water Management										
Waste Management				2 117	2 262	2 262	2 262	2 382	2 510	2 648
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	152 982	174 264	176 365	174 790	185 791	185 791	199 963	199 566	211 934
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		111 111	117 229	132 925	161 345	168 730	168 730	147 630	146 446	149 794
Executive & Council					161 345	8 646	8 646	10 152	10 700	11 288
Budget & Treasury Office		111 111	117 229	132 925		160 084	160 084	137 478	135 746	138 505
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	-	-	-	3 759	3 962	4 180
Community & Social Services								3 759	3 962	4 180
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	32 962	34 742	36 653
Electricity								32 962	34 742	36 653
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	111 111	117 229	132 925	161 345	168 730	168 730	184 351	185 150	190 626
<b>Surplus/(Deficit) for the year</b>		41 871	57 035	43 440	13 445	17 061	17 061	15 612	14 417	21 308

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		496 932	836 539	882 965	556 446	556 446	556 446	982 612	978 525	1 054 552
Executive & Council		152 766			175 566	175 566	175 566			
Budget & Treasury Office		318 232	836 539	882 965	380 880	380 880	380 880	982 612	978 525	1 054 552
Corporate Services		25 934								
<b>Community and Public Safety</b>		48 432	-	-	153 823	153 823	153 823	-	-	-
Community & Social Services		48 432			19 150	19 150	19 150			
Sport And Recreation					230	230	230			
Public Safety										
Housing					134 442	134 442	134 442			
Health										
<b>Economic and Environmental Services</b>		10 000	-	-	131 802	131 802	131 802	-	-	-
Planning and Development		10 000			37 255	37 255	37 255			
Road Transport					94 547	94 547	94 547			
Environmental Protection										
<b>Trading Services</b>		136 039	-	-	180 659	180 659	180 659	187 052	196 094	206 880
Electricity		97 046			119 028	119 028	119 028	124 417	131 135	138 348
Water										
Waste Water Management					61 631	61 631	61 631			
Waste Management		38 993						62 635	64 959	68 532
<b>Other</b>	4				4 345	4 345	4 345			
<b>Total Revenue - Standard</b>	2	691 403	836 539	882 965	1 027 075	1 027 075	1 027 075	1 169 664	1 174 620	1 261 431
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		276 239	829 930	902 489	292 472	292 472	292 472	945 363	995 025	1 048 874
Executive & Council		178 121			114 076	114 076	114 076			
Budget & Treasury Office		46 300	829 930	902 489	121 380	121 380	121 380	945 363	995 025	1 048 874
Corporate Services		51 818			57 016	57 016	57 016			
<b>Community and Public Safety</b>		181 862	-	-	276 245	276 245	276 245	-	-	-
Community & Social Services		113 940			129 707	129 707	129 707			
Sport And Recreation					43 236	43 236	43 236			
Public Safety		40 066			60 066	60 066	60 066			
Housing		27 856			43 236	43 236	43 236			
Health										
<b>Economic and Environmental Services</b>		153 298	-	-	129 707	129 707	129 707	-	-	-
Planning and Development		76 756			43 236	43 236	43 236			
Road Transport		76 542			86 472	86 472	86 472			
Environmental Protection										
<b>Trading Services</b>		117 464	-	-	186 986	186 986	186 986	-	-	-
Electricity		83 918			123 948	123 948	123 948			
Water										
Waste Water Management					63 038	63 038	63 038			
Waste Management		33 545								
<b>Other</b>	4				43 236	43 236	43 236			
<b>Total Expenditure - Standard</b>	3	728 863	829 930	902 489	928 646	928 646	928 646	945 363	995 025	1 048 874
<b>Surplus/(Deficit) for the year</b>		(37 460)	6 609	(19 524)	98 429	98 429	98 429	224 300	179 595	212 558

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		234 151	400 371	188 601	246 692	246 692	246 692	14 658	14 489	40 548
Executive & Council		2 624	2 083	2 190	2 356	2 356	2 356	10 250	10 843	11 360
Budget & Treasury Office		231 525	397 344	186 104	244 328	244 328	244 328	4 400	3 638	29 181
Corporate Services		2	944	306	8	8	8	8	8	8
<b>Community and Public Safety</b>		7 586	329	12 151	7 767	7 767	7 767	8 293	8 707	9 143
Community & Social Services										
Sport And Recreation		309	220	237	241	241	241	253	265	279
Public Safety		7 277	109	11 915	7 526	7 526	7 526	8 040	8 442	8 864
Housing										
Health										
<b>Economic and Environmental Services</b>		287 228	251 081	279 805	29 960	29 960	29 960	74 780	78 519	82 445
Planning and Development		277 022	250 133	262 413	11 133	11 133	11 133	56 773	59 612	62 593
Road Transport										
Environmental Protection		10 206	948	17 392	18 827	18 827	18 827	18 007	18 907	19 852
<b>Trading Services</b>		531 545	455 489	586 746	907 210	907 210	907 210	1 086 832	1 168 298	1 224 512
Electricity										
Water		424 952	347 948	474 244	786 318	786 318	786 318	950 563	1 024 726	1 073 117
Waste Water Management		106 593	107 542	112 502	120 891	120 891	120 891	136 269	143 572	151 395
Waste Management										
<b>Other</b>	4	1 284	862	181	165	165	165	839	570	604
<b>Total Revenue - Standard</b>	2	1 061 795	1 108 131	1 067 484	1 191 794	1 191 794	1 191 794	1 185 402	1 270 583	1 357 252
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		133 375	215 175	218 475	254 529	254 529	254 529	353 390	408 442	429 403
Executive & Council		38 539	56 175	51 670	78 645	78 645	78 645	80 550	84 630	88 931
Budget & Treasury Office		30 963	35 129	53 062	47 304	47 304	47 304	167 463	213 165	224 293
Corporate Services		63 873	123 871	113 742	128 580	128 580	128 580	105 377	110 646	116 178
<b>Community and Public Safety</b>		81 581	2 981	5 177	8 824	8 824	8 824	6 553	6 880	7 224
Community & Social Services										
Sport And Recreation		77 214	465		390	390	390	253	265	279
Public Safety		4 367	2 515	5 177	8 434	8 434	8 434	6 300	6 615	6 946
Housing										
Health										
<b>Economic and Environmental Services</b>		70 460	35 222	89 848	91 966	91 966	91 966	119 226	125 248	131 574
Planning and Development		56 054	19 015	72 282	73 364	73 364	73 364	95 952	100 811	105 915
Road Transport										
Environmental Protection		14 406	16 207	17 566	18 602	18 602	18 602	23 274	24 437	25 659
<b>Trading Services</b>		649 647	830 405	699 786	556 662	556 662	556 662	405 696	394 447	417 993
Electricity										
Water		581 444	744 502	590 021	473 716	473 716	473 716	345 857	331 616	352 020
Waste Water Management		68 203	85 903	109 765	82 945	82 945	82 945	59 839	62 831	65 973
Waste Management										
<b>Other</b>	4	784	1 045	1 165	1 451	1 451	1 451			
<b>Total Expenditure - Standard</b>	3	935 847	1 084 827	1 014 450	913 431	913 431	913 431	884 865	935 017	986 195
<b>Surplus/(Deficit) for the year</b>		125 947	23 305	53 033	278 363	278 363	278 363	300 537	335 566	371 058

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		116 332	128 707	125 695	132 419	132 419	132 419	144 460	153 276	163 809
Executive & Council		74 334	90 548	88 534	94 139	94 139	94 139	98 697	105 341	113 572
Budget & Treasury Office		41 998	38 159	37 161	38 280	38 280	38 280	45 763	47 935	50 237
Corporate Services										
<b>Community and Public Safety</b>		120	154	122	367	367	367	398	458	513
Community & Social Services		52	67	105	67	67	67	78	83	88
Sport And Recreation										
Public Safety		67	88	17	300	300	300	320	375	425
Housing										
Health										
<b>Economic and Environmental Services</b>		36 745	29 602	31 465	44 191	44 191	44 191	39 363	37 761	41 320
Planning and Development										
Road Transport		36 745	29 602	31 465	44 191	44 191	44 191	39 363	37 761	41 320
Environmental Protection										
<b>Trading Services</b>		1 833	1 786	1 913	1 950	1 950	1 950	2 070	2 194	2 326
Electricity										
Water										
Waste Water Management										
Waste Management		1 833	1 786	1 913	1 950	1 950	1 950	2 070	2 194	2 326
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	155 029	160 249	159 196	178 927	178 927	178 927	186 290	193 689	207 968
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		66 499	76 218	83 623	85 770	85 770	85 770	88 655	94 318	100 341
Executive & Council		29 070	22 468	33 243	36 370	36 370	36 370	36 571	38 647	41 123
Budget & Treasury Office		21 732	38 725	26 169	25 577	25 577	25 577	27 437	29 641	31 785
Corporate Services		15 698	15 025	24 211	23 823	23 823	23 823	24 647	26 030	27 433
<b>Community and Public Safety</b>		12 579	17 273	17 573	17 533	17 533	17 533	20 047	21 575	22 989
Community & Social Services		9 805	14 309	14 642	14 304	14 304	14 304	16 223	17 497	18 638
Sport And Recreation										
Public Safety		2 774	2 964	2 931	3 229	3 229	3 229	3 824	4 079	4 351
Housing										
Health										
<b>Economic and Environmental Services</b>		24 402	31 077	27 475	33 303	33 303	33 303	42 717	42 489	46 754
Planning and Development										
Road Transport		23 829	30 063	26 106	32 243	32 243	32 243	41 357	41 179	45 404
Environmental Protection		572	1 014	1 369	1 060	1 060	1 060	1 360	1 310	1 350
<b>Trading Services</b>		639	600	782	1 805	1 805	1 805	1 880	2 030	2 180
Electricity										
Water										
Waste Water Management										
Waste Management		639	600	782	1 805	1 805	1 805	1 880	2 030	2 180
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	104 119	125 168	129 453	138 411	138 411	138 411	153 299	160 411	172 265
<b>Surplus/(Deficit) for the year</b>		50 910	35 081	29 743	40 516	40 516	40 516	32 991	33 277	35 703

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		227 474	224 456	246 080	239 228	240 084	240 084	261 217	277 758	295 407
Executive & Council		34 246	36 300	39 977	46 512	39 727	39 727	46 146	50 953	56 362
Budget & Treasury Office		189 987	185 520	203 137	192 716	199 384	199 384	214 040	225 719	237 899
Corporate Services		3 242	2 636	2 966		973	973	1 030	1 086	1 145
<b>Community and Public Safety</b>		29 529	16 173	58 904	26 933	12 670	12 670	12 130	12 764	13 467
Community & Social Services		5 035	3 861	3 416	3 333	3 624	3 624	3 830	4 013	4 234
Sport And Recreation		172	5	1		6	6	6	6	7
Public Safety		24 322	12 307	55 486		9 041	9 041	8 293	8 745	9 227
Housing					23 600					
Health										
<b>Economic and Environmental Services</b>		1 664	1 938	2 273	80 965	23 639	23 639	32 894	28 013	28 309
Planning and Development		692	471	956		22 639	22 639	4 248	4 974	4 181
Road Transport		972	1 466	1 317	80 965	1 000	1 000	28 646	23 039	24 128
Environmental Protection										
<b>Trading Services</b>		67 375	75 316	87 064	104 681	105 326	105 326	113 224	116 373	127 668
Electricity		56 907	63 297	73 886	91 813	92 458	92 458	100 777	102 922	112 972
Water										
Waste Water Management										
Waste Management		10 468	12 019	13 178	12 868	12 868	12 868	12 447	13 451	14 696
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	326 042	317 882	394 322	451 806	381 719	381 719	419 464	434 908	464 851
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		128 399	146 141	141 567	213 066	141 422	141 422	152 756	154 575	167 654
Executive & Council		39 397	45 752	42 488	134 862	43 535	43 535	35 458	37 691	46 812
Budget & Treasury Office		59 722	59 548	64 622	58 568	53 260	53 260	58 485	61 894	63 837
Corporate Services		29 281	40 841	34 457	19 636	44 627	44 627	58 813	54 989	57 004
<b>Community and Public Safety</b>		40 344	34 255	70 798	24 621	34 276	34 276	42 438	45 246	45 246
Community & Social Services		9 574	12 430	10 426	5 965	12 751	12 751	15 695	16 683	16 683
Sport And Recreation		8 864	7 349	9 023	17 490	8 636	8 636	10 495	11 223	11 223
Public Safety		20 790	13 667	50 331		11 609	11 609	14 209	15 167	15 167
Housing		1 117	808	1 018	1 166	1 280	1 280	2 039	2 173	2 173
Health										
<b>Economic and Environmental Services</b>		29 968	36 905	44 886	58 393	38 000	38 000	42 310	44 959	45 288
Planning and Development		9 463	10 130	11 002	9 844	11 212	11 212	14 185	15 154	15 154
Road Transport		20 505	26 776	33 883	48 549	26 788	26 788	28 125	29 805	30 134
Environmental Protection										
<b>Trading Services</b>		100 778	123 098	135 407	132 164	148 487	148 487	154 097	164 585	177 227
Electricity		80 391	102 717	115 576	114 911	116 631	116 631	122 160	130 654	142 762
Water										
Waste Water Management		3 006	2 279	2 414	3 887	2 664	2 664	3 040	3 250	3 250
Waste Management		17 381	18 102	17 418	13 366	29 193	29 193	28 898	30 681	31 214
<b>Other</b>	4	5	5	6		6	6	7	7	7
<b>Total Expenditure - Standard</b>	3	299 494	340 404	392 664	428 244	362 191	362 191	391 608	409 373	435 422
<b>Surplus/(Deficit) for the year</b>		26 548	(22 522)	1 658	23 562	19 528	19 528	27 856	25 535	29 429

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		60 931	68 699	71 221	65 858	63 269	63 269	65 573	67 852	75 383
Executive & Council		111	129	2 689						
Budget & Treasury Office		60 820	68 570	68 532	65 858	63 143	63 143	65 440	67 712	75 235
Corporate Services						126	126	133	140	148
<b>Community and Public Safety</b>		515	599	-	8 218	-	-	12 508	13 037	13 580
Community & Social Services		41	47							
Sport And Recreation										
Public Safety		475	552		8 218			12 508	13 037	13 580
Housing										
Health										
<b>Economic and Environmental Services</b>		9 830	16 295	13 477	16 101	22 924	22 924	14 555	14 852	15 432
Planning and Development						10 760	10 760			
Road Transport		9 830	16 295	13 477	16 101	12 164	12 164	14 555	14 852	15 432
Environmental Protection										
<b>Trading Services</b>		45 037	49 792	52 611	58 706	58 973	58 973	68 996	73 650	78 626
Electricity		42 297	46 548	49 470	55 375	55 646	55 646	65 180	69 639	74 402
Water										
Waste Water Management										
Waste Management		2 740	3 243	3 141	3 332	3 327	3 327	3 816	4 011	4 224
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	116 314	135 385	137 309	148 884	145 166	145 166	161 632	169 391	183 021
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		70 593	77 755	84 173	24 544	41 872	41 872	73 502	71 510	70 218
Executive & Council		1 547	2 486	3 384	3 188	7 607	7 607	2 691	2 691	2 691
Budget & Treasury Office		22 370	24 545	33 306	17 999	21 019	21 019	1 570	1 147	678
Corporate Services		46 676	50 725	47 483	3 356	13 246	13 246	69 241	67 672	66 849
<b>Community and Public Safety</b>		-	-	60	18 820	13 036	13 036	-	-	-
Community & Social Services				60		10 005	10 005			
Sport And Recreation										
Public Safety					18 820	2 435	2 435			
Housing						415	415			
Health						182	182			
<b>Economic and Environmental Services</b>		3 805	14 644	20 102	-	12 768	12 768	13 700	14 310	14 944
Planning and Development						5 343	5 343			
Road Transport		3 805	14 644	20 102		7 425	7 425	13 700	14 310	14 944
Environmental Protection										
<b>Trading Services</b>		41 492	52 920	57 468	111 523	88 291	88 291	90 250	90 254	88 310
Electricity		41 492	52 920	57 468	76 522	85 294	85 294	90 250	90 254	88 310
Water										
Waste Water Management										
Waste Management					35 001	2 997	2 997			
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	115 889	145 319	161 804	154 886	155 967	155 967	177 452	176 074	173 472
<b>Surplus/(Deficit) for the year</b>		425	(9 934)	(24 495)	(6 003)	(10 801)	(10 801)	(15 820)	(6 683)	9 549

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		40 226	51 084	40 068	40 742	42 732	42 732	43 839	48 974	55 123
Executive & Council		4 573	38 376	31 367	32 707					
Budget & Treasury Office		30 514	8 862	7 824	8 035	42 732	42 732	43 839	48 974	55 123
Corporate Services		5 139	3 846	878						
<b>Community and Public Safety</b>		759	553	2 529	6 518	6 531	6 531	680	718	757
Community & Social Services		698	553	723	671	684	684	680	718	757
Sport And Recreation		61		1 806	5 847	5 847	5 847			
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		13 067	20 984	25 829	13 306	11 984	11 984	11 669	11 822	12 232
Planning and Development		13 067	20 984	25 829	13 306	139	139	11 572	11 719	12 124
Road Transport						11 845	11 845	97	103	108
Environmental Protection										
<b>Trading Services</b>		3 000	-	-	40	73	73	57	61	64
Electricity		3 000								
Water										
Waste Water Management										
Waste Management					40	73	73	57	61	64
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	57 053	72 621	68 426	60 605	61 320	61 320	56 246	61 574	68 177
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		34 533	50 769	42 161	54 105	55 266	55 266	46 300	49 988	55 460
Executive & Council		9 063	37 112	6 598	42 289	28 556	28 556	10 886	11 893	13 340
Budget & Treasury Office		16 326	6 816	32 671	11 816	23 775	23 775	27 081	28 909	31 649
Corporate Services		9 144	6 841	2 892		2 935	2 935	8 333	9 186	10 471
<b>Community and Public Safety</b>		2 576	1 669	7 634	-	-	-	-	-	-
Community & Social Services		2 514	1 669	6 974						
Sport And Recreation		61		660						
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		15 609	8 498	12 852	-	-	-	8 333	9 186	10 471
Planning and Development		15 609	8 498	12 852				8 333	9 186	10 471
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	52 718	60 936	62 647	54 105	55 266	55 266	54 633	59 175	65 931
<b>Surplus/(Deficit) for the year</b>		4 335	11 686	5 779	6 500	6 054	6 054	1 613	2 400	2 246

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		1 028 671	1 082 563	1 177 992	1 761 664	1 367 689	1 367 689	1 441 871	1 526 985	1 625 661
Executive & Council		6 851	3 177	3 913		8 330	8 330	3 074	195	207
Budget & Treasury Office		1 015 934	1 072 450	1 168 971	1 761 664	1 337 807	1 337 807	1 415 166	1 502 860	1 603 020
Corporate Services		5 886	6 935	5 109		21 552	21 552	23 631	23 929	22 434
<b>Community and Public Safety</b>		196 662	132 159	321 155	154 541	178 774	178 774	154 390	140 990	144 170
Community & Social Services		42 154	30 453	35 742	23 170	35 840	35 840	28 593	29 993	34 337
Sport And Recreation		24 880	24 067	15 516	960	9 568	9 568	10 054	8 470	2 414
Public Safety		111 819	57 657	38 770	710	23 422	23 422	23 946	25 206	26 722
Housing		17 809	19 982	231 128	129 701	109 943	109 943	91 797	77 321	80 696
Health										
<b>Economic and Environmental Services</b>		237 741	172 677	294 381	505 141	267 372	267 372	302 110	285 947	336 068
Planning and Development		65 113	30 662	16 119	50 700	57 310	57 310	44 125	27 349	55 016
Road Transport		172 556	142 002	278 242	418 738	210 028	210 028	257 949	258 561	281 012
Environmental Protection		71	13	19	35 704	34	34	36	38	41
<b>Trading Services</b>		2 676 894	2 865 455	2 942 648	2 927 599	3 360 118	3 360 118	3 511 441	3 782 485	4 084 322
Electricity		1 721 120	1 851 114	1 928 075	1 521 675	2 108 479	2 108 479	2 232 901	2 382 716	2 546 603
Water		656 132	716 935	711 698	1 106 643	906 021	906 021	914 111	1 012 861	1 129 822
Waste Water Management		184 075	190 518	185 039	193 750	198 706	198 706	211 056	223 803	235 264
Waste Management		115 568	106 888	117 836	105 531	146 912	146 912	153 374	163 105	172 633
<b>Other</b>	4	58 252	58 936	46 844	49 194	34 804	34 804	26 567	26 091	27 657
<b>Total Revenue - Standard</b>	2	4 198 219	4 311 791	4 783 020	5 398 140	5 208 757	5 208 757	5 436 379	5 762 499	6 217 878
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		558 809	456 125	958 977	954 448	1 149 366	1 149 366	1 121 507	1 173 887	1 250 366
Executive & Council		12 576	10 260	173 240	147 355	225 900	225 900	190 441	199 418	210 610
Budget & Treasury Office		536 410	435 758	596 373	787 556	736 691	736 691	736 038	768 407	819 686
Corporate Services		9 824	10 107	189 364	19 537	186 776	186 776	195 028	206 063	220 070
<b>Community and Public Safety</b>		646 378	655 973	559 303	480 162	488 899	488 899	519 546	534 193	567 626
Community & Social Services		105 983	116 573	130 559	114 911	109 052	109 052	119 452	127 088	135 270
Sport And Recreation		145 186	168 142	167 481	148 093	118 080	118 080	120 149	127 839	136 340
Public Safety		316 932	274 873	162 066	89 589	162 312	162 312	173 254	185 179	197 953
Housing		48 913	67 594	94 678	123 047	98 887	98 887	106 300	93 686	97 648
Health		29 364	28 790	4 520	4 522	567	567	390	402	414
<b>Economic and Environmental Services</b>		411 998	376 142	343 423	520 814	285 176	285 176	276 460	280 856	297 411
Planning and Development		80 020	93 489	76 497	158 285	93 042	93 042	90 640	91 732	97 559
Road Transport		324 267	273 657	255 232	289 523	173 404	173 404	167 925	170 020	179 500
Environmental Protection		7 711	8 996	11 694	73 006	18 729	18 729	17 896	19 103	20 352
<b>Trading Services</b>		2 460 750	2 694 648	3 073 241	2 891 790	2 765 938	2 765 938	2 943 731	3 159 179	3 405 788
Electricity		1 521 606	1 697 840	1 885 208	1 660 150	1 748 671	1 748 671	1 830 051	1 954 740	2 089 603
Water		588 494	620 375	886 438	1 006 422	637 001	637 001	695 060	773 846	860 801
Waste Water Management		201 535	222 163	195 840	146 027	264 440	264 440	295 510	299 023	314 270
Waste Management		149 115	154 270	105 755	79 190	115 826	115 826	123 009	131 569	141 113
<b>Other</b>	4	72 293	76 906	85 594	57 615	65 432	65 432	67 668	70 500	73 892
<b>Total Expenditure - Standard</b>	3	4 150 228	4 259 793	5 020 538	4 904 829	4 754 810	4 754 810	4 928 912	5 218 616	5 595 082
<b>Surplus/(Deficit) for the year</b>		47 991	51 998	(237 519)	493 311	453 947	453 947	507 467	543 883	622 796

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		83 360	92 564	77 493	79 280	86 903	86 903	47 413	51 095	54 542
Executive & Council								6 110	6 759	7 339
Budget & Treasury Office		83 360	92 564	77 493	70 804	86 903	86 903	41 303	44 335	47 203
Corporate Services					8 476					
<b>Community and Public Safety</b>		-	-	-	18 719	-	-	16 003	16 483	17 852
Community & Social Services					18 719			16 003	16 483	17 852
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	12 486	4 659	-	-	45 433	44 554	51 163
Planning and Development										
Road Transport				12 486	4 659			45 433	44 554	51 163
Environmental Protection										
<b>Trading Services</b>		-	-	-	531	-	-	562	596	632
Electricity										
Water										
Waste Water Management										
Waste Management					531			562	596	632
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	83 360	92 564	89 978	103 188	86 903	86 903	109 412	112 728	124 189
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		58 056	58 396	63 225	65 465	86 761	86 761	55 922	59 248	60 872
Executive & Council					9 101			17 305	19 239	18 763
Budget & Treasury Office		58 056	58 396	63 225	22 361	86 761	86 761	18 711	19 012	19 957
Corporate Services					34 003			19 906	20 997	22 152
<b>Community and Public Safety</b>		-	-	-	16 490	-	-	15 259	16 231	17 266
Community & Social Services					16 490			15 259	16 231	17 266
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	4 805	-	-	41 470	35 073	40 170
Planning and Development										
Road Transport					4 805			41 470	35 073	40 170
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	58 056	58 396	63 225	86 761	86 761	86 761	112 650	110 552	118 308
<b>Surplus/(Deficit) for the year</b>		25 303	34 168	26 754	16 427	142	142	(3 238)	2 176	5 881

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		54 854	71 201	72 247	78 219	76 593	76 593	101 202	99 105	106 519
Executive & Council		2 553	4 545	2 659	2 796	2 749	2 749	4 888	3 061	3 245
Budget & Treasury Office		51 243	65 664	69 289	75 311	73 844	73 844	96 314	96 044	103 274
Corporate Services		1 058	992	299	112					
<b>Community and Public Safety</b>		8 350	9 314	6 426	3 071	4 889	4 889	4 045	4 261	4 486
Community & Social Services		2 460	2 780	2 112	2 159	2 382	2 382	4 038	4 254	4 478
Sport And Recreation		4 998	5 584	2 593	7	2 507	2 507	7	7	8
Public Safety		544	509	446	905					
Housing		348	442	1 275						
Health										
<b>Economic and Environmental Services</b>		33 105	39 367	47 197	29 079	32 630	32 630	16 349	16 577	17 298
Planning and Development		32 550	38 796	46 565	20 340	23 432	23 432	4 744	9 406	9 657
Road Transport		556	572	632	8 739	9 198	9 198	11 605	7 171	7 642
Environmental Protection										
<b>Trading Services</b>		728	3 281	2 726	1 955	4 409	4 409	1 191	1 262	1 338
Electricity										
Water										
Waste Water Management										
Waste Management		728	3 281	2 726	1 955	4 409	4 409	1 191	1 262	1 338
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	97 037	123 164	128 595	112 323	118 521	118 521	122 786	121 206	129 641
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		25 139	28 448	38 642	40 455	44 179	44 179	51 717	49 391	52 362
Executive & Council		8 611	10 158	10 512	11 889	13 077	13 077	18 337	14 009	14 854
Budget & Treasury Office		10 488	11 405	18 616	16 218	27 713	27 713	29 789	31 576	33 473
Corporate Services		6 041	6 885	9 514	12 348	3 389	3 389	3 590	3 806	4 034
<b>Community and Public Safety</b>		21 040	24 486	26 086	20 529	19 364	19 364	17 346	18 387	19 490
Community & Social Services		10 675	12 289	12 209	13 761	14 453	14 453	14 261	15 117	16 023
Sport And Recreation		5 177	5 749	5 099	2 673	4 636	4 636	2 794	2 961	3 139
Public Safety		4 839	6 006	7 503	3 841					
Housing		348	442	1 275	253	275	275	292	309	328
Health										
<b>Economic and Environmental Services</b>		21 614	30 266	37 822	38 676	51 129	51 129	50 456	53 479	56 681
Planning and Development		10 873	18 832	21 437	6 444	5 712	5 712	5 615	5 948	6 297
Road Transport		10 741	11 434	16 385	32 233	45 416	45 416	44 841	47 531	50 383
Environmental Protection										
<b>Trading Services</b>		2 402	3 636	4 002	4 886	4 731	4 731	4 941	5 237	5 551
Electricity										
Water										
Waste Water Management					446	464	464	491	521	552
Waste Management		2 402	3 636	4 002	4 440	4 267	4 267	4 449	4 716	4 999
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	70 196	86 837	106 552	104 547	119 402	119 402	124 459	126 494	134 084
<b>Surplus/(Deficit) for the year</b>		26 842	36 327	22 044	7 777	(881)	(881)	(1 673)	(5 287)	(4 443)

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		621 611	463 186	482 060	473 706	470 819	470 819	489 614	531 155	577 605
Executive & Council										
Budget & Treasury Office		621 611	463 186	482 060	473 706	468 406	468 406	489 614	531 155	577 605
Corporate Services						2 413	2 413			
<b>Community and Public Safety</b>		-	-	-	1 428	16 328	16 328	4 265	-	-
Community & Social Services					1 428	16 328	16 328	4 265		
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	14 900	2 526	2 526	16 281	17 981	4 336
Planning and Development								500	400	1 500
Road Transport						2 526	2 526	2 531	2 681	2 836
Environmental Protection					14 900			13 250	14 900	
<b>Trading Services</b>		132 264	413 476	299 910	400 762	364 865	364 865	519 439	592 486	681 089
Electricity										
Water		121 712	401 777	287 581	383 163	345 767	345 767	496 598	566 219	650 883
Waste Water Management		10 552	11 699	12 329	17 599	19 099	19 099	22 841	26 267	30 207
Waste Management										
<b>Other</b>	4	1 258	806	323		3 289	3 289			
<b>Total Revenue - Standard</b>	2	755 133	877 468	782 293	890 796	857 827	857 827	1 029 599	1 141 622	1 263 030
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		343 543	347 337	351 033	151 885	171 899	171 899	191 719	200 263	212 388
Executive & Council		188 298	200 871	215 486	39 913	49 412	49 412	58 084	61 278	64 649
Budget & Treasury Office		155 245	146 467	118 863	47 817	53 551	53 551	59 919	61 214	65 691
Corporate Services				16 684	64 155	68 937	68 937	73 717	77 771	82 048
<b>Community and Public Safety</b>		-	-	-	88 337	77 336	77 336	104 257	97 610	102 978
Community & Social Services					24 729	29 779	29 779	97 937	90 942	95 944
Sport And Recreation					3 320	2 460	2 460	3 220	3 397	3 584
Public Safety					46 316	45 097	45 097	3 100	3 271	3 450
Housing										
Health					13 972					
<b>Economic and Environmental Services</b>		-	-	-	32 959	30 387	30 387	26 426	27 880	29 413
Planning and Development					18 059	17 160	17 160	9 047	9 545	10 070
Road Transport								2 531	2 670	2 817
Environmental Protection					14 900	13 227	13 227	14 848	15 665	16 526
<b>Trading Services</b>		293 932	327 160	394 324	459 971	484 494	484 494	475 296	498 690	525 008
Electricity										
Water		293 932	327 160	394 324	411 230	438 904	438 904	461 430	428 212	451 764
Waste Water Management					48 741	45 591	45 591	13 865	70 479	73 245
Waste Management										
<b>Other</b>	4				5 200	10 394	10 394	10 950	11 552	12 188
<b>Total Expenditure - Standard</b>	3	637 476	674 497	745 356	738 351	774 511	774 511	808 648	835 996	881 975
<b>Surplus/(Deficit) for the year</b>		117 657	202 970	36 937	152 445	83 317	83 317	220 951	305 626	381 055

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		170 773	143 534	135 157	145 278	147 509	147 509	154 199	167 668	179 190
Executive & Council		143 520	98 546	96 957	102 891	103 431	103 431	110 930	122 165	131 332
Budget & Treasury Office		27 254	39 431	36 890	42 387	43 162	43 162	43 269	45 503	47 857
Corporate Services			5 557	1 311		916	916			
<b>Community and Public Safety</b>		-	5 016	4 942	5 245	1 836	1 836	5 347	3 036	3 200
Community & Social Services			2 331	1 468	1 301	1 351	1 351	2 880	3 036	3 200
Sport And Recreation					3 944			2 467		
Public Safety			2 498	3 474		484	484			
Housing			186							
Health										
<b>Economic and Environmental Services</b>		-	59 056	65 955	49 913	66 444	66 444	29 021	30 281	31 843
Planning and Development			59 056	65 955	49 413	64 328	64 328	28 401	29 627	31 154
Road Transport					500	2 116	2 116	620	653	689
Environmental Protection										
<b>Trading Services</b>		401	1 907	2 023	17 157	17 233	17 233	10 238	7 876	8 904
Electricity					16 573	15 090	15 090	7 984	5 500	6 400
Water										
Waste Water Management										
Waste Management		401	1 907	2 023	584	2 143	2 143	2 254	2 376	2 504
<b>Other</b>	4		84	98	2 490	62	62	3 728	2 940	3 078
<b>Total Revenue - Standard</b>	2	171 174	209 597	208 175	220 083	233 084	233 084	202 533	211 801	226 214
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		140 642	82 106	83 322	79 463	79 750	79 750	86 948	91 643	96 592
Executive & Council		140 642	35 518	34 510	28 739	37 495	37 495	27 176	28 643	30 190
Budget & Treasury Office			21 304	30 533	38 252	20 717	20 717	32 008	33 736	35 558
Corporate Services			25 285	18 280	12 472	21 538	21 538	27 764	29 264	30 844
<b>Community and Public Safety</b>		-	20 441	30 134	37 377	35 021	35 021	37 812	39 854	42 006
Community & Social Services			16 252	22 908	28 952	25 148	25 148	32 196	33 935	35 767
Sport And Recreation								3 454	3 641	3 837
Public Safety			4 014	7 216	8 425	8 158	8 158			
Housing			175	10	1 715	1 715	1 715	2 162	2 279	2 402
Health										
<b>Economic and Environmental Services</b>		-	54 030	61 744	49 288	27 204	27 204	33 178	34 970	36 858
Planning and Development			54 030	61 744	49 288	24 493	24 493	26 920	28 373	29 905
Road Transport						2 711	2 711	6 259	6 597	6 953
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	24 937	24 937	19 319	20 363	21 462
Electricity						15 742	15 742	8 289	8 737	9 209
Water										
Waste Water Management										
Waste Management						9 195	9 195	11 030	11 626	12 253
<b>Other</b>	4		1 254	2 044	4 277	10 024	10 024	5 760	6 071	6 399
<b>Total Expenditure - Standard</b>	3	140 642	157 831	177 245	170 405	176 936	176 936	183 018	192 900	203 317
<b>Surplus/(Deficit) for the year</b>		30 532	51 766	30 930	49 677	56 148	56 148	19 515	18 900	22 897

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	252 192	267 610	278 147	278 147	267 752	276 298	300 930
Executive & Council				173 886	557					
Budget & Treasury Office				78 306	267 053	278 147	278 147	267 752	276 298	300 930
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	11 597	389	389	13 063	13 560	14 143
Community & Social Services					4 014	389	389	13 063	13 560	14 143
Sport And Recreation					94					
Public Safety					7 489					
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	39 354	5 408	5 408	39 575	41 712	44 215
Planning and Development					6	5 408	5 408	1 239	1 305	1 384
Road Transport					39 348			38 336	40 407	42 831
Environmental Protection										
<b>Trading Services</b>		-	-	183 980	263 251	248 309	248 309	246 722	260 253	276 101
Electricity				176 334	256 332	239 494	239 494	242 755	255 864	271 216
Water										
Waste Water Management										
Waste Management				7 646	6 920	8 815	8 815	3 967	4 389	4 885
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	-	-	436 172	581 813	532 253	532 253	567 112	591 823	635 388
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	335 853	160 030	361 415	361 415	248 556	261 978	277 696
Executive & Council				335 853	66 924	318 648	318 648	54 657	57 608	61 064
Budget & Treasury Office					93 106	2 039	2 039	193 899	204 369	216 632
Corporate Services						40 728	40 728			
<b>Community and Public Safety</b>		-	-	-	28 471	-	-	22 827	24 059	25 503
Community & Social Services					9 784			22 827	24 059	25 503
Sport And Recreation					7 667					
Public Safety					11 020					
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	112 422	-	-	31 140	32 821	34 790
Planning and Development					56 542			1 613	1 700	1 802
Road Transport					55 879			29 527	31 121	32 988
Environmental Protection										
<b>Trading Services</b>		-	-	202 382	188 932	151 264	151 264	197 393	208 052	220 535
Electricity				202 382	181 801	151 264	151 264	197 393	208 052	220 535
Water										
Waste Water Management										
Waste Management					7 130					
<b>Other</b>	4				376					
<b>Total Expenditure - Standard</b>	3	-	-	538 235	490 231	512 679	512 679	499 914	526 910	558 524
<b>Surplus/(Deficit) for the year</b>		-	-	(102 062)	91 582	19 575	19 575	67 197	64 913	76 864

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	549 927	325 376	432 418	432 418	373 707	403 492	432 901
Executive & Council				415 418	151 631	256 721	256 721	173 780	190 936	206 155
Budget & Treasury Office				134 509	171 423	174 346	174 346	199 928	212 556	226 746
Corporate Services					2 322	1 351	1 351			
<b>Community and Public Safety</b>		-	-	-	10 554	6 156	6 156	12 438	12 954	13 867
Community & Social Services					5 672	3 308	3 308	7 117	7 504	7 914
Sport And Recreation					743	434	434	1 018	915	965
Public Safety					180	105	105	100	105	111
Housing					3 959	2 309	2 309	4 202	4 430	4 877
Health										
<b>Economic and Environmental Services</b>		-	-	-	83 588	48 759	48 759	116 886	91 807	96 844
Planning and Development					66 363	38 712	38 712	99 466	73 447	77 473
Road Transport					17 225	10 048	10 048	17 420	18 361	19 371
Environmental Protection										
<b>Trading Services</b>		-	-	298 088	409 790	380 913	380 913	421 064	446 468	473 747
Electricity				278 318	346 568	333 147	333 147	350 461	369 488	390 830
Water										
Waste Water Management										
Waste Management				19 770	63 221	47 766	47 766	70 603	76 979	82 917
<b>Other</b>	4				204	119	119	211	222	234
<b>Total Revenue - Standard</b>	2	-	-	848 015	829 511	868 366	868 366	924 307	954 944	1 017 592
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	791 958	230 717	621 828	621 828	299 979	315 237	129 873
Executive & Council				742 558	124 526	559 932	559 932	197 203	207 659	95 618
Budget & Treasury Office				49 400	53 265	31 043	31 043	98 794	103 251	33 675
Corporate Services					52 927	30 853	30 853	3 981	4 327	581
<b>Community and Public Safety</b>		-	-	-	74 820	43 018	43 018	84 085	89 714	42 568
Community & Social Services					30 207	17 244	17 244	31 747	34 357	16 592
Sport And Recreation					32 553	18 778	18 778	38 251	39 114	21 627
Public Safety					5 433	3 129	3 129	4 466	5 067	881
Housing					6 628	3 866	3 866	9 620	11 175	3 468
Health										
<b>Economic and Environmental Services</b>		-	-	-	161 972	77 626	77 626	258 636	211 444	158 081
Planning and Development					109 391	62 190	62 190	212 242	161 226	128 365
Road Transport					52 580	15 436	15 436	46 395	50 218	29 716
Environmental Protection										
<b>Trading Services</b>		-	-	-	303 140	171 805	171 805	350 168	414 743	764 275
Electricity					268 066	152 889	152 889	311 210	375 183	355 738
Water						(148)	(148)	2 629	2 770	2 923
Waste Water Management					7	4	4			
Waste Management					35 067	19 059	19 059	36 329	36 789	405 614
<b>Other</b>	4				3 970	2 415	2 415	2 608	2 310	968
<b>Total Expenditure - Standard</b>	3	-	-	791 958	774 619	916 692	916 692	995 475	1 033 449	1 095 766
<b>Surplus/(Deficit) for the year</b>		-	-	56 057	54 892	(48 326)	(48 326)	(71 169)	(78 505)	(78 173)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		295 629	323 168	346 490	376 201	304 629	304 629	406 468	441 444	479 037
Executive & Council		41 140	309 284	55 419	57 781	57 781	57 781	62 083	67 387	73 060
Budget & Treasury Office		254 489	13 884	291 071	318 120	246 848	246 848	344 385	374 057	405 977
Corporate Services					300					
<b>Community and Public Safety</b>								50	53	56
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health								50	53	56
<b>Economic and Environmental Services</b>		8 017	536	536	-	1 477	1 477	300	400	400
Planning and Development		8 017	536	536		1 477	1 477	300	400	400
Road Transport										
Environmental Protection										
<b>Trading Services</b>		468 571	430 516	487 359	679 788	680 038	680 038	759 360	784 033	822 883
Electricity										
Water		451 731	413 616	473 052	659 525	650 775	650 775	728 340	751 338	788 390
Waste Water Management		16 840	16 900	14 306	20 264	29 264	29 264	31 019	32 694	34 493
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	772 217	754 221	834 385	1 055 989	986 145	986 145	1 166 178	1 225 930	1 302 376
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		236 178	398 458	448 821	199 090	302 895	302 895	388 824	409 766	432 249
Executive & Council		32 799	116 948	60 856	54 626	55 718	55 718	63 551	66 983	70 667
Budget & Treasury Office		170 134	252 991	334 853	144 464	247 177	247 177	325 273	342 783	361 582
Corporate Services		33 246	28 519	53 112						
<b>Community and Public Safety</b>		15 625	21 201	21 201	27 658	24 958	24 958	24 993	26 343	27 792
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		15 625	21 201	21 201	27 658	24 958	24 958	24 993	26 343	27 792
<b>Economic and Environmental Services</b>		18 916	23 767	23 767	72 771	19 880	19 880	22 932	23 117	24 388
Planning and Development		18 916	23 767	23 767	72 771	19 880	19 880	22 932	23 117	24 388
Road Transport										
Environmental Protection										
<b>Trading Services</b>		296 861	256 882	257 245	299 892	274 224	274 224	283 360	291 958	307 852
Electricity										
Water		294 739	256 882	257 245	298 302	273 164	273 164	282 244	290 782	306 610
Waste Water Management		2 122			1 590	1 061	1 061	1 116	1 176	1 241
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	567 581	700 308	751 034	599 410	621 957	621 957	720 109	751 184	792 280
<b>Surplus/(Deficit) for the year</b>		204 637	53 913	83 351	456 579	364 187	364 187	446 069	474 746	510 096

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		100 102	165 108	163 391	110 939	183 579	183 579	131 798	133 710	143 931
Executive & Council		34 684			15 079			44 883	40 795	45 100
Budget & Treasury Office		65 401	165 108	163 391	95 838	183 579	183 579	86 891	92 891	98 806
Corporate Services		17			22			25	25	25
<b>Community and Public Safety</b>		7 744	-	-	7 451	-	-	16 237	16 579	16 988
Community & Social Services		4 524			4 830			5 236	5 451	5 744
Sport And Recreation										
Public Safety		2 787			2 324			10 645	10 761	10 870
Housing		434			297			355	367	374
Health										
<b>Economic and Environmental Services</b>		19 115	-	-	43 714	-	-	62 277	30 114	20 836
Planning and Development					8 844				10 000	
Road Transport		19 115			34 870			62 277	20 114	20 836
Environmental Protection										
<b>Trading Services</b>		120 468	120 531	127 544	149 346	137 011	137 011	167 121	173 059	185 532
Electricity		101 022	103 511	107 923	122 794	114 236	114 236	139 306	145 031	155 543
Water										
Waste Water Management										
Waste Management		19 446	17 020	19 622	26 552	22 776	22 776	27 816	28 029	29 990
<b>Other</b>	4	7			26			26	26	26
<b>Total Revenue - Standard</b>	2	247 436	285 639	290 935	311 475	320 590	320 590	377 459	353 489	367 313
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		54 818	253 563	269 531	83 948	307 995	307 995	90 921	93 570	98 614
Executive & Council		16 785			25 058			26 406	25 820	26 964
Budget & Treasury Office		31 245	253 563	269 531	41 119	307 995	307 995	38 420	41 522	43 869
Corporate Services		6 788			17 771			26 095	26 228	27 781
<b>Community and Public Safety</b>		37 390	-	-	50 873	-	-	60 902	62 444	66 040
Community & Social Services		25 008			33 562			39 589	40 107	42 525
Sport And Recreation										
Public Safety		12 115			17 236			19 029	19 936	20 972
Housing		268			76			2 283	2 401	2 543
Health										
<b>Economic and Environmental Services</b>		19 925	-	-	36 712	-	-	52 169	39 943	40 068
Planning and Development					14 082			12 943	14 962	13 679
Road Transport		19 925			22 631			39 227	24 980	26 389
Environmental Protection										
<b>Trading Services</b>		92 220	-	-	126 312	-	-	137 122	140 593	141 868
Electricity		66 866			106 541			115 925	118 709	118 897
Water										
Waste Water Management		1 145			1 416			1 829	1 931	2 039
Waste Management		24 209			18 356			19 367	19 952	20 932
<b>Other</b>	4	299			378			451	488	528
<b>Total Expenditure - Standard</b>	3	204 653	253 563	269 531	298 224	307 995	307 995	341 564	337 037	347 117
<b>Surplus/(Deficit) for the year</b>		42 784	32 076	21 404	13 251	12 596	12 596	35 894	16 452	20 196

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		161 350	243 265	183 945	193 464	193 464	193 464	203 897	213 224	234 187
Executive & Council					42 691	42 691	42 691			
Budget & Treasury Office		161 350	242 755	183 945	150 413	150 413	150 413	203 897	213 224	234 187
Corporate Services			510		360	360	360			
<b>Community and Public Safety</b>		-	1 439	-	1 956	1 956	1 956	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety			1 439		1 956	1 956	1 956			
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<b>Trading Services</b>		12 230	13 631	14 764	42 249	42 249	42 249	19 350	21 530	2 551
Electricity		9 798	11 728	13 083	40 076	40 076	40 076	17 062	19 123	
Water										
Waste Water Management										
Waste Management		2 432	1 903	1 680	2 173	2 173	2 173	2 287	2 407	2 551
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	173 580	258 335	198 709	237 669	237 669	237 669	223 247	234 754	236 738
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		135 370	60 663	98 932	139 554	139 554	139 554	179 596	189 998	201 386
Executive & Council			10 016	6 574	10 936	10 936	10 936	179 596	189 998	201 386
Budget & Treasury Office		135 370	12 486	92 357	115 823	115 823	115 823			
Corporate Services			38 160		12 795	12 795	12 795			
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	63 857	17 152	20 000	20 000	20 000	-	-	-
Electricity			63 857	17 152	20 000	20 000	20 000			
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	135 370	124 520	116 084	159 554	159 554	159 554	179 596	189 998	201 386
<b>Surplus/(Deficit) for the year</b>		38 210	133 816	82 625	78 115	78 115	78 115	43 651	44 756	35 353

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		156 508	227 961	156 864	156 002	180 362	180 362	196 126	26 527	28 590
Executive & Council		156 508	211 412	138 792						
Budget & Treasury Office			16 549	18 071	155 852	180 081	180 081	195 776	26 149	28 182
Corporate Services					150	281	281	350	378	408
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	35 800	62 032	41 800	41 800	-	-	-
Planning and Development										
Road Transport				35 800	62 032	41 800	41 800			
Environmental Protection										
<b>Trading Services</b>		-	-	25 000	-	-	-	350	525	551
Electricity				25 000						
Water										
Waste Water Management										
Waste Management								350	525	551
<b>Other</b>	4					177	177	350	378	408
<b>Total Revenue - Standard</b>	2	156 508	227 961	217 664	218 034	222 339	222 339	196 826	27 430	29 550
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		132 420	169 696	198 525	211 528	192 027	192 027	234 673	183 260	197 079
Executive & Council		132 420	169 696	184 435	85 691	7 709	7 709	9 925	10 719	11 577
Budget & Treasury Office				14 090	24 565	143 975	143 975	164 967	108 079	115 989
Corporate Services					101 272	40 342	40 342	59 781	64 463	69 514
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	25 100	25 100	-	-	-
Planning and Development										
Road Transport						25 100	25 100			
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	132 420	169 696	198 525	211 528	217 127	217 127	234 673	183 260	197 079
<b>Surplus/(Deficit) for the year</b>		24 088	58 265	19 138	6 506	5 212	5 212	(37 847)	(155 831)	(167 530)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		90 003	124 767	178 306	48 705	277 738	277 738	215 307	230 813	251 348
Executive & Council			85 271	70						
Budget & Treasury Office		89 824	39 439	169 726	48 705	277 738	277 738	207 516	222 594	242 677
Corporate Services		179	57	8 511				7 791	8 219	8 671
<b>Community and Public Safety</b>		4 982	6 558	-	4 878	18 383	18 383	-	-	-
Community & Social Services		1 173	6 558		1 453	17 984	17 984			
Sport And Recreation										
Public Safety		3 810			3 425	400	400			
Housing										
Health										
<b>Economic and Environmental Services</b>		51 713	32 183	30 215	35 946	35 946	35 946	-	-	-
Planning and Development		1 264	5 659		4 670	4 670	4 670			
Road Transport		50 449	26 524	30 215	31 276	31 276	31 276			
Environmental Protection										
<b>Trading Services</b>		84 047	149 780	73 213	101 183	8 581	8 581	86 236	91 778	96 825
Electricity		77 338	142 023	64 988	92 602			77 211	82 256	86 780
Water				8 224				9 026	9 522	10 046
Waste Water Management										
Waste Management		6 709	7 757		8 581	8 581	8 581			
<b>Other</b>	4	2 464								
<b>Total Revenue - Standard</b>	2	233 209	313 288	281 733	190 712	340 648	340 648	301 543	322 591	348 174
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		52 995	81 172	253 836	148 100	99 040	99 040	244 395	260 786	276 382
Executive & Council		14 214	38 750	33 324	38 690	39 153	39 153	10 181	10 741	11 331
Budget & Treasury Office		23 821	26 850	44 551	87 829	38 306	38 306	45 643	49 927	52 673
Corporate Services		14 960	15 571	175 962	21 581	21 581	21 581	188 571	200 119	212 379
<b>Community and Public Safety</b>		19 762	37 845	-	45 641	45 641	45 641	-	-	-
Community & Social Services		7 431	37 845		10 183	10 183	10 183			
Sport And Recreation		3 021								
Public Safety		9 220			35 457	35 457	35 457			
Housing		89								
Health										
<b>Economic and Environmental Services</b>		35 003	34 707	-	50 091	50 415	50 415	-	-	-
Planning and Development		4 430	10 680		12 637	12 637	12 637			
Road Transport		30 573	24 026		37 454	37 777	37 777			
Environmental Protection										
<b>Trading Services</b>		77 800	167 445	8 953	102 320	102 320	102 320	55 502	58 555	61 776
Electricity		62 325	145 951	8 953	67 683	67 683	67 683	55 502	58 555	61 776
Water										
Waste Water Management										
Waste Management		15 474	21 494		34 637	34 637	34 637			
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	185 560	321 168	262 789	346 152	297 415	297 415	299 897	319 341	338 158
<b>Surplus/(Deficit) for the year</b>		47 649	(7 880)	18 944	(155 440)	43 233	43 233	1 646	3 249	10 016

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		117 526	92 727	79 967	70 501	74 418	74 418	120 615	130 107	134 960
Executive & Council		80 718	54 485	23 387	22 435	22 435	22 435	25 443	27 445	28 469
Budget & Treasury Office		36 315	37 756	55 815	47 513	51 983	51 983	95 172	102 662	106 491
Corporate Services		493	486	764	553					
<b>Community and Public Safety</b>		11	146	19	-	17	17	38 461	41 487	43 035
Community & Social Services		11	146	19		17	17	38 461	41 487	43 035
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		5	1 818	6 775	1 937	300	300	18 309	16 894	20 487
Planning and Development		5	1 818	6 775	1 937	300	300	18 309	16 894	20 487
Road Transport										
Environmental Protection										
<b>Trading Services</b>		458 395	685 028	611 182	701 669	668 360	668 360	525 185	573 778	593 487
Electricity										
Water		446 022	652 609	595 021	687 037	660 650	660 650	510 416	558 030	577 128
Waste Water Management		12 373	32 419	16 161	14 633	7 710	7 710	14 769	15 748	16 359
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	575 937	779 719	697 942	774 107	743 095	743 095	702 569	762 266	791 969
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		79 224	77 015	68 055	107 160	99 344	99 344	117 764	117 658	131 903
Executive & Council		16 127	12 919	10 326	20 531	12 377	12 377	25 651	27 672	28 704
Budget & Treasury Office		28 645	29 714	22 463	41 220	86 967	86 967	92 113	89 977	103 188
Corporate Services		34 452	34 382	35 266	45 409				10	10
<b>Community and Public Safety</b>		27 252	24 142	22 430	20 791	23 853	23 853	39 164	42 252	43 830
Community & Social Services		27 252	24 142	22 430	20 791	23 853	23 853	39 164	42 252	43 830
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		10 641	13 740	13 157	13 054	13 744	13 744	18 200	19 633	20 365
Planning and Development		10 641	13 740	13 157	13 054	13 744	13 744	18 200	19 633	20 365
Road Transport										
Environmental Protection										
<b>Trading Services</b>		348 144	427 683	301 305	225 291	238 067	238 067	248 451	267 895	277 890
Electricity										
Water		331 171	411 444	290 703	210 630	233 415	233 415	210 316	265 692	275 605
Waste Water Management		16 972	16 239	10 603	14 661	4 652	4 652	38 135	2 203	2 285
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	465 260	542 580	404 948	366 295	375 008	375 008	423 579	447 439	473 988
<b>Surplus/(Deficit) for the year</b>		110 677	237 139	292 994	407 812	368 087	368 087	278 990	314 828	317 981

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		528 851	329 072	336 152	391 120	379 901	379 901	433 122	434 523	465 038
Executive & Council		300 799	27 694	11 822	8 151	12 063	12 063	9 712	10 060	13 293
Budget & Treasury Office		226 116	246 729	269 396	327 815	312 562	312 562	364 096	361 455	382 965
Corporate Services		1 936	54 649	54 933	55 154	55 276	55 276	59 313	63 007	68 780
<b>Community and Public Safety</b>		17 687	43 586	23 489	28 217	28 432	28 432	30 586	24 553	25 367
Community & Social Services		5 345	27 358	9 432	9 148	9 483	9 483	9 826	3 799	3 953
Sport And Recreation		1 803	749	501	652	780	780	712	752	793
Public Safety		6 942	5 075	3 588	5 136	5 446	5 446	6 646	6 347	6 696
Housing		3 590	10 404	9 908	13 218	12 665	12 665	13 331	13 582	13 847
Health		6		60	63	57	57	71	74	79
<b>Economic and Environmental Services</b>		117 562	58 306	110 568	249 522	34 314	34 314	6 871	16 703	5 477
Planning and Development		7 320	13 707	46 895	1 236	1 390	1 390	2 067	13 693	2 301
Road Transport		110 173	44 599	63 673	248 286	32 924	32 924	4 804	3 010	3 176
Environmental Protection		69								
<b>Trading Services</b>		849 479	1 216 000	1 280 123	1 307 759	1 467 366	1 467 366	1 460 399	1 555 429	1 426 230
Electricity		577 441	636 597	741 475	753 977	979 744	979 744	932 953	1 002 047	835 191
Water		146 636	294 222	288 361	237 278	221 990	221 990	231 141	251 718	262 461
Waste Water Management		72 401	177 815	163 348	196 133	176 072	176 072	187 871	198 522	212 852
Waste Management		53 001	107 367	86 939	120 371	89 560	89 560	108 434	103 141	115 725
<b>Other</b>	4	134	91	134	147	2 129	2 129	169	178	188
<b>Total Revenue - Standard</b>	2	1 513 714	1 647 055	1 750 466	1 976 766	1 912 142	1 912 142	1 931 147	2 031 386	1 922 300
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		299 654	822 264	338 625	393 278	389 471	389 471	369 317	313 568	326 674
Executive & Council		137 738	299 068	80 236	76 489	80 494	80 494	70 512	36 573	38 349
Budget & Treasury Office		103 700	260 135	198 190	257 339	169 788	169 788	152 793	152 267	156 737
Corporate Services		58 216	263 060	60 199	59 450	139 188	139 188	146 012	124 727	131 587
<b>Community and Public Safety</b>		178 390	253 221	254 987	211 254	218 519	218 519	268 996	211 741	223 616
Community & Social Services		51 511	86 419	90 343	60 028	73 851	73 851	80 237	70 135	73 992
Sport And Recreation		50 678	58 071	60 986	59 824	60 539	60 539	68 109	66 432	70 086
Public Safety		50 652	73 315	63 901	63 377	58 114	58 114	70 937	67 422	71 130
Housing		21 851	31 251	35 680	23 144	22 088	22 088	44 874	3 113	3 513
Health		3 699	4 166	4 077	4 881	3 927	3 927	4 838	4 640	4 895
<b>Economic and Environmental Services</b>		264 294	390 202	527 050	334 193	242 831	242 831	261 979	251 444	264 900
Planning and Development		30 070	31 216	23 624	26 057	25 603	25 603	32 981	8 013	8 081
Road Transport		234 070	358 878	503 338	308 009	217 218	217 218	228 988	243 420	256 808
Environmental Protection		154	107	87	127	10	10	10	11	11
<b>Trading Services</b>		778 234	1 101 693	972 000	877 224	1 258 768	1 258 768	1 332 948	1 407 942	1 464 866
Electricity		464 629	581 980	640 566	532 397	647 931	647 931	703 653	743 000	768 222
Water		262 114	422 949	225 586	269 241	482 186	482 186	493 851	521 721	550 324
Waste Water Management		2 154	18 835	36 466	4 289	61 054	61 054	68 458	72 956	72 197
Waste Management		49 336	77 929	69 382	71 297	67 597	67 597	66 986	70 264	74 122
<b>Other</b>	4	16	976	164	320	320	320	1 270	386	409
<b>Total Expenditure - Standard</b>	3	1 520 588	2 568 355	2 092 826	1 816 269	2 109 909	2 109 909	2 234 510	2 185 080	2 280 464
<b>Surplus/(Deficit) for the year</b>		(6 874)	(921 300)	(342 360)	160 497	(197 767)	(197 767)	(303 363)	(153 694)	(358 164)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		60 224	44 003	66 821	52 996	53 947	53 947	56 512	60 594	64 653
Executive & Council		17 467	21 017	23 572	25 391			27 305	29 882	32 010
Budget & Treasury Office		42 755	22 981	43 246	27 605	53 136	53 136	29 207	30 712	32 643
Corporate Services		1	4	3		812	812			
<b>Community and Public Safety</b>		1 741	2 095	1 917	4 204	-	-	729	768	810
Community & Social Services		580	579	718	1 776					
Sport And Recreation										
Public Safety		1 161	1 349	1 200	2 428			729	768	810
Housing										
Health			166							
<b>Economic and Environmental Services</b>		84	66	60	21 819	23 115	23 115	15 247	15 742	19 204
Planning and Development				4	330	692	692			
Road Transport		84	66	56	21 490	22 423	22 423	15 247	15 742	19 204
Environmental Protection										
<b>Trading Services</b>		13 340	13 223	13 845	16 934	16 970	16 970	18 106	18 542	19 562
Electricity		11 995	11 826	12 456	15 264	15 300	15 300	16 347	16 688	17 606
Water										
Waste Water Management										
Waste Management		1 346	1 397	1 389	1 670	1 670	1 670	1 759	1 854	1 956
<b>Other</b>	4	837	961	490	2 535					
<b>Total Revenue - Standard</b>	2	76 226	60 347	83 133	98 489	94 033	94 033	90 594	95 646	104 229
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		32 957	35 747	44 502	35 673	61 764	61 764	63 535	67 115	71 043
Executive & Council		10 480	11 070	15 911	9 976	3 500	3 500	3 722	3 988	4 204
Budget & Treasury Office		17 781	15 919	20 863	16 587	22 164	22 164	59 813	63 127	66 839
Corporate Services		4 695	8 758	7 728	9 110	36 099	36 099			
<b>Community and Public Safety</b>		6 394	13 217	10 380	12 606	-	-	-	-	-
Community & Social Services		4 561	10 446	7 364	9 112					
Sport And Recreation										
Public Safety		1 833	2 770	3 015	3 494					
Housing										
Health										
<b>Economic and Environmental Services</b>		2 379	4 497	6 366	10 638	-	-	-	-	-
Planning and Development		91	1 650	2 887	3 744					
Road Transport		2 288	2 847	3 478	6 894					
Environmental Protection										
<b>Trading Services</b>		11 545	13 476	13 895	15 360	12 237	12 237	10 911	11 501	12 133
Electricity		11 339	13 332	13 693	14 429	12 237	12 237	10 911	11 501	12 133
Water										
Waste Water Management										
Waste Management		206	144	202	931					
<b>Other</b>	4	1 520	2 208	2 627	2 748					
<b>Total Expenditure - Standard</b>	3	54 794	69 144	77 769	77 026	74 000	74 000	74 447	78 616	83 177
<b>Surplus/(Deficit) for the year</b>		21 432	(8 797)	5 364	21 462	20 033	20 033	16 147	17 030	21 052

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		116 968	-	136 563	121 141	121 141	121 141	148 567	133 453	142 374
Executive & Council					8 538	8 538	8 538	5 188	5 444	5 700
Budget & Treasury Office		77 440		136 563	108 453	108 453	108 453	142 337	126 910	135 515
Corporate Services		39 528			4 150	4 150	4 150	1 042	1 099	1 159
<b>Community and Public Safety</b>		5 379	-	4 589	3 042	3 042	3 042	8 090	7 721	9 156
Community & Social Services		3 474		1 034				2 998	2 354	3 494
Sport And Recreation										
Public Safety		1 906		3 555	3 042	3 042	3 042	5 092	5 367	5 662
Housing										
Health										
<b>Economic and Environmental Services</b>		939	-	272	40 065	40 065	40 065	57 290	47 713	23 092
Planning and Development		939		272	40 065	40 065	40 065	57 290	47 713	23 092
Road Transport										
Environmental Protection										
<b>Trading Services</b>		928	-	-	6 100	6 100	6 100	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		928			6 100	6 100	6 100			
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	124 215	-	141 424	170 348	170 348	170 348	213 947	188 887	174 623
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		78 336	80 456	120 625	83 135	83 135	83 135	97 372	103 032	109 378
Executive & Council		24 101	80 456	8 345	36 649	36 649	36 649	37 706	40 340	42 657
Budget & Treasury Office		34 606		112 279	29 970	29 970	29 970	48 034	50 348	53 613
Corporate Services		19 628			16 516	16 516	16 516	11 633	12 343	13 108
<b>Community and Public Safety</b>		21 125	-	-	4 330	4 330	4 330	17 543	18 774	22 924
Community & Social Services		10 409						13 305	14 066	17 918
Sport And Recreation										
Public Safety		10 716			4 330	4 330	4 330	4 238	4 708	5 006
Housing										
Health										
<b>Economic and Environmental Services</b>		8 992	-	4 574	16 828	16 828	16 828	104 273	114 885	115 094
Planning and Development		8 992		4 574	16 828	16 828	16 828	104 273	114 885	115 094
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	13 150	13 150	13 150	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					13 150	13 150	13 150			
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	108 453	80 456	125 199	117 442	117 442	117 442	219 189	236 691	247 396
<b>Surplus/(Deficit) for the year</b>		15 762	(80 456)	16 226	52 905	52 905	52 905	(5 242)	(47 804)	(72 774)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		75 248	79 150	69 319	65 806	64 788	64 788	72 918	76 892	81 478
Executive & Council		13 901	13 346		17 369	17 369	17 369	19 704	20 681	21 818
Budget & Treasury Office		60 505	65 128	69 160	19 167	18 151	18 151	19 280	20 445	21 926
Corporate Services		843	676	159	29 270	29 268	29 268	33 934	35 766	37 733
<b>Community and Public Safety</b>		10	6 607	-	12 150	15 771	15 771	18 414	19 408	20 475
Community & Social Services		10	490		6 548	6 661	6 661	9 478	9 990	10 540
Sport And Recreation										
Public Safety					5 602	5 602	5 602	5 058	5 331	5 624
Housing										
Health			6 117			3 508	3 508	3 878	4 087	4 312
<b>Economic and Environmental Services</b>		6 624	56 228	771	18 730	13 922	13 922	26 956	27 357	28 862
Planning and Development		948		771	15 222	13 922	13 922	15 947	16 808	17 732
Road Transport			56 228					11 009	10 549	11 130
Environmental Protection		5 676			3 508					
<b>Trading Services</b>		127 587	88 674	224 006	84 318	85 490	85 490	71 379	78 443	87 205
Electricity										
Water		127 587	88 674	224 006	84 318	85 490	85 490	71 379	78 443	87 205
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	209 470	230 660	294 096	181 005	179 971	179 971	189 666	202 100	218 019
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		77 440	70 462	45 776	62 809	65 977	65 977	72 618	76 832	81 378
Executive & Council		42 607	22 555	16 644	17 712	18 128	18 128	19 704	20 681	21 818
Budget & Treasury Office		13 881	14 125	11 553	15 709	21 050	21 050	18 980	20 385	21 826
Corporate Services		20 951	33 781	17 580	29 388	26 799	26 799	33 934	35 766	37 733
<b>Community and Public Safety</b>		20 733	13 272	7 908	13 760	14 817	14 817	18 414	19 408	20 475
Community & Social Services		15 678	5 971	7 908	8 158	6 910	6 910	9 478	9 990	10 540
Sport And Recreation										
Public Safety		5 055	4 100		5 602	4 553	4 553	5 058	5 331	5 624
Housing										
Health			3 201			3 353	3 353	3 878	4 087	4 312
<b>Economic and Environmental Services</b>		28 944	33 172	18 924	19 473	17 547	17 547	26 956	27 357	28 862
Planning and Development		15 758	17 269	15 830	16 048	17 547	17 547	15 947	16 808	17 732
Road Transport		10 162	15 903					11 009	10 549	11 130
Environmental Protection		3 023		3 094	3 424					
<b>Trading Services</b>		74 803	116 275	154 583	112 838	119 977	119 977	113 664	115 369	120 958
Electricity										
Water		72 909	116 275	154 583	112 838	119 977	119 977	113 664	115 369	120 958
Waste Water Management		1 893								
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	201 920	233 181	227 190	208 879	218 318	218 318	231 651	238 967	251 672
<b>Surplus/(Deficit) for the year</b>		7 550	(2 521)	66 906	(27 874)	(38 347)	(38 347)	(41 985)	(36 866)	(33 653)

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		76 603	36 994	76 802	48 734	48 734	48 734	55 088	59 940	63 803
Executive & Council			8 080	58 005	9 854	9 854	9 854	10 263	11 280	12 137
Budget & Treasury Office		76 603	23 429	18 749	32 723	32 723	32 723	37 695	40 839	43 814
Corporate Services			5 484	48	6 157	6 157	6 157	7 130	7 821	7 853
<b>Community and Public Safety</b>		1 603	14 382	3 905	16 131	16 131	16 131	20 909	22 599	24 188
Community & Social Services			5 641	1 236	10 354	10 354	10 354	12 836	13 908	14 916
Sport And Recreation										
Public Safety		1 603	8 742	2 668	5 777	5 777	5 777	8 073	8 691	9 272
Housing										
Health										
<b>Economic and Environmental Services</b>		1 027	47 847	19 210	67 731	67 731	67 731	24 719	26 094	28 789
Planning and Development			3 254	195	8 657	8 657	8 657	6 653	7 320	7 879
Road Transport		1 027	44 593	19 015	59 074	59 074	59 074	18 066	18 774	20 910
Environmental Protection										
<b>Trading Services</b>		14 589	36 898	41 203	21 426	21 426	21 426	24 991	26 247	27 574
Electricity		10 315	31 310	41 203	15 471	15 471	15 471	18 916	20 051	21 255
Water										
Waste Water Management										
Waste Management		4 274	5 589		5 955	5 955	5 955	6 074	6 196	6 320
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	93 822	136 121	141 119	154 021	154 021	154 021	125 707	134 881	144 354
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		81 036	107 955	81 999	84 946	84 946	84 946	94 912	100 942	107 644
Executive & Council		4 451	72 578	47 884	61 899	61 899	61 899	60 288	64 400	68 910
Budget & Treasury Office		74 751	31 830	25 789	13 700	13 700	13 700	24 277	25 734	27 278
Corporate Services		1 834	3 547	8 326	9 347	9 347	9 347	10 347	10 808	11 457
<b>Community and Public Safety</b>		1 525	1 231	919	3 656	3 656	3 656	4 899	5 133	5 433
Community & Social Services		1 525	1 231	919	2 856	2 856	2 856	4 439	4 645	4 916
Sport And Recreation										
Public Safety					800	800	800	460	488	517
Housing										
Health										
<b>Economic and Environmental Services</b>		1 753	1 942	16 331	7 960	7 960	7 960	4 524	4 642	4 875
Planning and Development				171	3 790	3 790	3 790	600	639	681
Road Transport		1 753	1 942	16 160	4 170	4 170	4 170	3 924	4 003	4 194
Environmental Protection										
<b>Trading Services</b>		13 622	14 618	-	21 350	21 350	21 350	19 663	20 843	22 094
Electricity		13 622	14 618		21 350	21 350	21 350	19 663	20 843	22 094
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4	646								
<b>Total Expenditure - Standard</b>	3	98 582	125 746	99 249	117 912	117 912	117 912	123 998	131 560	140 046
<b>Surplus/(Deficit) for the year</b>		(4 760)	10 375	41 871	36 109	36 109	36 109	1 710	3 320	4 309

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		120 597	101 953	110 179	101 860	102 806	102 806	109 271	116 528	122 180
Executive & Council		173	20 773	20 030	21 944	21 944	21 944	23 107	24 354	25 694
Budget & Treasury Office		119 855	66 538	75 546	64 029	64 973	64 973	86 164	92 173	96 486
Corporate Services		569	14 642	14 603	15 888	15 890	15 890			
<b>Community and Public Safety</b>		1 630	20 471	20 340	23 610	23 448	23 448	31 496	40 290	46 924
Community & Social Services		163	8 498	8 363	10 280	9 654	9 654	17 058	25 166	30 968
Sport And Recreation		104	3 791	3 840	4 185	4 154	4 154	4 287	4 425	4 668
Public Safety		1 363	8 183	8 137	9 146	9 038	9 038	9 517	10 031	10 583
Housing						601	601	633	667	704
Health										
<b>Economic and Environmental Services</b>		34 622	71 542	70 373	60 587	64 951	64 951	54 848	54 326	56 973
Planning and Development		32 577	58 636	57 487	46 282	50 833	50 833	43 927	42 815	44 829
Road Transport		2 045	12 905	12 886	14 305	14 118	14 118	10 921	11 511	12 144
Environmental Protection										
<b>Trading Services</b>		49 118	49 252	70 797	56 700	57 619	57 619	60 235	66 528	69 527
Electricity		41 177	38 205	58 261	44 154	44 217	44 217	46 123	51 654	53 835
Water										
Waste Water Management										
Waste Management		7 940	11 047	12 536	12 546	13 402	13 402	14 112	14 874	15 692
<b>Other</b>	4		2 064	2 083	2 282	2 281	2 281	6 347	6 509	7 057
<b>Total Revenue - Standard</b>	2	205 967	245 281	273 772	245 039	251 104	251 104	262 196	284 181	302 662
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		69 847	61 435	78 498	79 398	80 672	80 672	108 288	269 647	281 021
Executive & Council		13 272	15 528	16 977	20 809	23 198	23 198	26 267	38 325	40 926
Budget & Treasury Office		31 200	20 293	35 803	32 229	32 328	32 328	82 020	231 322	240 095
Corporate Services		25 375	25 614	25 719	26 360	25 146	25 146			
<b>Community and Public Safety</b>		18 887	43 241	47 155	84 429	50 175	50 175	55 931	-	-
Community & Social Services		12 864	18 385	22 554	56 010	24 890	24 890	29 220		
Sport And Recreation		2 936	8 947	11 155	12 430	9 636	9 636	9 713		
Public Safety		3 086	15 909	13 446	15 012	14 994	14 994	16 469		
Housing					977	655	655	530		
Health										
<b>Economic and Environmental Services</b>		26 180	32 939	34 629	36 164	39 445	39 445	37 589	-	-
Planning and Development		16 537	20 419	20 745	20 207	22 111	22 111	21 584		
Road Transport		9 643	12 520	13 884	15 957	17 334	17 334	16 005		
Environmental Protection										
<b>Trading Services</b>		37 016	43 900	47 344	17 683	55 553	55 553	56 593	-	-
Electricity		21 883	28 906	31 642	720	33 997	33 997	35 781		
Water										
Waste Water Management										
Waste Management		15 133	14 994	15 702	16 963	21 556	21 556	20 812		
<b>Other</b>	4	2 493	1 855	1 680	622	1 783	1 783	5 511		
<b>Total Expenditure - Standard</b>	3	154 423	183 370	209 306	218 296	227 628	227 628	263 912	269 647	281 021
<b>Surplus/(Deficit) for the year</b>		51 545	61 911	64 466	26 743	23 476	23 476	(1 716)	14 534	21 641

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		171 000	174 484	225 339	193 717	193 717	193 717	250 316	262 383	281 424
Executive & Council		973	949	39						
Budget & Treasury Office		165 152	173 367	225 300	193 592	193 592	193 592	247 737	262 277	281 313
Corporate Services		4 874	168		125	125	125	2 579	106	111
<b>Community and Public Safety</b>		9 396	12 065	6 604	8 709	8 709	8 709	9 946	10 448	10 980
Community & Social Services		3 407	3 169	2 967	4 309	4 309	4 309	3 893	4 093	4 307
Sport And Recreation										
Public Safety		5 900	8 895	3 637	4 400	4 400	4 400	6 053	6 355	6 673
Housing		89								
Health										
<b>Economic and Environmental Services</b>		51 539	43 457	2 170	4 293	4 293	4 293	-	-	-
Planning and Development		195	352	195	534	534	534			
Road Transport		51 344	43 105	1 975	3 759	3 759	3 759			
Environmental Protection										
<b>Trading Services</b>		234 532	258 905	221 528	277 863	277 863	277 863	256 843	269 879	283 540
Electricity		155 435	183 736	161 699	200 871	200 871	200 871	182 487	191 611	201 192
Water		37 238	34 826	21 184	30 026	30 026	30 026	39 102	41 075	43 110
Waste Water Management		25 914	22 901	22 000	26 625	26 625	26 625	19 565	20 641	21 777
Waste Management		15 946	17 441	16 645	20 342	20 342	20 342	15 689	16 552	17 462
<b>Other</b>	4		50		100	100	100			
<b>Total Revenue - Standard</b>	2	466 466	488 961	455 642	484 681	484 681	484 681	517 105	542 710	575 945
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		120 165	112 076	103 144	130 332	130 332	130 332	503 644	499 470	524 202
Executive & Council		60 465	58 253	49 930	55 412	55 412	55 412	21 532	22 608	23 739
Budget & Treasury Office		29 617	30 741	26 784	38 707	38 707	38 707	482 112	476 862	500 463
Corporate Services		30 083	23 082	26 430	36 213	36 213	36 213			
<b>Community and Public Safety</b>		44 288	55 226	45 713	57 013	57 013	57 013	-	-	-
Community & Social Services		17 029	24 204	21 544	27 092	27 092	27 092			
Sport And Recreation										
Public Safety		25 542	29 131	22 108	27 358	27 358	27 358			
Housing		1 715	1 891	2 060	2 563	2 563	2 563			
Health		1								
<b>Economic and Environmental Services</b>		108 403	72 488	60 083	82 112	82 112	82 112	36 434	37 135	39 075
Planning and Development		4 128	7 474	5 777	14 471	14 471	14 471			
Road Transport		104 275	65 014	54 306	67 641	67 641	67 641	36 434	37 135	39 075
Environmental Protection										
<b>Trading Services</b>		271 304	336 250	266 741	322 737	322 737	322 737	-	-	-
Electricity		173 713	224 467	177 773	207 872	207 872	207 872			
Water		37 344	44 338	32 820	40 757	40 757	40 757			
Waste Water Management		35 845	38 640	31 762	42 221	42 221	42 221			
Waste Management		24 403	28 804	24 387	31 887	31 887	31 887			
<b>Other</b>	4	371	409	420	581	581	581			
<b>Total Expenditure - Standard</b>	3	544 531	576 449	476 101	592 775	592 775	592 775	540 078	536 605	563 277
<b>Surplus/(Deficit) for the year</b>		(78 065)	(87 488)	(20 459)	(108 093)	(108 093)	(108 093)	(22 973)	6 105	12 668

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		116 033	149 843	196 829	158 620	156 134	156 134	165 665	180 764	193 936
Executive & Council										
Budget & Treasury Office		116 033	149 843	196 829	158 620	156 134	156 134	165 090	180 155	193 290
Corporate Services								575	610	646
<b>Community and Public Safety</b>		1 171	1 191	-	1 453	4 377	4 377	2 351	2 492	2 641
Community & Social Services		1 171	910		1 183	3 236	3 236	2 031	2 153	2 282
Sport And Recreation										
Public Safety			281		270	1 142	1 142	320	339	359
Housing										
Health										
<b>Economic and Environmental Services</b>		42 891	49 623	-	43 526	59 631	59 631	49 946	46 041	47 059
Planning and Development					148	214	214	1 159	1 229	569
Road Transport		42 891	49 623		43 378	59 417	59 417	48 787	44 812	46 490
Environmental Protection										
<b>Trading Services</b>		1 654	1 685	-	16 904	-	-	2 018	2 140	2 268
Electricity					15 000					
Water										
Waste Water Management										
Waste Management		1 654	1 685		1 904			2 018	2 140	2 268
<b>Other</b>	4	50	60		838					
<b>Total Revenue - Standard</b>	2	161 799	202 402	196 829	221 341	220 143	220 143	219 981	231 437	245 904
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		113 259	140 063	166 435	84 513	80 888	80 888	89 698	96 152	103 059
Executive & Council		12 427	12 495		37 704	37 704	37 704	29 650	31 430	33 315
Budget & Treasury Office		99 904	127 568	166 435	46 809	24 530	24 530	33 372	36 445	39 771
Corporate Services		928			18 654	18 654	18 654	26 676	28 277	29 973
<b>Community and Public Safety</b>		944	-	-	36 090	39 166	39 166	35 737	37 882	40 155
Community & Social Services		944			27 655	30 572	30 572	27 883	29 556	31 329
Sport And Recreation										
Public Safety					8 435	8 594	8 594	7 855	8 326	8 826
Housing										
Health										
<b>Economic and Environmental Services</b>		1 965	-	-	21 826	25 182	25 182	28 418	30 123	31 931
Planning and Development		927			13 114	13 662	13 662	13 964	14 802	15 690
Road Transport		1 039			8 712	11 521	11 521	14 454	15 321	16 241
Environmental Protection										
<b>Trading Services</b>		-	-	-	12 453	10 805	10 805	10 921	11 576	12 271
Electricity										
Water										
Waste Water Management										
Waste Management					12 453	10 805	10 805	10 921	11 576	12 271
<b>Other</b>	4				2 370	392	392			
<b>Total Expenditure - Standard</b>	3	116 168	140 063	166 435	157 252	156 434	156 434	164 775	175 733	187 416
<b>Surplus/(Deficit) for the year</b>		45 631	62 339	30 394	64 089	63 709	63 709	55 206	55 704	58 488

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<i><b>Governance and Administration</b></i>		163 377	210 164	308 799	217 222	218 067	218 067	274 558	288 462	298 345
Executive & Council		9 460	10 419		1 365					
Budget & Treasury Office		152 449	198 413	308 799	212 862	218 067	218 067	274 558	288 462	298 345
Corporate Services		1 467	1 332		2 995					
<i><b>Community and Public Safety</b></i>		10 607	19 129	10 308	19 252	10 196	10 196	3 900	4 103	4 316
Community & Social Services		1 137	970		10 752	1 696	1 696			
Sport And Recreation										
Public Safety		9 470	18 158	10 308	8 500	8 500	8 500	3 900	4 103	4 316
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		45 408	48 938	-	22 335	-	-	-	-	-
Planning and Development		443								
Road Transport		44 965	48 938		22 335					
Environmental Protection										
<i><b>Trading Services</b></i>		61 754	80 648	85 537	119 446	93 445	93 445	77 078	81 150	85 368
Electricity		56 022	73 448	85 537	110 419	84 419	84 419	67 868	72 134	75 884
Water										
Waste Water Management										
Waste Management		5 731	7 200		9 026	9 026	9 026	9 210	9 016	9 484
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	281 146	358 879	404 643	378 254	321 708	321 708	355 536	373 715	388 029
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		145 248	156 575	287 196	205 667	205 904	205 904	342 860	359 111	380 246
Executive & Council		22 038	18 209	53 662	53 105	73 307	73 307	16 000	16 832	17 707
Budget & Treasury Office		108 733	105 212	179 804	131 781	76 128	76 128	326 860	342 279	362 539
Corporate Services		14 477	33 154	53 730	20 781	56 470	56 470			
<i><b>Community and Public Safety</b></i>		30 436	87 091	53 730	41 562	56 470	56 470	-	-	-
Community & Social Services		13 095	66 369	26 865	20 781	28 235	28 235			
Sport And Recreation										
Public Safety		17 341	20 721	26 865	20 781	28 235	28 235			
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		68 069	30 820	26 865	2 153	56 470	56 470	-	-	-
Planning and Development		14 233	10 361	26 865	2 153	28 235	28 235			
Road Transport		53 837	20 459			28 235	28 235			
Environmental Protection										
<i><b>Trading Services</b></i>		64 851	80 894	26 865	42 471	70 000	70 000	-	-	-
Electricity		64 851	76 750	26 865	42 471	70 000	70 000			
Water										
Waste Water Management										
Waste Management			4 144							
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	308 605	355 379	394 655	291 854	388 843	388 843	342 860	359 111	380 246
<b>Surplus/(Deficit) for the year</b>		(27 459)	3 500	9 988	86 400	(67 135)	(67 135)	12 676	14 604	7 783

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		313 235	331 874	358 295	522 715	391 969	391 969	534 926	625 451	661 297
Executive & Council										
Budget & Treasury Office		309 293	328 337	357 531	522 715	391 969	391 969	534 926	625 451	661 297
Corporate Services		3 942	3 537	765						
<b>Community and Public Safety</b>		1 788	1 870	1 988	1 911	1 911	1 911	1 911	1 911	1 911
Community & Social Services		1 788	1 870	1 988	1 911	1 911	1 911	1 911	1 911	1 911
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		3 909	6 796	2 229	2 359	2 359	2 359	2 664	4 154	3 049
Planning and Development		3 909	6 796	2 229	2 359	2 359	2 359	2 664	4 154	3 049
Road Transport										
Environmental Protection										
<b>Trading Services</b>		385 366	555 984	530 008	476 772	531 772	531 772	492 096	441 776	472 030
Electricity										
Water		376 410	548 192	522 955	468 914	523 914	523 914	483 758	432 980	462 750
Waste Water Management		8 957	7 792	7 054	7 858	7 858	7 858	8 338	8 796	9 280
Waste Management										
<b>Other</b>	4							700	735	776
<b>Total Revenue - Standard</b>	2	704 299	896 523	892 520	1 003 757	928 011	928 011	1 032 297	1 074 027	1 139 063
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		163 409	207 440	157 903	227 708	320 110	320 110	244 651	258 480	272 696
Executive & Council		44 359	44 160	40 583	45 597	48 746	48 746	44 393	47 267	49 867
Budget & Treasury Office		49 507	96 348	52 574	114 446	201 939	201 939	200 258	211 213	222 830
Corporate Services		69 543	66 932	64 746	67 665	69 426	69 426			
<b>Community and Public Safety</b>		42 747	43 890	39 532	55 426	17 765	17 765	38 852	40 555	42 785
Community & Social Services		42 747	43 890	39 532	55 426	17 765	17 765	28 863	30 091	31 746
Sport And Recreation										
Public Safety										
Housing										
Health								9 989	10 464	11 040
<b>Economic and Environmental Services</b>		17 145	44 682	14 892	16 121	23 494	23 494	27 006	28 501	30 076
Planning and Development		17 145	44 682	14 892	16 121	23 494	23 494	27 006	28 501	30 076
Road Transport										
Environmental Protection										
<b>Trading Services</b>		331 099	252 065	329 599	238 649	229 348	229 348	304 722	321 548	339 233
Electricity										
Water		322 854	252 065	326 527	229 981	220 680	220 680	295 770	312 104	329 270
Waste Water Management		8 246		3 073	8 668	8 668	8 668	8 951	9 444	9 963
Waste Management										
<b>Other</b>	4					9 243	9 243	8 954	9 369	9 885
<b>Total Expenditure - Standard</b>	3	554 401	548 078	541 926	537 905	599 960	599 960	624 184	658 453	694 676
<b>Surplus/(Deficit) for the year</b>		149 898	348 446	350 594	465 852	328 050	328 050	408 113	415 574	444 387

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		126 622	149 384	148 722	162 163	162 163	162 163	171 922	188 976	203 234
Executive & Council										
Budget & Treasury Office		126 622	149 384	148 722	162 163	162 163	162 163	171 922	188 976	203 234
Corporate Services										
<b>Community and Public Safety</b>		6 430	7 645	7 027	7 670	7 670	7 670	8 316	8 521	8 738
Community & Social Services		1 643	1 770	1 609	1 672	1 672	1 672	3 662	3 867	4 084
Sport And Recreation										
Public Safety		4 787	5 875	5 417	5 998	5 998	5 998	4 654	4 654	4 654
Housing										
Health										
<b>Economic and Environmental Services</b>		38 523	41 669	46 064	65 646	65 646	65 646	56 917	51 525	53 400
Planning and Development		38 523	41 669	46 064	65 646	65 646	65 646	56 917	51 525	53 400
Road Transport										
Environmental Protection										
<b>Trading Services</b>		80	202	202	202	202	202	671	671	671
Electricity										
Water										
Waste Water Management										
Waste Management		80	202	202	202	202	202	671	671	671
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	171 654	198 899	202 015	235 680	235 680	235 680	237 826	249 693	266 043
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		85 357	104 439	133 357	103 215	103 215	103 215	108 107	113 300	121 067
Executive & Council		27 983	53 468	72 416	31 642	31 642	31 642	33 306	34 598	36 921
Budget & Treasury Office		47 507	50 971	60 940	71 574	71 574	71 574	74 801	78 702	84 146
Corporate Services		9 866								
<b>Community and Public Safety</b>		27 236	32 960	35 052	40 065	40 065	40 065	44 225	46 502	49 805
Community & Social Services		20 973	24 957	24 752	26 443	26 443	26 443	31 225	40 812	43 643
Sport And Recreation										
Public Safety		6 264	8 003	10 300	13 622	13 622	13 622	13 000	5 690	6 162
Housing										
Health										
<b>Economic and Environmental Services</b>		18 929	38 617	31 054	30 913	30 913	30 913	31 064	31 628	33 729
Planning and Development		18 929	38 617	31 054	30 913	30 913	30 913	31 064	31 628	33 729
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	682	802	900	900	900	1 100	950	1 002
Electricity										
Water										
Waste Water Management										
Waste Management			682	802	900	900	900	1 100	950	1 002
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	131 522	176 698	200 265	175 093	175 093	175 093	184 497	192 379	205 602
<b>Surplus/(Deficit) for the year</b>		40 132	22 201	1 750	60 587	60 587	60 587	53 329	57 314	60 440

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		181 643	241 817	106 101	102 726	103 887	103 887	256 573	274 443	295 116
Executive & Council				23 767	33 154	26 892	26 892			
Budget & Treasury Office		181 643	241 817	57 729	40 459	42 469	42 469	256 573	274 443	295 116
Corporate Services				24 605	29 113	34 526	34 526			
<b>Community and Public Safety</b>		-	-	48 093	46 410	39 875	39 875	-	-	-
Community & Social Services				35 031	32 301	38 600	38 600			
Sport And Recreation										
Public Safety				13 062	14 109	1 276	1 276			
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	74 802	95 919	48 523	48 523	-	-	-
Planning and Development				20 624	24 393	41 104	41 104			
Road Transport				54 178	71 527	7 419	7 419			
Environmental Protection										
<b>Trading Services</b>		-	-	7 593	5 269	4 160	4 160	4 431	4 671	4 928
Electricity										
Water										
Waste Water Management										
Waste Management				7 593	5 269	4 160	4 160	4 431	4 671	4 928
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	181 643	241 817	236 588	250 324	196 444	196 444	261 005	279 114	300 043
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		136 989	181 364	125 932	89 896	81 690	81 690	233 773	230 638	240 787
Executive & Council				31 729	30 101	22 910	22 910			
Budget & Treasury Office		136 989	181 364	72 844	44 628	47 794	47 794	233 773	230 638	240 787
Corporate Services				21 359	15 167	10 985	10 985			
<b>Community and Public Safety</b>		-	-	45 858	73 042	100 207	100 207	-	-	-
Community & Social Services				24 500	58 934	100 207	100 207			
Sport And Recreation										
Public Safety				21 359	14 109					
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	30 471	31 627	27 977	27 977	-	-	-
Planning and Development				8 419	26 539	27 977	27 977			
Road Transport				22 053	5 088					
Environmental Protection										
<b>Trading Services</b>		-	-	12 940	3 840	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management				12 940	3 840					
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	136 989	181 364	215 202	198 405	209 874	209 874	233 773	230 638	240 787
<b>Surplus/(Deficit) for the year</b>		44 655	60 453	21 387	51 919	(13 429)	(13 429)	27 232	48 476	59 256

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		118 087	77 973	112 498	122 102	120 587	120 587	113 377	122 279	131 593
Executive & Council			12 943	30 583	33 000	33 000	33 000	30 000	29 000	34 000
Budget & Treasury Office		118 087	52 087	71 915	76 102	74 587	74 587	68 377	76 279	79 593
Corporate Services			12 943	10 000	13 000	13 000	13 000	15 000	17 000	18 000
<b>Community and Public Safety</b>		10 968	49 688	25 627	30 247	30 247	30 247	44 181	52 798	65 575
Community & Social Services		7 187	32 917	16 059	19 140	19 140	19 140	23 848	26 098	38 434
Sport And Recreation										
Public Safety		3 780	16 771	9 569	11 106	11 106	11 106	20 333	26 700	27 141
Housing										
Health										
<b>Economic and Environmental Services</b>		29 525	60 044	57 563	82 063	92 146	92 146	71 216	71 375	70 731
Planning and Development			12 943	6 849	9 060	9 060	9 060	19 550	16 135	16 192
Road Transport		29 525	47 101	50 714	73 003	83 086	83 086	51 666	55 240	54 539
Environmental Protection										
<b>Trading Services</b>		3 275	16 379	16 566	16 220	16 220	16 220	20 492	21 794	23 142
Electricity										
Water										
Waste Water Management										
Waste Management		3 275	16 379	16 566	16 220	16 220	16 220	20 492	21 794	23 142
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	161 855	204 083	212 254	250 632	259 200	259 200	249 266	268 246	291 040
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		65 945	101 759	116 493	106 523	123 700	123 700	120 759	128 553	133 355
Executive & Council		16 941	27 083	36 865	39 855	47 275	47 275	44 216	47 551	50 546
Budget & Treasury Office		38 203	62 750	64 217	52 974	60 843	60 843	60 910	64 749	65 377
Corporate Services		10 801	11 927	15 411	13 695	15 581	15 581	15 633	16 253	17 432
<b>Community and Public Safety</b>		25 983	31 187	46 690	39 427	37 951	37 951	42 386	46 223	50 404
Community & Social Services		17 148	21 280	33 442	25 835	24 039	24 039	25 141	27 967	30 871
Sport And Recreation										
Public Safety		8 835	9 907	13 247	13 592	13 912	13 912	17 245	18 255	19 533
Housing										
Health										
<b>Economic and Environmental Services</b>		10 038	26 478	18 622	29 696	21 949	21 949	32 037	30 674	32 106
Planning and Development		2 353	7 882	4 237	10 877	8 647	8 647	9 094	9 675	10 352
Road Transport		7 685	18 596	14 385	18 819	13 303	13 303	22 943	20 999	21 754
Environmental Protection										
<b>Trading Services</b>		10 171	18 072	21 320	16 758	16 332	16 332	18 355	19 720	20 988
Electricity										
Water										
Waste Water Management										
Waste Management		10 171	18 072	21 320	16 758	16 332	16 332	18 355	19 720	20 988
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	112 137	177 497	203 125	192 404	199 933	199 933	213 536	225 170	236 854
<b>Surplus/(Deficit) for the year</b>		49 718	26 587	9 129	58 227	59 267	59 267	35 730	43 076	54 187

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	91 847	106 250	116 498	116 498	121 557	128 423	138 239
Executive & Council				54 687	86 622	93 013	93 013	98 346	105 320	114 832
Budget & Treasury Office				12 660	19 606	23 463	23 463	23 189	23 079	23 382
Corporate Services				24 500	22	22	22	22	24	25
<b>Community and Public Safety</b>		-	-	4 456	8 704	4 317	4 317	6 668	11 632	14 436
Community & Social Services				2 367	2 165	2 184	2 184	2 817	3 002	3 170
Sport And Recreation					2 675					
Public Safety				2 088	3 864	2 133	2 133	3 851	8 630	11 266
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	20 200	35 791	35 733	35 733	22 597	23 066	24 172
Planning and Development				20 200	21 664	21 664	21 664	22 597	23 066	24 172
Road Transport					14 127	14 069	14 069			
Environmental Protection										
<b>Trading Services</b>		-	-	5 014	4 103	4 227	4 227	2 263	2 354	2 448
Electricity										
Water										
Waste Water Management										
Waste Management				5 014	4 103	4 227	4 227	2 263	2 354	2 448
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	-	-	121 517	154 848	160 775	160 775	153 085	165 474	179 296
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	62 014	76 744	79 297	79 297	66 568	69 197	73 975
Executive & Council				20 816	32 882	35 620	35 620	34 417	39 885	42 590
Budget & Treasury Office				26 416	29 542	25 513	25 513	14 580	10 511	11 268
Corporate Services				14 782	14 320	18 164	18 164	17 571	18 801	20 117
<b>Community and Public Safety</b>		-	-	30 205	20 615	25 224	25 224	33 672	34 726	37 968
Community & Social Services				16 298	12 271	16 880	16 880	19 088	20 424	21 854
Sport And Recreation										
Public Safety				13 906	8 344	8 344	8 344	14 584	14 302	16 114
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	26 178	31 613	30 292	30 292	29 338	37 856	42 656
Planning and Development				26 178	4 975	4 975	4 975	29 338	37 856	42 656
Road Transport					26 638	25 317	25 317			
Environmental Protection										
<b>Trading Services</b>		-	-	5 446	4 011	4 011	4 011	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management				5 446	4 011	4 011	4 011			
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	-	-	123 843	132 983	138 824	138 824	129 578	141 778	154 600
<b>Surplus/(Deficit) for the year</b>		-	-	(2 326)	21 865	21 951	21 951	23 507	23 696	24 696

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		419 116	564 385	322 993	337 500	322 176	322 176	698 287	715 200	762 887
Executive & Council			564 385	292 147	330 020	314 616	314 616	698 287	715 200	762 887
Budget & Treasury Office		419 116		30 846	7 480	5 974	5 974			
Corporate Services						1 586	1 586			
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	24 899	25 917	22 704	22 704	-	-	-
Planning and Development				24 899	25 917	22 704	22 704			
Road Transport										
Environmental Protection										
<b>Trading Services</b>		32 562	22 726	249 819	414 641	23 692	23 692	52 800	39 750	42 532
Electricity		5 256	4 884	5 262	6 849	6 092	6 092	12 560	10 700	11 449
Water		26 458	17 412	244 048	349 391	16 997	16 997	39 600	28 365	30 350
Waste Water Management		848	430	508	58 401	603	603	640	685	733
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	451 678	587 110	597 710	778 058	368 573	368 573	751 087	754 950	805 419
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		413 147	452 965	260 571	152 469	164 216	164 216	455 028	475 320	522 023
Executive & Council			452 965	185 285	30 596	29 304	29 304	455 028	475 320	522 023
Budget & Treasury Office		413 147		51 371	78 696	72 382	72 382			
Corporate Services				23 916	43 177	62 530	62 530			
<b>Community and Public Safety</b>		-	-	555	21 718	21 718	21 718	-	-	-
Community & Social Services				555	21 718	21 718	21 718			
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	6 212	21 043	21 043	21 043	-	-	-
Planning and Development				6 212	21 043	21 043	21 043			
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	170 265	203 226	206 096	206 096	-	-	-
Electricity				39 555	45 216	45 216	45 216			
Water				130 710	154 910	157 779	157 779			
Waste Water Management					3 100	3 100	3 100			
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	413 147	452 965	437 603	398 456	413 073	413 073	455 028	475 320	522 023
<b>Surplus/(Deficit) for the year</b>		38 531	134 145	160 107	379 602	(44 500)	(44 500)	296 059	279 630	283 396

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		142 555	155 749	170 327	180 000	169 300	169 300	130 029	148 679	160 992
Executive & Council										
Budget & Treasury Office		142 555	155 749	170 327	180 000	169 300	169 300	130 029	148 679	160 992
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	-	-	-	2 715	2 777	2 937
Community & Social Services								2 626	2 777	2 937
Sport And Recreation								89		
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	26 236	26 723	28 029
Planning and Development								1 288	1 311	1 375
Road Transport								24 948	25 412	26 653
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	13 020	7 420	7 441
Electricity								11 000	7 000	7 000
Water										
Waste Water Management										
Waste Management								2 020	420	441
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	142 555	155 749	170 327	180 000	169 300	169 300	172 000	185 599	199 399
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		96 467	120 266	143 965	120 000	133 078	133 078	86 530	98 909	103 943
Executive & Council		13 729	20 004	19 685	8 849	10 491	10 491	32 061	37 080	38 870
Budget & Treasury Office		82 738	100 261	124 281	111 151	122 587	122 587	54 469	61 829	65 073
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	-	-	-	14 319	15 063	18 390
Community & Social Services								14 319	15 063	18 390
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	35 356	31 809	34 775
Planning and Development										
Road Transport								35 356	31 809	34 775
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	7 061	7 474	7 914
Electricity								400	525	551
Water										
Waste Water Management										
Waste Management								6 661	6 949	7 363
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	96 467	120 266	143 965	120 000	133 078	133 078	143 266	153 255	165 022
<b>Surplus/(Deficit) for the year</b>		46 088	35 484	26 362	60 000	36 222	36 222	28 734	32 344	34 377

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R thousands										
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		467 709	442 566	549 662	517 866	531 265	531 265	548 735	580 177	613 479
Executive & Council		992	1 083	432	181	7 777	7 777	191	201	213
Budget & Treasury Office		397 535	408 550	531 544	506 547	510 243	510 243	541 841	572 924	605 816
Corporate Services		69 182	32 932	17 686	11 138	13 244	13 244	6 703	7 053	7 450
<b>Community and Public Safety</b>		102 470	142 763	55 852	42 574	54 306	54 306	45 671	47 580	50 253
Community & Social Services		12 511	13 647	12 541	13 380	16 034	16 034	20 302	14 761	15 536
Sport And Recreation		5 797	11 656	13 737	21 435	29 385	29 385	20 464	27 596	29 121
Public Safety		61 052	15 401	16 991	3 613	4 099	4 099	1 102	1 157	1 215
Housing		16 705	102 060	12 512	4 131	4 789	4 789	3 804	4 066	4 382
Health		6 405		70	15					
<b>Economic and Environmental Services</b>		13 932	14 514	35 977	31 055	57 191	57 191	51 536	47 952	51 798
Planning and Development		1 913	2 554	2 715	2 101	19 654	19 654	18 676	13 761	15 492
Road Transport		12 019	11 960	33 262	28 954	37 372	37 372	31 850	32 931	34 797
Environmental Protection						165	165	1 009	1 259	1 510
<b>Trading Services</b>		2 153 350	2 123 099	2 405 321	2 450 553	2 323 387	2 323 387	2 537 420	2 729 880	2 934 019
Electricity		1 384 421	1 353 970	1 532 670	1 547 751	1 406 107	1 406 107	1 597 332	1 699 912	1 820 420
Water		415 339	436 380	501 980	497 297	501 107	501 107	518 720	575 818	622 630
Waste Water Management		250 646	217 917	245 627	270 499	258 198	258 198	275 715	297 006	321 444
Waste Management		102 945	114 833	125 045	135 006	157 976	157 976	145 652	157 144	169 526
<b>Other</b>	4	557	786	611	697	745	745	736	773	811
<b>Total Revenue - Standard</b>	2	2 738 018	2 723 728	3 047 423	3 042 745	2 966 894	2 966 894	3 184 097	3 406 361	3 650 360
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		356 470	388 278	209 043	106 205	95 381	95 381	61 001	71 903	83 923
Executive & Council		74 994	83 423	8 731	13 728	29 585	29 585	21 887	25 161	28 783
Budget & Treasury Office		91 277	88 688	16 464	16 104	22 373	22 373	19 535	20 935	22 359
Corporate Services		190 200	216 167	183 848	76 373	43 422	43 422	19 579	25 807	32 781
<b>Community and Public Safety</b>		301 983	298 688	305 760	392 723	318 828	318 828	342 449	370 931	400 627
Community & Social Services		56 723	63 359	45 195	64 608	86 336	86 336	92 392	102 625	112 925
Sport And Recreation		94 002	99 432	120 759	142 190	146 441	146 441	161 009	172 209	184 291
Public Safety		123 501	101 206	119 281	156 096	67 835	67 835	71 238	77 042	83 073
Housing		8 971	23 419	13 203	19 319	18 216	18 216	17 810	19 055	20 338
Health		18 787	11 273	7 321	10 510					
<b>Economic and Environmental Services</b>		221 794	233 149	264 737	315 739	399 830	399 830	384 137	415 373	449 749
Planning and Development		31 869	33 284	48 251	59 193	91 064	91 064	93 084	100 869	110 222
Road Transport		189 925	199 865	216 486	256 547	299 842	299 842	280 003	301 833	325 235
Environmental Protection						8 925	8 925	11 050	12 671	14 292
<b>Trading Services</b>		1 707 850	1 678 667	2 054 528	2 067 269	2 058 694	2 058 694	2 224 170	2 344 687	2 502 548
Electricity		1 083 980	1 054 246	1 274 624	1 251 802	1 188 000	1 188 000	1 292 648	1 359 878	1 448 748
Water		412 268	382 236	483 166	454 907	499 610	499 610	477 949	507 274	540 065
Waste Water Management		141 315	169 412	201 508	233 697	222 068	222 068	289 067	307 089	330 983
Waste Management		70 288	72 772	95 230	126 863	149 016	149 016	164 506	170 446	182 753
<b>Other</b>	4	675	681	120	807	5 519	5 519	4 740	5 095	5 450
<b>Total Expenditure - Standard</b>	3	2 588 772	2 599 463	2 834 188	2 882 744	2 878 250	2 878 250	3 016 497	3 207 989	3 442 297
<b>Surplus/(Deficit) for the year</b>		149 246	124 265	213 235	160 002	88 644	88 644	167 601	198 372	208 063

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		181 170	314 663	215 623	223 109	222 517	222 517	240 398	255 979	274 598
Executive & Council		144 818	263 907	161 724	156 467	156 378	156 378	170 626	177 207	191 196
Budget & Treasury Office		35 551	50 427	53 256	64 912	65 249	65 249	69 772	78 772	83 402
Corporate Services		800	329	644	1 730	890	890			
<b>Community and Public Safety</b>		38 696	48 394	48 913	47 950	49 237	49 237	12 919	12 685	13 304
Community & Social Services		3 953	4 345	4 385	5 360	5 717	5 717	7 677	7 800	8 197
Sport And Recreation		2 781	3 794	3 441	4 337	5 277	5 277	3 847	3 849	4 015
Public Safety		27 926	35 049	37 129	38 104	38 094	38 094	844	870	917
Housing		1 303	189	173	149	149	149	551	166	175
Health		2 732	5 017	3 784						
<b>Economic and Environmental Services</b>		15 412	22 475	17 873	19 644	19 622	19 622	58 535	60 381	64 073
Planning and Development		3 107	9 310	4 593	5 344	5 322	5 322	3 939	3 765	4 371
Road Transport		12 305	13 165	13 280	14 299	14 299	14 299	54 596	56 616	59 702
Environmental Protection										
<b>Trading Services</b>		81 911	84 128	95 746	101 287	104 270	104 270	107 997	112 492	115 958
Electricity		67 701	68 608	80 279	78 917	81 412	81 412	84 570	91 242	93 614
Water										
Waste Water Management		5	13	3	7	7	7	7	8	7
Waste Management		14 205	15 507	15 464	22 363	22 852	22 852	23 420	21 242	22 337
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	317 188	469 659	378 156	391 990	395 646	395 646	419 849	441 536	467 933
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		108 524	141 172	150 914	114 797	119 246	119 246	122 032	129 249	136 552
Executive & Council		90 391	116 826	121 047	62 637	65 661	65 661	66 271	70 095	73 756
Budget & Treasury Office		10 900	15 268	18 654	34 932	35 622	35 622	53 126	56 343	59 796
Corporate Services		7 233	9 078	11 213	17 228	17 963	17 963	2 635	2 811	3 000
<b>Community and Public Safety</b>		66 820	83 136	87 560	93 886	98 447	98 447	47 219	50 197	53 375
Community & Social Services		5 056	6 768	6 931	14 921	14 696	14 696	17 267	18 132	19 297
Sport And Recreation		10 686	12 231	13 868	16 002	18 202	18 202	16 759	17 878	18 940
Public Safety		44 968	52 827	58 754	61 775	64 369	64 369	10 622	11 454	12 231
Housing		1 198	2 583	106	1 187	1 181	1 181	2 571	2 733	2 906
Health		4 911	8 727	7 900						
<b>Economic and Environmental Services</b>		23 357	38 119	38 323	75 957	72 631	72 631	133 441	140 159	148 371
Planning and Development		4 785	16 781	14 933	14 368	11 749	11 749	13 836	14 509	16 279
Road Transport		18 572	21 339	23 389	61 589	60 882	60 882	119 605	125 650	132 092
Environmental Protection										
<b>Trading Services</b>		84 810	78 773	89 373	100 187	98 964	98 964	103 641	111 035	114 409
Electricity		68 980	63 230	72 341	73 128	73 516	73 516	75 345	81 167	82 780
Water										
Waste Water Management		540	567	742	385	378	378	400	427	456
Waste Management		15 291	14 977	16 290	26 674	25 070	25 070	27 896	29 440	31 173
<b>Other</b>	4	4	6	5	15	15	15	16	16	16
<b>Total Expenditure - Standard</b>	3	283 515	341 206	366 174	384 840	389 302	389 302	406 349	430 655	452 723
<b>Surplus/(Deficit) for the year</b>		33 674	128 453	11 982	7 150	6 344	6 344	13 500	10 881	15 211

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		52 722	59 331	85 325	90 706	93 493	93 493	89 435	97 084	103 324
Executive & Council				6 315						
Budget & Treasury Office		52 720	59 319	79 009	90 706	93 493	93 493	89 435	97 084	103 324
Corporate Services		2	12	1						
<b>Community and Public Safety</b>		1 264	398	3 280	810	24 902	24 902	8 950	9 418	9 935
Community & Social Services		1 264	398	3 280	810	810	810	1 069	1 127	1 188
Sport And Recreation										
Public Safety						24 093	24 093	7 881	8 291	8 747
Housing										
Health										
<b>Economic and Environmental Services</b>		33 202	39 283	62 440	47 260	23 167	23 167	20 268	18 758	19 585
Planning and Development					4 889					
Road Transport		33 202	39 283	62 440	42 371	23 167	23 167	20 268	18 758	19 585
Environmental Protection										
<b>Trading Services</b>		23 458	28 954	28 390	32 015	32 015	32 015	42 316	44 805	37 389
Electricity		22 331	27 600	26 972	30 851	30 851	30 851	40 512	42 908	35 388
Water										
Waste Water Management										
Waste Management		1 128	1 354	1 418	1 164	1 164	1 164	1 804	1 897	2 002
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	110 646	127 966	179 435	170 791	173 577	173 577	160 970	170 064	170 232
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		37 928	58 336	78 783	51 377	56 851	56 851	53 671	56 598	58 135
Executive & Council		7 568	14 970	21 051	16 713	19 372	19 372	17 873	18 267	18 734
Budget & Treasury Office		21 480	34 571	40 195	34 664	24 724	24 724	34 208	36 710	37 752
Corporate Services		8 880	8 794	17 537	8 880	12 755	12 755	1 590	1 620	1 649
<b>Community and Public Safety</b>		13 439	18 389	37 538	14 064	23 307	23 307	21 247	21 241	22 198
Community & Social Services		13 300	18 313	34 560	10 651	11 938	11 938	9 431	8 818	9 156
Sport And Recreation										
Public Safety		139	77	2 978	3 413	11 369	11 369	11 815	12 423	13 042
Housing										
Health										
<b>Economic and Environmental Services</b>		7 845	6 732	11 984	28 667	17 234	17 234	20 760	21 174	22 071
Planning and Development					17 791	1 252	1 252	3 811	3 452	3 576
Road Transport		7 845	6 732	11 984	10 876	15 982	15 982	16 949	17 722	18 495
Environmental Protection										
<b>Trading Services</b>		26 158	24 075	26 664	27 827	28 413	28 413	28 923	30 436	32 059
Electricity		24 224	22 234	24 907	25 946	26 588	26 588	26 881	28 317	29 832
Water										
Waste Water Management										
Waste Management		1 934	1 842	1 757	1 882	1 826	1 826	2 042	2 119	2 227
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	85 369	107 533	154 969	121 935	125 805	125 805	124 600	129 449	134 463
<b>Surplus/(Deficit) for the year</b>		25 277	20 433	24 465	48 856	47 772	47 772	36 369	40 616	35 769

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		121 212	103 841	103 597	112 496	127 884	127 884	162 122	170 278	172 879
Executive & Council										
Budget & Treasury Office		121 212	103 840	103 485	112 496	127 884	127 884	162 122	170 278	172 879
Corporate Services			0	112						
<b>Community and Public Safety</b>		-	1 069	4 375	720	-	-	5 577	6 021	6 407
Community & Social Services			1 069	4 375	720			5 547	5 935	6 317
Sport And Recreation										
Public Safety								30	86	90
Housing										
Health										
<b>Economic and Environmental Services</b>		-	61 584	40 801	23 170	-	-	2 836	0	541
Planning and Development			61 584	40 801	23 170			2 836	0	541
Road Transport										
Environmental Protection										
<b>Trading Services</b>		8 549	7 964	9 329	17 667	-	-	15 790	16 347	16 950
Electricity		7 775	7 340	8 595	16 318			15 051	15 568	16 130
Water										
Waste Water Management										
Waste Management		773	624	734	1 349			739	779	820
<b>Other</b>	4							275	289	296
<b>Total Revenue - Standard</b>	2	129 760	174 458	158 102	154 053	127 884	127 884	186 600	192 935	197 073
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		90 628	76 471	82 905	108 788	97 634	97 634	94 721	96 220	101 402
Executive & Council		7 488	27 626	29 016	9 071	9 621	9 621	25 996	27 532	28 943
Budget & Treasury Office		83 140	30 126	34 681	99 716	88 013	88 013	68 725	68 688	72 459
Corporate Services			18 719	19 208						
<b>Community and Public Safety</b>		-	15 905	24 149	-	-	-	16 460	19 431	18 327
Community & Social Services			15 905	24 149				16 460	19 431	18 327
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	24 611	36 493	-	39 372	39 372	14 483	15 510	16 364
Planning and Development			24 611	36 493		16 202	16 202	14 483	15 510	16 364
Road Transport						23 170	23 170			
Environmental Protection										
<b>Trading Services</b>		10 999	9 380	-	14 000	14 000	14 000	13 722	14 361	15 039
Electricity		10 999	9 380		14 000	14 000	14 000	13 722	14 361	15 039
Water										
Waste Water Management										
Waste Management								622	625	633
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	101 627	126 366	143 546	122 788	151 006	151 006	139 386	145 522	151 132
<b>Surplus/(Deficit) for the year</b>		28 134	48 091	14 556	31 266	(23 122)	(23 122)	47 214	47 413	45 941

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		498 336	746 877	701 203	608 756	612 777	612 777	648 403	656 188	739 676
Executive & Council										
Budget & Treasury Office		498 336	746 877	700 932	608 756	612 361	612 361	648 403	656 188	739 676
Corporate Services				271		417	417			
<b>Community and Public Safety</b>		270	270	174	19 405	19 299	19 299	19 227	20 797	22 124
Community & Social Services		270	270	174	224	224	224	192	204	216
Sport And Recreation										
Public Safety										
Housing										
Health					19 181	19 075	19 075	19 035	20 593	21 909
<b>Economic and Environmental Services</b>		18 152	18 380	20 648	27 415	106	106	112	126	134
Planning and Development					27 415					
Road Transport										
Environmental Protection		18 152	18 380	20 648		106	106	112	126	134
<b>Trading Services</b>		288 090	295 571	266 600	316 256	329 524	329 524	313 668	316 739	357 378
Electricity										
Water		211 093	209 765	222 224	245 455	241 093	241 093	257 092	274 337	297 038
Waste Water Management		63 473	68 892	25 404	45 708	67 607	67 607	27 010	11 062	27 121
Waste Management		13 524	16 913	18 972	25 093	20 824	20 824	29 566	31 340	33 220
<b>Other</b>	4					30 524	30 524	32 049	31 227	33 876
<b>Total Revenue - Standard</b>	2	804 848	1 061 097	988 625	971 832	992 230	992 230	1 013 459	1 025 077	1 153 188
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		118 436	129 435	136 616	169 882	161 649	161 649	176 152	186 059	198 353
Executive & Council		27 681	37 974	38 041	46 515	43 929	43 929	40 113	41 143	45 341
Budget & Treasury Office		41 170	39 466	45 364	60 104	56 634	56 634	60 086	65 562	68 668
Corporate Services		49 585	51 995	53 211	63 263	61 087	61 087	75 953	79 354	84 344
<b>Community and Public Safety</b>		22 742	29 960	31 224	55 056	53 082	53 082	53 003	55 118	59 051
Community & Social Services		17 312	24 558	26 131	32 956	27 843	27 843	33 968	34 525	37 142
Sport And Recreation										
Public Safety		5 429	5 403	5 093		6 800	6 800			
Housing										
Health					22 100	18 438	18 438	19 035	20 593	21 909
<b>Economic and Environmental Services</b>		40 712	59 508	38 616	54 904	34 119	34 119	29 894	33 680	35 434
Planning and Development		27 716	43 823	20 767	54 904	31 892	31 892	27 125	30 734	32 312
Road Transport										
Environmental Protection		12 996	15 685	17 850		2 228	2 228	2 769	2 946	3 123
<b>Trading Services</b>		451 291	503 402	485 201	496 353	618 597	618 597	545 348	477 148	533 512
Electricity										
Water		347 702	405 522	423 415	411 242	462 773	462 773	491 872	437 890	477 380
Waste Water Management		65 097	63 957	26 651	46 052	127 773	127 773	28 514	7 301	23 066
Waste Management		38 492	33 923	35 135	39 060	28 051	28 051	24 962	31 957	33 066
<b>Other</b>	4					30 541	30 541	32 036	31 890	32 813
<b>Total Expenditure - Standard</b>	3	633 181	722 305	691 658	776 195	897 989	897 989	836 433	783 895	859 163
<b>Surplus/(Deficit) for the year</b>		171 667	338 792	296 968	195 637	94 242	94 242	177 026	241 181	294 025

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		209 012	181 363	256 791	238 360	195 519	195 519	264 486	275 769	293 287
Executive & Council		169 479	204		207 572	256	256	216 753	225 713	240 812
Budget & Treasury Office		39 532	181 033	256 791	30 789	195 262	195 262	47 732	50 056	52 475
Corporate Services			126							
<b>Community and Public Safety</b>		-	3 087	1 525	-	1 505	1 505	-	-	-
Community & Social Services			1 979	12						
Sport And Recreation			13							
Public Safety			1 094	1 512		1 505	1 505			
Housing										
Health										
<b>Economic and Environmental Services</b>		-	39 868	-	-	51 721	51 721	-	-	-
Planning and Development			39 868			6 400	6 400			
Road Transport						45 321	45 321			
Environmental Protection										
<b>Trading Services</b>		18 253	26 367	21 150	25 665	27 484	27 484	28 787	37 842	43 982
Electricity		11 990	20 028	13 399	17 270	19 088	19 088	20 394	28 995	34 649
Water										
Waste Water Management										
Waste Management		6 264	6 339	7 750	8 395	8 395	8 395	8 393	8 847	9 333
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	227 265	250 685	279 465	264 025	276 228	276 228	293 273	313 610	337 269
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		208 611	110 745	218 564	218 704	208 358	208 358	247 900	278 241	300 067
Executive & Council		208 611	42 245	10 787	218 704	86 661	86 661	247 900	278 241	300 067
Budget & Treasury Office			51 011	207 438		121 697	121 697			
Corporate Services			17 489	339						
<b>Community and Public Safety</b>		-	36 476	14 679	-	-	-	-	-	-
Community & Social Services			9 543							
Sport And Recreation			7 985							
Public Safety			18 948	14 679						
Housing										
Health										
<b>Economic and Environmental Services</b>		-	40 742	-	-	-	-	-	-	-
Planning and Development			30 641							
Road Transport			10 101							
Environmental Protection										
<b>Trading Services</b>		-	29 825	14 207	-	16 149	16 149	-	-	-
Electricity			22 351	10 984		16 149	16 149			
Water										
Waste Water Management										
Waste Management			7 474	3 223						
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	208 611	217 788	247 450	218 704	224 507	224 507	247 900	278 241	300 067
<b>Surplus/(Deficit) for the year</b>		18 654	32 897	32 015	45 321	51 721	51 721	45 373	35 369	37 202

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		456 823	522 574	517 198	530 603	531 492	531 492	575 659	616 423	663 900
Executive & Council		136 110	159 046	117 325	78 207	78 207	78 207	92 594	107 369	124 198
Budget & Treasury Office		319 791	363 528	399 873	452 397	453 285	453 285	483 065	509 053	539 702
Corporate Services		922								
<b>Community and Public Safety</b>		44 271	21 458	27 472	71 663	69 256	69 256	40 402	36 622	39 172
Community & Social Services		4 992	5 062	6 557	31 336	31 336	31 336	15 344	12 737	13 422
Sport And Recreation		15 060	12 370	15 305	32 262	30 264	30 264	18 381	16 992	17 926
Public Safety		21 447		54	45	45	45	47	50	52
Housing		2 772	4 026	5 556	8 021	7 612	7 612	6 629	6 844	7 771
Health										
<b>Economic and Environmental Services</b>		64 856	42 892	103 906	77 824	87 824	87 824	107 751	106 277	112 097
Planning and Development		14 955	8 359	9 585	14 974	10 781	10 781	12 162	11 765	12 412
Road Transport		49 901	34 533	94 321	62 831	77 024	77 024	95 589	94 512	99 685
Environmental Protection					20	20	20			
<b>Trading Services</b>		654 252	741 556	806 270	856 899	839 350	839 350	872 955	920 368	969 109
Electricity		582 008	667 178	742 458	773 588	770 965	770 965	801 800	845 372	889 987
Water										
Waste Water Management										
Waste Management		72 244	74 379	63 811	83 311	68 384	68 384	71 154	74 997	79 121
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	1 220 202	1 328 480	1 454 845	1 536 990	1 527 923	1 527 923	1 596 766	1 679 690	1 784 277
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		130 753	165 533	201 475	235 751	235 699	235 699	250 335	267 824	301 111
Executive & Council		64 088	66 794	87 445	96 592	97 102	97 102	92 948	101 938	126 101
Budget & Treasury Office		29 678	95 757	110 354	135 481	138 597	138 597	152 696	160 941	169 793
Corporate Services		36 987	2 983	3 676	3 678			4 691	4 945	5 217
<b>Community and Public Safety</b>		192 141	100 620	143 917	156 777	170 325	170 325	182 671	192 535	203 124
Community & Social Services		21 102	24 388	29 259	35 001	37 540	37 540	41 257	43 485	45 876
Sport And Recreation		61 813	68 272	73 772	72 619	82 240	82 240	88 587	93 371	98 506
Public Safety		96 902		29 764	28 420	30 453	30 453	33 285	35 082	37 012
Housing		7 516	7 960	11 122	20 736	20 092	20 092	19 542	20 597	21 730
Health		4 808								
<b>Economic and Environmental Services</b>		129 634	250 800	211 576	231 472	218 242	218 242	242 352	254 852	268 124
Planning and Development		29 488	45 207	49 016	54 254	54 011	54 011	59 760	62 987	66 451
Road Transport		100 147	205 593	161 451	174 605	162 110	162 110	179 654	188 768	198 406
Environmental Protection				1 110	2 613	2 122	2 122	2 938	3 097	3 267
<b>Trading Services</b>		628 570	695 565	739 276	829 584	801 702	801 702	849 410	898 580	944 299
Electricity		564 919	637 442	673 838	746 398	730 711	730 711	775 352	820 523	861 949
Water										
Waste Water Management										
Waste Management		63 651	58 123	65 438	83 186	70 991	70 991	74 058	78 057	82 350
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	1 081 097	1 212 518	1 296 244	1 453 584	1 425 968	1 425 968	1 524 768	1 613 791	1 716 658
<b>Surplus/(Deficit) for the year</b>		139 105	115 962	158 601	83 406	101 955	101 955	71 998	65 899	67 619

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		100 136	121 270	123 843	141 732	141 732	141 732	161 388	175 217	189 540
Executive & Council		1 664	930	5 151	1 768	1 768	1 768			
Budget & Treasury Office		98 472	120 340	118 691	139 964	139 964	139 964	161 388	175 217	189 540
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	1 325	1 325	1 325	1 392	1 449	-
Community & Social Services					1 325	1 325	1 325	1 392	1 449	
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		75 401	54 587	40 079	41 275	41 275	41 275	30 462	29 809	31 306
Planning and Development		5 182	744	1 265						
Road Transport		70 219	53 843	38 814	41 275	41 275	41 275	30 462	29 809	31 306
Environmental Protection										
<b>Trading Services</b>		-	-	-	14 000	14 000	14 000	-	-	-
Electricity					14 000	14 000	14 000			
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	175 537	175 856	163 922	198 332	198 332	198 332	193 242	206 475	220 846
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		69 712	83 602	106 497	115 658	115 658	115 658	122 807	130 740	139 699
Executive & Council		27 804	30 725	43 077	48 974	48 974	48 974	36 932	39 596	42 624
Budget & Treasury Office		23 344	31 207	33 691	40 782	40 782	40 782	48 367	51 276	54 528
Corporate Services		18 563	21 670	29 729	25 902	25 902	25 902	37 508	39 868	42 547
<b>Community and Public Safety</b>		-	-	-	-	-	-	19 370	20 707	22 148
Community & Social Services								19 370	20 707	22 148
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		21 256	20 522	22 766	26 899	26 899	26 899	49 394	45 754	50 957
Planning and Development		10 448	12 101	12 300	12 710	12 710	12 710	11 717	12 510	13 431
Road Transport		10 809	8 421	10 466	14 188	14 188	14 188	37 677	33 244	37 526
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	90 968	104 124	129 263	142 557	142 557	142 557	191 571	197 201	212 804
<b>Surplus/(Deficit) for the year</b>		84 569	71 733	34 659	55 776	55 776	55 776	1 671	9 275	8 042

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		107 142	127 606	114 715	96 484	96 484	96 484	138 223	135 094	143 346
Executive & Council								121 925	118 843	126 282
Budget & Treasury Office		107 142	127 606	114 715	96 444	96 444	96 444	16 298	16 251	17 064
Corporate Services					40	40	40			
<b>Community and Public Safety</b>		-	-	-	1 529	1 529	1 529	-	-	-
Community & Social Services					1 529	1 529	1 529			
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	37 794	37 794	37 794	-	-	-
Planning and Development					148	148	148			
Road Transport					37 646	37 646	37 646			
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	115	121	127
Electricity										
Water										
Waste Water Management										
Waste Management								115	121	127
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	107 142	127 606	114 715	135 808	135 808	135 808	138 338	135 215	143 473
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		102 998	89 209	82 536	68 691	68 691	68 691	108 894	112 995	120 058
Executive & Council					22 790	22 790	22 790	108 894	112 995	120 058
Budget & Treasury Office		102 998	89 209	82 536	32 311	32 311	32 311			
Corporate Services					13 590	13 590	13 590			
<b>Community and Public Safety</b>		-	-	-	9 212	9 212	9 212	-	-	-
Community & Social Services					8 412	8 412	8 412			
Sport And Recreation										
Public Safety										
Housing					801	801	801			
Health										
<b>Economic and Environmental Services</b>		-	-	-	38 673	38 673	38 673	-	-	-
Planning and Development					6 411	6 411	6 411			
Road Transport					32 262	32 262	32 262			
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	102 998	89 209	82 536	116 576	116 576	116 576	108 894	112 995	120 058
<b>Surplus/(Deficit) for the year</b>		4 144	38 397	32 179	19 231	19 231	19 231	29 443	22 220	23 415

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		207 365	115 624	177 495	170 266	180 290	180 290	196 918	218 474	244 361
Executive & Council		47 583	31 595	44 999	50 435	40 805	40 805	21 296	23 435	25 884
Budget & Treasury Office		92 296	84 030	132 496	119 831	79 115	79 115	175 622	195 039	218 477
Corporate Services		67 486				60 370	60 370			
<b>Community and Public Safety</b>					17 215	9 630	9 630	64 324	69 186	74 425
Community & Social Services					17 151	9 630	9 630	47 505	50 678	53 984
Sport And Recreation										
Public Safety										
Housing										
Health					64			16 819	18 507	20 441
<b>Economic and Environmental Services</b>		30 380	35 404	11 740	395 197	33 402	33 402	398 539	331 830	350 996
Planning and Development		27 993	33 392	11 740	395 197	33 402	33 402	398 539	331 830	350 996
Road Transport		2 387	2 011							
Environmental Protection										
<b>Trading Services</b>		658 777	953 779	750 204	455 782	805 762	805 762	399 882	441 031	487 958
Electricity										
Water		540 560	753 913	583 565	298 202	672 245	672 245	315 336	345 460	376 435
Waste Water Management		118 218	199 867	166 640	157 580	133 518	133 518	84 546	95 571	111 523
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	896 522	1 104 807	939 439	1 038 459	1 029 085	1 029 085	1 059 663	1 060 521	1 157 740
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		183 012	188 268	180 687	180 652	103 465	103 465	260 124	282 563	303 447
Executive & Council		57 387	66 309	60 300	22 521	35 585	35 585	16 584	17 687	18 865
Budget & Treasury Office		46 781	121 959	120 386	155 106	21 765	21 765	239 366	260 389	279 758
Corporate Services		78 843				46 115	46 115	4 174	4 486	4 823
<b>Community and Public Safety</b>		5 284	3 168	1 806	37 962	2 924	2 924	61 380	65 501	69 919
Community & Social Services		5 284	3 168	1 806	25 539	2 924	2 924	44 949	47 806	50 862
Sport And Recreation										
Public Safety										
Housing										
Health					12 422			16 431	17 695	19 057
<b>Economic and Environmental Services</b>		32 050	36 442	35 909	69 153	43 026	43 026	101 189	87 819	102 820
Planning and Development		32 050	36 442	35 909	69 153	43 026	43 026	101 189	87 819	102 820
Road Transport										
Environmental Protection										
<b>Trading Services</b>		186 850	454 446	390 714	354 180	503 585	503 585	297 398	321 596	349 469
Electricity										
Water		147 037	413 346	373 879	311 774	458 462	458 462	260 390	282 028	307 157
Waste Water Management		39 813	41 100	16 835	42 405	45 123	45 123	37 009	39 569	42 312
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	407 196	682 323	609 116	641 947	653 000	653 000	720 092	757 480	825 655
<b>Surplus/(Deficit) for the year</b>		489 327	422 484	330 323	396 513	376 085	376 085	339 572	303 041	332 085

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		179 307	159 299	184 206	172 526	169 936	169 936	214 076	221 815	235 533
Executive & Council		36 805	6 181	7 071	12 625	9 312	9 312	3 950		
Budget & Treasury Office		142 483	152 190	177 136	159 900	159 562	159 562	210 126	221 815	235 533
Corporate Services		20	928			1 062	1 062			
<b>Community and Public Safety</b>		21 204	15 555	10 070	10 705	9 848	9 848	4 722	4 766	5 026
Community & Social Services		3 556	5 079	3 669	3 560	2 608	2 608	3 171	3 133	3 303
Sport And Recreation		91	837	144	505	505	505	535	564	595
Public Safety		17 558	9 639	6 257	6 640	6 735	6 735	1 016	1 070	1 128
Housing										
Health										
<b>Economic and Environmental Services</b>		19 259	17 921	22 431	18 871	35 313	35 313	25 438	24 768	25 922
Planning and Development		2 707	1 054	906	1 316	6 821	6 821	2 123	852	899
Road Transport		16 552	16 867	21 525	17 554	28 492	28 492	23 315	23 916	25 023
Environmental Protection										
<b>Trading Services</b>		105 289	124 712	129 557	143 263	145 089	145 089	165 698	171 828	180 618
Electricity		90 496	100 790	104 072	126 857	128 683	128 683	141 470	146 316	153 704
Water										
Waste Water Management										
Waste Management		14 793	23 921	25 485	16 406	16 406	16 406	24 227	25 511	26 915
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	325 060	317 486	346 264	345 364	360 186	360 186	409 934	423 177	447 099
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		135 224	129 511	132 405	161 547	166 761	166 761	171 446	182 946	193 490
Executive & Council		16 416	19 440	26 172	37 044	27 544	27 544	16 824	17 926	19 163
Budget & Treasury Office		96 325	78 747	77 136	124 503	98 086	98 086	151 031	161 210	170 276
Corporate Services		22 484	31 324	29 097	41 131	41 131	41 131	3 591	3 810	4 052
<b>Community and Public Safety</b>		29 692	32 386	32 991	40 523	14 178	14 178	19 880	21 210	22 704
Community & Social Services		7 781	8 491	7 701	11 722	6 297	6 297	6 706	7 147	7 643
Sport And Recreation		5 072	5 585	6 409	6 575	1 657	1 657	2 120	2 234	2 359
Public Safety		16 839	18 311	18 882	22 225	6 224	6 224	11 054	11 829	12 702
Housing										
Health										
<b>Economic and Environmental Services</b>		20 851	22 587	26 697	34 092	48 604	48 604	62 832	65 865	70 906
Planning and Development		9 913	10 965	15 054	20 156	20 087	20 087	24 258	25 312	27 552
Road Transport		10 938	11 621	11 643	13 937	28 517	28 517	38 574	40 554	43 354
Environmental Protection										
<b>Trading Services</b>		87 554	98 840	115 659	133 949	137 052	137 052	151 033	159 344	169 049
Electricity		79 559	90 669	95 752	123 753	122 289	122 289	131 974	138 928	147 099
Water										
Waste Water Management										
Waste Management		7 994	8 170	19 907	10 196	14 763	14 763	19 059	20 416	21 949
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	273 321	283 323	307 752	370 111	366 595	366 595	405 190	429 365	456 149
<b>Surplus/(Deficit) for the year</b>		51 739	34 163	38 512	(24 747)	(6 409)	(6 409)	4 743	(6 189)	(9 050)

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<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		90 203	109 105	155 824	125 432	124 276	124 276	148 650	156 677	165 292
Executive & Council										
Budget & Treasury Office		89 112	108 519	154 650	125 432	124 276	124 276	148 650	156 677	165 292
Corporate Services		1 091	586	1 173						
<b>Community and Public Safety</b>		4 482	11 868	3 305	4 930	4 944	4 944	7 227	7 618	8 037
Community & Social Services		662	3 608		1 055	1 669	1 669	2 491	2 626	2 770
Sport And Recreation		60	3 187					58	61	64
Public Safety		3 760	5 073	3 305	3 875	3 275	3 275	3 826	4 033	4 255
Housing								852	898	948
Health										
<b>Economic and Environmental Services</b>		68 977	25 734	-	49 829	49 670	49 670	29 945	30 508	32 185
Planning and Development		67 769	17 038		47 969	47 910	47 910	27 555	27 989	29 528
Road Transport		1 209	8 696		1 860	1 760	1 760	2 390	2 519	2 657
Environmental Protection										
<b>Trading Services</b>		1 464	1 682	1 726	1 991	1 991	1 991	18 090	19 059	20 096
Electricity								16 000	16 864	17 792
Water										
Waste Water Management										
Waste Management		1 464	1 682	1 726	1 991	1 991	1 991	2 090	2 195	2 304
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	165 126	148 388	160 854	182 181	180 881	180 881	203 912	213 862	225 611
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		60 935	78 990	121 917	85 447	85 876	85 876	86 038	90 660	95 671
Executive & Council		12 684	13 472		23 930	22 911	22 911	22 589	23 809	25 119
Budget & Treasury Office		33 061	33 314	121 917	37 819	62 965	62 965	63 342	66 739	70 434
Corporate Services		15 190	32 203		23 698			106	112	118
<b>Community and Public Safety</b>		20 352	16 159	1 365	25 674	25 492	25 492	26 660	28 068	29 645
Community & Social Services		10 073	8 908		9 718	9 079	9 079	9 049	9 506	10 062
Sport And Recreation		552	308		723	708	708	585	617	651
Public Safety		5 522	6 356	1 365	13 968	14 044	14 044	14 967	15 775	16 642
Housing		4 205	587		1 265	1 661	1 661	2 059	2 170	2 290
Health										
<b>Economic and Environmental Services</b>		16 805	16 088	-	23 835	23 412	23 412	26 361	27 787	29 316
Planning and Development		11 404	6 629		14 616	7 917	7 917	9 141	9 635	10 165
Road Transport		5 401	9 459		9 219	15 494	15 494	17 220	18 152	19 151
Environmental Protection										
<b>Trading Services</b>		6 041	4 944	-	10 128	30 143	30 143	26 889	28 345	29 905
Electricity						20 000	20 000	16 000	16 864	17 792
Water										
Waste Water Management										
Waste Management		6 041	4 944		10 128	10 143	10 143	10 889	11 481	12 113
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	104 134	116 181	123 282	145 084	164 922	164 922	165 948	174 860	184 537
<b>Surplus/(Deficit) for the year</b>		60 992	32 208	37 572	37 097	15 959	15 959	37 964	39 002	41 074

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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		74 519	93 507	97 994	102 590	108 138	108 138	119 026	127 937	137 588
Executive & Council		21 916	31 110	31 327	35 844	35 844	35 844	36 592	38 836	41 992
Budget & Treasury Office		32 758	39 235	43 197	66 746	72 294	72 294	82 433	89 100	95 596
Corporate Services		19 845	23 162	23 470						
<b>Community and Public Safety</b>		18 794	25 275	25 455	21 113	21 112	21 112	26 137	28 096	30 330
Community & Social Services		18 794	25 275	25 455	21 113	21 112	21 112	26 137	28 096	30 330
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		117 831	114 559	100 092	122 508	108 094	108 094	104 435	109 725	117 105
Planning and Development		12 602	13 933	13 993	17 008	16 862	16 862	18 551	20 879	22 561
Road Transport		105 229	100 626	86 099	105 499	91 232	91 232	85 885	88 846	94 544
Environmental Protection										
<b>Trading Services</b>		765	830	914	1 681	17 701	17 701	2 915	3 073	3 242
Electricity						15 000	15 000			
Water										
Waste Water Management										
Waste Management		765	830	914	1 681	2 701	2 701	2 915	3 073	3 242
<b>Other</b>	4					65	65			
<b>Total Revenue - Standard</b>	2	211 908	234 170	224 455	247 891	255 110	255 110	252 513	268 830	288 265
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		88 166	74 160	83 200	94 676	101 755	101 755	105 598	108 150	114 153
Executive & Council		58 981	41 408	47 066	35 836	36 392	36 392	38 280	40 272	42 486
Budget & Treasury Office		13 604	9 606	11 440	58 840	65 363	65 363	67 318	67 879	71 667
Corporate Services		15 582	23 146	24 694						
<b>Community and Public Safety</b>		20 207	24 149	27 649	26 983	34 980	34 980	39 977	41 646	43 936
Community & Social Services		20 207	24 149	27 649	26 983	33 054	33 054	38 897	40 508	42 735
Sport And Recreation						1 826	1 826	1 080	1 138	1 201
Public Safety										
Housing						100	100			
Health										
<b>Economic and Environmental Services</b>		64 952	73 892	79 204	109 277	96 051	96 051	114 744	125 181	132 044
Planning and Development		8 071	10 996	12 618	23 174	21 511	21 511	34 912	25 298	26 690
Road Transport		56 881	62 897	66 585	86 103	74 540	74 540	79 832	99 883	105 355
Environmental Protection										
<b>Trading Services</b>		-	1 863	-	1 681	8 874	8 874	8 833	8 714	9 193
Electricity						2 500	2 500	1 300	843	890
Water						130	130	400	616	650
Waste Water Management						30	30			
Waste Management			1 863		1 681	6 214	6 214	7 133	7 255	7 654
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	173 325	174 064	190 053	232 616	241 660	241 660	269 152	283 691	299 326
<b>Surplus/(Deficit) for the year</b>		38 583	60 106	34 402	15 275	13 450	13 450	(16 639)	(14 861)	(11 061)

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2018 (Figures Finalised as at 2018/10/15)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		-	-	118 363	179 833	155 226	155 226	162 452	176 191	187 644
Executive & Council				794						
Budget & Treasury Office				117 568	179 833	155 226	155 226	162 452	176 191	187 644
Corporate Services										
<b>Community and Public Safety</b>		-	-	2 438	3 485	3 943	3 943	10 136	5 608	5 656
Community & Social Services				2 438	2 411	2 412	2 412	8 468	3 660	3 864
Sport And Recreation								58	250	
Public Safety					1 074	1 531	1 531	1 610	1 698	1 791
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	43 637	29 880	42 180	42 180	28 511	27 411	29 763
Planning and Development					437	237	237	249	262	1 277
Road Transport				43 637	29 443	41 943	41 943	28 262	27 149	28 486
Environmental Protection										
<b>Trading Services</b>		-	-	2 588	17 681	17 547	17 547	17 272	15 649	15 850
Electricity					14 000	14 000	14 000	13 540	12 000	12 000
Water										
Waste Water Management										
Waste Management				2 588	3 681	3 547	3 547	3 732	3 649	3 850
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	-	-	167 025	230 879	218 896	218 896	218 371	224 859	238 912
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	73 277	89 834	93 832	93 832	91 647	95 118	98 899
Executive & Council				21 298	25 376	23 759	23 759	24 038	25 283	26 676
Budget & Treasury Office				51 979	63 005	68 637	68 637	66 116	68 261	70 563
Corporate Services					1 453	1 437	1 437	1 493	1 574	1 660
<b>Community and Public Safety</b>		-	-	15 822	25 183	21 032	21 032	19 009	20 036	21 078
Community & Social Services				15 822	20 195	15 447	15 447	15 907	16 766	17 628
Sport And Recreation					454	324	324	341	359	379
Public Safety					4 092	5 028	5 028	2 516	2 652	2 798
Housing					442	233	233	245	259	273
Health										
<b>Economic and Environmental Services</b>		-	-	50 317	33 289	33 939	33 939	47 188	49 742	50 985
Planning and Development					8 298	15 593	15 593	23 860	25 149	26 531
Road Transport				50 317	24 991	18 347	18 347	23 328	24 593	24 455
Environmental Protection										
<b>Trading Services</b>		-	-	-	2 825	5 050	5 050	6 874	7 245	7 644
Electricity										
Water										
Waste Water Management										
Waste Management					2 825	5 050	5 050	6 874	7 245	7 644
<b>Other</b>	4					2 081	2 081	3 005	3 167	3 341
<b>Total Expenditure - Standard</b>	3	-	-	139 416	151 131	155 935	155 935	167 723	175 308	181 948
<b>Surplus/(Deficit) for the year</b>		-	-	27 609	79 748	62 961	62 961	50 647	49 551	56 965

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		325 172	292 227	318 837	301 751	301 751	301 751	330 749	357 861	388 342
Executive & Council		325 172								
Budget & Treasury Office			292 227	318 837	301 751	301 751	301 751	330 749	357 861	388 342
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	240	240	405	405	405	308	838	769
Planning and Development			240	240	405	405	405	308	838	769
Road Transport										
Environmental Protection										
<b>Trading Services</b>		55 400	311 797	309 374	462 381	462 381	462 381	420 428	424 509	464 220
Electricity										
Water		41 460	32 372	30 168	57 897	57 897	57 897	294 299	297 156	324 954
Waste Water Management		13 940	279 425	279 206	404 484	404 484	404 484	126 128	127 353	139 266
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	380 572	604 264	628 451	764 537	764 537	764 537	751 484	783 208	853 331
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		114 692	174 125	174 759	141 710	141 710	141 710	144 981	176 354	188 072
Executive & Council		74 133	25 100	26 916	27 496	27 496	27 496	29 498	31 406	33 595
Budget & Treasury Office		40 560	73 711	86 272	114 213	114 213	114 213	64 802	80 421	80 105
Corporate Services			75 314	61 571				50 682	64 527	74 372
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	32 117	34 483	59 294	59 294	59 294	51 538	60 869	58 562
Planning and Development			32 117	34 483	59 294	59 294	59 294	51 538	60 869	58 562
Road Transport										
Environmental Protection										
<b>Trading Services</b>		308 793	276 376	238 285	186 108	186 108	186 108	205 177	210 300	224 139
Electricity										
Water		49 193	189 660	146 689	147 917	147 917	147 917	173 388	184 863	196 912
Waste Water Management		259 600	86 716	91 596	38 191	38 191	38 191	31 789	25 437	27 227
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	423 486	482 618	447 527	387 112	387 112	387 112	401 696	447 523	470 773
<b>Surplus/(Deficit) for the year</b>		(42 913)	121 646	180 924	377 425	377 425	377 425	349 789	335 685	382 558

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		301 998	385 190	371 804	371 059	423 917	423 917	408 248	437 944	467 958
Executive & Council										
Budget & Treasury Office		301 998	385 190	371 804	371 059	423 541	423 541	408 248	437 944	467 958
Corporate Services						376	376			
<b>Community and Public Safety</b>		829	804	848	912	1 057	1 057	869	912	960
Community & Social Services		276	250	280	302	398	398	258	271	287
Sport And Recreation		56	47	8	100	21	21	22	23	24
Public Safety										
Housing		497	508	560	510	639	639	589	618	649
Health										
<b>Economic and Environmental Services</b>		5 346	5 904	5 504	8 056	6 340	6 340	8 212	8 623	9 054
Planning and Development		511	637	546	656	550	550	880	924	970
Road Transport		4 835	5 267	4 958	7 400	5 790	5 790	7 332	7 699	8 084
Environmental Protection										
<b>Trading Services</b>		4 141	4 525	4 303	4 310	4 437	4 437	4 716	4 917	5 217
Electricity										
Water		150	285							
Waste Water Management		29								
Waste Management		3 962	4 239	4 303	4 310	4 437	4 437	4 716	4 917	5 217
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	312 313	396 422	382 459	384 337	435 752	435 752	422 044	452 396	483 189
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		79 444	161 900	215 227	205 733	194 334	194 334	213 109	211 532	235 482
Executive & Council		29 322	30 003	35 188	37 391	50 569	50 569	37 006	39 203	41 163
Budget & Treasury Office		48 522	130 378	178 264	165 726	91 235	91 235	173 590	169 699	191 558
Corporate Services		1 601	1 518	1 775	2 616	52 530	52 530	2 513	2 631	2 762
<b>Community and Public Safety</b>		14 845	14 991	15 182	31 196	27 098	27 098	19 036	20 305	21 320
Community & Social Services		8 404	8 256	8 076	9 355	9 166	9 166	11 761	12 313	12 928
Sport And Recreation		5 616	5 861	6 162	5 715	5 666	5 666	5 926	6 587	6 917
Public Safety					15 110	11 167	11 167	150	158	165
Housing		825	874	945	1 015	1 099	1 099	1 199	1 248	1 310
Health										
<b>Economic and Environmental Services</b>		34 706	74 625	45 511	36 656	49 733	49 733	52 302	55 666	58 449
Planning and Development		8 455	9 755	13 483	12 054	17 162	17 162	27 876	30 238	31 750
Road Transport		26 251	64 871	32 028	24 602	32 571	32 571	24 427	25 428	26 699
Environmental Protection										
<b>Trading Services</b>		27 876	41 312	46 774	27 729	59 249	59 249	51 809	49 805	51 356
Electricity		21 655	30 430	35 598	15 687	40 173	40 173	34 984	31 980	32 639
Water		(1 060)	(787)							
Waste Water Management		114	(216)							
Waste Management		7 167	11 885	11 176	12 042	19 076	19 076	16 826	17 826	18 717
<b>Other</b>	4							15 638	16 571	17 399
<b>Total Expenditure - Standard</b>	3	156 872	292 828	322 694	301 312	330 414	330 414	351 895	353 879	384 006
<b>Surplus/(Deficit) for the year</b>		155 442	103 595	59 765	83 025	105 339	105 339	70 149	98 517	99 183

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		241 423	326 083	294 548	324 593	352 365	352 365	366 195	369 354	397 445
Executive & Council										
Budget & Treasury Office		241 423	326 083	294 548	324 593	352 365	352 365	366 195	369 354	397 445
Corporate Services										
<b>Community and Public Safety</b>										
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		5 623	6 647	6 696	9 132	9 945	9 945	11 461	12 080	12 744
Planning and Development										
Road Transport		5 623	6 647	6 696	9 132	9 945	9 945	11 461	12 080	12 744
Environmental Protection										
<b>Trading Services</b>		14 017	12 993	19 324	26 109	24 109	24 109	25 051	30 733	33 703
Electricity		10 475	9 346	15 358	20 179	18 179	18 179	18 808	24 153	26 761
Water										
Waste Water Management										
Waste Management		3 542	3 647	3 966	5 929	5 929	5 929	6 243	6 581	6 942
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	261 063	345 723	320 569	359 834	386 418	386 418	402 708	412 167	443 893
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		101 555	120 887	143 565	133 622	137 749	137 749	124 146	130 506	137 872
Executive & Council		44 595	56 239	71 525	48 319	49 444	49 444	47 800	50 381	53 456
Budget & Treasury Office		56 960	64 648	72 040	83 043	28 276	28 276	74 407	78 293	82 483
Corporate Services					2 260	60 030	60 030	1 939	1 833	1 934
<b>Community and Public Safety</b>		11 338	12 541	12 716	14 421	16 909	16 909	12 753	13 443	14 182
Community & Social Services		2 290	2 390	3 405	5 114	4 361	4 361	4 334	4 570	4 821
Sport And Recreation		7 740	8 916	8 658	8 582	8 582	8 582	7 691	8 106	8 552
Public Safety		717	645			3 242	3 242			
Housing		590	590	653	724	724	724	727	767	809
Health										
<b>Economic and Environmental Services</b>		37 392	31 868	46 415	38 960	38 960	38 960	48 382	45 293	46 854
Planning and Development		8 101	7 322	9 481	5 071	5 071	5 071	13 504	13 742	13 553
Road Transport		29 291	24 546	36 934	33 889	33 889	33 889	34 878	31 552	33 301
Environmental Protection										
<b>Trading Services</b>		27 651	24 223	27 794	31 198	29 981	29 981	38 150	40 324	42 543
Electricity		19 730	14 365	22 834	23 312	22 811	22 811	32 487	34 356	36 247
Water										
Waste Water Management				603	716			686	723	763
Waste Management		7 921	9 858	4 357	7 170	7 170	7 170	4 976	5 245	5 533
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	177 936	189 519	230 490	218 201	223 600	223 600	223 430	229 567	241 452
<b>Surplus/(Deficit) for the year</b>		83 127	156 204	90 079	141 633	162 819	162 819	179 277	182 601	202 441

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		352 036	427 499	443 108	416 750	416 750	416 750	450 217	495 325	536 358
Executive & Council					1	1	1	1	1	1
Budget & Treasury Office		352 036	427 499	443 108	416 749	416 749	416 749	450 216	495 324	536 356
Corporate Services					0	0	0	0	0	0
<b>Community and Public Safety</b>		6 925	50 752	45 883	57 735	7 450	7 450	6 918	7 298	7 699
Community & Social Services		71	78	78	68	68	68	66	69	73
Sport And Recreation		4	13 830	161	561	561	561	561	592	624
Public Safety		7 814	34 984	43 444	55 286	5 001	5 001	4 001	4 221	4 453
Housing		(998)	1 804	2 154	1 795	1 795	1 795	2 265	2 390	2 521
Health		34	57	46	25	25	25	25	26	28
<b>Economic and Environmental Services</b>		107 236	134 962	139 955	97 006	168 921	168 921	144 564	149 386	157 804
Planning and Development		10 523	11 783	5 687	564	564	564	564	595	627
Road Transport		96 713	123 179	134 268	96 442	168 358	168 358	144 000	148 791	157 177
Environmental Protection										
<b>Trading Services</b>		423 625	470 502	493 660	578 451	578 451	578 451	575 089	598 031	626 388
Electricity		395 460	442 159	463 631	527 098	527 098	527 098	517 347	544 925	570 516
Water										
Waste Water Management		(6)								
Waste Management		28 170	28 344	30 028	51 353	51 353	51 353	57 742	53 106	55 872
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	889 822	1 083 716	1 122 606	1 149 942	1 171 572	1 171 572	1 176 788	1 250 040	1 328 250
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		189 453	246 761	216 665	215 633	218 541	218 541	242 415	254 732	268 611
Executive & Council		29 385	36 484	34 338	40 415	40 415	40 415	43 758	46 161	48 676
Budget & Treasury Office		155 936	206 832	178 456	170 491	92 753	92 753	192 969	202 571	213 603
Corporate Services		4 132	3 445	3 871	4 728	85 373	85 373	5 688	6 000	6 331
<b>Community and Public Safety</b>		71 487	72 162	80 404	136 105	92 244	92 244	100 121	105 272	110 936
Community & Social Services		8 777	9 285	9 867	11 389	8 848	8 848	11 662	12 292	12 969
Sport And Recreation		19 855	21 222	23 221	27 015	27 015	27 015	29 826	31 386	33 150
Public Safety		25 500	24 399	28 205	70 605	29 285	29 285	28 025	29 475	30 981
Housing		10 415	10 593	10 940	16 422	16 422	16 422	18 498	19 369	20 383
Health		6 941	6 663	8 171	10 674	10 674	10 674	12 110	12 750	13 453
<b>Economic and Environmental Services</b>		160 720	246 528	259 238	158 002	201 384	201 384	226 364	233 799	242 125
Planning and Development		22 314	19 804	20 483	25 331	22 424	22 424	27 944	29 471	31 119
Road Transport		138 406	226 724	238 755	132 671	178 960	178 960	198 420	204 328	211 006
Environmental Protection										
<b>Trading Services</b>		442 670	524 399	558 499	595 138	605 517	605 517	593 570	620 232	650 716
Electricity		378 865	455 649	482 020	507 510	517 888	517 888	506 152	529 918	556 166
Water										
Waste Water Management		7 202	6 813	6 821	7 563	7 563	7 563	6 435	6 786	7 303
Waste Management		56 603	61 937	69 658	80 066	80 066	80 066	80 983	83 527	87 247
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	864 331	1 089 850	1 114 807	1 104 879	1 117 686	1 117 686	1 162 471	1 214 034	1 272 387
<b>Surplus/(Deficit) for the year</b>		25 492	(6 133)	7 799	45 062	53 886	53 886	14 316	36 005	55 862

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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		194 637	328 449	261 345	292 872	292 872	292 872	327 059	353 052	378 302
Executive & Council										
Budget & Treasury Office		194 637	328 449	261 345	292 872	292 872	292 872	327 059	353 052	378 302
Corporate Services										
<b>Community and Public Safety</b>		14 758	9 297	15 469	293	293	293	16 159	17 031	17 968
Community & Social Services		385	6 092		293	293	293	309	326	344
Sport And Recreation										
Public Safety		14 373	3 205	15 469				15 850	16 705	17 624
Housing										
Health										
<b>Economic and Environmental Services</b>		27 774	54 729	-	56 579	57 361	57 361	33 393	33 034	34 721
Planning and Development		7	2 361		691	691	691	66	69	73
Road Transport		27 767	52 368		55 888	56 670	56 670	33 327	32 965	34 648
Environmental Protection										
<b>Trading Services</b>		108 013	120 481	108 144	173 146	173 146	173 146	167 581	176 630	195 845
Electricity		96 608	102 514	95 066	149 311	149 311	149 311	142 482	150 176	167 936
Water										
Waste Water Management										
Waste Management		11 405	17 967	13 078	23 835	23 835	23 835	25 098	26 454	27 909
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	345 182	512 957	384 959	522 891	523 673	523 673	544 191	579 747	626 836
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		197 318	193 926	512 452	186 425	186 425	186 425	195 117	205 934	217 771
Executive & Council		39 702	46 833	13 160	32 969	33 019	33 019	37 145	39 451	41 940
Budget & Treasury Office		148 950	147 094	499 293	136 821	136 821	136 821	140 423	147 952	156 244
Corporate Services		8 666			16 635	16 585	16 585	17 549	18 532	19 587
<b>Community and Public Safety</b>		42 251	38 565	-	44 684	44 684	44 684	73 494	77 914	82 680
Community & Social Services		4 124	29 891		7 352	7 352	7 352	9 023	9 580	10 181
Sport And Recreation		15 412			20 752	20 752	20 752	36 868	39 094	41 495
Public Safety		22 715	8 674					27 602	29 239	31 003
Housing										
Health					16 580	16 580	16 580			
<b>Economic and Environmental Services</b>		105 178	62 430	-	129 179	129 292	129 292	108 153	113 198	119 705
Planning and Development		11 069	11 381		40 164	40 277	40 277	16 827	17 787	18 825
Road Transport		94 109	51 049		89 016	89 016	89 016	91 326	95 411	100 880
Environmental Protection										
<b>Trading Services</b>		105 413	141 788	81 354	146 099	146 099	146 099	137 558	145 120	153 243
Electricity		96 600	137 097	81 354	136 851	136 851	136 851	129 187	136 281	143 902
Water										
Waste Water Management										
Waste Management		8 812	4 691		9 247	9 247	9 247	8 371	8 838	9 341
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	450 159	436 709	593 806	506 387	506 500	506 500	514 322	542 166	573 400
<b>Surplus/(Deficit) for the year</b>		(104 977)	76 247	(208 848)	16 504	17 173	17 173	29 869	37 581	53 437

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as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		147 291	163 095	212 423	191 307	205 443	205 443	219 494	237 749	255 369
Executive & Council										
Budget & Treasury Office		147 291	163 095	212 423	191 307	205 443	205 443	219 494	237 749	255 369
Corporate Services										
<b>Community and Public Safety</b>		183	304	312	344	358	358	377	397	419
Community & Social Services		183	304	312	344	358	358	377	397	419
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		1 821	2 877	3 280	2 689	4 570	4 570	4 549	3 563	3 759
Planning and Development		1 821	1 895	2 210	2 353	4 234	4 234	4 178	3 171	3 346
Road Transport			982	1 070	336	336	336	371	391	413
Environmental Protection										
<b>Trading Services</b>		3 179	6 148	3 040	3 607	3 055	3 055	3 337	3 587	3 840
Electricity			3 562							
Water										
Waste Water Management										
Waste Management		3 179	2 586	3 040	3 607	3 055	3 055	3 337	3 587	3 840
<b>Other</b>	4	4 220	4 136	3 937	5 566	5 304	5 304	5 585	5 886	6 210
<b>Total Revenue - Standard</b>	2	156 694	176 560	222 991	203 513	218 730	218 730	233 342	251 182	269 597
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		129 384	131 194	119 561	161 181	133 837	133 837	145 328	153 597	162 476
Executive & Council		20 517	25 333	24 770	33 420	34 776	34 776	31 399	33 270	35 273
Budget & Treasury Office		108 867	105 861	94 791	126 718	98 069	98 069	112 800	119 135	125 946
Corporate Services					1 043	993	993	1 130	1 191	1 257
<b>Community and Public Safety</b>		435	33	-	960	22 233	22 233	24 446	25 933	27 536
Community & Social Services					860	22 133	22 133	24 296	25 775	27 369
Sport And Recreation		435	33		100	100	100	150	158	167
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		10 968	15 779	17 652	22 528	22 659	22 659	27 199	26 742	28 408
Planning and Development		5 116	7 697	8 335	10 912	11 730	11 730	13 113	13 899	14 745
Road Transport		5 853	8 081	9 317	11 617	10 929	10 929	14 086	12 843	13 663
Environmental Protection										
<b>Trading Services</b>		3 142	4 192	4 825	5 034	7 567	7 567	7 627	8 039	8 481
Electricity		594	999	1 579	1 417	1 567	1 567	1 567	1 652	1 742
Water										
Waste Water Management										
Waste Management		2 548	3 194	3 245	3 616	6 000	6 000	6 060	6 387	6 739
<b>Other</b>	4	17	21		45	45	45	50	53	56
<b>Total Expenditure - Standard</b>	3	143 947	151 220	142 037	189 748	186 341	186 341	204 650	214 364	226 956
<b>Surplus/(Deficit) for the year</b>		12 747	25 340	80 954	13 765	32 389	32 389	28 692	36 818	42 641

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		678 702	912 989	1 158 300	1 348 589	-	-	1 507 453	1 586 661	1 829 676
Executive & Council										
Budget & Treasury Office		678 702	912 989	1 158 300	1 348 589			1 507 453	1 586 661	1 829 676
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<b>Trading Services</b>		174 715	354 511	207 261	237 720	235 219	235 219	244 873	259 727	274 744
Electricity										
Water		153 568	316 772	171 665	202 124	194 690	194 690	203 231	215 583	228 065
Waste Water Management		21 147	37 739	35 596	35 596	40 528	40 528	41 642	44 144	46 679
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	853 417	1 267 500	1 365 561	1 586 309	235 219	235 219	1 752 327	1 846 388	2 104 420
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		101 506	95 005	197 191	189 327	236 750	236 750	268 965	278 796	293 728
Executive & Council		4 109	8 087	47 644	39 420	57 790	57 790	78 093	83 341	88 544
Budget & Treasury Office		97 397	86 918	149 546	142 390	44 078	44 078	190 873	195 455	205 184
Corporate Services					7 517	134 882	134 882			
<b>Community and Public Safety</b>		25 286	65 921	107 128	121 602	102 557	102 557	113 218	121 532	128 377
Community & Social Services		17 455	33 832	31 323	35 068	8 624	8 624	31 711	33 404	35 241
Sport And Recreation										
Public Safety		5 067	4 590	50 460	50 751	66 804	66 804	51 935	55 256	58 985
Housing										
Health		2 763	27 499	25 346	35 783	27 128	27 128	29 573	32 871	34 151
<b>Economic and Environmental Services</b>		4 083	10 279	15 383	56 559	14 159	14 159	32 389	37 150	36 302
Planning and Development		915	1 143	14 909	46 734	14 159	14 159	22 466	26 647	25 196
Road Transport		3 167	9 136	474	9 825			9 923	10 502	11 106
Environmental Protection										
<b>Trading Services</b>		681 722	914 073	830 383	667 827	479 075	479 075	810 297	753 496	755 767
Electricity		822	1 404	1 369	1 444	1 037	1 037	1 516	1 620	1 730
Water		353 445	115 656	706 102	630 908	471 788	471 788	778 852	720 136	720 460
Waste Water Management		327 455	797 013	122 911	35 475	6 250	6 250	29 929	31 740	33 577
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	812 596	1 085 278	1 150 085	1 035 314	832 541	832 541	1 224 870	1 190 974	1 214 174
<b>Surplus/(Deficit) for the year</b>		40 822	182 222	215 476	550 995	(597 322)	(597 322)	527 457	655 415	890 246

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		66 985	100 888	133 737	146 104	146 104	146 104	156 446	161 465	165 637
Executive & Council		22 326	49 072	20 036	35 168	35 168	35 168	19 129	20 468	21 901
Budget & Treasury Office		44 658	51 816	113 701	110 936	110 936	110 936	137 317	140 997	143 736
Corporate Services										
<b>Community and Public Safety</b>		556	116	1 536	160	160	160	160	161	161
Community & Social Services		556	116	158	160	160	160	160	161	161
Sport And Recreation				1 141						
Public Safety				236						
Housing										
Health										
<b>Economic and Environmental Services</b>		20 773	21 881	7 963	55 322	55 322	55 322	46 973	61 430	69 085
Planning and Development		12 795	16 270	1 879	49 406	49 406	49 406	39 444	53 495	60 713
Road Transport		7 978	5 611	6 084	5 916	5 916	5 916	7 529	7 935	8 372
Environmental Protection										
<b>Trading Services</b>		90 495	112 624	111 452	141 947	141 947	141 947	126 589	144 195	151 610
Electricity		78 561	97 691	97 174	127 128	127 128	127 128	111 760	126 901	133 106
Water										
Waste Water Management										
Waste Management		11 934	14 933	14 278	14 819	14 819	14 819	14 829	17 294	18 504
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	178 809	235 509	254 687	343 533	343 533	343 533	330 168	367 251	386 493
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		113 666	96 431	123 173	137 075	137 075	137 075	125 398	132 247	139 584
Executive & Council		64 206	73 280	92 661	82 119	82 119	82 119	78 992	83 685	88 909
Budget & Treasury Office		49 460	23 152	30 512	54 956	54 956	54 956	46 406	48 562	50 675
Corporate Services										
<b>Community and Public Safety</b>		13 289	11 995	36 534	14 062	14 062	14 062	12 616	17 956	22 608
Community & Social Services		4 023	1 206	4 318	1 907	1 907	1 907	2 152	2 267	2 391
Sport And Recreation		8 548	10 089	22 024	10 659	10 659	10 659	8 007	13 100	17 485
Public Safety				9 176						
Housing		718	700	1 016	1 496	1 496	1 496	2 457	2 589	2 732
Health										
<b>Economic and Environmental Services</b>		29 804	30 288	35 832	47 903	47 903	47 903	34 514	45 320	47 713
Planning and Development		12 795	11 364	10 814	23 774	23 774	23 774	16 957	26 815	28 190
Road Transport		17 009	18 924	25 018	24 129	24 129	24 129	17 557	18 505	19 523
Environmental Protection										
<b>Trading Services</b>		85 601	81 709	95 010	96 648	96 648	96 648	113 155	119 266	125 820
Electricity		73 666	74 635	90 053	89 988	89 988	89 988	103 876	109 486	115 502
Water										
Waste Water Management										
Waste Management		11 934	7 073	4 957	6 660	6 660	6 660	9 279	9 780	10 318
<b>Other</b>	4	756	731	943	378	378	378	993	1 047	1 104
<b>Total Expenditure - Standard</b>	3	243 116	221 154	291 492	296 066	296 066	296 066	286 676	315 836	336 829
<b>Surplus/(Deficit) for the year</b>		(64 307)	14 355	(36 804)	47 467	47 467	47 467	43 492	51 415	49 664

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		382 341	591 814	466 880	676 060	592 449	592 449	584 787	624 103	643 206
Executive & Council		338 679	493 056	380 444	364 080	364 080	364 080	427 832	460 579	499 687
Budget & Treasury Office		43 662	98 758	86 435	311 980	228 369	228 369	156 955	163 524	143 519
Corporate Services										
<b>Community and Public Safety</b>		35 102	25 589	66 523	57 000	36 000	36 000	19 000	20 045	21 147
Community & Social Services										
Sport And Recreation		839	709	1 512	1 000	1 000	1 000	3 000	3 165	3 339
Public Safety		21 977	20 356	23 011	16 000	10 000	10 000	16 000	16 880	17 808
Housing		12 286	4 524	42 000	40 000	25 000	25 000			
Health										
<b>Economic and Environmental Services</b>		320 808	134 980	119 694	121 223	134 160	134 160	164 693	145 956	159 897
Planning and Development		146 543	7 594	6 954	8 511	16 358	16 358	19 035	20 082	26 870
Road Transport		174 264	127 386	112 739	112 712	117 802	117 802	145 658	125 874	133 027
Environmental Protection										
<b>Trading Services</b>		47 985	51 797	43 271	29 655	51 407	51 407	52 750	53 537	56 482
Electricity										
Water										
Waste Water Management										
Waste Management		47 985	51 797	43 271	29 655	51 407	51 407	52 750	53 537	56 482
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	786 236	804 181	696 368	883 939	814 017	814 017	821 230	843 641	880 733
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		359 943	240 496	283 866	281 651	270 534	270 534	264 970	275 063	290 051
Executive & Council		228 923	151 388	188 630	144 003	142 659	142 659	137 191	141 808	149 636
Budget & Treasury Office		131 020	89 109	95 236	131 208	121 520	121 520	120 970	126 055	132 801
Corporate Services					6 440	6 355	6 355	6 809	7 200	7 613
<b>Community and Public Safety</b>		104 824	124 416	107 553	161 525	139 514	139 514	170 646	180 071	186 759
Community & Social Services					20 217	20 021	20 021	20 631	21 631	22 682
Sport And Recreation		24 393	18 227	16 442	5 036	5 579	5 579	5 922	6 261	6 620
Public Safety		46 588	47 193	61 382	56 058	50 887	50 887	54 587	56 680	59 951
Housing		33 844	58 995	29 728	80 214	63 027	63 027	89 507	95 500	97 506
Health										
<b>Economic and Environmental Services</b>		118 395	505 678	159 557	133 212	136 172	136 172	134 142	144 895	150 916
Planning and Development		17 822	21 246	35 698	37 977	45 950	45 950	45 891	51 958	52 751
Road Transport		100 573	484 432	123 859	95 235	90 221	90 221	88 251	92 936	98 166
Environmental Protection										
<b>Trading Services</b>		42 695	46 457	12 384	55 501	50 394	50 394	49 493	52 273	55 277
Electricity										
Water										
Waste Water Management										
Waste Management		42 695	46 457	12 384	55 501	50 394	50 394	49 493	52 273	55 277
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	625 857	917 047	563 359	631 889	596 614	596 614	619 252	652 301	683 003
<b>Surplus/(Deficit) for the year</b>		160 378	(112 866)	133 009	252 050	217 403	217 403	201 978	191 340	197 730

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as at 2018/10/15)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		497 897	418 933	375 959	459 299	498 173	498 173	469 845	509 534	548 777
Executive & Council		446 854	355 301	292 154	296 361	295 021	295 021	317 314	349 723	381 094
Budget & Treasury Office		51 042	63 273	82 740	162 436	147 475	147 475	150 783	157 968	165 737
Corporate Services		-	359	1 066	502	55 677	55 677	1 748	1 844	1 945
<b>Community and Public Safety</b>		-	9 892	8 394	-	14 456	14 456	-	-	-
Community & Social Services		-	-	-	-	-	-	-	-	-
Sport And Recreation		-	-	-	-	-	-	-	-	-
Public Safety		-	9 892	8 394	-	14 456	14 456	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and Environmental Services</b>		16 745	120 421	95 140	107 700	101 400	101 400	102 954	105 621	111 609
Planning and Development		289	289	483	-	-	-	-	-	-
Road Transport		16 455	120 132	94 657	107 700	101 400	101 400	102 954	105 621	111 609
Environmental Protection		-	-	-	-	-	-	-	-	-
<b>Trading Services</b>		254 447	298 212	343 679	352 451	354 498	354 498	367 847	390 101	415 497
Electricity		246 283	288 749	333 576	342 429	342 429	342 429	356 055	378 979	403 763
Water		-	-	-	-	-	-	-	-	-
Waste Water Management		-	-	-	-	-	-	-	-	0
Waste Management		8 164	9 463	10 103	10 021	12 069	12 069	11 792	11 122	11 734
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Standard</b>	2	769 088	847 458	823 173	919 450	968 527	968 527	940 646	1 005 256	1 075 882
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		507 072	328 604	281 243	628 753	683 332	683 332	658 795	762 751	807 559
Executive & Council		21 798	129 545	130 027	216 366	245 907	245 907	179 550	257 169	271 759
Budget & Treasury Office		141 557	199 059	145 038	129 593	169 631	169 631	217 697	225 724	236 353
Corporate Services		343 717	-	6 178	282 794	267 794	267 794	261 549	279 858	299 448
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services		-	-	-	-	-	-	-	-	-
Sport And Recreation		-	-	-	-	-	-	-	-	-
Public Safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and Environmental Services</b>		20 508	254 902	162 720	-	-	-	-	-	-
Planning and Development		-	104 384	127 645	-	-	-	-	-	-
Road Transport		20 508	150 518	35 075	-	-	-	-	-	-
Environmental Protection		-	-	-	-	-	-	-	-	-
<b>Trading Services</b>		183 246	197 972	153 209	212 748	205 748	205 748	154 909	165 505	176 826
Electricity		183 246	197 972	153 209	212 748	205 748	205 748	154 909	165 505	176 826
Water		-	-	-	-	-	-	-	-	-
Waste Water Management		-	-	-	-	-	-	-	-	-
Waste Management		-	-	-	-	-	-	-	-	-
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Standard</b>	3	710 827	781 479	597 173	841 501	889 080	889 080	813 705	928 256	984 385
<b>Surplus/(Deficit) for the year</b>		58 261	65 979	226 000	77 949	79 447	79 447	126 941	77 001	91 497

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		-	-	576 197	329 047	329 047	329 047	352 450	388 107	420 258
Executive & Council										
Budget & Treasury Office				576 197	329 047	329 047	329 047	352 450	388 107	420 258
Corporate Services										
<b>Community and Public Safety</b>		-	-	65	2 398	2 398	2 398	93	99	105
Community & Social Services				36	2 398	2 398	2 398	51	55	58
Sport And Recreation				29				42	44	47
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	63 411	91 592	91 592	91 592	91 449	92 594	97 877
Planning and Development				57 350	9 012	9 012	9 012	82 718	83 339	88 066
Road Transport				6 061	82 580	82 580	82 580	8 732	9 256	9 811
Environmental Protection										
<b>Trading Services</b>		-	-	17 088	22 814	22 814	22 814	24 617	20 894	25 030
Electricity				13 883	18 000	18 000	18 000	20 000	16 000	19 842
Water										
Waste Water Management										
Waste Management				3 205	4 814	4 814	4 814	4 617	4 894	5 188
<b>Other</b>	4				5 400	5 400	5 400			
<b>Total Revenue - Standard</b>	2	-	-	656 761	451 251	451 251	451 251	468 610	501 695	543 270
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	81 564	160 021	160 021	160 021	160 940	170 596	180 832
Executive & Council				25 514	39 098	39 098	39 098	52 849	56 019	59 381
Budget & Treasury Office				55 120	118 923	118 923	118 923	106 009	112 370	119 112
Corporate Services				929	2 000	2 000	2 000	2 082	2 207	2 339
<b>Community and Public Safety</b>		-	-	2 517	21 300	21 300	21 300	7 776	8 242	8 737
Community & Social Services				1 760	6 800	6 800	6 800	2 670	2 830	3 000
Sport And Recreation				757	14 500	14 500	14 500	5 106	5 412	5 737
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	33 013	59 600	59 600	59 600	67 380	71 423	75 709
Planning and Development				18 885	25 100	25 100	25 100	40 260	42 676	45 236
Road Transport				14 128	34 500	34 500	34 500	27 120	28 747	30 472
Environmental Protection										
<b>Trading Services</b>		-	-	7 219	20 000	20 000	20 000	12 023	12 744	13 509
Electricity				943				6 479	6 868	7 280
Water										
Waste Water Management										
Waste Management				6 276	20 000	20 000	20 000	5 543	5 876	6 229
<b>Other</b>	4				4 800	4 800	4 800			
<b>Total Expenditure - Standard</b>	3	-	-	124 312	265 721	265 721	265 721	248 118	263 005	278 786
<b>Surplus/(Deficit) for the year</b>		-	-	532 449	185 530	185 530	185 530	220 492	238 689	264 484

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		1 072 869	1 417 138	1 384 717	894 336	859 930	859 930	946 838	1 025 237	1 124 804
Executive & Council				69				11	12	12
Budget & Treasury Office		1 072 869	1 417 138	1 384 648	893 764	859 930	859 930	946 827	1 025 226	1 124 791
Corporate Services					572					
<b>Community and Public Safety</b>		-	-	-	11 440	-	-	-	-	-
Community & Social Services					6 400					
Sport And Recreation										
Public Safety					5 040					
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<b>Trading Services</b>		87 208	91 578	121 458	554 360	662 082	662 082	679 516	709 848	753 493
Electricity										
Water		87 208	91 578	121 458	554 360	662 082	662 082	679 516	709 848	753 493
Waste Water Management										
Waste Management										
<b>Other</b>	4				170					
<b>Total Revenue - Standard</b>	2	1 160 078	1 508 716	1 506 175	1 460 306	1 522 012	1 522 012	1 626 354	1 735 085	1 878 296
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		603 237	367 130	705 471	361 831	749 188	749 188	982 195	1 061 124	1 200 876
Executive & Council		12 399		10 918						
Budget & Treasury Office		590 838	367 130	254 619	361 259	749 188	749 188	398 240	442 013	538 427
Corporate Services				439 935	572			583 955	619 111	662 449
<b>Community and Public Safety</b>		-	-	-	11 440	-	-	-	-	-
Community & Social Services					6 400					
Sport And Recreation										
Public Safety					5 040					
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<b>Trading Services</b>		173 943	507 938	342 556	407 578	86 845	86 845	-	-	-
Electricity										
Water		173 943	507 938	342 556	407 578	86 845	86 845			
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	777 180	875 068	1 048 028	780 849	836 033	836 033	982 195	1 061 124	1 200 876
<b>Surplus/(Deficit) for the year</b>		382 898	633 648	458 147	679 457	685 980	685 980	644 158	673 961	677 420

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		136 957	193 250	212 180	223 588	223 588	223 588	216 608	216 709	231 909
Executive & Council				19 272	20 098	20 098	20 098	13 881		
Budget & Treasury Office		136 957	193 250	192 908	203 489	203 489	203 489	202 727	216 709	231 909
Corporate Services										
<b>Community and Public Safety</b>		7 157	6 225	9 606	10 531	10 531	10 531	11 854	7 443	7 890
Community & Social Services		2 335	1 955	4 891	6 112	6 112	6 112	4 504		
Sport And Recreation										
Public Safety		4 822	4 270	4 716	4 419	4 419	4 419	7 350	7 443	7 890
Housing										
Health										
<b>Economic and Environmental Services</b>		44 491	49 495	67 074	49 770	49 770	49 770	46 896	49 772	51 211
Planning and Development		1 004	4 592	397	4 680	4 680	4 680	3 405	5 422	4 486
Road Transport		43 487	44 903	66 676	45 090	45 090	45 090	43 491	44 350	46 725
Environmental Protection										
<b>Trading Services</b>		22 172	25 942	30 184	35 100	35 100	35 100	39 124	49 452	51 234
Electricity		21 621	25 404	29 710	33 220	33 220	33 220	38 064	48 612	50 352
Water										
Waste Water Management										
Waste Management		551	538	474	1 880	1 880	1 880	1 060	840	882
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	210 777	274 912	319 044	318 988	318 988	318 988	314 481	323 377	342 245
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		84 655	134 495	162 669	198 277	198 277	198 277	201 231	200 129	201 063
Executive & Council		34 910	38 301	62 802	74 141	74 141	74 141	68 304	59 530	57 056
Budget & Treasury Office		49 746	96 195	99 867	124 136	124 136	124 136	132 927	140 599	144 007
Corporate Services										
<b>Community and Public Safety</b>		22 434	26 617	31 325	34 186	34 186	34 186	33 811	29 753	31 535
Community & Social Services		12 697	16 241	19 547	20 047	20 047	20 047	19 174	14 238	15 089
Sport And Recreation										
Public Safety		9 736	10 376	11 778	14 139	14 139	14 139	14 637	15 516	16 446
Housing										
Health										
<b>Economic and Environmental Services</b>		17 081	26 268	19 949	21 117	21 117	21 117	19 604	20 433	23 779
Planning and Development		8 495	14 530	8 028	11 967	11 967	11 967	11 228	11 796	12 503
Road Transport		8 586	11 738	11 921	9 150	9 150	9 150	8 377	8 637	11 275
Environmental Protection										
<b>Trading Services</b>		77 903	33 563	36 276	40 940	40 940	40 940	45 915	47 832	53 908
Electricity		77 859	32 545	36 198	39 890	39 890	39 890	43 955	45 468	51 402
Water										
Waste Water Management										
Waste Management		43	1 018	77	1 050	1 050	1 050	1 960	2 364	2 506
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	202 072	220 942	250 217	294 520	294 520	294 520	300 562	298 146	310 285
<b>Surplus/(Deficit) for the year</b>		8 705	53 970	68 827	24 469	24 469	24 469	13 920	25 231	31 959

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		108 079	127 134	157 559	145 436	167 040	167 040	159 639	172 282	177 677
Executive & Council			2 400	17 577						
Budget & Treasury Office		108 079	124 735	139 982	145 436	167 040	167 040	159 639	172 282	177 677
Corporate Services										
<b>Community and Public Safety</b>		7 867	7 974	5 260	270	1 270	1 270	1 385	300	316
Community & Social Services		7 867	7 974	5 260	11	1 011	1 011	1 113	13	13
Sport And Recreation					259	259	259	272	287	303
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		30 002	31 590	32 144	41 416	56 097	56 097	57 468	58 557	60 838
Planning and Development		25	350	596	5 698	48 664	48 664	49 641	50 307	52 134
Road Transport		29 977	31 240	31 548	35 718	7 433	7 433	7 827	8 250	8 704
Environmental Protection										
<b>Trading Services</b>		7 754	8 693	23 346	16 172	13 373	13 373	14 303	15 426	16 705
Electricity		6 476	6 505	19 147	10 303	8 526	8 526	9 199	10 046	11 030
Water		1 278	2 189	2 369	2 041	1 809	1 809	1 905	2 008	2 118
Waste Water Management					771	783	783	824	869	917
Waste Management				1 830	3 058	2 255	2 255	2 375	2 503	2 640
<b>Other</b>	4				7 433					
<b>Total Revenue - Standard</b>	2	153 701	175 391	218 309	210 727	237 780	237 780	232 795	246 564	255 536
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		85 137	97 632	92 996	113 605	98 528	98 528	105 007	112 004	119 691
Executive & Council		23 093	26 123	28 732	31 712	27 037	27 037	32 199	33 605	35 930
Budget & Treasury Office		62 044	71 510	64 263	77 197	66 349	66 349	66 457	70 648	75 590
Corporate Services					4 696	5 143	5 143	6 352	7 750	8 171
<b>Community and Public Safety</b>		15 850	20 161	32 745	6 575	10 297	10 297	9 138	9 905	10 568
Community & Social Services		15 850	20 161	32 745	3 221	6 745	6 745	6 847	7 460	7 957
Sport And Recreation					3 354	3 552	3 552	2 291	2 446	2 611
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		30 632	37 175	23 083	15 764	26 293	26 293	25 826	31 713	31 049
Planning and Development		3 519	5 481	6 753	10 132	12 126	12 126	10 245	14 881	12 953
Road Transport		27 113	31 693	16 330	5 633	14 167	14 167	15 581	16 832	18 096
Environmental Protection										
<b>Trading Services</b>		8 630	8 148	13 447	19 358	38 605	38 605	42 386	43 850	46 805
Electricity		2 915	2 450	7 249	7 107	14 584	14 584	16 950	18 335	19 489
Water		5 715	5 698	6 198	5 490	5 751	5 751	6 369	6 880	7 413
Waste Water Management					1 981	12 061	12 061	12 767	13 611	14 489
Waste Management					4 779	6 209	6 209	6 300	5 025	5 415
<b>Other</b>	4				11 257					
<b>Total Expenditure - Standard</b>	3	140 248	163 117	162 270	166 560	173 725	173 725	182 358	197 473	208 114
<b>Surplus/(Deficit) for the year</b>		13 453	12 275	56 039	44 167	64 056	64 056	50 437	49 091	47 423

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		1 539 841	1 483 418	2 831 253	2 302 079	2 544 492	2 544 492	2 676 130	3 003 040	3 325 529
Executive & Council				3	(0)					
Budget & Treasury Office		429 642	386 050	2 831 250	2 302 079	2 544 492	2 544 492	2 676 130	3 003 040	3 325 529
Corporate Services		1 110 198	1 097 368							
<b>Community and Public Safety</b>		16 959	25 787	23 842	45 392	11 428	11 428	12 083	12 802	13 570
Community & Social Services		2 041	2 264	2 911	5 075	2 315	2 315	2 446	2 591	2 750
Sport And Recreation		4 639	6 107	6 763	9 439	6 445	6 445	6 809	7 215	7 642
Public Safety		10 268	17 405	14 106	30 844	286	286	303	320	341
Housing		11	11	62	34					
Health						2 382	2 382	2 525	2 676	2 837
<b>Economic and Environmental Services</b>		52 150	41 959	65 928	109 119	102 103	102 103	135 589	128 245	135 815
Planning and Development		41 398	30 810	54 590	92 876	36 800	36 800	58 801	62 112	65 714
Road Transport		8 841	7 943	9 875	13 615	65 303	65 303	76 788	66 133	70 101
Environmental Protection		1 910	3 206	1 463	2 628					
<b>Trading Services</b>		928 559	1 182 077	1 185 475	1 486 627	1 394 087	1 394 087	1 623 617	1 773 941	1 944 342
Electricity		597 557	781 216	829 784	972 480	972 480	972 480	1 055 136	1 155 367	1 270 895
Water		223 249	288 463	219 407	313 506	220 966	220 966	350 836	386 792	425 465
Waste Water Management		49 065	47 637	59 376	94 496	94 496	94 496	102 529	109 193	116 836
Waste Management		58 687	64 761	76 908	106 145	106 145	106 145	115 116	122 589	131 146
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	2 537 508	2 733 240	4 106 498	3 943 217	4 052 109	4 052 109	4 447 419	4 918 028	5 419 256
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		747 733	805 575	737 118	972 460	1 024 042	1 024 042	1 211 241	1 316 542	1 410 939
Executive & Council		187 647	272 922	64 764	243 014	247 014	247 014	357 912	373 841	426 911
Budget & Treasury Office		178 559	110 450	672 355	717 756	777 028	777 028	840 603	931 241	971 790
Corporate Services		381 527	422 203		11 690			12 727	11 460	12 239
<b>Community and Public Safety</b>		348 973	371 801	475 845	272 491	272 491	272 491	262 621	278 710	295 120
Community & Social Services		79 755	83 260	100 691	64 741	64 741	64 741	77 000	80 590	85 358
Sport And Recreation		123 353	120 248	160 168	159 914	159 914	159 914	130 483	139 720	147 901
Public Safety		134 147	155 011	202 186	34 934	34 934	34 934	49 228	52 146	55 239
Housing		7 581	9 069	8 955	8 235	8 235	8 235	869	919	968
Health		4 136	4 213	3 845	4 667	4 667	4 667	5 041	5 335	5 654
<b>Economic and Environmental Services</b>		356 484	326 311	525 247	384 563	384 563	384 563	450 515	438 313	463 501
Planning and Development		60 198	64 211	77 410	92 826	92 826	92 826	133 036	100 680	108 804
Road Transport		288 109	253 835	439 021	291 055	291 055	291 055	316 684	336 792	353 806
Environmental Protection		8 177	8 265	8 816	681	681	681	796	842	892
<b>Trading Services</b>		1 198 277	1 321 667	1 391 889	1 272 745	1 272 745	1 272 745	1 424 312	1 519 867	1 592 679
Electricity		682 887	820 140	856 987	806 231	806 231	806 231	894 756	944 291	995 366
Water		315 983	318 482	352 472	301 177	301 177	301 177	296 731	329 651	350 253
Waste Water Management		133 399	112 296	108 401	100 353	100 353	100 353	114 419	120 228	111 256
Waste Management		66 007	70 748	74 028	64 984	64 984	64 984	118 407	125 697	135 804
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	2 651 466	2 825 353	3 130 099	2 902 258	2 953 840	2 953 840	3 348 689	3 553 431	3 762 240
<b>Surplus/(Deficit) for the year</b>		(113 958)	(92 113)	976 399	1 040 959	1 098 269	1 098 269	1 098 730	1 364 597	1 657 016

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		248 639	324 881	293 405	436 451	492 577	492 577	479 589	451 718	472 696
Executive & Council										
Budget & Treasury Office		248 639	324 881	293 405	436 451	492 577	492 577	479 589	451 718	472 696
Corporate Services										
<b>Community and Public Safety</b>		161	56	234	5 647	510	510	537	566	597
Community & Social Services		150	56	227	486	486	486	512	539	569
Sport And Recreation		11		7	5 161	24	24	26	27	28
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		39 065	63 135	44 513	96 056	70 484	70 484	80 862	60 580	63 899
Planning and Development		599	230	192	80 248	62 008	62 008	74 695	54 502	57 487
Road Transport		38 466	62 904	44 322	13 908	5 976	5 976	6 166	6 078	6 412
Environmental Protection					1 900	2 500	2 500			
<b>Trading Services</b>		9 715	13 586	7 147	7 604	11 184	11 184	17 637	17 651	18 094
Electricity		1 011	5 170			3 580	3 580	9 998	9 600	9 600
Water										
Waste Water Management										
Waste Management		8 705	8 416	7 147	7 604	7 604	7 604	7 639	8 051	8 494
<b>Other</b>	4				4	4	4	4	4	4
<b>Total Revenue - Standard</b>	2	297 581	401 657	345 300	545 762	574 760	574 760	578 629	530 520	555 291
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		169 147	199 896	299 789	211 433	251 260	251 260	261 021	257 320	263 091
Executive & Council		23 265	29 010	29 960	39 287	40 825	40 825	42 460	44 755	47 216
Budget & Treasury Office		145 882	170 886	269 829	168 647	207 038	207 038	214 710	208 505	211 618
Corporate Services					3 499	3 397	3 397	3 850	4 061	4 257
<b>Community and Public Safety</b>		190	674	139	3 199	5 056	5 056	6 631	6 675	7 042
Community & Social Services			59	139	3 199	5 056	5 056	6 631	6 675	7 042
Sport And Recreation		190	615							
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		2 961	2 307	10 939	58 297	43 234	43 234	45 926	45 213	45 990
Planning and Development		883	1 808	1 945	28 961	18 102	18 102	15 949	13 979	13 038
Road Transport		2 078	499	8 994	25 845	21 041	21 041	28 441	29 992	31 642
Environmental Protection					3 491	4 091	4 091	1 536	1 242	1 310
<b>Trading Services</b>		11 881	26 328	30 950	53 205	48 639	48 639	55 063	42 733	54 173
Electricity		8 961	20 807	25 819	31 744	35 158	35 158	37 734	24 610	35 053
Water										
Waste Water Management										
Waste Management		2 920	5 521	5 131	21 461	13 481	13 481	17 329	18 124	19 121
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	184 180	229 205	341 817	326 134	348 189	348 189	368 641	351 942	370 297
<b>Surplus/(Deficit) for the year</b>		113 401	172 452	3 483	219 628	226 571	226 571	209 988	178 578	184 994

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		259 664	290 597	27 332	385 519	327 479	327 479	397 561	412 480	441 069
Executive & Council		36 299	38 459	56 456	45 509	36 860	36 860	40 837	43 062	44 330
Budget & Treasury Office		218 812	247 314	(35 357)	333 256	155 654	155 654	349 736	362 079	389 028
Corporate Services		4 553	4 825	6 233	6 754	134 965	134 965	6 988	7 339	7 711
<b>Community and Public Safety</b>		37 943	68 811	64 521	82 296	95 039	95 039	85 467	95 282	94 997
Community & Social Services		11 504	16 792	17 152	12 230	12 795	12 795	11 819	13 656	14 996
Sport And Recreation					4 037	1 677	1 677	2 340	840	840
Public Safety		26 439	52 019	47 368	49 544	66 246	66 246	53 851	62 406	58 823
Housing										
Health					16 485	14 321	14 321	17 457	18 380	20 338
<b>Economic and Environmental Services</b>		59 312	46 105	26 946	31 767	47 420	47 420	33 412	34 787	37 078
Planning and Development		18 848	42 847	15 402	19 319	35 024	35 024	18 599	14 372	15 680
Road Transport		30 499		6 642	3 148	3 354	3 354	3 188	3 369	3 619
Environmental Protection		9 965	3 258	4 902	9 300	9 042	9 042	11 625	17 046	17 779
<b>Trading Services</b>		544 304	552 704	840 752	442 432	566 033	566 033	433 806	480 634	524 114
Electricity		3 318								
Water		489 767	530 988	840 752	420 302	566 033	566 033	433 806	480 634	524 114
Waste Water Management		51 219	21 717		22 130					
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	901 223	958 217	959 550	942 014	1 035 970	1 035 970	950 246	1 023 183	1 097 258
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		243 006	256 595	301 968	372 213	305 340	305 340	393 814	405 129	433 713
Executive & Council		45 351	38 197	52 980	45 509	36 860	36 860	40 837	43 062	44 330
Budget & Treasury Office		192 116	213 385	242 755	319 950	155 654	155 654	345 989	354 728	381 672
Corporate Services		5 539	5 013	6 233	6 754	112 826	112 826	6 988	7 339	7 711
<b>Community and Public Safety</b>		41 992	57 992	62 929	70 374	74 194	74 194	75 467	79 282	87 997
Community & Social Services		12 602	16 289	17 677	12 230	12 795	12 795	11 819	13 656	14 996
Sport And Recreation					4 037	1 677	1 677	2 340	840	840
Public Safety		29 390	41 703	45 252	37 622	45 401	45 401	43 851	46 406	51 823
Housing										
Health					16 485	14 321	14 321	17 457	18 380	20 338
<b>Economic and Environmental Services</b>		49 266	38 236	27 195	31 767	47 420	47 420	33 412	34 787	37 078
Planning and Development		31 511	12 862	14 019	19 319	35 024	35 024	18 599	14 372	15 680
Road Transport		5 439	3 359	3 673	3 148	3 354	3 354	3 188	3 369	3 619
Environmental Protection		12 316	22 014	9 503	9 300	9 042	9 042	11 625	17 046	17 779
<b>Trading Services</b>		247 167	307 108	541 584	280 702	363 504	363 504	249 363	286 811	315 490
Electricity		606								
Water		236 857	288 898	541 584	258 572	363 504	363 504	249 363	286 811	315 490
Waste Water Management		9 703	18 211		22 130					
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	581 431	659 931	933 675	755 056	790 457	790 457	752 056	806 009	874 278
<b>Surplus/(Deficit) for the year</b>		319 793	298 287	25 875	186 958	245 513	245 513	198 190	217 174	222 980

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		117 052	108 101	151 768	141 838	122 781	122 781	147 236	155 334	164 753
Executive & Council		108 928	70 670	101 658	107 119	71 458	71 458	76 674	80 891	85 421
Budget & Treasury Office		8 124	37 431	50 110	34 719	50 876	50 876	70 561	74 442	79 332
Corporate Services						446	446			
<b>Community and Public Safety</b>			8 427	12 492	13 288	6 012	6 012	19 006	26 885	27 224
Community & Social Services			305	73	78	304	304	341	360	530
Sport And Recreation								10 800	18 228	17 932
Public Safety			8 122	12 419	13 210	5 708	5 708	7 865	8 297	8 762
Housing										
Health										
<b>Economic and Environmental Services</b>		2 903	56 356	7 729	208	68 623	68 623	61 221	56 858	61 202
Planning and Development		2 903	56 356	7 728	208	97	97	104	110	116
Road Transport				1		68 526	68 526	61 117	56 747	61 086
Environmental Protection										
<b>Trading Services</b>		121 059	188 996	154 256	162 512	126 954	126 954	137 515	151 078	162 339
Electricity		49 708	81 613	77 179	78 807	74 284	74 284	81 000	85 455	90 240
Water		36 556	67 575	47 082	51 790	18 511	18 511	19 863	26 955	28 464
Waste Water Management		25 023	29 617	18 641	19 834	18 886	18 886	20 265	21 379	24 376
Waste Management		9 773	10 192	11 354	12 080	15 273	15 273	16 388	17 289	19 257
<b>Other</b>	4	(2 644)	(2 828)	(1 112)	0					
<b>Total Revenue - Standard</b>	2	238 370	359 052	325 133	317 846	324 370	324 370	364 978	390 155	415 518
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		133 902	102 296	145 683	155 007	152 554	152 554	170 902	184 421	191 117
Executive & Council		26 592	26 891	50 927	54 187	33 643	33 643	40 462	42 688	45 078
Budget & Treasury Office		107 310	75 405	94 756	100 820	80 842	80 842	130 440	141 733	146 038
Corporate Services						38 069	38 069			
<b>Community and Public Safety</b>		24 041	16 751	7 126	7 582	28 304	28 304	41 345	44 711	47 748
Community & Social Services						6 683	6 683	10 204	11 315	11 949
Sport And Recreation		4 423	5 088	3 066	3 263	1 830	1 830	1 927	2 033	2 147
Public Safety		19 618	11 663	4 059	4 319	19 791	19 791	29 214	31 362	33 652
Housing										
Health										
<b>Economic and Environmental Services</b>		36 307	45 040	16 137	30 407	55 589	55 589	60 028	64 838	67 704
Planning and Development		11 186	7 598	7 935	8 443	8 809	8 809	8 241	8 695	9 181
Road Transport		25 120	37 442	2 941	16 367	46 780	46 780	50 752	55 053	57 370
Environmental Protection				5 261	5 598			1 034	1 091	1 152
<b>Trading Services</b>		143 078	142 272	81 226	92 818	86 151	86 151	91 672	91 680	92 282
Electricity		69 347	56 045	49 415	55 580	52 103	52 103	53 319	50 116	47 070
Water		24 808	31 033	23 935	28 857	22 990	22 990	27 208	29 039	32 240
Waste Water Management		42 008	8 713	4 277	4 550	5 078	5 078	4 848	5 642	5 958
Waste Management		6 914	46 481	3 599	3 830	5 980	5 980	6 297	6 883	7 016
<b>Other</b>	4	7 956	35 639	(11 492)	(0)					
<b>Total Expenditure - Standard</b>	3	345 282	341 998	238 680	285 814	322 598	322 598	363 947	385 650	398 851
<b>Surplus/(Deficit) for the year</b>		(106 912)	17 054	86 453	32 032	1 772	1 772	1 031	4 504	16 667

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		196 888	79 031	79 767	84 018	321 019	321 019	92 335	98 266	107 377
Executive & Council		143 778	24 727	18 853	27 248			29 070	31 738	37 413
Budget & Treasury Office		53 110	54 304	60 914	56 770	321 019	321 019	63 264	66 527	69 964
Corporate Services		0		0				0	0	(0)
<b>Community and Public Safety</b>		3 355	3 803	3 222	14 464	-	-	196	206	217
Community & Social Services		157	174	144	160			33	34	36
Sport And Recreation					153			163	172	181
Public Safety		3 198	3 629	3 078	14 151			0	(0)	0
Housing										
Health										
<b>Economic and Environmental Services</b>		12 923	34 234	39 686	46 244	-	-	44 183	45 101	47 511
Planning and Development		730	616	806	3 266			2 942	3 028	3 190
Road Transport		12 193	33 618	38 880	42 978			41 241	42 073	44 321
Environmental Protection										
<b>Trading Services</b>		299 400	327 876	377 340	421 959	238 002	238 002	402 750	489 110	535 644
Electricity		167 451	182 159	221 069	233 226	168 024	168 024	240 242	254 935	274 337
Water		78 205	90 705	90 032	122 792	39 007	39 007	83 633	150 622	170 443
Waste Water Management		29 754	29 746	37 827	34 671	17 643	17 643	41 496	45 061	48 954
Waste Management		23 990	25 266	28 413	31 269	13 328	13 328	37 379	38 492	41 911
<b>Other</b>	4	6 204	7 472	7 528				9 225	9 723	10 248
<b>Total Revenue - Standard</b>	2	518 771	452 416	507 544	566 685	559 021	559 021	548 688	642 406	700 997
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		127 840	149 781	144 358	129 167	358 053	358 053	143 716	151 534	162 537
Executive & Council		53 448	76 289	71 899	50 747			57 199	58 896	63 435
Budget & Treasury Office		74 392	73 492	72 458	76 387	358 053	358 053	84 449	90 455	96 797
Corporate Services		(0)		0	2 033			2 068	2 183	2 305
<b>Community and Public Safety</b>		34 672	45 512	41 431	35 963	-	-	32 138	33 934	35 820
Community & Social Services		11 967	18 679	16 666	7 370			7 313	7 722	8 154
Sport And Recreation		8 542	9 250	10 839	11 295			11 841	12 502	13 200
Public Safety		11 674	11 404	10 973	14 490			9 954	10 510	11 098
Housing		2 489	6 178	2 954	2 807			3 030	3 199	3 367
Health										
<b>Economic and Environmental Services</b>		45 641	55 515	59 934	70 684	-	-	78 826	81 831	86 117
Planning and Development		7 258	8 155	7 024	13 851			14 135	13 657	14 217
Road Transport		38 384	47 360	52 910	56 833			64 691	68 174	71 899
Environmental Protection										
<b>Trading Services</b>		220 040	253 513	264 122	270 460	143 223	143 223	283 250	296 378	309 795
Electricity		123 035	148 659	148 177	163 228	132 172	132 172	170 906	180 025	187 084
Water		63 951	66 151	74 888	68 747	11 051	11 051	72 211	76 130	80 261
Waste Water Management		16 986	21 289	23 433	22 514			22 597	23 842	25 156
Waste Management		16 068	17 414	17 624	15 971			17 537	16 381	17 293
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	428 194	504 321	509 845	506 274	501 276	501 276	537 930	563 677	594 268
<b>Surplus/(Deficit) for the year</b>		90 578	(51 904)	(2 301)	60 411	57 745	57 745	10 758	78 729	106 730

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as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		123 167	134 768	152 490	209 703	221 025	221 025	190 384	205 244	228 355
Executive & Council										
Budget & Treasury Office		123 167	134 768	152 490	209 703	219 001	219 001	190 384	205 244	228 355
Corporate Services						2 023	2 023			
<b>Community and Public Safety</b>		1 240	2 662	10 996	581	581	581	1 545	9 111	5 433
Community & Social Services		1 239	2 662	1 434	580	580	580	1 534	3 600	4 921
Sport And Recreation				9 561					5 500	500
Public Safety	1			1	1	1	1	11	12	12
Housing										
Health										
<b>Economic and Environmental Services</b>		54 761	42 057	57 638	28 897	28 897	28 897	45 423	32 247	39 219
Planning and Development		156	559	175	2 593	2 593	2 593	4 936	4 655	4 894
Road Transport		54 605	41 498	57 463	26 304	26 304	26 304	40 487	27 591	34 325
Environmental Protection										
<b>Trading Services</b>		115 861	114 986	197 386	242 472	230 078	230 078	261 887	267 935	273 315
Electricity		84 235	85 114	118 919	151 749	153 178	153 178	149 366	153 943	161 704
Water		18 780	17 523	53 259	80 676	64 904	64 904	60 037	58 165	68 354
Waste Water Management		6 816	6 366	19 090	(357)	11 971	11 971	41 732	44 485	31 291
Waste Management		6 030	5 983	6 118	10 405	25	25	10 751	11 342	11 966
<b>Other</b>	4	9 168	2 815	3 317				7 779	8 205	8 655
<b>Total Revenue - Standard</b>	2	304 197	297 288	421 826	481 654	480 581	480 581	507 018	522 743	554 977
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		143 577	166 456	170 167	174 810	163 148	163 148	262 161	266 753	280 562
Executive & Council		16 799	12 221	13 230	11 361	22 972	22 972	49 334	44 895	47 582
Budget & Treasury Office		125 752	152 794	155 161	152 338	69 212	69 212	212 827	221 858	232 980
Corporate Services		1 026	1 440	1 776	11 111	70 965	70 965			
<b>Community and Public Safety</b>		8 410	8 720	10 599	42 153	42 698	42 698	21 020	22 305	23 547
Community & Social Services		8 410	8 720	10 599	24 517	25 562	25 562	21 020	22 305	23 547
Sport And Recreation										
Public Safety					17 636	17 136	17 136			
Housing										
Health										
<b>Economic and Environmental Services</b>		29 436	28 224	31 351	33 845	41 425	41 425	6 411	6 687	6 977
Planning and Development		7 325	8 054	11 218	11 190	12 600	12 600	6 411	6 687	6 977
Road Transport		22 111	20 170	20 134	22 656	28 825	28 825			
Environmental Protection										
<b>Trading Services</b>		90 039	113 457	132 730	142 845	147 650	147 650	117 035	122 303	128 702
Electricity		61 304	78 116	97 126	95 901	98 106	98 106	108 063	112 888	118 823
Water					26 363	25 989	25 989	5 482	5 752	6 035
Waste Water Management		21 145	25 303	24 302	7 263	23 555	23 555	120	127	134
Waste Management		7 590	10 039	11 302	13 318			3 370	3 536	3 710
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	271 462	316 857	344 847	393 653	394 922	394 922	406 627	418 047	439 788
<b>Surplus/(Deficit) for the year</b>		32 735	(19 569)	76 979	88 000	85 658	85 658	100 391	104 696	115 188

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		405 131	480 212	450 936	497 650	482 761	482 761	534 649	578 131	625 158
Executive & Council		306 114	367 699	373 390	402 599	391 056	391 056	428 359	465 897	504 546
Budget & Treasury Office		99 017	112 514	76 573	80 620	77 893	77 893	106 287	112 231	120 610
Corporate Services				973	14 431	13 812	13 812	2	3	3
<b>Community and Public Safety</b>		11 117	30 219	35 191	24 598	21 769	21 769	31 293	30 531	35 918
Community & Social Services		582	364	352	445	343	343	480	518	560
Sport And Recreation		4 972	22 591	24 103	15 560	15 540	15 540	21 589	20 274	25 075
Public Safety		5 420	7 117	10 582	8 594	5 886	5 886	9 043	9 543	10 071
Housing		143	147	154				182	196	212
Health										
<b>Economic and Environmental Services</b>		50 818	48 898	33 700	58 051	55 414	55 414	54 939	68 295	68 314
Planning and Development		247	768	617	12 729	12 016	12 016	12 794	12 858	5 927
Road Transport		50 565	48 126	33 079	45 322	43 399	43 399	42 145	55 437	62 388
Environmental Protection		6	4	4						
<b>Trading Services</b>		477 246	681 622	591 386	664 194	662 669	662 669	612 869	787 369	837 652
Electricity		201 378	227 366	275 866	262 972	263 790	263 790	290 338	319 591	337 369
Water		203 099	398 598	274 608	357 181	357 181	357 181	260 247	389 796	437 135
Waste Water Management		56 582	40 088	27 750	26 499	25 550	25 550	43 113	58 926	42 561
Waste Management		16 188	15 570	13 161	17 543	16 149	16 149	19 170	19 057	20 586
<b>Other</b>	4				9 025	9 024	9 024			
<b>Total Revenue - Standard</b>	2	944 312	1 240 951	1 111 212	1 253 518	1 231 638	1 231 638	1 233 751	1 464 325	1 567 043
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		249 136	226 585	248 573	267 708	290 857	290 857	240 743	253 861	266 733
Executive & Council		129 875	127 423	70 842	96 227	105 523	105 523	107 558	114 186	120 519
Budget & Treasury Office		119 261	99 162	177 732	36 524	86 743	86 743	130 288	136 589	142 938
Corporate Services					134 957	98 591	98 591	2 897	3 086	3 276
<b>Community and Public Safety</b>		30 467	31 138	92 862	44 571	45 376	45 376	53 943	57 330	60 765
Community & Social Services		11 441	11 629	42 759	16 980	17 860	17 860	24 195	25 721	27 267
Sport And Recreation		12 079	11 982	17 996	18 002	18 223	18 223	18 892	20 044	21 217
Public Safety		5 925	6 689	30 977	8 161	7 984	7 984	9 026	9 617	10 213
Housing		1 001	819	807	1 428	1 310	1 310	1 829	1 948	2 068
Health		21	19	323						
<b>Economic and Environmental Services</b>		106 683	157 667	303 896	89 085	108 525	108 525	145 933	160 315	169 755
Planning and Development		15 660	19 330	20 425	28 151	14 370	14 370	33 986	36 133	38 335
Road Transport		89 253	136 434	281 149	60 934	94 155	94 155	111 947	124 182	131 420
Environmental Protection		1 770	1 904	2 322						
<b>Trading Services</b>		394 280	445 942	590 989	472 905	478 652	478 652	512 469	550 145	582 328
Electricity		181 344	204 099	310 710	247 363	254 675	254 675	284 092	306 349	323 456
Water		170 989	185 603	225 744	175 476	170 394	170 394	164 294	175 899	187 013
Waste Water Management		14 756	26 462	21 441	20 585	21 085	21 085	22 027	23 291	24 648
Waste Management		27 192	29 778	33 095	29 482	32 498	32 498	42 056	44 607	47 210
<b>Other</b>	4	873	1 032	980	10 795	10 637	10 637	1 276	1 361	1 448
<b>Total Expenditure - Standard</b>	3	781 439	862 364	1 237 301	885 064	934 047	934 047	954 363	1 023 014	1 081 029
<b>Surplus/(Deficit) for the year</b>		162 873	378 587	(126 088)	368 454	297 591	297 591	279 387	441 312	486 014

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(Figures Finalised as at 2018/10/15)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	87 720	103 978	103 978	103 978	148 199	153 878	163 996
Executive & Council										
Budget & Treasury Office				87 720	103 978	103 978	103 978	148 199	153 878	163 996
Corporate Services										
<b>Community and Public Safety</b>		-	-	1 827	4 867	4 867	4 867	902	953	1 009
Community & Social Services				431	680	680	680	889	939	994
Sport And Recreation				1	3	3	3	13	14	15
Public Safety				1 395	4 184	4 184	4 184			
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	173 964	234 927	234 927	234 927	202 306	251 794	266 515
Planning and Development				171 268	226 594	226 594	226 594	199 960	246 978	261 410
Road Transport				2 695	8 333	8 333	8 333	2 346	4 816	5 105
Environmental Protection										
<b>Trading Services</b>		-	-	195 102	243 496	243 496	243 496	222 275	263 438	278 609
Electricity				125 614	162 277	162 277	162 277	133 328	173 494	183 413
Water				29 451	42 031	42 031	42 031	53 066	52 363	55 420
Waste Water Management				25 024	22 410	22 410	22 410	18 034	18 800	19 898
Waste Management				15 012	16 778	16 778	16 778	17 847	18 781	19 877
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	-	-	458 613	587 267	587 267	587 267	573 683	670 063	710 128
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	140 116	174 819	174 819	174 819	205 500	216 974	226 710
Executive & Council				19 978	46 144	46 144	46 144	39 107	41 983	42 879
Budget & Treasury Office				117 059	125 758	125 758	125 758	163 352	171 151	179 756
Corporate Services				3 078	2 916	2 916	2 916	3 041	3 840	4 075
<b>Community and Public Safety</b>		-	-	25 078	26 089	26 089	26 089	27 007	31 364	33 286
Community & Social Services				13 179	8 826	8 826	8 826	9 154	16 520	17 532
Sport And Recreation				9 419	13 031	13 031	13 031	14 029	11 750	12 469
Public Safety				2 481	4 233	4 233	4 233	3 824	3 095	3 284
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	69 077	75 247	75 247	75 247	75 764	104 016	107 718
Planning and Development				23 990	18 048	18 048	18 048	18 457	24 160	23 102
Road Transport				45 087	57 198	57 198	57 198	57 307	79 857	84 616
Environmental Protection										
<b>Trading Services</b>		-	-	245 051	297 616	297 616	297 616	325 760	318 335	347 155
Electricity				166 734	196 800	196 800	196 800	215 606	204 365	223 177
Water				39 197	48 694	48 694	48 694	64 284	66 955	71 408
Waste Water Management				12 871	22 003	22 003	22 003	18 020	12 166	13 058
Waste Management				26 248	30 119	30 119	30 119	27 851	34 849	39 512
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	-	-	479 322	573 771	573 771	573 771	634 030	670 689	714 870
<b>Surplus/(Deficit) for the year</b>		-	-	(20 709)	13 496	13 496	13 496	(60 347)	(626)	(4 742)

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as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		108 637	124 060	129 313	128 086	130 086	130 086	134 197	141 124	147 430
Executive & Council		965	96							
Budget & Treasury Office		107 672	123 965	129 313	128 086	130 086	130 086	134 197	141 124	147 430
Corporate Services										
<b>Community and Public Safety</b>		108	-	61	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		108		61						
Housing										
Health										
<b>Economic and Environmental Services</b>		3 133	34 346	10 686	3 129	3 129	3 129	2 133	2 260	2 390
Planning and Development		354	106		3 129			2 133	2 260	2 390
Road Transport		2 779	34 240	10 686		3 129	3 129			
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4	1 989	1 256	916	1 966	1 966	1 966	2 070	2 182	2 302
<b>Total Revenue - Standard</b>	2	113 868	159 662	140 976	133 181	135 181	135 181	138 401	145 566	152 122
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		53 921	53 791	58 274	76 433	77 452	77 452	78 984	77 157	80 493
Executive & Council		27 741	27 130	26 823	34 543	33 993	33 993	36 405	35 475	37 335
Budget & Treasury Office		26 179	26 662	31 451	41 890	22 471	22 471	42 579	41 681	43 158
Corporate Services						20 988	20 988			
<b>Community and Public Safety</b>		46 672	48 269	47 056	57 725	58 156	58 156	60 613	61 313	64 493
Community & Social Services		2 567	3 160	2 798	3 488	3 538	3 538	3 676	3 876	4 092
Sport And Recreation										
Public Safety		27 677	28 263	27 308	33 427	33 708	33 708	34 510	34 517	36 219
Housing										
Health		16 429	16 846	16 950	20 810	20 910	20 910	22 427	22 920	24 182
<b>Economic and Environmental Services</b>		14 079	43 448	23 957	18 916	18 766	18 766	18 664	14 988	15 763
Planning and Development		6 423	7 943	11 793	10 269	10 519	10 519	18 664	14 988	15 763
Road Transport		7 656	35 505	12 164	8 646	8 246	8 246			
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4	6 648	6 370	6 178	8 654	9 554	9 554	10 259	9 304	9 794
<b>Total Expenditure - Standard</b>	3	121 321	151 879	135 465	161 728	163 928	163 928	168 519	162 761	170 544
<b>Surplus/(Deficit) for the year</b>		(7 453)	7 783	5 510	(28 547)	(28 747)	(28 747)	(30 118)	(17 196)	(18 422)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		137 426	153 235	157 695	175 413	175 413	175 413	187 378	201 124	216 740
Executive & Council		7 384	7 526	1 709	2 364	2 364	2 364	2 345	790	831
Budget & Treasury Office		130 042	145 709	155 986	173 049	173 049	173 049	185 033	200 335	215 909
Corporate Services										
<b>Community and Public Safety</b>		33	173	1 338	11 004	11 004	11 004	400	421	443
Community & Social Services		33	34	28	36	36	36	66	69	73
Sport And Recreation										
Public Safety				1 089	10 817	10 817	10 817			
Housing			138	222	151	151	151	334	351	370
Health										
<b>Economic and Environmental Services</b>		37 595	59 128	37 733	44 907	44 907	44 907	32 857	33 479	35 198
Planning and Development		330	674	13	6	6	6	34	36	38
Road Transport		37 264	58 454	37 720	44 902	44 902	44 902	32 823	33 443	35 160
Environmental Protection										
<b>Trading Services</b>		43 677	51 768	54 391	55 113	55 113	55 113	57 955	60 968	64 138
Electricity		39 269	47 076	50 861	50 145	50 145	50 145	53 386	56 162	59 083
Water										
Waste Water Management										
Waste Management		4 409	4 692	3 531	4 968	4 968	4 968	4 568	4 806	5 056
<b>Other</b>	4			10 840				3 627	3 815	4 014
<b>Total Revenue - Standard</b>	2	218 730	264 304	261 997	286 439	286 439	286 439	282 217	299 808	320 533
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		100 172	107 397	135 460	163 914	163 914	163 914	176 056	195 938	212 762
Executive & Council		22 461	25 027	29 587	39 660	39 660	39 660	44 552	41 392	45 372
Budget & Treasury Office		77 711	82 370	105 873	124 253	124 253	124 253	131 504	154 547	167 390
Corporate Services										
<b>Community and Public Safety</b>		15 923	13 272	21 184	33 106	33 106	33 106	22 806	21 212	22 041
Community & Social Services		9 499	4 810	5 850	7 399	7 399	7 399	9 060	8 758	8 838
Sport And Recreation		319	1 121	1 574	2 214	2 214	2 214	2 108	2 240	2 380
Public Safety			2 851	6 712	13 661	13 661	13 661			
Housing		5 222	4 490	4 036	5 559	5 559	5 559	7 481	5 826	6 193
Health		883		3 013	4 274	4 274	4 274	4 157	4 387	4 630
<b>Economic and Environmental Services</b>		21 482	24 965	14 414	24 200	24 200	24 200	20 876	21 723	22 832
Planning and Development		5 825	1 656	2 690	5 922	5 922	5 922	5 458	5 269	5 276
Road Transport		15 657	23 309	11 724	18 278	18 278	18 278	15 418	16 454	17 556
Environmental Protection										
<b>Trading Services</b>		41 297	51 033	43 925	48 934	48 934	48 934	52 385	57 785	62 451
Electricity		36 296	43 731	39 581	43 043	43 043	43 043	46 449	51 493	55 781
Water										
Waste Water Management										
Waste Management		5 001	7 302	4 345	5 891	5 891	5 891	5 936	6 292	6 670
<b>Other</b>	4			12 812				12 140	12 730	13 572
<b>Total Expenditure - Standard</b>	3	178 874	196 668	227 796	270 154	270 154	270 154	284 263	309 387	333 658
<b>Surplus/(Deficit) for the year</b>		39 857	67 636	34 201	16 285	16 285	16 285	(2 046)	(9 579)	(13 126)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		204 510	248 338	253 047	170 084	179 418	179 418	203 714	216 385	234 513
Executive & Council		934	930		35 581	47 345	47 345	42 873	45 668	48 978
Budget & Treasury Office		203 576	247 408	253 047	128 101	85 500	85 500	152 939	162 375	176 613
Corporate Services					6 402	46 573	46 573	7 902	8 342	8 923
<b>Community and Public Safety</b>		359	2 711	45	12 846	84 924	84 924	18 637	20 117	21 400
Community & Social Services		341	2 710	45	6 377	17 081	17 081	7 973	8 606	9 201
Sport And Recreation		18	1		6 469	1 365	1 365	10 664	11 512	12 199
Public Safety						66 478	66 478			
Housing										
Health										
<b>Economic and Environmental Services</b>		66 292	76 852	115 853	150 237	138 847	138 847	185 532	195 945	207 876
Planning and Development		1 317	1 186	1 635	13 512	13 935	13 935	17 319	18 185	19 092
Road Transport		64 976	75 666	114 218	135 883	124 069	124 069	167 196	176 699	187 673
Environmental Protection					842	842	842	1 018	1 060	1 111
<b>Trading Services</b>		63 825	79 589	91 070	129 716	132 905	132 905	132 730	150 650	161 326
Electricity		60 334	75 905	84 564	106 984	107 173	107 173	109 537	121 765	133 880
Water										
Waste Water Management										
Waste Management		3 491	3 684	6 506	22 732	25 732	25 732	23 193	28 885	27 446
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	334 986	407 491	460 016	462 883	536 093	536 093	540 613	583 097	625 116
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		207 324	217 668	258 940	147 263	175 518	175 518	176 004	185 981	196 643
Executive & Council		49 192	35 980	35 425	35 981	61 372	61 372	42 558	45 146	47 938
Budget & Treasury Office		158 132	176 275	215 183	104 880	59 430	59 430	125 652	132 598	139 993
Corporate Services			5 413	8 333	6 402	54 716	54 716	7 795	8 236	8 712
<b>Community and Public Safety</b>		17 808	9 325	12 895	15 633	45 093	45 093	18 191	19 304	20 505
Community & Social Services		14 890	4 577	5 518	6 541	13 545	13 545	7 709	8 191	8 712
Sport And Recreation		2 917	4 749	7 378	9 092	1 214	1 214	10 481	11 113	11 793
Public Safety						30 334	30 334			
Housing										
Health										
<b>Economic and Environmental Services</b>		39 639	53 433	103 151	117 737	95 879	95 879	149 194	157 242	166 453
Planning and Development		7 693	11 171	18 070	20 850	10 737	10 737	23 848	24 774	26 323
Road Transport		31 947	40 800	83 994	96 045	84 262	84 262	124 365	131 429	139 028
Environmental Protection			1 463	1 087	842	880	880	981	1 039	1 102
<b>Trading Services</b>		72 841	88 664	121 089	105 754	114 643	114 643	127 918	134 317	141 838
Electricity		60 619	65 530	98 785	86 949	87 570	87 570	105 653	110 776	116 922
Water										
Waste Water Management										
Waste Management		12 223	23 135	22 304	18 805	27 073	27 073	22 265	23 541	24 915
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	337 613	369 091	496 076	386 388	431 132	431 132	471 306	496 844	525 438
<b>Surplus/(Deficit) for the year</b>		(2 627)	38 400	(36 060)	76 495	104 961	104 961	69 307	86 253	99 678

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		298 996	378 237	400 697	391 534	410 499	410 499	406 198	412 127	434 432
Executive & Council										
Budget & Treasury Office		298 996	378 237	400 697	391 534	410 499	410 499	406 198	412 127	434 432
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	298 996	378 237	400 697	391 534	410 499	410 499	406 198	412 127	434 432
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		227 985	246 230	178 343	189 446	211 396	211 396	209 667	213 356	223 765
Executive & Council		36 401	54 925	61 501	62 803	77 449	77 449	73 467	78 549	81 118
Budget & Treasury Office		191 584	191 305	116 842	126 643	107 429	107 429	134 600	133 307	142 647
Corporate Services						26 518	26 518	1 600	1 500	
<b>Community and Public Safety</b>		12 323	17 311	18 417	23 607	23 570	23 570	25 197	27 910	27 664
Community & Social Services		3 346	4 881	5 237	6 937	6 900	6 900	8 993	10 054	8 895
Sport And Recreation		970	1 900	963	3 135	3 135	3 135	1 550	2 350	1 900
Public Safety		8 008	10 530	12 217	13 535	13 535	13 535	12 153	13 006	13 869
Housing								2 500	2 500	3 000
Health										
<b>Economic and Environmental Services</b>		38 479	60 642	57 387	35 740	56 359	56 359	63 162	68 724	72 598
Planning and Development		9 453	17 219	13 652	13 457	13 694	13 694	14 507	14 286	16 057
Road Transport		29 026	43 423	43 735	22 283	42 665	42 665	22 144	24 766	23 154
Environmental Protection								26 511	29 672	33 387
<b>Trading Services</b>		12 378	16 678	18 859	20 024	35 825	35 825	20 374	16 983	16 981
Electricity		8 764	10 480	7 804	7 902	7 402	7 402	17 132	13 534	13 307
Water										
Waste Water Management										
Waste Management		3 614	6 197	11 054	12 122	28 423	28 423	3 242	3 450	3 674
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	291 166	340 862	273 006	268 817	327 150	327 150	318 400	326 973	341 007
<b>Surplus/(Deficit) for the year</b>		7 830	37 375	127 691	122 717	83 349	83 349	87 798	85 155	93 424

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	413 990	490 403	490 403	490 403	537 547	587 293	639 042
Executive & Council										
Budget & Treasury Office				413 990	490 296	490 296	490 296	537 547	587 293	639 042
Corporate Services					107	107	107			
<b>Community and Public Safety</b>		-	-	10 680	34 474	34 474	34 474	22 333	23 673	25 093
Community & Social Services				24	1 880	1 880	1 880	2 075	2 199	2 331
Sport And Recreation										
Public Safety				10 656	32 594	32 594	32 594	20 258	21 474	22 762
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	105 259	97 355	97 355	97 355	98 606	94 754	109 176
Planning and Development				288	1 492	1 492	1 492	968	1 020	1 082
Road Transport				104 970	95 863	95 863	95 863	97 638	93 734	108 094
Environmental Protection										
<b>Trading Services</b>		-	-	14 209	11 570	11 570	11 570	11 774	12 480	13 229
Electricity										
Water										
Waste Water Management										
Waste Management				14 209	11 570	11 570	11 570	11 774	12 480	13 229
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	-	-	544 138	633 802	633 802	633 802	670 260	718 200	786 540
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	270 103	359 160	359 160	359 160	341 435	344 365	365 009
Executive & Council				41 289	63 157	63 157	63 157	72 114	76 121	81 548
Budget & Treasury Office				228 815	169 559	169 559	169 559	269 321	268 244	283 461
Corporate Services					126 444	126 444	126 444			
<b>Community and Public Safety</b>		-	-	54 257	77 106	77 106	77 106	52 991	56 973	60 973
Community & Social Services				54 257	55 332	55 332	55 332	31 231	33 677	36 024
Sport And Recreation										
Public Safety					21 774	21 774	21 774	21 760	23 296	24 949
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	96 591	147 982	147 982	147 982	219 789	193 291	191 130
Planning and Development				15 755	29 955	29 955	29 955	43 775	19 769	21 510
Road Transport				80 836	118 026	118 026	118 026	176 014	173 522	169 621
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	20 579	22 105	23 817
Electricity										
Water										
Waste Water Management										
Waste Management								20 579	22 105	23 817
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	-	-	420 951	584 247	584 247	584 247	634 794	616 735	640 930
<b>Surplus/(Deficit) for the year</b>		-	-	123 187	49 555	49 555	49 555	35 466	101 466	145 610

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		515 284	597 167	636 850	826 707	826 707	826 707	876 004	923 082	1 006 673
Executive & Council										
Budget & Treasury Office		515 284	597 167	636 850	826 707	826 707	826 707	876 004	923 082	1 006 673
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<b>Trading Services</b>		39 322	688 688	511 411	729 762	729 762	729 762	733 901	771 810	160 343
Electricity										
Water		30 050	678 222	500 202	718 137	718 137	718 137	720 948	757 562	144 670
Waste Water Management		9 272	10 466	11 209	11 625	11 625	11 625	12 953	14 248	15 673
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	554 606	1 285 855	1 148 261	1 556 469	1 556 469	1 556 469	1 609 905	1 694 892	1 167 016
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		812 730	1 042 454	993 538	866 624	866 624	866 624	314 710	284 518	285 695
Executive & Council								100 115	107 581	96 326
Budget & Treasury Office		812 730	1 042 454	993 538	866 624	866 624	866 624	157 420	117 345	126 304
Corporate Services								57 174	59 593	63 065
<b>Community and Public Safety</b>		-	-	-	-	-	-	52 456	55 747	59 301
Community & Social Services								52 456	55 747	59 301
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	12 025	15 371	16 939
Planning and Development								12 025	15 371	16 939
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	560 086	613 008	638 119
Electricity										
Water								560 086	613 008	638 119
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	812 730	1 042 454	993 538	866 624	866 624	866 624	939 277	968 643	1 000 054
<b>Surplus/(Deficit) for the year</b>		(258 124)	243 401	154 723	689 845	689 845	689 845	670 628	726 249	166 962

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		407 738	473 640	532 529	363 670	363 670	363 670	411 514	446 452	480 607
Executive & Council								13	13	14
Budget & Treasury Office		407 738	473 640	532 529	363 670	363 670	363 670	411 502	446 439	480 593
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	128	128	128	137	144	152
Community & Social Services					98	98	98	103	109	115
Sport And Recreation								2	2	2
Public Safety					30	30	30	31	33	35
Housing										
Health										
<b>Economic and Environmental Services</b>		8 379	9 217	-	9 324	9 324	9 324	89 967	92 011	92 230
Planning and Development					4 767	4 767	4 767	85 550	87 356	87 324
Road Transport		8 379	9 217	-	4 557	4 557	4 557	4 416	4 655	4 906
Environmental Protection										
<b>Trading Services</b>		33 934	35 144	-	51 913	51 913	51 913	91 644	95 926	94 189
Electricity		20 068	17 700	-	28 408	28 408	28 408	36 458	49 306	45 027
Water		2 968	4 994	-	7 408	7 408	7 408	38 800	29 349	30 959
Waste Water Management		5 647	6 434	-	8 214	8 214	8 214	5 599	5 901	6 220
Waste Management		5 251	6 017	-	7 883	7 883	7 883	10 787	11 369	11 983
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	450 051	518 001	532 529	425 035	425 035	425 035	593 262	634 533	667 178
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		177 960	149 161	443 981	164 530	164 530	164 530	208 559	226 172	238 115
Executive & Council		50 791	28 228		39 055	39 055	39 055	45 416	50 218	52 796
Budget & Treasury Office		127 169	120 934	443 981	123 257	123 257	123 257	160 765	173 446	182 685
Corporate Services					2 217	2 217	2 217	2 379	2 507	2 634
<b>Community and Public Safety</b>		46 474	51 293	-	56 223	56 223	56 223	46 701	49 267	51 830
Community & Social Services		7 013	7 771		14 016	14 016	14 016	3 267	3 488	3 665
Sport And Recreation		4 976	4 828		5 115	5 115	5 115	11 836	12 475	13 101
Public Safety		34 485	38 694		37 093	37 093	37 093	31 598	33 304	35 064
Housing										
Health										
<b>Economic and Environmental Services</b>		15 188	20 584	-	25 632	25 632	25 632	40 586	43 668	45 925
Planning and Development		10 972	8 865		14 733	14 733	14 733	18 786	20 696	21 753
Road Transport		4 216	11 719		10 899	10 899	10 899	21 800	22 971	24 171
Environmental Protection										
<b>Trading Services</b>		133 368	107 862	-	150 886	150 886	150 886	158 708	171 109	181 497
Electricity		80 448	59 137		85 623	85 623	85 623	89 657	95 302	101 788
Water		44 393	42 896		49 725	49 725	49 725	58 971	62 156	65 342
Waste Water Management		4 216	2 018		5 624	5 624	5 624	2 405	5 562	5 854
Waste Management		4 311	3 810		9 914	9 914	9 914	7 675	8 089	8 514
<b>Other</b>	4	20 335	76 163		8 778	8 778	8 778			
<b>Total Expenditure - Standard</b>	3	393 325	405 063	443 981	406 048	406 048	406 048	454 554	490 215	517 367
<b>Surplus/(Deficit) for the year</b>		56 726	112 938	88 548	18 987	18 987	18 987	138 708	144 318	149 812

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		209 572	220 295	244 285	355 675	300 448	300 448	355 629	368 105	396 100
Executive & Council		116 311	115 904	122 358	208 539	187 370	187 370	235 554	241 335	262 197
Budget & Treasury Office		93 261	104 390	121 928	147 136	113 079	113 079	120 075	126 770	133 903
Corporate Services										
<b>Community and Public Safety</b>		36 441	5 680	23 543	27 427	13 891	13 891	21 845	23 024	24 267
Community & Social Services		35 568	4 404	1 043	1 130	685	685	700	738	777
Sport And Recreation		251	307	283	317	90	90	94	99	104
Public Safety		621	969	20 194	9 249	3 163	3 163	3 928	4 140	4 363
Housing				2 024	16 731	9 953	9 953	17 123	18 048	19 023
Health										
<b>Economic and Environmental Services</b>		34 871	1 800	0	14 275	24 142	24 142	22 492	23 758	25 042
Planning and Development		822	900	0		3 573	3 573	3 443	3 680	3 880
Road Transport		34 049	900	0	14 275	20 569	20 569	19 049	20 078	21 162
Environmental Protection										
<b>Trading Services</b>		238 484	353 783	344 843	326 319	349 508	349 508	366 599	398 176	412 068
Electricity		165 088	225 097	204 146	217 467	232 370	232 370	235 030	259 503	265 906
Water		38 590	89 170	95 669	55 943	58 482	58 482	66 122	69 692	73 456
Waste Water Management		18 984	21 154	24 141	26 876	31 388	31 388	35 275	37 180	39 188
Waste Management		15 822	18 363	20 887	26 033	27 268	27 268	30 172	31 801	33 519
<b>Other</b>	4	86	88	88	97	88	88	97	102	108
<b>Total Revenue - Standard</b>	2	519 454	581 646	612 761	723 793	688 077	688 077	766 662	813 166	857 586
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		113 980	136 248	217 241	175 289	186 139	186 139	202 651	219 678	231 540
Executive & Council		24 520	25 661	113 565	56 158	84 420	84 420	86 663	99 354	104 719
Budget & Treasury Office		89 460	110 587	103 676	119 131	101 718	101 718	115 988	120 324	126 821
Corporate Services										
<b>Community and Public Safety</b>		141 970	78 113	77 455	90 745	50 240	50 240	55 790	56 676	59 736
Community & Social Services		66 369	61 120	7 898	16 248	19 481	19 481	21 161	22 115	23 310
Sport And Recreation		73 235	14 485	13 041	14 672	14 979	14 979	15 588	15 574	16 415
Public Safety		2 335	2 458	53 973	55 382	12 647	12 647	15 466	15 425	16 258
Housing				2 477	4 443	3 134	3 134	3 575	3 561	3 754
Health		31	50	66						
<b>Economic and Environmental Services</b>		67 419	72 315	89 997	78 203	88 726	88 726	102 859	105 048	110 722
Planning and Development		4 492	10 087	3 081	1 657	68 519	68 519	79 310	81 884	86 307
Road Transport		62 927	62 228	86 916	76 546	20 207	20 207	23 550	23 164	24 415
Environmental Protection										
<b>Trading Services</b>		335 053	451 966	508 995	446 672	454 695	454 695	486 963	512 585	540 264
Electricity		212 725	235 583	281 091	277 894	280 017	280 017	300 144	316 062	333 130
Water		71 722	132 540	132 345	99 653	101 147	101 147	100 143	105 114	110 790
Waste Water Management		26 816	41 652	43 333	31 587	32 923	32 923	39 427	40 887	43 095
Waste Management		23 790	42 191	52 225	37 538	40 607	40 607	47 249	50 521	53 250
<b>Other</b>	4	634	44	603	858	858	858	884	931	982
<b>Total Expenditure - Standard</b>	3	659 056	738 687	894 290	791 767	780 659	780 659	849 147	894 918	943 245
<b>Surplus/(Deficit) for the year</b>		(139 601)	(157 040)	(281 530)	(67 974)	(92 581)	(92 581)	(82 485)	(81 751)	(85 658)

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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		250 019	314 253	300 859	403 328	437 051	437 051	365 277	405 172	372 040
Executive & Council		203 649	252 353	236 066	344 466	228 728	228 728	201 787	211 296	195 187
Budget & Treasury Office		46 370	61 900	64 793	58 862	208 323	208 323	163 490	193 876	176 853
Corporate Services										
<b>Community and Public Safety</b>		7 217	18 909	17 240	2 870	4 477	4 477	5 220	5 507	5 810
Community & Social Services		1 129	162	157	253	189	189	209	220	232
Sport And Recreation		21	2 859	19	15	3	3	4	4	4
Public Safety		5 659	15 465	16 435	2 431	3 419	3 419	4 097	4 323	4 560
Housing		407	422	629	171	866	866	911	961	1 014
Health										
<b>Economic and Environmental Services</b>		17 683	3 486	3 145	8 420	7 902	7 902	7 746	8 402	8 190
Planning and Development		471	1 138	693	802	436	436	559	590	622
Road Transport		17 212	2 348	2 452	7 618	7 466	7 466	7 187	7 812	7 567
Environmental Protection										
<b>Trading Services</b>		136 407	240 153	175 096	162 689	168 278	168 278	203 630	197 106	207 706
Electricity		99 834	99 281	128 483	121 932	121 966	121 966	130 730	139 795	147 941
Water		21 851	124 458	27 470	21 435	25 179	25 179	29 813	31 588	32 627
Waste Water Management		6 945	7 703	9 153	9 354	9 907	9 907	31 228	13 211	13 938
Waste Management		7 776	8 711	9 990	9 968	11 225	11 225	11 859	12 512	13 200
<b>Other</b>	4	8 912	218	17 633	24 565	24 565	24 565	20 926	16 450	15 375
<b>Total Revenue - Standard</b>	2	420 238	577 018	513 973	601 872	642 273	642 273	602 800	632 636	609 121
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		189 949	216 266	273 066	252 117	251 183	251 183	242 325	247 160	254 141
Executive & Council		93 468	115 306	98 021	119 126	113 883	113 883	104 392	106 312	109 656
Budget & Treasury Office		96 481	100 960	175 045	132 991	137 300	137 300	137 933	140 848	144 485
Corporate Services										
<b>Community and Public Safety</b>		48 555	41 772	45 890	45 656	44 933	44 933	46 689	49 044	51 531
Community & Social Services		19 906	16 845	18 948	18 332	18 333	18 333	18 604	19 318	20 063
Sport And Recreation		4 428	7 040	6 484	5 650	5 918	5 918	6 252	6 622	7 015
Public Safety		24 133	17 673	20 280	21 542	20 518	20 518	21 664	22 930	24 273
Housing		88	214	177	133	163	163	169	174	180
Health										
<b>Economic and Environmental Services</b>		31 739	40 954	30 462	42 177	37 728	37 728	39 277	41 304	43 453
Planning and Development		3 979	4 030	3 826	7 164	5 811	5 811	6 137	6 496	6 879
Road Transport		27 760	36 924	26 636	35 013	31 917	31 917	33 140	34 807	36 575
Environmental Protection										
<b>Trading Services</b>		150 472	179 812	187 648	195 518	188 972	188 972	201 355	214 797	228 322
Electricity		102 828	117 747	137 764	135 370	131 464	131 464	141 334	151 190	161 740
Water		33 730	35 498	36 410	42 325	38 850	38 850	40 682	43 199	45 038
Waste Water Management		1 510	2 996	2 323	3 191	3 091	3 091	3 234	3 389	3 553
Waste Management		12 404	23 571	11 151	14 631	15 566	15 566	16 105	17 020	17 990
<b>Other</b>	4	12 910	11 900	17 318	15 371	17 542	17 542	30 644	32 245	32 556
<b>Total Expenditure - Standard</b>	3	433 625	490 705	554 383	550 840	540 358	540 358	560 289	584 549	610 003
<b>Surplus/(Deficit) for the year</b>		(13 387)	86 313	(40 410)	51 033	101 915	101 915	42 512	48 087	(883)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		134 585	159 450	176 217	174 793	174 793	174 793	207 330	299 374	474 994
Executive & Council		82 008	92 281	96 180	96 524	96 524	96 524	124 147	210 867	380 734
Budget & Treasury Office		52 567	67 159	80 030	78 253	78 253	78 253	83 183	88 507	94 260
Corporate Services		10	10	7	16	16	16			
<b>Community and Public Safety</b>		893	569	378	3 259	3 259	3 259	2 777	2 955	3 147
Community & Social Services		93	85	22	92	92	92	98	104	111
Sport And Recreation		8	12		2 521	2 521	2 521	2 680	2 851	3 037
Public Safety		791	472	356	647	647	647			
Housing										
Health										
<b>Economic and Environmental Services</b>		6 889	25 349	30 915	12 783	12 783	12 783	13 588	14 458	15 398
Planning and Development					1 641	1 641	1 641	1 745	1 856	1 977
Road Transport		6 889	25 349	30 915	11 142	11 142	11 142	11 844	12 602	13 421
Environmental Protection										
<b>Trading Services</b>		120 454	105 647	103 655	150 845	150 845	150 845	164 859	175 410	186 812
Electricity		47 489	57 115	54 813	71 833	71 833	71 833	76 359	81 246	86 527
Water		32 688	26 641	26 035	42 972	42 972	42 972	45 680	48 603	51 762
Waste Water Management		29 795	12 149	13 086	25 820	25 820	25 820	27 472	29 231	31 131
Waste Management		10 481	9 742	9 722	10 219	10 219	10 219	15 348	16 330	17 392
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	262 821	291 015	311 165	341 680	341 680	341 680	388 554	492 197	680 350
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		141 972	106 864	136 428	85 819	85 819	85 819	126 546	94 760	94 273
Executive & Council		23 921	26 973	21 037	22 894	22 894	22 894	57 989	21 816	16 588
Budget & Treasury Office		100 914	65 475	84 291	48 433	48 433	48 433	68 557	72 944	77 686
Corporate Services		17 137	14 416	31 101	14 492	14 492	14 492			
<b>Community and Public Safety</b>		18 863	11 988	23 511	22 025	22 025	22 025	15 935	16 955	18 057
Community & Social Services		4 689	2 850	10 162	6 031	6 031	6 031	5 467	5 817	6 195
Sport And Recreation		6 833	3 443	7 305	5 067	5 067	5 067	5 418	5 765	6 139
Public Safety		7 341	5 694	6 044	10 926	10 926	10 926	5 050	5 373	5 723
Housing										
Health										
<b>Economic and Environmental Services</b>		18 870	13 159	15 792	31 388	31 388	31 388	39 342	41 860	44 581
Planning and Development		2 942	1 586	1 440	2 138	2 138	2 138	2 152	2 290	2 439
Road Transport		15 929	11 573	14 352	29 250	29 250	29 250	37 190	39 570	42 142
Environmental Protection										
<b>Trading Services</b>		160 773	121 771	101 723	167 892	167 892	167 892	178 172	189 575	201 897
Electricity		69 749	52 750	55 710	87 909	87 909	87 909	93 278	99 248	105 699
Water		64 305	37 493	25 214	44 682	44 682	44 682	46 566	49 546	52 767
Waste Water Management		16 823	12 521	10 390	13 440	13 440	13 440	14 286	15 201	16 189
Waste Management		9 896	19 007	10 409	21 860	21 860	21 860	24 041	25 580	27 243
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	340 478	253 781	277 454	307 123	307 123	307 123	359 995	343 151	358 809
<b>Surplus/(Deficit) for the year</b>		(77 657)	37 234	33 711	34 557	34 557	34 557	28 559	149 046	321 541

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		200 942	185 686	225 245	200 330	200 330	200 330	241 134	262 071	284 163
Executive & Council		88 384	82 903	131 795	93 976	93 976	93 976			
Budget & Treasury Office		112 558	102 783	93 450	106 355	106 355	106 355	241 134	262 071	284 163
Corporate Services										
<b>Community and Public Safety</b>		357	385	377	420	420	420	248	269	292
Community & Social Services		307	297	329	351	351	351	207	224	243
Sport And Recreation		18	35	31	51	51	51			
Public Safety		32	53	18	18	18	18	41	45	49
Housing										
Health										
<b>Economic and Environmental Services</b>		18 967	78 265	33 731	21 475	21 475	21 475	57 268	34 233	34 514
Planning and Development		1 343	5	43	1 506	1 506	1 506	52 383	30 231	30 249
Road Transport		17 624	78 261	33 689	19 969	19 969	19 969	4 885	4 002	4 265
Environmental Protection										
<b>Trading Services</b>		381 456	343 564	357 968	457 724	457 724	457 724	518 610	552 309	593 379
Electricity		305 006	258 772	248 828	322 250	322 250	322 250	392 352	421 723	457 963
Water		39 206	49 900	66 129	73 044	73 044	73 044	71 555	71 555	71 555
Waste Water Management		22 499	21 062	27 439	39 300	39 300	39 300	36 759	39 773	43 193
Waste Management		14 745	13 830	15 572	23 130	23 130	23 130	17 944	19 258	20 668
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	601 723	607 901	617 322	679 949	679 949	679 949	817 260	848 882	912 348
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		246 426	217 545	210 080	247 083	247 083	247 083	226 550	244 567	265 165
Executive & Council		145 407	25 428	38 727	126 706	126 706	126 706	149 367	160 381	174 699
Budget & Treasury Office		101 019	192 117	171 353	120 376	120 376	120 376	77 184	84 186	90 466
Corporate Services										
<b>Community and Public Safety</b>		21 722	28 054	37 781	34 530	34 530	34 530	27 050	30 056	32 669
Community & Social Services		4 241	4 409	5 448	5 612	5 612	5 612	5 768	6 250	6 794
Sport And Recreation		2 819	8 240	9 659	9 269	9 269	9 269	8 413	9 869	10 728
Public Safety		14 404	15 157	20 130	16 976	16 976	16 976	12 869	13 937	15 147
Housing		51	12	2 543	2 674	2 674	2 674			
Health		208	235							
<b>Economic and Environmental Services</b>		33 017	33 585	41 420	43 362	43 362	43 362	46 621	50 492	54 881
Planning and Development		4 258	5 066	8 495	12 920	12 920	12 920	18 933	20 509	22 295
Road Transport		28 760	28 519	32 926	30 442	30 442	30 442	27 688	29 983	32 586
Environmental Protection										
<b>Trading Services</b>		469 416	536 745	638 530	596 144	596 144	596 144	564 035	612 239	664 493
Electricity		388 646	323 292	396 036	411 588	411 588	411 588	450 746	489 914	532 062
Water		37 801	78 417	99 445	118 962	118 962	118 962	70 699	76 316	82 588
Waste Water Management		16 177	10 620	18 580	30 514	30 514	30 514	12 005	12 999	14 126
Waste Management		26 792	124 416	124 468	35 080	35 080	35 080	30 585	33 010	35 717
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	770 582	815 928	927 812	921 119	921 119	921 119	864 257	937 354	1 017 208
<b>Surplus/(Deficit) for the year</b>		(168 859)	(208 027)	(310 490)	(241 170)	(241 170)	(241 170)	(46 997)	(88 472)	(104 860)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		137 183	89 973	89 428	101 506	101 506	101 506	84 459	87 043	89 749
Executive & Council		106 469	52 693	54 516	58 388	58 388	58 388	43 257	43 257	43 257
Budget & Treasury Office		30 714	37 280	34 912	43 118	43 118	43 118	41 202	43 786	46 492
Corporate Services										
<b>Community and Public Safety</b>		1 058	1 705	358	187	187	187	17 712	1 461	1 541
Community & Social Services		113	148	123	175	175	175	164	173	183
Sport And Recreation			13					13 864		
Public Safety		945	1 544	235	12	12	12	3 684	1 288	1 358
Housing										
Health										
<b>Economic and Environmental Services</b>		3 454	3 497	9 100	8 488	8 488	8 488	3 304	2 716	2 856
Planning and Development		75			1 102	1 102	1 102			
Road Transport		3 379	3 497	9 100	7 386	7 386	7 386	3 304	2 716	2 856
Environmental Protection										
<b>Trading Services</b>		70 736	103 886	117 291	129 867	129 867	129 867	150 096	155 266	177 555
Electricity		38 250	50 801	61 653	72 279	72 279	72 279	83 145	85 432	103 559
Water		13 462	16 259	16 162	17 569	17 569	17 569	22 279	25 224	27 124
Waste Water Management		12 515	30 020	32 145	32 267	32 267	32 267	36 492	37 608	39 486
Waste Management		6 509	6 806	7 332	7 753	7 753	7 753	8 180	7 001	7 386
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	212 431	199 060	216 177	240 048	240 048	240 048	255 571	246 486	271 701
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		91 222	129 191	107 706	69 906	83 906	83 906	74 744	77 671	80 811
Executive & Council		11 205	49 830	43 222	13 894	13 894	13 894	14 688	15 481	16 332
Budget & Treasury Office		80 017	79 361	52 472	56 012	70 012	70 012	60 056	62 190	64 479
Corporate Services				12 012						
<b>Community and Public Safety</b>		12 814	14 409	13 013	6 962	6 962	6 962	14 051	14 814	15 633
Community & Social Services		10 601	11 474	12 109	618	618	618	13 341	14 066	14 843
Sport And Recreation		285	183	144	253	253	253	176	185	196
Public Safety		1 928	2 752	760	6 092	6 092	6 092	534	563	594
Housing										
Health										
<b>Economic and Environmental Services</b>		11 763	8 755	15 166	20 721	20 721	20 721	19 216	20 254	21 368
Planning and Development		3 123	2 823	2 552	4 842	4 842	4 842	4 824	5 084	5 364
Road Transport		8 640	5 932	12 614	15 879	15 879	15 879	14 392	15 169	16 004
Environmental Protection										
<b>Trading Services</b>		76 552	72 280	73 938	115 766	115 766	115 766	104 020	121 959	129 644
Electricity		44 370	53 201	57 841	87 264	81 264	81 264	76 370	90 180	96 118
Water		14 023	12 666	6 873	14 046	20 046	20 046	16 204	19 714	20 798
Waste Water Management		10 065	2 956	4 819	8 031	8 031	8 031	6 655	7 015	7 401
Waste Management		8 094	3 457	4 405	6 425	6 425	6 425	4 791	5 050	5 327
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	192 351	224 635	209 823	213 355	227 355	227 355	212 032	234 697	247 455
<b>Surplus/(Deficit) for the year</b>		20 080	(25 575)	6 354	26 693	12 693	12 693	43 540	11 789	24 246

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		488 712	510 409	589 669	559 369	559 369	559 369	616 313	647 129	679 485
Executive & Council		34	73 335	1						
Budget & Treasury Office		488 679	437 073	589 668	559 369	559 369	559 369	616 313	647 129	679 485
Corporate Services										
<b>Community and Public Safety</b>		31 754	31 540	15 562	3 565	3 565	3 565	3 800	3 946	4 143
Community & Social Services		2 664	1 670	(4 390)	2 004	2 004	2 004	2 112	2 218	2 329
Sport And Recreation		132	16	15	268	268	268	283	297	312
Public Safety		27 558	25 076	17 038	117	117	117	123	129	135
Housing		1 399	4 779	2 899	1 176	1 176	1 176	1 282	1 302	1 367
Health										
<b>Economic and Environmental Services</b>		131 921	73 557	101 670	164 895	164 895	164 895	118 809	124 750	130 987
Planning and Development		106 172	47 961	62 583	93 948	93 948	93 948	84 577	88 805	93 246
Road Transport		22 734	22 531	35 652	65 714	65 714	65 714	31 253	32 815	34 456
Environmental Protection		3 015	3 066	3 435	5 233	5 233	5 233	2 980	3 129	3 285
<b>Trading Services</b>		900 966	975 413	1 029 295	1 032 439	1 032 439	1 032 439	1 094 676	1 132 654	1 189 287
Electricity		417 765	466 763	491 353	479 073	479 073	479 073	503 669	522 596	548 726
Water		256 610	319 796	340 151	341 879	341 879	341 879	381 031	389 583	409 062
Waste Water Management		131 505	87 642	90 595	98 600	98 600	98 600	101 737	106 836	112 177
Waste Management		95 086	101 214	107 195	112 887	112 887	112 887	108 240	113 640	119 322
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	1 553 353	1 590 919	1 736 196	1 760 268	1 760 268	1 760 268	1 833 598	1 908 478	2 003 902
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		367 146	478 517	640 641	275 375	275 375	275 375	283 023	288 721	303 156
Executive & Council		51 052	63 111	65 708	65 531	65 531	65 531	64 201	66 805	70 145
Budget & Treasury Office		316 094	415 406	574 933	209 844	209 844	209 844	218 821	221 916	233 012
Corporate Services										
<b>Community and Public Safety</b>		158 205	115 406	552 107	103 344	103 344	103 344	108 204	116 454	122 277
Community & Social Services		54 172	59 296	69 558	61 453	61 453	61 453	61 212	68 094	71 499
Sport And Recreation		614	3 239	3 724	3 708	3 708	3 708	4 388	4 272	4 485
Public Safety		96 011	46 439	107 245	29 918	29 918	29 918	33 314	34 754	36 491
Housing		7 409	6 432	371 579	8 265	8 265	8 265	9 291	9 335	9 802
Health										
<b>Economic and Environmental Services</b>		138 168	189 006	172 561	150 928	150 928	150 928	148 146	153 904	161 599
Planning and Development		2 750	31 422	42 773	70 298	70 298	70 298	75 305	78 881	82 825
Road Transport		106 596	124 433	103 317	54 637	54 637	54 637	45 514	46 329	48 646
Environmental Protection		28 822	33 151	26 471	25 994	25 994	25 994	27 327	28 693	30 128
<b>Trading Services</b>		1 033 935	1 024 107	1 002 860	1 126 159	1 126 159	1 126 159	1 160 797	1 445 284	1 517 548
Electricity		525 880	585 452	633 247	564 201	564 201	564 201	518 229	660 133	693 140
Water		333 343	286 089	321 957	307 300	307 300	307 300	366 383	455 272	478 036
Waste Water Management		89 439	87 569	20 230	169 984	169 984	169 984	170 350	215 618	226 398
Waste Management		85 274	64 996	27 426	84 674	84 674	84 674	105 835	114 260	119 973
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	1 697 455	1 807 036	2 368 169	1 655 807	1 655 807	1 655 807	1 700 171	2 004 363	2 104 580
<b>Surplus/(Deficit) for the year</b>		(144 102)	(216 117)	(631 973)	104 461	104 461	104 461	133 428	(95 884)	(100 678)

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		297 699	287 768	302 392	292 663	300 010	300 010	304 244	315 356	324 475
Executive & Council		1 047	8	4 339	8	11	11	11	12	13
Budget & Treasury Office		296 652	287 760	298 053	292 656	299 998	299 998	304 232	315 344	324 462
Corporate Services						2	2			
<b>Community and Public Safety</b>		388	403	211	1 917	2 614	2 614	2 771	2 937	3 114
Community & Social Services					7	2	2	2	3	3
Sport And Recreation										
Public Safety										
Housing										
Health		388	403	211	1 910	2 612	2 612	2 769	2 935	3 111
<b>Economic and Environmental Services</b>		25 859	11 177	79 076	126 304	150 411	150 411	165 643	316 100	368 357
Planning and Development		25 859	11 177	79 076	121 833	145 948	145 948	161 767	312 096	364 352
Road Transport					4 471	4 463	4 463	3 876	4 004	4 005
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	323 947	299 348	381 679	420 885	453 036	453 036	472 658	634 394	695 945
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		144 869	135 364	140 575	166 032	172 235	172 235	177 124	187 477	196 948
Executive & Council		38 017	28 099	32 536	52 265	55 150	55 150	54 911	57 527	60 301
Budget & Treasury Office		106 853	107 265	108 040	105 569	109 351	109 351	114 008	121 252	127 427
Corporate Services					8 198	7 734	7 734	8 205	8 698	9 219
<b>Community and Public Safety</b>		10 901	13 106	16 822	59 899	54 817	54 817	58 069	67 161	71 190
Community & Social Services					23 982	20 613	20 613	22 574	29 537	31 309
Sport And Recreation										
Public Safety										
Housing										
Health		10 901	13 106	16 822	35 917	34 204	34 204	35 495	37 624	39 882
<b>Economic and Environmental Services</b>		160 882	148 891	125 683	257 035	231 351	231 351	235 034	384 927	422 882
Planning and Development		160 882	148 891	125 683	253 135	227 531	227 531	230 256	379 861	417 513
Road Transport					3 900	3 820	3 820	4 779	5 065	5 369
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	316 653	297 361	283 080	482 965	458 402	458 402	470 227	639 565	691 020
<b>Surplus/(Deficit) for the year</b>		7 294	1 988	98 599	(62 081)	(5 366)	(5 366)	2 431	(5 171)	4 925

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		136 586	136 233	481 175	174 433	174 433	174 433	158 555	165 351	174 361
Executive & Council										
Budget & Treasury Office		127 920	136 198	481 175	174 433	174 433	174 433	158 555	165 351	174 361
Corporate Services		8 665	35							
<b>Community and Public Safety</b>		7 107	5 805	-	19 352	19 352	19 352	1 007	1 050	1 107
Community & Social Services		2 041	1 806		13 233	13 233	13 233	360	379	399
Sport And Recreation		20	4		4	4	4			
Public Safety		4 662	3 857		5 768	5 768	5 768	250	264	278
Housing		384	138		346	346	346	397	407	430
Health										
<b>Economic and Environmental Services</b>		33 096	52 898	-	294	294	294	28 727	29 392	30 839
Planning and Development		564								
Road Transport		32 531	52 898		294	294	294	28 727	29 392	30 839
Environmental Protection										
<b>Trading Services</b>		238 812	253 388	-	275 632	275 632	275 632	283 341	306 943	321 315
Electricity		144 022	139 313		160 810	160 810	160 810	162 548	178 745	186 278
Water		69 754	85 168		79 539	79 539	79 539	82 915	88 276	92 920
Waste Water Management		13 306	13 791		17 288	17 288	17 288	18 636	19 642	20 723
Waste Management		11 731	15 116		17 995	17 995	17 995	19 241	20 280	21 395
<b>Other</b>	4		65							
<b>Total Revenue - Standard</b>	2	415 600	448 390	481 175	469 710	469 710	469 710	471 630	502 735	527 622
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		163 114	157 186	497 495	133 089	133 089	133 089	110 470	116 048	122 341
Executive & Council		19 681	23 916		31 757	31 757	31 757	20 278	21 373	22 549
Budget & Treasury Office		108 753	99 506	497 495	101 332	101 332	101 332	90 192	94 675	99 792
Corporate Services		34 680	33 764							
<b>Community and Public Safety</b>		27 016	24 251	-	36 720	36 720	36 720	30 681	32 383	33 634
Community & Social Services		7 987	7 534		14 032	14 032	14 032	13 314	14 079	14 853
Sport And Recreation		3 201	3 057		4 864	4 864	4 864			
Public Safety		15 415	13 255		16 471	16 471	16 471	10 667	11 243	11 940
Housing		217	141		380	380	380	6 700	7 062	6 841
Health		197	263		972	972	972			
<b>Economic and Environmental Services</b>		75 638	45 354	-	44 666	44 666	44 666	34 626	35 512	38 184
Planning and Development		52 858	5 446		9 007	9 007	9 007	7 479	6 896	7 280
Road Transport		22 780	39 908		35 659	35 659	35 659	27 147	28 616	30 904
Environmental Protection										
<b>Trading Services</b>		191 800	236 780	-	250 508	250 508	250 508	264 527	278 844	297 363
Electricity		113 988	105 743		132 354	132 354	132 354	138 762	146 285	162 555
Water		65 703	74 576		72 790	72 790	72 790	67 063	70 767	70 262
Waste Water Management		(6 701)	33 074		19 075	19 075	19 075	34 704	36 500	37 785
Waste Management		18 810	23 387		26 289	26 289	26 289	23 998	25 293	26 762
<b>Other</b>	4		116					2 834	4 088	10 389
<b>Total Expenditure - Standard</b>	3	457 568	463 687	497 495	464 982	464 982	464 982	443 138	466 875	501 912
<b>Surplus/(Deficit) for the year</b>		(41 968)	(15 297)	(16 320)	4 728	4 728	4 728	28 492	35 860	25 710

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R thousands										
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		618 212	835 826	2 470 382	857 135	1 196 669	1 196 669	982 686	1 031 895	1 115 405
Executive & Council		6 259	46	2 078 463	120	744 694	744 694	127	135	138
Budget & Treasury Office		611 953	835 780	391 920	856 395	451 975	451 975	981 778	1 030 960	1 114 427
Corporate Services					620			780	800	840
<b>Community and Public Safety</b>		58 454	106 251	-	37 997	-	-	23 273	27 117	25 461
Community & Social Services		6 832	59 034		1 926			2 079	5 191	2 312
Sport And Recreation		7 488	1 068		1 199			4 206	4 433	4 677
Public Safety		43 334	16 743		31 103			5 215	5 084	5 381
Housing			29 406		3 771			11 773	12 409	13 092
Health		800								
<b>Economic and Environmental Services</b>		48 043	39 839	-	49 738	-	-	55 760	47 889	48 502
Planning and Development		11 586	25 293		17 098			21 633	18 152	19 165
Road Transport		36 397	14 546		32 640			34 127	29 737	29 337
Environmental Protection		60								
<b>Trading Services</b>		1 314 072	1 442 832	-	2 196 623	1 926 560	1 926 560	2 212 164	2 300 313	2 448 728
Electricity		729 190	916 680		1 271 148	1 177 918	1 177 918	1 310 167	1 356 150	1 445 264
Water		295 493	319 803		525 938	458 618	458 618	516 370	534 115	567 378
Waste Water Management		215 953	123 473		270 781	172 710	172 710	257 637	274 305	293 085
Waste Management		73 435	82 876		128 756	117 314	117 314	127 991	135 743	143 001
<b>Other</b>	4	5 998	6 034		2 683			3 694	3 893	4 107
<b>Total Revenue - Standard</b>	2	2 044 779	2 430 782	2 470 382	3 144 176	3 123 229	3 123 229	3 277 577	3 411 106	3 642 203
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		416 438	766 484	2 856 266	595 947	3 063 055	3 063 055	566 463	590 668	622 698
Executive & Council		113 196	389 720	2 856 266	114 185	3 063 055	3 063 055	98 901	111 135	117 247
Budget & Treasury Office		303 242	370 073		472 900			458 243	469 471	494 836
Corporate Services			6 691		8 862			9 319	10 062	10 615
<b>Community and Public Safety</b>		180 796	116 788	-	146 604	-	-	167 707	175 761	185 406
Community & Social Services		23 213	43 753		51 430			58 687	61 030	64 371
Sport And Recreation		25 695	28 659		33 862			38 603	40 201	42 404
Public Safety		122 936	35 920		47 185			55 011	58 293	61 499
Housing			8 456		14 127			15 406	16 238	17 132
Health		8 952								
<b>Economic and Environmental Services</b>		56 795	260 713	-	285 713	-	-	313 577	328 109	345 837
Planning and Development		46 382	44 020		62 600			56 835	56 442	59 535
Road Transport		10 413	216 693		223 113			256 742	271 667	286 302
Environmental Protection										
<b>Trading Services</b>		1 605 761	1 660 716	-	2 042 735	-	-	2 211 234	2 300 739	2 425 912
Electricity		1 094 069	1 015 741		1 375 821			1 423 957	1 497 593	1 579 632
Water		295 989	387 958		351 677			427 648	433 671	456 709
Waste Water Management		119 524	182 074		194 529			198 730	210 578	222 129
Waste Management		96 180	74 943		120 707			160 900	158 896	167 442
<b>Other</b>	4	11 738	3 802		6 035			7 216	7 626	8 045
<b>Total Expenditure - Standard</b>	3	2 271 528	2 808 503	2 856 266	3 077 035	3 063 055	3 063 055	3 266 197	3 402 903	3 587 898
<b>Surplus/(Deficit) for the year</b>		(226 750)	(377 721)	(385 883)	67 142	60 174	60 174	11 380	8 204	54 305

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		452 671	437 684	474 462	498 408	532 206	532 206	564 083	564 502	586 661
Executive & Council		46 912	55 527	70 592	78 881	74 928	74 928	85 389	96 157	109 432
Budget & Treasury Office		405 759	382 158	403 870	419 527	400 662	400 662	478 693	468 346	477 229
Corporate Services						56 615	56 615			
<b>Community and Public Safety</b>		16 667	15 033	35 301	22 374	32 430	32 430	23 199	19 837	16 539
Community & Social Services		3 264	4 186	7 922	11 607	4 870	4 870	13 915	11 324	4 444
Sport And Recreation		4 772	3 630	4 745	9 875	9 939	9 939	8 364	7 698	10 734
Public Safety		242	6 272	22 088	588	16 610	16 610	502	539	1 084
Housing		8 095	453	318	2	742	742	151	8	8
Health		294	492	228	302	268	268	267	268	269
<b>Economic and Environmental Services</b>		61 746	54 323	88 541	31 753	58 435	58 435	40 392	45 207	45 435
Planning and Development		1 792	18 097	37 662	3 342	31 915	31 915	4 092	3 399	3 578
Road Transport		59 954	36 226	50 878	28 411	26 520	26 520	36 300	41 808	41 857
Environmental Protection										
<b>Trading Services</b>		761 982	819 951	853 932	829 760	836 766	836 766	917 324	1 005 053	1 078 665
Electricity		491 774	526 795	552 542	550 556	553 183	553 183	598 105	654 196	712 600
Water		87 133	122 169	110 081	100 918	95 478	95 478	122 400	143 366	130 716
Waste Water Management		90 400	78 731	97 997	79 725	86 641	86 641	91 036	101 292	117 541
Waste Management		92 676	92 255	93 312	98 561	101 464	101 464	105 784	106 199	117 808
<b>Other</b>	4	25 152	26 610		27 213			29 553	31 029	32 579
<b>Total Revenue - Standard</b>	2	1 318 218	1 353 601	1 452 236	1 409 507	1 459 837	1 459 837	1 574 552	1 665 628	1 759 878
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		299 141	251 889	269 094	303 229	312 817	312 817	331 970	344 182	363 524
Executive & Council		80 262	93 428	97 192	65 849	68 825	68 825	72 433	76 977	81 744
Budget & Treasury Office		218 879	158 462	171 902	234 318	225 540	225 540	256 536	263 921	278 200
Corporate Services					3 062	18 452	18 452	3 001	3 284	3 580
<b>Community and Public Safety</b>		169 448	141 587	212 508	163 107	215 963	215 963	173 942	182 603	193 493
Community & Social Services		30 461	31 431	33 340	37 378	75 527	75 527	42 490	44 360	46 717
Sport And Recreation		55 306	56 795	61 331	60 589	14 835	14 835	61 636	64 072	67 916
Public Safety		36 286	38 024	101 322	44 771	106 823	106 823	49 335	52 405	55 733
Housing		41 580	10 340	12 011	14 091	13 363	13 363	13 353	14 228	15 160
Health		5 815	4 997	4 503	6 279	5 414	5 414	7 127	7 538	7 967
<b>Economic and Environmental Services</b>		124 639	125 606	107 903	154 533	136 717	136 717	169 580	178 715	189 379
Planning and Development		13 022	12 757	14 001	20 675	48 061	48 061	24 661	24 189	25 715
Road Transport		111 617	112 849	93 901	133 858	88 656	88 656	144 919	154 526	163 664
Environmental Protection										
<b>Trading Services</b>		600 956	656 402	714 715	777 843	776 934	776 934	858 059	903 790	973 776
Electricity		386 190	462 379	496 478	532 465	521 798	521 798	560 043	607 381	657 788
Water		75 196	70 896	75 181	86 160	88 647	88 647	119 371	107 280	111 735
Waste Water Management		47 680	51 868	64 571	72 263	79 772	79 772	83 166	89 625	99 068
Waste Management		91 890	71 260	78 486	86 956	86 716	86 716	95 478	99 505	105 186
<b>Other</b>	4	17 688	16 580		22 460			23 166	24 733	26 406
<b>Total Expenditure - Standard</b>	3	1 211 873	1 192 064	1 304 219	1 421 172	1 442 431	1 442 431	1 556 717	1 634 022	1 746 578
<b>Surplus/(Deficit) for the year</b>		106 345	161 537	148 017	(11 665)	17 406	17 406	17 834	31 606	13 301

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		89 400	103 402	153 381	147 055	117 761	117 761	126 752	133 597	140 944
Executive & Council		71 075	71 807	97 360	76 519	58 143	58 143	60 984	64 277	67 812
Budget & Treasury Office		18 325	31 596	56 022	70 535	59 366	59 366	65 768	69 320	73 132
Corporate Services						252	252			
<b>Community and Public Safety</b>		111	80	509	139	109	109	137	145	153
Community & Social Services		76	66	494	96	86	86	90	95	100
Sport And Recreation		35	14	15	43	23	23	41	44	46
Public Safety								6	6	7
Housing										
Health										
<b>Economic and Environmental Services</b>		13 399	33 914	13 325	16 615	17 926	17 926	18 547	19 549	20 624
Planning and Development		1 343	15 173	1 341	2 693	1 784	1 784	1 487	1 567	1 653
Road Transport		12 057	18 740	11 984	13 922	16 142	16 142	17 060	17 982	18 971
Environmental Protection										
<b>Trading Services</b>		63 615	112 638	94 456	146 204	105 011	105 011	112 006	118 054	124 547
Electricity		33 488	44 763	60 012	52 765	62 885	62 885	67 858	71 523	75 457
Water		13 314	13 155	14 217	47 902	18 129	18 129	18 879	19 899	20 993
Waste Water Management		8 150	46 068	10 168	36 166	12 131	12 131	12 774	13 464	14 204
Waste Management		8 663	8 651	10 059	9 370	11 865	11 865	12 494	13 169	13 893
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	166 526	250 034	261 670	310 013	240 807	240 807	257 443	271 344	286 268
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		58 996	172 695	152 240	189 179	179 522	179 522	146 097	153 987	162 456
Executive & Council		31 127	142 610	57 726	137 879	135 714	135 714	100 024	105 426	111 224
Budget & Treasury Office		27 869	30 086	94 515	51 300	30 409	30 409	46 073	48 561	51 232
Corporate Services						13 399	13 399			
<b>Community and Public Safety</b>		7 295	8 896	9 393	11 520	10 593	10 593	12 304	12 968	13 681
Community & Social Services		1 594	1 676	1 833	2 514	2 388	2 388	3 050	3 215	3 392
Sport And Recreation		3 999	4 772	4 898	5 445	4 945	4 945	5 990	6 314	6 661
Public Safety		1 421	2 223	2 289	2 677	2 377	2 377	2 848	3 002	3 167
Housing										
Health		281	224	373	884	884	884	415	438	462
<b>Economic and Environmental Services</b>		36 795	31 176	27 413	43 688	36 804	36 804	35 390	37 301	39 353
Planning and Development		21 187	13 380	13 146	17 701	16 595	16 595	18 732	19 744	20 830
Road Transport		15 608	17 796	14 267	25 987	20 209	20 209	16 658	17 558	18 523
Environmental Protection										
<b>Trading Services</b>		61 454	64 135	81 130	86 827	83 518	83 518	91 747	96 702	102 020
Electricity		43 095	43 005	57 986	56 229	56 578	56 578	64 427	67 906	71 640
Water		6 582	6 623	8 987	9 858	10 337	10 337	7 485	7 889	8 323
Waste Water Management		5 351	6 491	6 120	8 239	8 258	8 258	8 825	9 302	9 813
Waste Management		6 426	8 016	8 036	12 502	8 345	8 345	11 011	11 605	12 244
<b>Other</b>	4	609	356	760	891	891	891	1 288	1 357	1 432
<b>Total Expenditure - Standard</b>	3	165 150	277 258	270 936	332 104	311 328	311 328	286 827	302 316	318 943
<b>Surplus/(Deficit) for the year</b>		1 376	(27 224)	(9 265)	(22 092)	(70 521)	(70 521)	(29 384)	(30 971)	(32 675)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		360 281	365 264	405 044	395 492	393 366	393 366	421 993	459 323	499 057
Executive & Council										
Budget & Treasury Office		360 281	365 264	405 044	395 492	393 366	393 366	421 993	459 323	499 057
Corporate Services										
<b>Community and Public Safety</b>		18 492	9 043	305	2 713	149	149	157	166	175
Community & Social Services		1 819	1 686	305	114	136	136	144	151	160
Sport And Recreation					39	13	13	14	14	15
Public Safety		16 673	7 358		2 560					
Housing										
Health										
<b>Economic and Environmental Services</b>		79 518	125 424	133 980	141 675	145 526	145 526	205 686	212 852	224 918
Planning and Development		79 518	125 424	124 685	132 795	137 540	137 540	121 956	124 600	131 812
Road Transport				9 295	8 880	7 986	7 986	83 731	88 252	93 106
Environmental Protection										
<b>Trading Services</b>		79 615	202 605	273 016	222 197	225 245	225 245	238 933	250 245	263 832
Electricity		7 000	38 703	46 374					3 200	3 200
Water		55 838	135 055	191 686	178 771	178 738	178 738	190 775	198 377	209 288
Waste Water Management			1 876	2 295	2 562	2 876	2 876	2 926	3 084	3 253
Waste Management		16 777	26 972	32 661	40 864	43 632	43 632	45 232	45 584	48 091
<b>Other</b>	4					245	245	258	272	287
<b>Total Revenue - Standard</b>	2	537 906	702 336	812 345	762 076	764 532	764 532	867 029	922 858	988 269
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		256 269	416 101	390 886	491 404	514 110	514 110	536 016	564 961	593 226
Executive & Council		212 650	360 891	321 440	44 116	46 014	46 014	49 862	52 555	55 445
Budget & Treasury Office		43 619	55 211	69 446	445 351	466 044	466 044	484 184	510 330	535 589
Corporate Services					1 936	2 053	2 053	1 970	2 077	2 191
<b>Community and Public Safety</b>		39 912	36 433	8 820	13 957	12 792	12 792	14 261	15 031	15 858
Community & Social Services		34 840	12 778	8 820	11 397	11 597	11 597	11 878	12 519	13 208
Sport And Recreation						1 194	1 194	2 383	2 512	2 650
Public Safety		5 073	23 655		2 560					
Housing										
Health										
<b>Economic and Environmental Services</b>		23 535	9 902	42 253	47 643	65 580	65 580	115 475	121 513	128 215
Planning and Development		23 535	9 902	17 478	18 360	20 092	20 092	22 336	23 345	24 647
Road Transport				24 775	29 283	45 488	45 488	93 139	98 168	103 568
Environmental Protection										
<b>Trading Services</b>		159 486	274 769	265 420	254 700	253 087	253 087	260 592	271 405	286 033
Electricity		3 245	42 344	49 786	12 868	13 624	13 624	14 574	15 361	16 206
Water		138 646	208 449	190 475	214 818	219 891	219 891	228 847	240 037	252 939
Waste Water Management		11 443	16 942	17 076	20 921	7 455	7 455	7 386	7 785	8 213
Waste Management		6 152	7 035	8 084	6 094	12 117	12 117	9 785	8 222	8 674
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	479 203	737 205	707 379	807 704	845 568	845 568	926 344	972 911	1 023 331
<b>Surplus/(Deficit) for the year</b>		58 703	(34 870)	104 966	(45 627)	(81 036)	(81 036)	(59 316)	(50 053)	(35 062)

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		495 550	587 877	550 673	625 597	497 350	497 350	547 583	573 494	602 562
Executive & Council		458 991	17 049							
Budget & Treasury Office		35 887	570 828	550 673	625 597	497 350	497 350	547 583	573 494	602 562
Corporate Services		671								
<b>Community and Public Safety</b>		-	235	2 950	1 250	1 250	1 250	800	856	931
Community & Social Services			235	668	1 000	1 000	1 000	800	856	931
Sport And Recreation										
Public Safety				2 282	250	250	250			
Housing										
Health										
<b>Economic and Environmental Services</b>		10 256	7 096	3 314	5 000	5 000	5 000	500	538	595
Planning and Development		2 740	4 725							
Road Transport		7 516	2 371	3 314	5 000	5 000	5 000	500	538	595
Environmental Protection										
<b>Trading Services</b>		54 339	-	65 099	39 500	57 505	57 505	47 675	51 251	56 760
Electricity								2 500	2 688	2 976
Water		47 632		51 931	27 000	54 255	54 255	34 150	36 711	40 658
Waste Water Management		3 136		6 703	10 000	2 500	2 500	9 200	9 890	10 953
Waste Management		3 571		6 465	2 500	750	750	1 825	1 962	2 173
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	560 145	595 208	622 036	671 347	561 105	561 105	596 558	626 138	660 848
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		248 124	620 064	310 311	364 520	366 159	366 159	391 431	406 886	419 931
Executive & Council		106 888	334 461	86 181	48 934	44 734	44 734	51 650	54 749	58 034
Budget & Treasury Office		115 448	285 603	177 262	263 293	263 911	263 911	339 781	352 137	361 897
Corporate Services		25 788		46 868	52 294	57 514	57 514			
<b>Community and Public Safety</b>		88 632	-	131 502	112 262	129 323	129 323	82 367	87 309	92 547
Community & Social Services		26 790		27 990	27 479	30 182	30 182	36 253	38 428	40 733
Sport And Recreation		1 564		220						
Public Safety		60 145		102 496	83 733	99 142	99 142	46 114	48 881	51 814
Housing										
Health		133		795	1 050					
<b>Economic and Environmental Services</b>		26 779	-	29 349	27 171	28 021	28 021	32 751	34 717	36 800
Planning and Development		20 318		22 209	19 186	19 536	19 536	23 656	25 076	26 580
Road Transport		6 461		7 140	7 985	8 485	8 485	9 095	9 641	10 219
Environmental Protection										
<b>Trading Services</b>		99 464	-	85 252	114 350	106 094	106 094	157 068	167 393	177 436
Electricity								45 149	48 759	51 685
Water		70 332		47 036	70 320	65 803	65 803	65 989	69 949	74 146
Waste Water Management		19 026		26 830	29 942	24 802	24 802	29 872	31 665	33 565
Waste Management		10 106		11 385	14 088	15 488	15 488	16 057	17 020	18 041
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	462 999	620 064	556 414	618 303	629 597	629 597	663 617	696 305	726 714
<b>Surplus/(Deficit) for the year</b>		97 146	(24 856)	65 622	53 044	(68 493)	(68 493)	(67 059)	(70 167)	(65 866)

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		365 838	381 673	385 301	368 701	369 203	369 203	370 427	380 404	391 746
Executive & Council	4		2	10	10	11	11		11	12
Budget & Treasury Office		365 834	381 670	385 292	368 691	369 192	369 192	370 417	380 392	391 735
Corporate Services										
<b>Community and Public Safety</b>		-	1	10	-	1 100	1 100	1 100	1 200	1 200
Community & Social Services										
Sport And Recreation										
Public Safety			1			350	350	350	400	400
Housing										
Health				10		750	750	750	800	800
<b>Economic and Environmental Services</b>		934	91	2 572	4 582	4 222	4 222	4 046	435	450
Planning and Development		934	21	2 318	4 182	4 182	4 182	3 626		
Road Transport										
Environmental Protection			70	254	400	40	40	420	435	450
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	366 772	381 765	387 883	373 283	374 525	374 525	375 573	382 039	393 396
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		113 766	111 141	124 138	147 094	146 386	146 386	160 626	162 477	174 786
Executive & Council		54 236	50 805	33 784	35 762	33 938	33 938	36 677	38 660	40 832
Budget & Treasury Office		34 272	35 538	83 795	101 753	103 308	103 308	111 838	111 186	120 735
Corporate Services		25 258	24 798	6 559	9 579	9 140	9 140	12 111	12 631	13 219
<b>Community and Public Safety</b>		43 612	56 784	71 511	88 691	89 286	89 286	96 016	100 962	107 202
Community & Social Services		24 218	20 011	29 603	26 823	27 683	27 683	31 498	32 557	35 750
Sport And Recreation										
Public Safety		19 394	26 743	20 496	34 541	32 864	32 864	35 772	37 438	38 817
Housing										
Health			10 030	21 412	27 327	28 740	28 740	28 746	30 968	32 635
<b>Economic and Environmental Services</b>		179 700	188 921	166 878	133 678	180 287	180 287	187 284	175 745	160 006
Planning and Development		177 680	55 691	165 281	130 168	177 314	177 314	185 073	173 381	157 458
Road Transport			131 830							
Environmental Protection		2 020	1 400	1 596	3 510	2 973	2 973	2 211	2 364	2 548
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4	1 861		1 524	2 143	2 857	2 857	1 297	1 368	1 429
<b>Total Expenditure - Standard</b>	3	338 940	356 846	364 051	371 606	418 816	418 816	445 223	440 553	443 423
<b>Surplus/(Deficit) for the year</b>		27 832	24 919	23 832	1 677	(44 291)	(44 291)	(69 650)	(58 514)	(50 027)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		226 245	238 809	244 920	266 978	273 377	273 377	321 026	340 233	359 250
Executive & Council		92 168	115 582	123 484	126 302	129 936	129 936	134 558	144 382	157 222
Budget & Treasury Office		134 077	123 227	121 435	140 676	143 441	143 441	186 467	195 851	202 028
Corporate Services										
<b>Community and Public Safety</b>		4 923	3 815	2 492	185	175	175	10 196	1 255	1 328
Community & Social Services				2 492	175	175	175	696	467	501
Sport And Recreation		4 923	3 815		9			9 000		
Public Safety								500	788	827
Housing										
Health										
<b>Economic and Environmental Services</b>		71 420	92 966	61 628	49 080	50 182	50 182	78 531	174 459	200 021
Planning and Development		71 420	92 966	603	48 504	2 003	2 003	78 531	174 459	200 021
Road Transport				61 025	576	48 179	48 179			
Environmental Protection										
<b>Trading Services</b>		162 575	194 348	217 280	339 550	339 561	339 561	289 579	304 086	346 459
Electricity		107 784	122 392	127 769	205 807	202 560	202 560	195 692	207 435	219 881
Water		31 730	46 975	62 155	95 333	99 948	99 948	57 065	60 093	87 510
Waste Water Management		10 899	11 256	12 364	16 498	15 142	15 142	18 411	16 821	17 831
Waste Management		12 162	13 725	14 992	21 912	21 912	21 912	18 411	19 737	21 237
<b>Other</b>	4				18	8 257	8 257			
<b>Total Revenue - Standard</b>	2	465 163	529 938	526 320	655 810	671 552	671 552	699 331	820 033	907 058
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		394 310	431 850	318 138	249 688	222 363	222 363	232 697	271 978	291 282
Executive & Council		53 660	54 143	47 386	47 521	54 768	54 768	65 321	69 965	74 995
Budget & Treasury Office		340 650	377 707	270 752	188 674	167 595	167 595	157 357	191 061	204 837
Corporate Services					13 493			10 019	10 952	11 450
<b>Community and Public Safety</b>		29 416	32 499	41 033	24 161	56 419	56 419	59 134	59 744	62 487
Community & Social Services		7 002	12 693	41 033	24 161	11 862	11 862	53 690	53 924	56 262
Sport And Recreation		905	1 023			867	867	1 069	1 120	1 174
Public Safety		21 509	18 783			32 957	32 957	4 375	4 700	5 051
Housing						3 558	3 558			
Health						7 175	7 175			
<b>Economic and Environmental Services</b>		58 211	42 412	101 073	98 329	79 546	79 546	49 435	53 051	49 625
Planning and Development		36 928	34 062		98 329	6 898	6 898	38 035	40 962	36 818
Road Transport		19 688	6 621	101 073		17 643	17 643	10 775	11 415	12 081
Environmental Protection		1 595	1 729			55 005	55 005	625	674	726
<b>Trading Services</b>		170 630	186 032	247 299	303 577	207 421	207 421	244 809	257 494	270 336
Electricity		136 486	157 050	195 862	171 333	153 087	153 087	174 438	182 096	191 196
Water		8 473	10 161	25 311	104 555	21 295	21 295	49 583	53 019	56 202
Waste Water Management		9 482	2 202	11 421	3 883	3 250	3 250	4 604	5 794	5 088
Waste Management		16 189	16 619	14 704	23 806	29 789	29 789	16 184	16 585	17 850
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	652 567	692 793	707 542	675 755	565 749	565 749	586 075	642 267	673 730
<b>Surplus/(Deficit) for the year</b>		(187 404)	(162 856)	(181 222)	(19 944)	105 803	105 803	113 256	177 766	233 328

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		294 208	327 537	322 206	345 325	322 919	322 919	352 015	369 859	400 353
Executive & Council		5 451	4 762	5 917	7 174	7 174	7 174	6 708		
Budget & Treasury Office		288 757	322 775	316 289	338 151	302 977	302 977	345 307	369 859	400 353
Corporate Services						12 768	12 768			
<b>Community and Public Safety</b>		23 022	1 982	2 259	215	36 262	36 262	388	415	444
Community & Social Services		22 174	92	83	140	10 593	10 593	73	78	84
Sport And Recreation				14	63	7	7	308	329	352
Public Safety		9	10	9	12	25 662	25 662	7	8	8
Housing										
Health		840	1 880	2 153						
<b>Economic and Environmental Services</b>		52 963	52 213	43 876	36 844	10 950	10 950	50 563	53 678	57 336
Planning and Development		6 267	6 008	5 844	11 839	10 580	10 580	9 714	9 969	10 568
Road Transport		45 499	44 980	36 843	21 298	13	13	40 030	42 832	45 830
Environmental Protection		1 197	1 226	1 189	3 707	357	357	819	877	938
<b>Trading Services</b>		558 082	668 106	763 500	679 784	699 049	699 049	712 059	769 003	816 396
Electricity		134 539	142 365	159 552	145 345	146 010	146 010	177 162	204 536	206 168
Water		383 100	454 512	533 919	383 315	398 249	398 249	363 520	358 978	368 885
Waste Water Management		8 340	9 002	4 551	80 553	80 585	80 585	95 979	123 529	152 018
Waste Management		32 102	62 229	65 478	70 570	74 205	74 205	75 398	81 959	89 325
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	928 275	1 049 838	1 131 841	1 062 168	1 069 179	1 069 179	1 115 025	1 192 955	1 274 530
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		200 391	224 906	281 486	329 137	319 205	319 205	329 318	339 737	358 708
Executive & Council		38 563	41 510	40 838	57 103	57 596	57 596	69 685	64 402	67 944
Budget & Treasury Office		159 836	181 174	238 496	269 719	102 764	102 764	258 986	274 662	290 062
Corporate Services		1 991	2 222	2 152	2 314	158 845	158 845	647	673	702
<b>Community and Public Safety</b>		78 728	56 856	56 970	60 209	68 458	68 458	66 821	70 514	74 392
Community & Social Services		60 820	38 715	40 889	39 328	31 186	31 186	49 326	52 025	54 886
Sport And Recreation		3 884	4 011	3 592	4 270	2 717	2 717	4 987	5 262	5 551
Public Safety			46	69	1 828	20 149	20 149	1 954	2 070	2 183
Housing										
Health		14 024	14 084	12 420	14 783	14 405	14 405	10 553	11 158	11 772
<b>Economic and Environmental Services</b>		97 228	122 689	123 526	99 976	108 568	108 568	122 365	128 623	135 754
Planning and Development		17 131	20 676	23 998	37 743	36 106	36 106	40 317	41 967	44 333
Road Transport		69 774	90 667	91 289	50 640	72 306	72 306	70 939	74 911	79 031
Environmental Protection		10 323	11 346	8 239	11 593	156	156	11 109	11 744	12 390
<b>Trading Services</b>		318 461	353 837	406 574	330 522	314 892	314 892	323 261	375 516	402 071
Electricity		128 958	121 509	148 172	114 977	117 303	117 303	139 669	162 412	158 782
Water		129 869	158 432	161 088	132 301	109 384	109 384	119 839	126 399	133 432
Waste Water Management		23 043	26 820	24 204	42 259	45 351	45 351	16 688	37 055	57 443
Waste Management		36 591	47 076	73 110	40 985	42 854	42 854	47 065	49 648	52 413
<b>Other</b>	4	3 173	2 694	1 896	3 349	4 009	4 009	5 293	5 316	5 608
<b>Total Expenditure - Standard</b>	3	697 980	760 982	870 451	823 194	815 131	815 131	847 058	919 704	976 532
<b>Surplus/(Deficit) for the year</b>		230 295	288 856	261 390	238 975	254 048	254 048	267 968	273 251	297 998

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		725 256	917 697	1 018 622	965 336	1 023 929	1 023 929	1 075 882	1 150 365	1 237 355
Executive & Council										
Budget & Treasury Office		725 256	917 697	1 012 244	965 336	1 017 230	1 017 230	1 075 882	1 150 365	1 237 355
Corporate Services				6 378		6 699	6 699			
<b>Community and Public Safety</b>		76 445	15 966	11 775	25 333	24 367	24 367	535	562	596
Community & Social Services		212	199	13	310	10 138	10 138			
Sport And Recreation		114	56		180			535	562	596
Public Safety		14 154	15 674	11 762	24 271	14 229	14 229			
Housing		61 965	37		572					
Health										
<b>Economic and Environmental Services</b>		325	552	393 773	6 194	400 966	400 966	409 258	421 323	442 463
Planning and Development		325	552		6 124	6 696	6 696	383 709	394 490	414 021
Road Transport				393 773	70	394 270	394 270	25 549	26 833	28 442
Environmental Protection										
<b>Trading Services</b>		43 829	115 355	267 985	191 917	191 918	191 918	210 448	704 495	809 100
Electricity		3 492	7 200	2 361	5 000	5 000	5 000			
Water		31 424	99 092	257 541	172 636	172 636	172 636	194 273	687 586	791 518
Waste Water Management		3 048	3 070	2 903	6 831	6 832	6 832	7 241	7 676	8 060
Waste Management		5 865	5 993	5 180	7 450	7 450	7 450	8 933	9 233	9 522
<b>Other</b>	4	271 648	366 158		377 646					
<b>Total Revenue - Standard</b>	2	1 117 503	1 415 728	1 692 155	1 566 426	1 641 180	1 641 180	1 696 123	2 276 745	2 489 513
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		487 094	626 137	642 318	505 617	630 014	630 014	535 467	525 063	512 716
Executive & Council		29 736	28 687	39 477	64 755	60 747	60 747	40 099	42 104	44 630
Budget & Treasury Office		457 142	597 157	203 155	440 213	200 287	200 287	495 369	482 960	468 086
Corporate Services		216	293	399 685	649	368 980	368 980			
<b>Community and Public Safety</b>		34 588	45 781	46 767	128 149	90 829	90 829	176 221	184 753	195 839
Community & Social Services		25 245	31 807	37 433	103 844	77 650	77 650	122 262	128 097	135 783
Sport And Recreation		3 419	8 035		17 952			33 477	35 151	37 260
Public Safety		374	2	2 736	2 215	13 179	13 179	20 481	21 505	22 796
Housing		5 550	5 937	6 598	4 138					
Health										
<b>Economic and Environmental Services</b>		6 952	11 002	23 233	77 520	57 013	57 013	68 300	71 715	76 018
Planning and Development		3 210	5 478	6 767	27 344	23 395	23 395	5 624	5 905	6 260
Road Transport		3 742	5 524	16 466	50 176	33 618	33 618	62 676	65 810	69 759
Environmental Protection										
<b>Trading Services</b>		253 598	276 303	249 606	302 246	323 040	323 040	444 133	466 340	494 320
Electricity		21 485	47 615	26 182	37 412	35 942	35 942	47 267	49 630	52 608
Water		225 633	226 115	222 915	250 349	277 712	277 712	381 469	400 543	424 576
Waste Water Management		5 886	1 951	375	8 018	4 918	4 918	8 541	8 968	9 506
Waste Management		594	621	134	6 468	4 468	4 468	6 856	7 198	7 630
<b>Other</b>	4	6 793								
<b>Total Expenditure - Standard</b>	3	789 024	959 224	961 923	1 013 532	1 100 896	1 100 896	1 224 121	1 247 872	1 278 893
<b>Surplus/(Deficit) for the year</b>		328 479	456 504	730 232	552 894	540 284	540 284	472 002	1 028 874	1 210 620

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	984 992	1 224 006	1 223 947	1 223 947	1 326 575	1 419 447	1 545 784
Executive & Council				2 030	8 733	1 682	1 682	865	912	962
Budget & Treasury Office				982 962	1 215 273	1 208 247	1 208 247	1 325 710	1 418 535	1 544 823
Corporate Services						14 018	14 018	0	0	0
<b>Community and Public Safety</b>		-	-	9 554	206 589	8 259	8 259	5 316	5 340	5 634
Community & Social Services				1 293	1 506	1 506	1 506	825	869	917
Sport And Recreation				8 191	11 471	6 471	6 471	4 398	4 373	4 614
Public Safety				67	193 613	282	282	93	98	103
Housing				3						
Health										
<b>Economic and Environmental Services</b>		-	-	485 221	633 584	799 608	799 608	783 789	756 441	843 617
Planning and Development				485 221	392 984	596 078	596 078	576 963	538 447	613 633
Road Transport					240 599	203 530	203 530	206 826	217 994	229 984
Environmental Protection						(0)	(0)	0	0	0
<b>Trading Services</b>		-	-	1 107 523	1 267 201	1 258 633	1 258 633	1 221 804	1 254 019	1 321 230
Electricity				807 675	979 153	979 153	979 153	975 889	1 008 338	1 062 037
Water				187 912	137 265	134 183	134 183	101 759	105 234	111 022
Waste Water Management				22 984	41 274	30 581	30 581	28 675	29 630	31 260
Waste Management				88 952	109 509	114 716	114 716	115 481	110 816	116 911
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	-	-	2 587 290	3 331 380	3 290 447	3 290 447	3 337 483	3 435 248	3 716 266
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	664 707	693 229	732 222	732 222	679 656	698 607	728 621
Executive & Council				126 031	212 293	143 593	143 593	157 130	161 520	171 552
Budget & Treasury Office				538 676	474 485	228 476	228 476	517 013	530 612	550 209
Corporate Services				(0)	6 451	360 153	360 153	5 514	6 475	6 861
<b>Community and Public Safety</b>		-	-	210 279	270 110	295 322	295 322	310 832	323 052	339 740
Community & Social Services				32 864	46 417	40 599	40 599	64 104	67 355	71 346
Sport And Recreation				127 051	175 781	202 107	202 107	191 163	197 118	206 474
Public Safety				38 906	35 368	44 002	44 002	43 611	46 211	49 291
Housing				8 396	12 544	8 615	8 615	11 954	12 368	12 628
Health				3 062						
<b>Economic and Environmental Services</b>		-	-	553 403	312 049	510 128	510 128	628 276	606 825	653 603
Planning and Development				540 450	140 972	113 007	113 007	164 740	168 222	167 973
Road Transport				(0)	171 077	387 224	387 224	455 766	428 367	477 124
Environmental Protection				12 953		9 898	9 898	7 770	10 235	8 506
<b>Trading Services</b>		-	-	1 270 736	1 296 335	1 424 218	1 424 218	1 559 724	1 673 231	1 761 279
Electricity				717 551	763 697	795 457	795 457	877 481	942 464	1 008 838
Water				303 778	288 225	299 824	299 824	315 548	330 000	340 135
Waste Water Management				62 479	73 276	147 351	147 351	135 490	142 412	150 411
Waste Management				186 929	171 138	181 585	181 585	231 205	258 355	261 896
<b>Other</b>	4			1 825	111 136	2 732	2 732	31 791	33 077	34 978
<b>Total Expenditure - Standard</b>	3	-	-	2 700 951	2 682 858	2 964 622	2 964 622	3 210 279	3 334 792	3 518 220
<b>Surplus/(Deficit) for the year</b>		-	-	(113 661)	648 521	325 825	325 825	127 204	100 456	198 046

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<b>R thousands</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		221 754	231 873	242 171	249 364	247 512	247 512	255 391	265 298	277 335
Executive & Council										
Budget & Treasury Office		221 754	231 873	242 171	249 364	247 512	247 512	255 391	265 298	277 335
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	221 754	231 873	242 171	249 364	247 512	247 512	255 391	265 298	277 335
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		151 767	155 867	164 571	137 446	138 838	138 838	159 034	164 166	171 351
Executive & Council		45 843	47 883	47 937	34 486	38 702	38 702	43 968	45 751	48 267
Budget & Treasury Office		105 924	105 372	114 035	100 055	97 112	97 112	111 934	115 114	119 601
Corporate Services		2 612	2 612	2 599	2 905	3 024	3 024	3 132	3 301	3 483
<b>Community and Public Safety</b>		27 110	28 340	32 735	38 888	38 616	38 616	41 221	43 448	45 836
Community & Social Services		17 343	17 793	20 693	17 429	15 993	15 993	15 623	16 467	17 373
Sport And Recreation										
Public Safety										
Housing										
Health		9 768	10 547	12 042	21 459	22 623	22 623	25 598	26 981	28 463
<b>Economic and Environmental Services</b>		16 650	24 338	26 397	55 228	53 001	53 001	48 158	50 756	53 548
Planning and Development		16 650	24 338	26 397	43 622	41 304	41 304	44 358	46 753	49 325
Road Transport					8 827	8 836	8 836	1 954	2 057	2 170
Environmental Protection					2 779	2 862	2 862	1 846	1 946	2 053
<b>Trading Services</b>		-	-	-	1 900	7 838	7 838	2 067	2 179	2 299
Electricity						5 979	5 979			
Water					1 890	1 849	1 849	2 067	2 179	2 299
Waste Water Management					10	10	10			
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	195 527	208 545	223 703	233 462	238 294	238 294	250 480	260 549	273 034
<b>Surplus/(Deficit) for the year</b>		26 226	23 329	18 468	15 902	9 218	9 218	4 911	4 749	4 301

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		114 151	141 046	151 950	137 334	162 915	162 915	160 830	174 073	186 370
Executive & Council		5 317	5 998	6 315	6 531	6 531	6 531	6 869	7 215	7 563
Budget & Treasury Office		108 834	135 048	145 635	130 803	156 384	156 384	153 961	166 858	178 807
Corporate Services										
<b>Community and Public Safety</b>		2 953	2 768	12 546	2 726	1 910	1 910	1 509	1 658	1 429
Community & Social Services		2 953	2 768	2 911	2 706	1 908	1 908	1 507	1 656	1 427
Sport And Recreation				20	20	2	2	2	2	2
Public Safety										
Housing				9 615						
Health										
<b>Economic and Environmental Services</b>		69 106	73 030	57 868	61 245	61 111	61 111	60 390	60 150	63 478
Planning and Development		69 106	73 030	57 868	61 155	61 111	61 111	60 370	60 129	63 455
Road Transport					90			20	21	22
Environmental Protection										
<b>Trading Services</b>		114 529	139 361	115 334	70 803	63 386	63 386	77 898	72 552	130 605
Electricity		4 555	5 259	4 584	6 080	3 719	3 719	4 734	6 026	7 670
Water		107 550	131 239	107 738	61 772	56 717	56 717	69 851	63 030	119 247
Waste Water Management		1 557	1 887	1 935	1 951	1 951	1 951	2 103	2 218	2 340
Waste Management		868	976	1 078	1 000	1 000	1 000	1 211	1 277	1 347
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	300 739	356 205	337 699	272 108	289 323	289 323	300 626	308 433	381 881
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		18 799	117 558	116 307	74 826	85 376	85 376	107 778	118 121	127 661
Executive & Council		17 807	16 442	21 066	20 406	21 124	21 124	22 025	23 120	24 738
Budget & Treasury Office		992	101 116	95 242	54 420	64 252	64 252	85 754	95 001	102 922
Corporate Services										
<b>Community and Public Safety</b>		8 865	8 900	11 016	8 510	8 827	8 827	7 591	7 961	8 467
Community & Social Services		8 865	8 900	11 016	8 510	8 827	8 827	7 591	7 961	8 467
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		23 715	69 010	35 885	10 627	9 965	9 965	15 435	16 346	16 971
Planning and Development		23 715	68 518	35 099	9 909	9 313	9 313	11 198	11 805	12 102
Road Transport			492	786	718	653	653	4 237	4 540	4 869
Environmental Protection										
<b>Trading Services</b>		49 859	50 807	33 910	63 676	70 542	70 542	47 633	51 163	54 427
Electricity		6 753	6 181	6 372	10 199	10 126	10 126	10 564	11 736	12 489
Water		43 105	42 949	24 639	51 556	57 872	57 872	34 393	36 557	38 861
Waste Water Management			861	1 340	659	1 086	1 086	1 081	1 159	1 243
Waste Management			816	1 559	1 263	1 457	1 457	1 596	1 711	1 835
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	101 238	246 276	197 118	157 639	174 710	174 710	178 438	193 591	207 526
<b>Surplus/(Deficit) for the year</b>		199 501	109 929	140 581	114 469	114 613	114 613	122 189	114 842	174 355

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		55 141	59 147	67 844	58 849	59 423	59 423	72 432	76 343	80 542
Executive & Council		12 682	15 484	14 643	6 300	6 300	6 300	6 360	6 703	7 072
Budget & Treasury Office		42 459	43 663	53 201	52 549	53 123	53 123	66 072	69 639	73 470
Corporate Services										
<b>Community and Public Safety</b>		22 286	9 805	19 959	6 923	6 306	6 306	23 278	32 277	27 648
Community & Social Services		1 379	1 613	2 578	5 321	5 323	5 323	10 746	3 359	3 544
Sport And Recreation		1 929	763	2 206	1 532	922	922	12 032	1 567	1 653
Public Safety		18 946	7 429	15 175	70	60	60	500	27 350	22 450
Housing										
Health		32								
<b>Economic and Environmental Services</b>		38 782	38 200	47 662	65 304	56 007	56 007	65 772	52 821	64 292
Planning and Development		12 746	21 078	18 019	16 448	13 035	13 035	14 565	16 352	17 251
Road Transport		25 780	17 122	29 644	48 796	42 906	42 906	50 900	36 146	46 700
Environmental Protection		256			60	67	67	307	323	341
<b>Trading Services</b>		258 132	280 922	295 568	295 126	296 926	296 926	315 771	382 804	348 014
Electricity		100 514	104 702	123 190	140 619	136 419	136 419	149 870	156 947	169 125
Water		107 835	113 008	110 399	89 840	89 840	89 840	70 275	155 615	105 234
Waste Water Management		25 751	35 566	31 678	30 617	36 617	36 617	67 782	40 894	42 693
Waste Management		24 031	27 645	30 301	34 050	34 050	34 050	27 845	29 348	30 962
<b>Other</b>	4				60	45	45	68	72	76
<b>Total Revenue - Standard</b>	2	374 340	388 074	431 034	426 262	418 707	418 707	477 321	544 317	520 572
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		89 671	77 183	79 229	140 697	156 809	156 809	164 781	173 679	183 232
Executive & Council		23 972	20 224	19 362	13 720	14 148	14 148	14 176	14 941	15 763
Budget & Treasury Office		65 699	56 959	59 868	126 977	142 661	142 661	150 606	158 738	167 469
Corporate Services										
<b>Community and Public Safety</b>		49 802	47 709	44 394	20 784	17 409	17 409	21 931	23 115	24 386
Community & Social Services		16 496	17 638	17 751	9 807	8 985	8 985	10 137	10 684	11 272
Sport And Recreation		13 316	9 462	9 705	8 726	7 361	7 361	8 547	9 008	9 504
Public Safety		19 872	20 608	16 939	2 251	1 064	1 064	3 247	3 422	3 611
Housing										
Health		118								
<b>Economic and Environmental Services</b>		55 442	49 863	96 074	36 374	35 148	35 148	40 261	42 435	44 769
Planning and Development		26 482	16 574	57 437	15 929	17 190	17 190	19 272	20 313	21 430
Road Transport		27 865	33 288	38 637	20 020	17 791	17 791	20 796	21 919	23 125
Environmental Protection		1 095			425	167	167	192	202	213
<b>Trading Services</b>		147 323	190 332	173 834	132 588	153 716	153 716	154 429	162 768	171 720
Electricity		77 439	96 132	109 756	83 882	87 225	87 225	94 870	99 993	105 493
Water		44 188	65 195	40 019	28 619	30 945	30 945	29 760	31 367	33 092
Waste Water Management		8 334	10 495	10 457	6 282	22 594	22 594	15 971	16 834	17 759
Waste Management		17 362	18 509	13 602	13 806	12 952	12 952	13 827	14 574	15 376
<b>Other</b>	4				55	35	35	45	47	50
<b>Total Expenditure - Standard</b>	3	342 238	365 086	393 532	330 499	363 117	363 117	381 446	402 044	424 157
<b>Surplus/(Deficit) for the year</b>		32 102	22 987	37 502	95 764	55 590	55 590	95 875	142 272	96 415

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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		419 541	478 445	490 453	84 810	86 407	86 407	92 333	99 268	108 480
Executive & Council		24 769	24 265	26 432	24 866	13 400	13 400	33 446	37 673	42 868
Budget & Treasury Office		394 773	454 180	464 022	59 943	73 007	73 007	58 888	61 595	65 612
Corporate Services										
<b>Community and Public Safety</b>		12 719	8 000	7 307	2 428	10 016	10 016	22 559	1 327	1 168
Community & Social Services		1 392	1 580	1 982	1 802	2 336	2 336	1 294	1 295	1 134
Sport And Recreation		1 000		1 023	603	7 658	7 658	1 238	3	3
Public Safety		3 366	3 109	2 918						
Housing		6 968	3 286	1 355				20 000		
Health		(7)	25	30	23	23	23	27	29	31
<b>Economic and Environmental Services</b>		4 693	2 338	40 543	4 571	3 071	3 071	5 217	3 449	3 711
Planning and Development		1 005	846	38 414	720	720	720	730	783	842
Road Transport		3 688	1 493	2 129	3 851	2 351	2 351	4 487	2 666	2 869
Environmental Protection										
<b>Trading Services</b>		282 184	220 099	224 116	385 019	312 817	312 817	336 454	385 082	428 842
Electricity		142 174	126 151	126 272	172 700	152 198	152 198	149 791	176 337	187 109
Water		82 450	48 821	49 675	111 361	89 700	89 700	126 252	143 926	171 909
Waste Water Management		41 734	26 945	28 773	68 191	44 686	44 686	35 350	37 919	40 833
Waste Management		15 825	18 182	19 396	32 766	26 233	26 233	25 061	26 899	28 991
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	719 137	708 882	762 420	476 827	412 311	412 311	456 563	489 125	542 201
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		475 290	549 231	582 840	105 977	119 688	119 688	127 001	134 993	144 767
Executive & Council		439 690	429 538	404 236	15 046	15 705	15 705	18 070	19 583	21 070
Budget & Treasury Office		35 599	119 694	178 604	90 931	103 983	103 983	108 931	115 410	123 697
Corporate Services										
<b>Community and Public Safety</b>		35 920	40 480	38 748	47 449	48 099	48 099	49 505	53 948	57 776
Community & Social Services		10 393	16 312	19 976	22 789	23 439	23 439	26 690	29 500	31 480
Sport And Recreation		19 810	18 677	16 678	21 340	21 340	21 340	22 068	23 647	25 434
Public Safety										
Housing		4 032	3 619	54	1 122	1 122	1 122	747	801	862
Health		1 686	1 871	2 040	2 197	2 197	2 197			
<b>Economic and Environmental Services</b>		35 288	30 605	29 140	49 623	49 623	49 623	53 239	54 921	59 087
Planning and Development		14 437	18 904	15 866	26 163	26 163	26 163	26 027	27 896	30 011
Road Transport		20 851	11 701	13 274	23 460	23 460	23 460	27 211	27 025	29 076
Environmental Protection										
<b>Trading Services</b>		204 071	165 053	182 816	256 555	257 194	257 194	266 209	285 277	306 829
Electricity		105 929	104 091	113 721	139 276	139 276	139 276	143 648	153 980	165 670
Water		42 511	31 930	38 420	60 418	61 058	61 058	60 495	64 832	69 737
Waste Water Management		27 926	12 213	14 924	31 685	31 685	31 685	32 986	35 331	37 977
Waste Management		27 705	16 819	15 751	25 176	25 176	25 176	29 082	31 134	33 445
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	750 569	785 368	833 544	459 603	474 604	474 604	495 955	529 139	568 459
<b>Surplus/(Deficit) for the year</b>		(31 431)	(76 486)	(71 125)	17 224	(62 292)	(62 292)	(39 391)	(40 014)	(26 258)

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(Figures Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		71 276	73 772	77 176	74 920	74 879	74 879	92 123	95 205	99 160
Executive & Council		63	313	7 247		250	250	500		
Budget & Treasury Office		65 252	67 986	69 737	73 252	72 235	72 235	87 974	91 293	94 951
Corporate Services		5 961	5 473	192	1 668	2 394	2 394	3 649	3 912	4 209
<b>Community and Public Safety</b>		2 088	1 332	910	1 925	2 020	2 020	1 878	1 093	1 170
Community & Social Services		1 270	512	210	1 000	1 095	1 095	388	246	259
Sport And Recreation										
Public Safety					225	225	225			
Housing		818	820	700	700	700	700	700		
Health								790	847	911
<b>Economic and Environmental Services</b>		5 423	11 420	6 568	5 529	5 529	5 529	6 408	6 325	6 947
Planning and Development		5 423	225	225	350	350	350	6 408	6 325	6 947
Road Transport			11 195	6 343	5 179	5 179	5 179			
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	78 787	86 524	84 654	82 374	82 428	82 428	100 409	102 623	107 277
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		56 006	58 845	51 709	48 565	49 378	49 378	61 016	59 475	61 950
Executive & Council		25 903	24 509	13 782	13 016	14 724	14 724	13 852	14 096	15 058
Budget & Treasury Office		14 383	13 211	16 736	16 509	12 557	12 557	42 057	39 952	41 085
Corporate Services		15 720	21 125	21 191	19 040	22 097	22 097	5 107	5 427	5 807
<b>Community and Public Safety</b>		18 024	16 178	13 233	14 942	16 160	16 160	19 353	20 851	22 289
Community & Social Services		14 536	13 087	9 767	5 375	5 908	5 908	7 458	8 356	8 931
Sport And Recreation										
Public Safety										
Housing		3 488	3 091	3 466	1 970	3 534	3 534	4 324	4 397	4 702
Health					7 597	6 718	6 718	7 571	8 098	8 656
<b>Economic and Environmental Services</b>		17 003	27 755	18 932	17 751	15 504	15 504	19 270	19 652	21 184
Planning and Development		17 003	12 143	8 793	16 140	13 883	13 883	19 270	19 652	21 184
Road Transport			15 612	10 139	1 611	1 621	1 621			
Environmental Protection										
<b>Trading Services</b>		-	-	-	170	170	170	-	-	-
Electricity										
Water						170	170			
Waste Water Management					170					
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	91 033	102 778	83 874	81 428	81 212	81 212	99 639	99 978	105 423
<b>Surplus/(Deficit) for the year</b>		(12 245)	(16 254)	780	946	1 216	1 216	770	2 645	1 854

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		32 165	30 673	30 928	34 519	35 274	35 274	36 818	38 739	41 721
Executive & Council		1 206	31	711						
Budget & Treasury Office		30 959	30 641	30 217	34 519	35 274	35 274	36 818	38 739	41 721
Corporate Services										
<b>Community and Public Safety</b>		2 597	2 957	3 477	3 321	3 312	3 312	3 032	2 218	2 340
Community & Social Services		1 391	1 549	2 118	1 300	1 300	1 300	916	(12)	(13)
Sport And Recreation		1 195	1 397	1 364	2 006	1 997	1 997	2 100	2 213	2 335
Public Safety										
Housing		15	10		19	19	19	20	21	23
Health		(3)		(5)	(4)	(4)	(4)	(4)	(4)	(4)
<b>Economic and Environmental Services</b>		7 243	5 378	6 519	7 549	7 549	7 549	7 463	7 524	7 675
Planning and Development					33	33	33	34	36	38
Road Transport		7 243	5 378	6 519	7 516	7 516	7 516	7 429	7 488	7 637
Environmental Protection										
<b>Trading Services</b>		23 185	21 686	26 310	41 492	56 699	56 699	49 199	60 012	60 501
Electricity		8 954	10 086	11 710	19 176	19 187	19 187	17 020	20 123	16 398
Water		5 974	5 834	5 459	13 762	28 959	28 959	23 174	30 397	34 089
Waste Water Management		5 342	2 681	5 985	3 835	3 834	3 834	4 037	4 255	4 490
Waste Management		2 916	3 086	3 156	4 718	4 718	4 718	4 968	5 237	5 525
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	65 191	60 694	67 234	86 881	102 833	102 833	96 512	108 492	112 236
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		21 021	23 673	34 302	29 659	31 819	31 819	27 768	29 211	30 911
Executive & Council		5 746	3 595	10 451	7 131	7 594	7 594	6 171	6 547	6 953
Budget & Treasury Office		15 275	20 078	23 851	22 529	24 225	24 225	21 598	22 664	23 958
Corporate Services										
<b>Community and Public Safety</b>		6 339	7 437	4 493	4 668	4 882	4 882	5 137	5 422	5 730
Community & Social Services		3 425	3 700	4 390	2 203	2 203	2 203	2 364	2 505	2 657
Sport And Recreation		2 591	3 084	1 752	1 723	1 757	1 757	2 326	2 444	2 571
Public Safety		60	68	91	50	58	58	78	83	87
Housing		198	172	(1 780)	608	781	781	325	345	366
Health		65	413	41	84	84	84	43	45	48
<b>Economic and Environmental Services</b>		5 552	6 634	10 392	6 193	6 315	6 315	5 979	6 233	6 507
Planning and Development					1 396	1 396	1 396	1 195	1 271	1 353
Road Transport		5 552	6 634	10 392	4 797	4 919	4 919	4 784	4 963	5 155
Environmental Protection										
<b>Trading Services</b>		24 320	25 531	25 140	24 869	31 224	31 224	31 533	33 450	35 511
Electricity		13 218	13 705	14 749	15 046	15 092	15 092	18 234	19 447	20 751
Water		5 384	5 472	4 683	3 538	9 711	9 711	5 070	5 329	5 608
Waste Water Management		2 735	2 933	2 679	3 827	3 922	3 922	4 526	4 776	5 047
Waste Management		2 984	3 420	3 030	2 459	2 499	2 499	3 704	3 897	4 106
<b>Other</b>	4							207	220	234
<b>Total Expenditure - Standard</b>	3	57 233	63 275	74 327	65 389	74 241	74 241	70 624	74 536	78 893
<b>Surplus/(Deficit) for the year</b>		7 958	(2 581)	(7 094)	21 492	28 592	28 592	25 888	33 956	33 344

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		82 836	85 882	93 595	97 277	105 364	105 364	113 228	112 554	120 297
Executive & Council		1 025	1 537	1 381	1 581	1 641	1 641	1 675	711	750
Budget & Treasury Office		81 811	84 346	92 214	95 696	103 723	103 723	111 553	111 843	119 547
Corporate Services										
<b>Community and Public Safety</b>		4 350	7 181	6 677	2 514	2 514	2 514	2 503	2 795	2 894
Community & Social Services		1 453	4 301	3 161	2 423	2 423	2 423	2 406	2 693	2 787
Sport And Recreation		96	74	558	92	92	92	97	102	107
Public Safety		2 800	2 805	2 958						
Housing										
Health										
<b>Economic and Environmental Services</b>		7 081	14 338	11 328	8 964	8 963	8 963	6 298	6 484	6 780
Planning and Development										
Road Transport		7 081	14 338	11 328	8 964	8 963	8 963	6 298	6 484	6 780
Environmental Protection										
<b>Trading Services</b>		100 404	121 451	120 016	148 328	159 272	159 272	159 846	158 514	166 864
Electricity		61 566	71 841	71 728	83 630	90 930	90 930	86 773	87 178	91 768
Water		19 432	28 634	26 041	33 194	37 629	37 629	40 303	37 121	39 127
Waste Water Management		9 992	10 131	10 018	18 779	17 989	17 989	19 237	19 951	20 920
Waste Management		9 414	10 844	12 229	12 725	12 725	12 725	13 533	14 264	15 049
<b>Other</b>	4	51	52	53	138	138	138	145	153	161
<b>Total Revenue - Standard</b>	2	194 721	228 904	231 668	257 221	276 251	276 251	282 021	280 500	296 997
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		84 502	71 657	100 885	93 054	91 434	91 434	115 333	111 338	110 550
Executive & Council		39 368	16 484	30 201	18 083	18 487	18 487	17 257	18 391	19 750
Budget & Treasury Office		45 134	55 173	70 683	73 642	72 947	72 947	96 695	91 472	89 211
Corporate Services					1 329			1 381	1 475	1 589
<b>Community and Public Safety</b>		12 751	19 641	15 864	14 245	21 000	21 000	15 630	16 455	17 431
Community & Social Services		4 757	7 485	6 017	8 241	11 435	11 435	7 274	7 712	8 227
Sport And Recreation		1 995	5 029	2 225	2 764	6 325	6 325	5 106	5 286	5 501
Public Safety		6 000	7 128	7 621	3 239	3 239	3 239	3 250	3 458	3 704
Housing										
Health	(1)									
<b>Economic and Environmental Services</b>		15 975	32 203	57 511	25 394	25 394	25 394	26 201	27 038	28 051
Planning and Development					1 240	1 240	1 240	1 335	1 425	1 534
Road Transport		15 975	32 203	57 511	24 155	24 154	24 154	24 865	25 613	26 517
Environmental Protection										
<b>Trading Services</b>		142 472	134 481	128 611	157 562	157 122	157 122	167 796	177 192	189 496
Electricity		60 958	76 400	74 241	89 259	89 086	89 086	98 428	104 393	112 788
Water		32 466	35 964	36 895	41 899	41 740	41 740	43 921	46 065	48 424
Waste Water Management		5 473	13 685	7 595	15 610	15 503	15 503	14 812	15 411	16 136
Waste Management		43 575	8 432	9 880	10 794	10 794	10 794	10 635	11 323	12 149
<b>Other</b>	4	164	466		491	96	96			
<b>Total Expenditure - Standard</b>	3	255 863	258 448	302 870	290 746	295 045	295 045	324 960	332 025	345 529
<b>Surplus/(Deficit) for the year</b>		(61 141)	(29 544)	(71 202)	(33 524)	(18 794)	(18 794)	(42 939)	(51 524)	(48 532)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		31 796	33 769	135 292	45 923	45 748	45 748	42 772	45 760	48 698
Executive & Council		(1 896)	(1 755)	(1 930)						
Budget & Treasury Office		33 692	35 523	137 221	45 923	45 748	45 748	42 772	45 760	48 698
Corporate Services										
<b>Community and Public Safety</b>		140	6	775	804	1 304	1 304	4 379	9	10
Community & Social Services		11	6	631	792	1 292	1 292	2	2	2
Sport And Recreation		129		145	12	12	12	4 377	7	8
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		1 157	1 052	612	1 011	3 811	3 811	1 008	9	9
Planning and Development		273	168	133	1 000	500	500	1 000		
Road Transport		884	884	479	11	3 311	3 311	8	9	9
Environmental Protection										
<b>Trading Services</b>		12 864	14 157	14 700	16 083	27 116	27 116	26 348	16 939	19 945
Electricity		5 171	4 701	6 794	7 970	8 279	8 279	9 921	8 610	11 136
Water		4 343	6 251	4 509	4 470	14 524	14 524	11 734	4 700	4 971
Waste Water Management		1 407	1 267	1 519	1 650	1 796	1 796	1 941	1 721	1 817
Waste Management		1 943	1 938	1 878	1 993	2 517	2 517	2 751	1 909	2 020
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	45 957	48 984	151 379	63 821	77 979	77 979	74 507	62 717	68 661
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		29 530	28 244	31 236	35 203	37 221	37 221	45 522	48 957	51 202
Executive & Council		3 585	3 791	4 242	5 200	5 817	5 817	25 689	28 728	30 555
Budget & Treasury Office		25 944	24 453	26 994	30 003	31 404	31 404	19 833	20 229	20 647
Corporate Services										
<b>Community and Public Safety</b>		266	-	-	2 339	2 339	2 339	-	-	-
Community & Social Services		186			2 339	2 339	2 339			
Sport And Recreation		80								
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		3 546	4 953	6 393	4 753	4 754	4 754	698	740	784
Planning and Development		897	766	1 531	2 265	2 266	2 266	636	674	715
Road Transport		2 649	4 188	4 862	2 488	2 488	2 488	62	66	70
Environmental Protection										
<b>Trading Services</b>		20 347	23 065	35 268	20 966	19 255	19 255	16 067	17 005	18 046
Electricity		12 299	15 077	26 396	13 572	11 861	11 861	12 668	13 428	14 279
Water		3 069	2 708	3 974	3 303	3 303	3 303	2 447	2 594	2 751
Waste Water Management		70	70		85	85	85	165	175	185
Waste Management		4 909	5 210	4 899	4 006	4 006	4 006	787	808	831
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	53 689	56 262	72 897	63 261	63 569	63 569	62 287	66 702	70 033
<b>Surplus/(Deficit) for the year</b>		(7 731)	(7 278)	78 482	560	14 410	14 410	12 220	(3 985)	(1 371)

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		24 039	26 798	26 054	27 422	27 383	27 383	29 570	31 665	34 277
Executive & Council		14 242	1 789	15 103	1 902	1 902	1 902	1 998	2 097	2 195
Budget & Treasury Office		9 797	25 009	10 951	11 502	25 481	25 481	27 572	29 568	32 082
Corporate Services					14 017					
<b>Community and Public Safety</b>		1 714	5 673	2 035	11 302	11 224	11 224	4 206	6 663	6 670
Community & Social Services		1 208	5 514	1 792	1 312	1 334	1 334	1 119	1 104	1 106
Sport And Recreation		462	159	242	9 990	9 890	9 890	3 087	5 559	5 564
Public Safety										
Housing										
Health		45		2						
<b>Economic and Environmental Services</b>		1 649	3 589	13 366	3 223	3 142	3 142	4 330	881	929
Planning and Development										
Road Transport		1 649	3 529	13 366	3 142	3 142	3 142	4 330	881	929
Environmental Protection			61		80					
<b>Trading Services</b>		63 174	57 260	69 202	118 740	142 594	142 594	118 371	94 532	82 982
Electricity		24 643	24 937	25 316	29 526	29 526	29 526	30 353	35 504	36 309
Water		15 109	20 164	31 308	67 201	91 006	91 006	65 610	36 340	22 919
Waste Water Management		23 422	5 494	7 609	12 578	12 627	12 627	12 896	12 602	13 268
Waste Management			6 666	4 969	9 435	9 435	9 435	9 513	10 086	10 487
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	90 576	93 321	110 657	160 687	184 343	184 343	156 478	133 741	124 859
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		29 106	30 066	26 722	30 481	29 652	29 652	32 444	33 048	34 872
Executive & Council		17 523	11 029	10 542	10 520	10 551	10 551	12 065	12 347	13 060
Budget & Treasury Office		11 583	19 037	16 180	10 585	17 201	17 201	20 379	20 700	21 812
Corporate Services					9 376	1 900	1 900			
<b>Community and Public Safety</b>		3 679	3 300	3 685	3 882	3 847	3 847	4 515	4 553	4 782
Community & Social Services		2 385	2 234	2 733	2 680	2 811	2 811	3 273	3 230	3 266
Sport And Recreation		1 073	979	735	1 099	1 035	1 035	1 242	1 323	1 516
Public Safety		69	87	36	103					
Housing										
Health		153		182						
<b>Economic and Environmental Services</b>		6 541	8 640	8 179	7 983	9 303	9 303	10 835	10 941	11 670
Planning and Development		412	773	616	526	1 975	1 975	1 915	2 037	2 169
Road Transport		6 129	7 520	7 563	7 457	7 278	7 278	8 860	8 839	9 428
Environmental Protection			346			49	49	59	64	73
<b>Trading Services</b>		44 445	47 311	53 779	52 349	52 635	52 635	65 461	65 192	68 992
Electricity		19 897	25 460	25 138	26 255	26 607	26 607	33 258	33 303	35 710
Water		10 108	7 507	9 526	9 222	9 124	9 124	13 745	14 546	15 710
Waste Water Management		14 440	3 520	15 519	4 899	4 962	4 962	5 517	5 350	5 396
Waste Management			10 823	3 596	11 973	11 943	11 943	12 941	11 993	12 175
<b>Other</b>	4	37	44	42	108	115	115	121	127	134
<b>Total Expenditure - Standard</b>	3	83 807	89 360	92 408	94 803	95 552	95 552	113 376	113 861	120 450
<b>Surplus/(Deficit) for the year</b>		6 769	3 960	18 249	65 884	88 791	88 791	43 101	19 880	4 409

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(Figures Finalised as at 2018/10/15)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		37 082	14 177	14 667	15 088	19 806	19 806	17 269	17 500	18 357
Executive & Council		14 826	2 671	2 115	4 146	2 293	2 293	10 983	11 549	12 329
Budget & Treasury Office		22 256	11 506	12 552	10 942	17 513	17 513	6 286	5 951	6 028
Corporate Services										
<b>Community and Public Safety</b>		607	1 686	2 219	2 925	6 216	6 216	1 580	1 578	1 659
Community & Social Services		607	1 686	2 218	1 697	1 738	1 738	1 592	1 591	1 673
Sport And Recreation				2	1 228	4 478	4 478	(12)	(13)	(14)
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	1 000	1 000	1 942	1 942	1 942	2 406	2 426	2 482
Planning and Development										
Road Transport			1 000	1 000	1 942	1 942	1 942	2 406	2 426	2 482
Environmental Protection										
<b>Trading Services</b>		13 614	35 221	41 850	47 376	46 542	46 542	76 995	68 667	51 123
Electricity		7 869	11 569	14 792	15 062	12 463	12 463	16 209	17 953	18 396
Water		2 073	11 610	14 631	17 092	16 998	16 998	44 992	33 617	14 330
Waste Water Management		1 995	5 937	6 239	7 981	8 961	8 961	8 182	8 849	9 515
Waste Management		1 676	6 105	6 188	7 240	8 120	8 120	7 613	8 249	8 883
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	51 302	52 084	59 736	67 331	74 507	74 507	98 250	90 171	73 621
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		28 177	22 492	22 559	26 941	28 166	28 166	28 606	29 162	30 668
Executive & Council		9 627	9 379	11 554	11 929	10 731	10 731	12 004	12 612	13 236
Budget & Treasury Office		18 550	13 113	11 005	14 790	17 435	17 435	16 603	16 549	17 432
Corporate Services					221					
<b>Community and Public Safety</b>		1 721	2 252	2 720	2 879	2 932	2 932	3 017	3 203	3 378
Community & Social Services		1 411	2 252	2 081	1 821	1 925	1 925	1 718	1 833	1 932
Sport And Recreation		310		639	1 057	1 007	1 007	1 299	1 371	1 446
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		2 301	5 854	8 062	2 549	3 985	3 985	2 906	3 060	3 222
Planning and Development										
Road Transport		2 301	5 854	8 062	2 549	3 985	3 985	2 906	3 060	3 222
Environmental Protection										
<b>Trading Services</b>		19 480	18 673	24 867	26 722	20 657	20 657	19 647	20 701	21 806
Electricity		8 439	9 907	11 380	14 596	12 824	12 824	10 528	11 085	11 668
Water		4 162	2 919	6 581	5 766	1 872	1 872	2 105	2 307	2 430
Waste Water Management		2 803	3 320	4 355	4 023	3 435	3 435	3 948	4 160	4 384
Waste Management		4 076	2 527	2 552	2 337	2 526	2 526	3 066	3 150	3 324
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	51 679	49 271	58 208	59 091	55 740	55 740	54 175	56 125	59 075
<b>Surplus/(Deficit) for the year</b>		(376)	2 813	1 528	8 240	18 767	18 767	44 075	34 046	14 546

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Government and Administration</b>		20 908	21 211	25 872	23 269	23 580	23 580	25 100	27 233	29 540
Executive & Council		255	1 427	1 490	1 486	1 486	1 486	17 420	18 779	20 323
Budget & Treasury Office		20 653	19 783	24 382	21 783	22 094	22 094	7 680	8 454	9 217
Corporate Services										
<b>Community and Public Safety</b>		1 506	1 043	1 323	8 379	7 413	7 413	3 433	921	922
Community & Social Services		785	1 043	1 139	879	879	879	721	921	922
Sport And Recreation		721		184	7 500	6 534	6 534	2 712		
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		11 321	4 760	5 385	1 265	1 281	1 281	296	312	329
Planning and Development										
Road Transport		11 321	4 760	5 385	1 265	1 281	1 281	296	312	329
Environmental Protection										
<b>Trading Services</b>		21 546	19 457	20 703	32 741	40 002	40 002	46 133	30 357	31 790
Electricity		10 450	8 713	7 362	9 728	10 521	10 521	10 783	11 675	12 341
Water		7 041	8 525	10 976	20 160	26 486	26 486	23 742	15 933	16 549
Waste Water Management		3 213	1 245	1 239	1 374	1 504	1 504	10 288	1 357	1 432
Waste Management		841	975	1 125	1 478	1 491	1 491	1 320	1 391	1 468
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	55 281	46 471	53 282	65 654	72 276	72 276	74 962	58 824	62 581
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Government and Administration</b>		15 818	17 588	27 715	23 234	23 531	23 531	27 259	28 189	29 897
Executive & Council		4 191	6 595	15 268	8 083	7 642	7 642	8 617	9 144	9 716
Budget & Treasury Office		11 627	10 993	12 447	15 151	15 889	15 889	18 642	19 045	20 181
Corporate Services										
<b>Community and Public Safety</b>		2 309	1 676	2 006	3 055	3 112	3 112	2 797	2 953	3 120
Community & Social Services		1 805	1 220	1 555	2 434	2 492	2 492	2 154	2 285	2 426
Sport And Recreation		504	456	451	621	620	620	644	668	694
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		1 751	2 034	2 870	4 413	5 096	5 096	4 049	4 248	4 462
Planning and Development		848	907	1 019	1 257	1 161	1 161	1 660	1 764	1 876
Road Transport		902	1 127	1 851	3 156	3 935	3 935	2 389	2 484	2 586
Environmental Protection										
<b>Trading Services</b>		24 043	32 837	25 007	30 377	31 932	31 932	34 979	37 061	39 299
Electricity		10 529	11 292	10 426	11 014	11 762	11 762	13 226	14 119	15 078
Water		7 895	12 700	8 971	10 808	12 598	12 598	13 303	14 020	14 791
Waste Water Management		2 775	6 238	2 628	4 540	3 923	3 923	4 186	4 427	4 686
Waste Management		2 845	2 607	2 983	4 016	3 649	3 649	4 264	4 495	4 744
<b>Other</b>	4	206	393	52						
<b>Total Expenditure - Standard</b>	3	44 127	54 529	57 650	61 079	63 671	63 671	69 085	72 451	76 777
<b>Surplus/(Deficit) for the year</b>		11 154	(8 058)	(4 368)	4 575	8 605	8 605	5 877	(13 627)	(14 196)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		45 331	41 743	43 046	42 076	41 976	41 976	50 791	53 002	54 862
Executive & Council		10 228	6 813	7 574	6 966	6 866	6 866	6 369	7 156	7 825
Budget & Treasury Office		35 103	34 930	35 472	35 110	35 110	35 110	44 422	45 846	47 037
Corporate Services										
<b>Community and Public Safety</b>		3 797	2 924	2 929	2 778	3 295	3 295	2 817	2 675	2 691
Community & Social Services		2 429	2 428	2 428						
Sport And Recreation										
Public Safety		1 368	496	501	350	867	867	389	247	263
Housing										
Health					2 428	2 428	2 428	2 428	2 428	2 428
<b>Economic and Environmental Services</b>		660	6 540	814	11 737	13 829	13 829	12 824	13 555	14 096
Planning and Development		660	6 540	806	2 915	5 006	5 006	2 904	3 076	3 254
Road Transport				8	1 022	1 022	1 022	918	977	1 040
Environmental Protection					7 800	7 800	7 800	9 002	9 502	9 802
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	49 788	51 207	46 789	56 591	59 100	59 100	66 432	69 232	71 649
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		39 316	37 367	36 356	37 263	36 895	36 895	38 578	40 412	42 525
Executive & Council		24 426	21 675	19 485	18 755	17 186	17 186	16 881	17 751	18 767
Budget & Treasury Office		14 890	15 693	16 871	18 509	18 327	18 327	20 228	21 110	22 116
Corporate Services						1 382	1 382	1 469	1 552	1 641
<b>Community and Public Safety</b>		9 640	9 822	8 528	8 881	10 112	10 112	10 448	10 793	11 382
Community & Social Services		4 600	5 001	4 338						
Sport And Recreation										
Public Safety		4 972	4 751	4 189	4 349	4 953	4 953	4 940	5 032	5 315
Housing										
Health		69	70		4 531	5 159	5 159	5 507	5 761	6 066
<b>Economic and Environmental Services</b>		7 422	10 441	23 394	17 329	18 551	18 551	18 967	18 958	19 809
Planning and Development		7 422	10 441	23 385	7 832	9 729	9 729	9 047	8 479	8 967
Road Transport				8	1 022	1 022	1 022	918	977	1 040
Environmental Protection					8 475	7 800	7 800	9 002	9 502	9 802
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4	2 083	1 637	1 640	2 113	2 109	2 109	2 056	2 171	2 295
<b>Total Expenditure - Standard</b>	3	58 461	59 267	69 918	65 585	67 668	67 668	70 048	72 334	76 010
<b>Surplus/(Deficit) for the year</b>		(8 673)	(8 060)	(23 129)	(8 994)	(8 568)	(8 568)	(3 615)	(3 102)	(4 361)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		38 883	42 865	72 964	51 460	50 297	50 297	48 056	48 221	52 212
Executive & Council		414	100		35	461	461	5	5	5
Budget & Treasury Office		38 469	42 765	72 964	51 425	49 358	49 358	48 016	47 989	51 967
Corporate Services						478	478	36	226	240
<b>Community and Public Safety</b>		50 778	3 398		966	2 555	2 555	692	896	896
Community & Social Services		50 411	270		951	2 094	2 094	678	880	881
Sport And Recreation		184	16			461	461	13	14	15
Public Safety		184	3 113		3					
Housing										
Health					12					
<b>Economic and Environmental Services</b>		9 604	1 389	2 101	38 552	40 461	40 461	44 445	46 628	49 128
Planning and Development		9 604			1 092	461	461	102	108	115
Road Transport			1 389	2 101	37 460	40 000	40 000	44 343	46 520	49 013
Environmental Protection										
<b>Trading Services</b>		20 908	17 029	22 676	37 245	35 397	35 397	31 069	30 833	31 211
Electricity		8 823	10 888	9 448	18 370	18 765	18 765	12 743	15 647	15 114
Water		7 963	1 126	5 806	11 340	9 498	9 498	10 331	6 711	7 114
Waste Water Management		1 976	1 440	3 584	3 451	2 651	2 651	3 800	4 028	4 270
Waste Management		2 146	3 575	3 839	4 083	4 483	4 483	4 194	4 446	4 712
<b>Other</b>	4		5		102					
<b>Total Revenue - Standard</b>	2	120 172	64 687	97 741	128 324	128 709	128 709	124 262	126 575	133 447
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		20 481	19 888	112 745	33 811	54 694	54 694	61 180	65 649	69 395
Executive & Council		3 683	7 373	3 233	7 972	9 465	9 465	4 858	5 170	5 459
Budget & Treasury Office		16 798	8 347	109 512	25 839	34 965	34 965	46 923	50 386	53 376
Corporate Services			4 168			10 264	10 264	9 399	10 093	10 561
<b>Community and Public Safety</b>		47 639	8 574	6 209	4 166	14 978	14 978	2 716	2 879	3 052
Community & Social Services		47 605	1 466	4 511	4 066	7 514	7 514	2 702	2 864	3 036
Sport And Recreation			256	1 698		3 599	3 599	0	0	0
Public Safety		35	6 853		100	3 865	3 865	14	15	16
Housing										
Health										
<b>Economic and Environmental Services</b>		9 374	10 039	9 492	40 467	15 228	15 228	21 482	21 559	23 014
Planning and Development		9 374		4 461	9 094	7 464	7 464	19 550	19 511	20 843
Road Transport			10 039	5 031	31 373	7 764	7 764	1 932	2 048	2 171
Environmental Protection										
<b>Trading Services</b>		34 139	31 694	35 958	31 690	51 554	51 554	99 159	104 124	110 005
Electricity		15 428	16 489	20 826	17 104	22 126	22 126	61 974	65 693	69 634
Water		8 967	6 906	5 690	3 542	14 500	14 500	8 893	9 426	9 992
Waste Water Management		9 744	4 013	4 931	6 099	7 464	7 464	13 623	14 099	14 602
Waste Management			4 286	4 511	4 944	7 464	7 464	14 668	14 906	15 776
<b>Other</b>	4				5					
<b>Total Expenditure - Standard</b>	3	111 633	70 195	164 404	110 139	136 453	136 453	184 537	194 212	205 466
<b>Surplus/(Deficit) for the year</b>		8 539	(5 508)	(66 663)	18 186	(7 744)	(7 744)	(60 275)	(67 636)	(72 019)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		47 309	47 175	42 348	56 633	57 668	57 668	63 225	68 556	73 766
Executive & Council		32 382	35 034	30 508	39 760	39 760	39 760	44 259	48 914	53 423
Budget & Treasury Office		14 916	12 132	11 806	16 873	17 839	17 839	18 593	19 248	19 926
Corporate Services		12	10	34		69	69	373	394	416
<b>Community and Public Safety</b>		13 637	13 044	9 125	10 574	15 387	15 387	11 445	12 143	12 666
Community & Social Services		5 802	3 422	5 783	2 003	2 032	2 032	1 517	1 719	1 721
Sport And Recreation						3 900	3 900			
Public Safety		7 429	9 622	3 341	8 571	9 455	9 455	9 927	10 424	10 945
Housing		406		2						
Health										
<b>Economic and Environmental Services</b>		7 719	10 174	3 665	12 092	15 413	15 413	1 092	9 007	11 379
Planning and Development										
Road Transport		7 719	10 174	3 665	12 092	15 413	15 413	1 092	9 007	11 379
Environmental Protection										
<b>Trading Services</b>		79 910	110 371	73 865	70 127	73 957	73 957	90 349	76 080	77 936
Electricity		25 025	33 336	34 968	37 174	39 157	39 157	37 593	40 213	41 694
Water		39 977	55 621	15 706	18 027	19 212	19 212	26 531	18 669	17 785
Waste Water Management		8 599	14 641	15 738	8 844	9 021	9 021	19 413	9 978	10 710
Waste Management		6 309	6 773	7 453	6 082	6 567	6 567	6 812	7 221	7 748
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	148 575	180 763	129 003	149 425	162 424	162 424	166 111	165 786	175 747
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		36 815	40 325	35 374	40 362	40 081	40 081	47 673	48 838	51 190
Executive & Council		17 470	17 914	13 254	13 645	15 374	15 374	16 077	16 855	17 629
Budget & Treasury Office		13 658	15 161	17 123	26 718	19 802	19 802	21 869	21 835	22 907
Corporate Services		5 687	7 249	4 997		4 904	4 904	9 726	10 148	10 653
<b>Community and Public Safety</b>		13 963	16 006	12 195	20 491	21 904	21 904	19 453	20 606	21 633
Community & Social Services		5 486	6 044	5 334	8 381	8 480	8 480	3 945	4 233	4 336
Sport And Recreation		925	932	2 755	3 252	2 840	2 840	3 067	3 274	3 495
Public Safety		7 034	8 452	3 316	8 009	9 737	9 737	9 694	10 163	10 662
Housing		518	578	791	850	847	847	2 747	2 937	3 141
Health										
<b>Economic and Environmental Services</b>		16 286	18 007	14 202	13 422	13 694	13 694	12 992	13 349	13 732
Planning and Development										
Road Transport		16 286	18 007	14 202	13 422	13 694	13 694	12 992	13 349	13 732
Environmental Protection										
<b>Trading Services</b>		62 245	64 840	68 873	75 016	74 617	74 617	75 742	78 626	81 734
Electricity		23 576	25 286	27 674	28 545	26 038	26 038	26 989	28 624	30 385
Water		23 604	26 887	25 450	26 935	27 681	27 681	27 426	28 129	28 880
Waste Water Management		8 935	10 065	9 863	10 936	11 666	11 666	11 893	12 217	12 574
Waste Management		6 130	2 602	5 886	8 600	9 232	9 232	9 434	9 657	9 895
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	129 310	139 178	130 644	149 292	150 296	150 296	155 860	161 420	168 288
<b>Surplus/(Deficit) for the year</b>		19 266	41 585	(1 640)	134	12 128	12 128	10 251	4 367	7 459

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		42 998	56 328	52 468	50 514	50 514	50 514	53 962	57 450	60 979
Executive & Council		5 524	14 245	4 531	4 245	4 245	4 245	4 545	4 916	5 283
Budget & Treasury Office		37 390	42 000	47 856	46 269	46 269	46 269	49 418	52 534	55 696
Corporate Services		84	82	81						
<b>Community and Public Safety</b>		25 486	21 463	19 945	6 857	6 857	6 857	6 857	7 338	7 740
Community & Social Services		1 516	1 906	1 976	1 683	1 683	1 683	1 542	1 786	1 823
Sport And Recreation		112	182	172	162	162	162	173	183	193
Public Safety		23 180	19 318	17 107	4 969	4 969	4 969	5 096	5 320	5 673
Housing		678	57	691	44	44	44	46	49	51
Health										
<b>Economic and Environmental Services</b>		11 044	9 072	7 894	13 850	13 850	13 850	13 506	12 697	13 167
Planning and Development		897	999	1 582	13 378	13 378	13 378	13 001	12 157	12 589
Road Transport		10 147	8 073	6 312	472	472	472	505	540	578
Environmental Protection										
<b>Trading Services</b>		130 905	131 846	145 420	186 327	186 327	186 327	212 808	189 833	196 972
Electricity		67 705	72 388	83 726	94 497	94 497	94 497	88 946	92 740	98 128
Water		25 602	27 060	30 394	48 659	48 659	48 659	76 304	46 408	44 952
Waste Water Management		19 576	19 900	20 423	26 925	26 925	26 925	29 552	31 492	33 483
Waste Management		18 021	12 498	10 878	16 246	16 246	16 246	18 006	19 192	20 409
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	210 433	218 709	225 727	257 549	257 549	257 549	287 134	267 318	278 858
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		44 128	46 655	46 184	50 913	50 913	50 913	55 414	56 829	59 033
Executive & Council		15 863	12 357	12 944	14 865	14 865	14 865	15 901	15 742	16 112
Budget & Treasury Office		17 363	23 368	21 775	36 049	36 049	36 049	39 513	41 087	42 921
Corporate Services		10 902	10 930	11 465						
<b>Community and Public Safety</b>		41 685	51 087	36 019	30 369	30 369	30 369	31 321	32 884	34 284
Community & Social Services		25 058	27 870	19 711	12 954	12 954	12 954	13 559	14 364	14 940
Sport And Recreation		4 142	4 119	4 225	5 220	5 220	5 220	5 388	5 617	5 837
Public Safety		8 026	8 044	8 240	9 647	9 647	9 647	9 795	10 204	10 698
Housing		4 452	10 792	3 822	2 396	2 396	2 396	2 420	2 531	2 633
Health		7	262	21	153	153	153	160	167	175
<b>Economic and Environmental Services</b>		38 419	26 822	36 634	29 560	29 560	29 560	31 793	32 107	33 455
Planning and Development		19 447	15 356	15 439	12 896	12 896	12 896	13 761	13 305	13 866
Road Transport		18 972	11 466	21 194	16 664	16 664	16 664	18 032	18 802	19 589
Environmental Protection										
<b>Trading Services</b>		132 689	134 142	157 073	119 817	119 817	119 817	126 937	132 792	141 238
Electricity		79 670	67 663	97 625	76 082	76 082	76 082	80 307	83 962	89 996
Water		28 399	25 857	32 079	15 250	15 250	15 250	16 073	16 685	17 453
Waste Water Management		12 790	31 048	16 442	15 605	15 605	15 605	17 300	18 246	19 258
Waste Management		11 830	9 574	10 927	12 880	12 880	12 880	13 257	13 899	14 531
<b>Other</b>	4	1 623	1 614	1 265	690	690	690	697	720	744
<b>Total Expenditure - Standard</b>	3	258 544	260 320	277 173	231 349	231 349	231 349	246 162	255 332	268 754
<b>Surplus/(Deficit) for the year</b>		(48 112)	(41 611)	(51 446)	26 199	26 199	26 199	40 972	11 986	10 104

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		38 189	31 068	31 649	-	-	-	54 740	50 203	72 254
Executive & Council		25 658						25 127	26 657	39 983
Budget & Treasury Office		12 531	31 068	31 649				29 613	23 546	32 271
Corporate Services										
<b>Community and Public Safety</b>		69	1	1 667	-	-	-	1 199	1 339	1 341
Community & Social Services		13	1	1 667				1 120	1 319	1 320
Sport And Recreation		55						78	19	20
Public Safety		1						1	1	1
Housing										
Health										
<b>Economic and Environmental Services</b>		6	5 026	8 046	-	-	-	2	2	2
Planning and Development										
Road Transport		6	5 026	8 046				2	2	2
Environmental Protection										
<b>Trading Services</b>		18 642	14 746	24 288	-	-	-	83 370	29 569	20 737
Electricity		7 618	8 590	10 482				15 028	13 292	13 109
Water		4 319	3 634	6 799				55 937	5 283	3 568
Waste Water Management		3 288	1 106	3 188				6 000	5 347	1 679
Waste Management		3 417	1 415	3 819				6 405	5 648	2 381
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	56 906	50 841	65 651	-	-	-	139 311	81 114	94 334
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		28 154	25 954	29 782	-	-	-	38 089	44 726	29 939
Executive & Council		18 687	13 783	15 826				22 024	27 723	13 541
Budget & Treasury Office		7 626	8 854	10 680				12 839	13 577	12 902
Corporate Services		1 841	3 317	3 275				3 226	3 426	3 496
<b>Community and Public Safety</b>		1 853	-	-	-	-	-	3 611	4 208	4 387
Community & Social Services		1 063						2 777	3 455	3 584
Sport And Recreation		703						482	620	662
Public Safety		57						68	74	78
Housing										
Health		30						284	60	63
<b>Economic and Environmental Services</b>		2 960	3 497	3 275	-	-	-	4 802	5 596	5 848
Planning and Development										
Road Transport		2 960	3 497	3 275				4 802	5 596	5 848
Environmental Protection										
<b>Trading Services</b>		16 369	24 007	23 291	-	-	-	26 743	25 795	27 616
Electricity		9 197	13 231	12 256				13 955	14 829	15 428
Water		1 078	3 592	3 676				2 431	1 481	2 583
Waste Water Management		3 147	3 592	3 679				5 192	5 685	5 803
Waste Management		2 948	3 592	3 679				5 166	3 800	3 802
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	49 336	53 458	56 347	-	-	-	73 244	80 325	67 791
<b>Surplus/(Deficit) for the year</b>		7 570	(2 617)	9 303	-	-	-	66 066	788	26 543

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		32 080	29 075	-	32 622	28 359	28 359	27 238	29 909	32 439
Executive & Council		13 574			1 599	1 599	1 599	1 681	1 764	1 848
Budget & Treasury Office		18 507	28 149		31 023	26 690	26 690	25 322	27 900	30 340
Corporate Services			927			70	70	235	245	252
<b>Community and Public Safety</b>		814	1 330	-	1 276	1 038	1 038	2 160	2 280	2 393
Community & Social Services		814	1 330		1 276	1 038	1 038	2 160	2 280	2 393
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		16 504	4 111	-	9 097	8 027	8 027	8 426	7 480	7 630
Planning and Development										
Road Transport		16 504	4 111		9 097	8 027	8 027	8 426	7 480	7 630
Environmental Protection										
<b>Trading Services</b>		11 633	31 341	-	27 244	26 671	26 671	18 814	14 241	16 384
Electricity		5 992	8 330		9 189	7 099	7 099	6 384	6 677	8 290
Water		3 202	20 082		14 870	15 660	15 660	2 804	3 062	3 276
Waste Water Management		1 469	1 772		1 861	1 796	1 796	7 738	2 442	2 613
Waste Management		970	1 157		1 324	2 115	2 115	1 888	2 060	2 205
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	61 032	65 857	-	70 239	64 095	64 095	56 639	53 910	58 847
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		44 792	48 897	-	18 700	19 601	19 601	20 178	21 000	22 427
Executive & Council		6 411	5 938		4 258	3 837	3 837	4 989	5 288	5 661
Budget & Treasury Office		38 381	39 339		14 443	9 504	9 504	9 281	9 429	9 938
Corporate Services			3 620			6 261	6 261	5 909	6 283	6 828
<b>Community and Public Safety</b>		3 236	1 982	-	2 989	3 342	3 342	3 564	3 664	3 881
Community & Social Services		3 236	1 982		2 989	3 342	3 342	3 564	3 664	3 881
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		833	2 133	-	920	1 457	1 457	4 340	4 365	4 390
Planning and Development										
Road Transport		833	2 133		920	1 457	1 457	4 340	4 365	4 390
Environmental Protection										
<b>Trading Services</b>		14 174	26 077	-	23 603	16 204	16 204	41 004	42 384	44 510
Electricity		9 049	15 574		15 360	9 337	9 337	20 841	21 747	23 415
Water		1 385	4 239		2 980	2 473	2 473	6 679	6 882	7 120
Waste Water Management		2 490	4 713		3 428	2 733	2 733	6 417	6 544	6 722
Waste Management		1 250	1 550		1 836	1 660	1 660	7 068	7 210	7 253
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	63 035	79 089	-	46 212	40 604	40 604	69 087	71 413	75 208
<b>Surplus/(Deficit) for the year</b>		(2 003)	(13 231)	-	24 027	23 491	23 491	(12 448)	(17 503)	(16 361)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		27 049	47 676	36 820	38 399	38 399	38 399	34 046	36 449	39 281
Executive & Council		17 799			20 915	20 915	20 915	19 342	21 271	23 005
Budget & Treasury Office		7 646	47 676	36 820	16 761	16 761	16 761	13 183	13 585	14 606
Corporate Services		1 603			722	722	722	1 521	1 593	1 669
<b>Community and Public Safety</b>		1 298			2 043	2 043	2 043	1 312	1 570	1 632
Community & Social Services		1 298			2 043	2 043	2 043	1 312	1 570	1 632
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		22 987	18 336	8 328	14 531	14 531	14 531	12 282	12 137	12 518
Planning and Development		17 650			10 574	10 574	10 574	11 035	10 822	11 131
Road Transport		5 336	18 336	8 328	3 957	3 957	3 957	1 247	1 314	1 386
Environmental Protection										
<b>Trading Services</b>		20 990	19 940	20 730	32 283	32 283	32 283	54 176	42 577	33 534
Electricity		11 164	12 106	12 310	15 790	15 790	15 790	34 834	28 475	18 616
Water		6 162	3 742	3 918	10 475	10 475	10 475	11 897	6 216	6 558
Waste Water Management		2 428	2 696	2 982	3 951	3 951	3 951	4 841	5 102	5 383
Waste Management		1 236	1 396	1 520	2 067	2 067	2 067	2 604	2 784	2 978
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	72 324	85 951	65 878	87 256	87 256	87 256	101 817	92 733	86 965
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		30 428	23 580	34 630	24 046	24 046	24 046	28 545	22 453	24 293
Executive & Council		6 557	5 107	2 916	5 969	5 969	5 969	6 483	6 739	7 175
Budget & Treasury Office		18 966	18 472	31 715	16 724	16 724	16 724	14 147	7 294	8 158
Corporate Services		4 905			1 353	1 353	1 353	7 915	8 419	8 960
<b>Community and Public Safety</b>		1 087	9 145	9 984	2 417	2 417	2 417	2 651	2 820	3 002
Community & Social Services		1 070	4 739	4 992	2 380	2 380	2 380	2 647	2 817	2 998
Sport And Recreation			4 406	4 992						
Public Safety		17			37	37	37	3	3	4
Housing										
Health										
<b>Economic and Environmental Services</b>		13 525	9 416	10 351	12 066	12 066	12 066	11 885	12 649	13 466
Planning and Development		11 978	4 406	4 992	10 311	10 311	10 311	8 989	9 564	10 180
Road Transport		1 547	5 010	5 359	1 755	1 755	1 755	2 896	3 085	3 286
Environmental Protection										
<b>Trading Services</b>		24 244	26 388	30 258	27 273	27 273	27 273	24 275	25 699	27 356
Electricity		13 948	15 096	17 351	16 133	16 133	16 133	10 727	11 326	12 092
Water		6 698	2 303	2 556	6 183	6 183	6 183	8 423	8 939	9 497
Waste Water Management		1 817	4 406	4 992	2 555	2 555	2 555	2 274	2 406	2 551
Waste Management		1 780	4 583	5 359	2 402	2 402	2 402	2 851	3 027	3 217
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	69 285	68 528	85 223	65 802	65 802	65 802	67 356	63 621	68 118
<b>Surplus/(Deficit) for the year</b>		3 040	17 423	(19 345)	21 454	21 454	21 454	34 461	29 112	18 847

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		26 568	57 412	33 323	53 812	27 371	27 371	72 377	73 178	83 264
Executive & Council		664		749	1 968			994	1 064	1 138
Budget & Treasury Office		25 096	57 412	31 489	34 370	27 371	27 371	58 575	54 819	58 771
Corporate Services		807		1 086	17 474			12 808	17 296	23 355
<b>Community and Public Safety</b>		880	-	85	1 526	-	-	1 935	1 581	2 182
Community & Social Services		879		57	1 525			1 893	1 537	2 135
Sport And Recreation										
Public Safety										
Housing		0		28	1			41	44	47
Health										
<b>Economic and Environmental Services</b>		12 461	-	11 949	1 712	58 839	58 839	1 147	1 228	1 314
Planning and Development										
Road Transport		12 461		11 949	1 712	58 839	58 839	1 147	1 228	1 314
Environmental Protection										
<b>Trading Services</b>		39 791	30 463	57 903	65 149	33 785	33 785	51 071	55 199	58 571
Electricity		17 185	6 875	20 196	22 127	16 948	16 948	21 811	23 338	24 971
Water		13 416	12 769	20 901	31 646	11 143	11 143	16 021	17 631	18 374
Waste Water Management		6 101	7 707	11 474	9 331	4 111	4 111	8 700	9 308	9 960
Waste Management		3 089	3 112	5 332	2 045	1 584	1 584	4 539	4 923	5 265
<b>Other</b>	4					2 724	2 724			
<b>Total Revenue - Standard</b>	2	79 700	87 875	103 260	122 200	122 719	122 719	126 530	131 187	145 331
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		40 032	90 081	74 636	47 226	78 287	78 287	50 033	53 338	57 402
Executive & Council		9 068		10 152	10 177	3 836	3 836	9 662	10 338	11 062
Budget & Treasury Office		26 051	90 081	54 561	31 933	74 451	74 451	33 994	36 178	38 636
Corporate Services		4 914		9 923	5 116			6 378	6 822	7 704
<b>Community and Public Safety</b>		2 836	-	3 902	4 782	-	-	4 259	4 557	4 876
Community & Social Services		925		1 484	1 654			1 767	1 891	2 024
Sport And Recreation		1 904		2 315	3 026			2 484	2 658	2 844
Public Safety		7		103	102					
Housing										
Health								8	8	9
<b>Economic and Environmental Services</b>		10 122	-	8 914	16 933	9 966	9 966	17 833	19 629	21 022
Planning and Development										
Road Transport		10 122		8 914	16 931	9 966	9 966	17 833	19 629	21 022
Environmental Protection					2					
<b>Trading Services</b>		34 001	22 564	56 043	49 966	21 414	21 414	36 459	38 661	41 018
Electricity		17 134	21 814	23 636	23 521	21 414	21 414	22 291	23 451	24 698
Water		9 598	751	16 521	12 431			5 114	5 682	6 090
Waste Water Management		4 370		10 389	7 981			5 405	5 484	5 762
Waste Management		2 899		5 496	6 033			3 649	4 044	4 467
<b>Other</b>	4	7		10	14					
<b>Total Expenditure - Standard</b>	3	86 998	112 645	143 505	118 921	109 667	109 667	108 583	116 185	124 318
<b>Surplus/(Deficit) for the year</b>		(7 298)	(24 770)	(40 245)	3 279	13 052	13 052	17 947	15 002	21 013

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		59 201	59 812	62 521	61 815	76 930	76 930	64 844	72 781	77 416
Executive & Council					2 734	3 746	3 746	2 873	3 015	3 158
Budget & Treasury Office		51 201	58 903	60 600	59 081	72 542	72 542	61 582	69 420	73 892
Corporate Services		8 000	909	1 921		642	642	389	346	366
<b>Community and Public Safety</b>		4 882	1 881	5 321	4 071	4 810	4 810	4 462	4 945	5 160
Community & Social Services		856	627	1 774	881	1 510	1 510	705	908	910
Sport And Recreation		82				200	200	122	202	203
Public Safety		3 945	627	1 774	3 190	3 100	3 100	3 635	3 836	4 047
Housing										
Health			627	1 774						
<b>Economic and Environmental Services</b>		12 026	1 254	3 548	70 843	2 326	2 326	10 356	-	-
Planning and Development			627	1 774						
Road Transport		12 026	627	1 774	70 843	2 326	2 326	10 356		
Environmental Protection										
<b>Trading Services</b>		75 397	81 621	84 296	63 064	83 814	83 814	86 412	113 742	92 898
Electricity		28 022	44 081	45 403	38 198	53 628	53 628	47 017	46 308	45 594
Water		27 506	26 340	26 239	18 032	22 450	22 450	26 171	23 959	20 782
Waste Water Management		15 925	6 272	7 045	3 655	4 557	4 557	7 903	21 753	22 736
Waste Management		3 944	4 928	5 608	3 179	3 179	3 179	5 321	21 722	3 786
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	151 506	144 568	155 686	199 793	167 880	167 880	166 074	191 468	175 474
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		93 119	59 682	62 860	55 068	68 545	68 545	65 954	68 365	71 960
Executive & Council		5 081	11 030	10 532	7 545	11 676	11 676	10 720	10 463	11 039
Budget & Treasury Office		34 270	43 827	47 135	47 523	40 772	40 772	32 901	34 992	36 917
Corporate Services		53 768	4 825	5 193		16 096	16 096	22 332	22 910	24 005
<b>Community and Public Safety</b>		6 564	15 632	15 940	9 116	10 262	10 262	9 480	10 296	11 443
Community & Social Services		2 457	8 341	8 986	4 093	2 741	2 741	4 036	4 540	4 790
Sport And Recreation		1 400	7 291	6 954		3 723	3 723	941	1 024	1 344
Public Safety		2 452			5 023	3 798	3 798	4 103	4 310	4 864
Housing										
Health		255						400	422	445
<b>Economic and Environmental Services</b>		13 308	10 807	11 945	11 096	5 723	5 723	12 699	13 284	14 045
Planning and Development			2 466	2 959						
Road Transport		13 308	8 341	8 986	11 096	5 723	5 723	12 699	13 284	14 045
Environmental Protection										
<b>Trading Services</b>		50 978	65 601	71 750	87 633	68 001	68 001	97 105	103 768	109 030
Electricity		37 587	42 325	45 989	50 614	38 798	38 798	59 820	63 323	66 601
Water		4 795	8 695	9 458	17 346	16 596	16 596	19 512	22 031	22 553
Waste Water Management		6 213	7 291	8 151	6 775	6 384	6 384	12 254	12 759	13 936
Waste Management		2 383	7 291	8 151	12 898	6 223	6 223	5 519	5 654	5 940
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	163 970	151 723	162 494	162 913	152 531	152 531	185 238	195 714	206 478
<b>Surplus/(Deficit) for the year</b>		(12 463)	(7 155)	(6 808)	36 881	15 349	15 349	(19 163)	(4 245)	(31 004)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		31 797	51 090	49 476	44 417	45 278	45 278	52 793	56 157	58 452
Executive & Council		3 283	51 090	3 131	3 160	3 160	3 160	3 350	3 544	3 739
Budget & Treasury Office		28 514		46 345	41 257	42 048	42 048	49 372	52 541	54 640
Corporate Services						70	70	71	72	73
<b>Community and Public Safety</b>		1 345	-	1 620	1 070	1 070	1 070	389	246	259
Community & Social Services										
Sport And Recreation										
Public Safety		315			350	350	350	389	246	259
Housing		1 030		1 620	720	720	720			
Health										
<b>Economic and Environmental Services</b>		12 840	-	3 467	5 618	5 523	5 523	4 009	3 187	3 372
Planning and Development		12 840		3 467	5 618	5 523	5 523	4 009	3 187	3 372
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	45 982	51 090	54 562	51 105	51 871	51 871	57 191	59 590	62 083
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		29 564	50 422	53 908	32 552	35 802	35 802	38 103	39 581	42 054
Executive & Council		8 871	50 422	3 884	10 654	10 085	10 085	11 254	11 816	12 407
Budget & Treasury Office		7 101		50 024	9 993	12 927	12 927	12 857	13 072	14 220
Corporate Services		13 592			11 906	12 790	12 790	13 992	14 692	15 426
<b>Community and Public Safety</b>		7 758	-	-	7 745	8 974	8 974	10 009	10 510	11 035
Community & Social Services										
Sport And Recreation										
Public Safety		2 594			1 904	2 531	2 531	2 888	3 032	3 184
Housing		3 027			2 437	2 393	2 393	2 514	2 640	2 772
Health		2 137			3 405	4 051	4 051	4 607	4 838	5 080
<b>Economic and Environmental Services</b>		3 003	-	-	11 678	4 845	4 845	7 661	7 046	7 399
Planning and Development		3 003			11 678	4 845	4 845	7 661	7 046	7 399
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	40 325	50 422	53 908	51 976	49 621	49 621	55 773	57 136	60 488
<b>Surplus/(Deficit) for the year</b>		5 657	668	654	(871)	2 249	2 249	1 418	2 453	1 595

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		78 211	79 126	93 837	94 078	94 078	94 078	111 023	120 668	132 781
Executive & Council		2	0	3 852	3 982	3 982	3 982	4 185	4 393	4 601
Budget & Treasury Office		78 210	79 126	89 985	90 096	90 096	90 096	106 838	116 275	128 180
Corporate Services										
<b>Community and Public Safety</b>		2 651	1 643	1 788	1 240	1 240	1 240	81	85	90
Community & Social Services		1 118	1 502	1 555	1 240	1 240	1 240	43	45	47
Sport And Recreation		1 531	141	234				38	40	42
Public Safety		3								
Housing										
Health										
<b>Economic and Environmental Services</b>		23 657	21 190	25 783	3 809	3 809	3 809	23 514	23 974	25 110
Planning and Development		21 795	19 549	24 025	1 309	1 309	1 309	22 074	22 456	23 509
Road Transport		1 861	1 641	1 758	2 499	2 499	2 499	1 440	1 518	1 601
Environmental Protection										
<b>Trading Services</b>		83 274	98 829	108 688	146 289	146 289	146 289	123 048	134 747	143 713
Electricity		57 023	71 125	77 474	80 143	80 143	80 143	77 128	83 213	87 684
Water		13 420	14 093	15 465	38 807	38 807	38 807	19 951	19 397	20 464
Waste Water Management		7 544	7 994	9 128	19 427	19 427	19 427	16 579	22 205	25 001
Waste Management		5 288	5 618	6 621	7 912	7 912	7 912	9 390	9 932	10 564
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	187 793	200 788	230 096	245 415	245 415	245 415	257 666	279 473	301 694
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		96 899	118 822	150 807	72 508	72 508	72 508	70 425	78 263	90 332
Executive & Council		13 822	15 649	17 444	14 796	14 796	14 796	17 246	17 351	18 506
Budget & Treasury Office		83 077	102 252	132 382	57 713	57 713	57 713	51 794	59 924	70 782
Corporate Services			920	981				1 385	988	1 045
<b>Community and Public Safety</b>		11 029	13 040	12 259	8 079	8 079	8 079	11 154	11 799	12 528
Community & Social Services		7 547	10 247	9 743	8 079	8 079	8 079	7 470	7 987	8 486
Sport And Recreation		2 770	2 035	2 028				1 501	1 593	1 686
Public Safety										
Housing			349	349				1 249	1 338	1 426
Health		712	410	139				934	881	931
<b>Economic and Environmental Services</b>		22 967	21 261	23 060	19 884	19 884	19 884	13 709	14 558	15 443
Planning and Development		10 228	8 297	8 564	6 714	6 714	6 714	11 011	11 681	12 412
Road Transport		12 739	12 963	14 496	13 170	13 170	13 170	2 698	2 877	3 031
Environmental Protection										
<b>Trading Services</b>		100 390	109 146	126 127	107 677	107 677	107 677	135 478	141 141	146 511
Electricity		56 040	62 564	67 408	60 299	60 299	60 299	74 067	77 384	80 078
Water		18 451	24 259	33 090	18 857	18 857	18 857	21 713	22 301	23 041
Waste Water Management		15 539	8 307	8 567	14 405	14 405	14 405	27 143	28 418	29 838
Waste Management		10 361	14 017	17 062	14 117	14 117	14 117	12 555	13 038	13 554
<b>Other</b>	4				359	359	359	466	497	541
<b>Total Expenditure - Standard</b>	3	231 286	262 269	312 253	208 508	208 508	208 508	231 232	246 258	265 356
<b>Surplus/(Deficit) for the year</b>		(43 492)	(61 481)	(82 157)	36 907	36 907	36 907	26 434	33 215	36 339

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		47 080	39 492	44 936	41 128	42 276	42 276	42 464	45 384	48 251
Executive & Council				14						
Budget & Treasury Office		47 080	39 492	44 922	41 128	42 276	42 276	42 464	45 384	48 251
Corporate Services										
<b>Community and Public Safety</b>		-	1 000	1 442	2 876	3 445	3 445	4 349	2 762	2 936
Community & Social Services			1 000	1 442	1 858	3 445	3 445	4 349	2 762	2 936
Sport And Recreation										
Public Safety					1 018					
Housing										
Health										
<b>Economic and Environmental Services</b>		71	-	57	1 784	2 289	2 289	-	-	-
Planning and Development										
Road Transport		71		57	1 784	2 289	2 289			
Environmental Protection										
<b>Trading Services</b>		8 621	13 509	6 519	17 430	19 539	19 539	13 014	9 679	10 215
Electricity										
Water		4 147	8 723	3 473	12 355	12 356	12 356	8 301	4 622	4 875
Waste Water Management		1 898	2 061	1 617	2 035	2 544	2 544	1 823	1 963	2 067
Waste Management		2 576	2 724	1 429	3 040	4 639	4 639	2 891	3 094	3 273
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	55 772	54 002	52 953	63 218	67 549	67 549	59 826	57 826	61 403
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		42 051	25 607	30 617	32 717	37 854	37 854	31 603	30 720	32 656
Executive & Council		2 935	4 232	6 867	7 062	9 408	9 408	8 054	8 294	8 802
Budget & Treasury Office		39 116	21 375	23 751	25 655	20 810	20 810	23 549	22 426	23 854
Corporate Services						7 636	7 636			
<b>Community and Public Safety</b>		2 710	4 675	7 142	10 059	9 774	9 774	5 978	6 057	6 438
Community & Social Services		2 710	4 675	7 142	4 821	9 774	9 774	5 978	6 057	6 438
Sport And Recreation										
Public Safety					5 238					
Housing										
Health										
<b>Economic and Environmental Services</b>		-	2 347	3 967	5 872	5 803	5 803	1 992	2 118	2 251
Planning and Development					2 566	2 566	2 566	1 992	2 118	2 251
Road Transport			2 347	3 967	3 306	3 237	3 237			
Environmental Protection										
<b>Trading Services</b>		7 669	13 470	13 012	12 060	12 550	12 550	20 149	18 823	20 021
Electricity										
Water		5 778	7 666	9 893	7 663	7 663	7 663	9 612	9 635	10 255
Waste Water Management		1 891	5 804	3 119	4 397	4 886	4 886	5 662	5 414	5 755
Waste Management								4 874	3 774	4 012
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	52 431	46 099	54 738	60 708	65 980	65 980	59 722	57 717	61 367
<b>Surplus/(Deficit) for the year</b>		3 341	7 903	(1 785)	2 510	1 569	1 569	104	108	35

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		76 249	78 191	74 696	97 003	81 183	81 183	75 209	88 080	94 478
Executive & Council		4 977			24 734	3 734	3 734	4 004	11 296	11 627
Budget & Treasury Office		71 272	78 191	74 696	72 269	77 154	77 154	71 205	76 784	82 850
Corporate Services						296	296			
<b>Community and Public Safety</b>		2 383	1 700	2 063	1 825	1 601	1 601	1 383	1 593	1 604
Community & Social Services		1 947	1 700	2 063	1 825	1 360	1 360	1 232	1 434	1 436
Sport And Recreation		12				241	241	151	159	167
Public Safety										
Housing										
Health		424								
<b>Economic and Environmental Services</b>		17 527	19 258	30 154	4 120	10 241	10 241	22 876	19 224	19 738
Planning and Development					936	792	792	766	777	809
Road Transport		17 527	19 258	30 154	3 184	9 449	9 449	22 111	18 447	18 929
Environmental Protection										
<b>Trading Services</b>		78 978	79 506	89 831	123 325	120 648	120 648	149 905	164 721	181 494
Electricity		37 116	34 364	34 737	50 674	49 155	49 155	54 133	57 056	60 194
Water		16 586	18 625	17 210	38 290	40 818	40 818	49 940	55 873	62 072
Waste Water Management		13 954	15 875	26 662	18 192	17 001	17 001	22 026	23 716	25 770
Waste Management		11 322	10 641	11 222	16 169	13 673	13 673	23 806	28 076	33 458
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	175 138	178 654	196 744	226 273	213 673	213 673	249 373	273 617	297 313
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		46 897	72 880	79 882	77 368	56 761	56 761	70 580	75 262	81 259
Executive & Council		19 300	13 290	19 755	18 029	15 744	15 744	12 695	13 381	14 116
Budget & Treasury Office		27 597	59 591	60 127	59 340	26 352	26 352	47 059	50 471	55 104
Corporate Services						14 665	14 665	10 826	11 411	12 038
<b>Community and Public Safety</b>		20 035	16 014	19 232	23 083	14 990	14 990	19 816	20 867	22 015
Community & Social Services		6 343	7 231	8 138	10 525	5 694	5 694	5 693	6 001	6 331
Sport And Recreation		6 515	6 754	8 799	9 442	8 048	8 048	10 013	10 554	11 134
Public Safety		5 518	96	193	1 947	45	45	2 921	3 060	3 228
Housing			1 293	1 257	1 169	1 202	1 202	1 189	1 253	1 322
Health		1 659	640	844						
<b>Economic and Environmental Services</b>		23 950	15 112	27 070	25 687	23 630	23 630	25 084	24 505	25 852
Planning and Development				1 774	4 247	286	286	1 050	1 106	1 167
Road Transport		23 950	15 112	25 296	21 440	23 345	23 345	24 034	23 398	24 685
Environmental Protection										
<b>Trading Services</b>		83 138	134 501	110 588	98 737	118 930	118 930	112 457	119 559	125 276
Electricity		32 437	44 793	48 130	43 991	60 375	60 375	46 574	50 074	53 851
Water		16 174	37 575	35 815	25 749	32 077	32 077	33 408	35 256	37 148
Waste Water Management		14 174	28 842	15 455	17 403	18 321	18 321	24 291	25 603	25 176
Waste Management		20 353	23 291	11 187	11 593	8 157	8 157	8 185	8 627	9 101
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	174 020	238 507	236 771	224 876	214 311	214 311	227 938	240 193	254 402
<b>Surplus/(Deficit) for the year</b>		1 118	(59 852)	(40 027)	1 397	(638)	(638)	21 435	33 424	42 911

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		31 939	54 595	47 051	37 208	44 080	44 080	63 740	72 236	101 963
Executive & Council		43		182	117	117	117	101	107	113
Budget & Treasury Office		31 896	54 595	46 869	37 091	43 963	43 963	63 639	72 101	101 819
Corporate Services									29	31
<b>Community and Public Safety</b>		397	-	-	766	872	872	1 014	950	1 005
Community & Social Services		397			766	872	872	359	46	49
Sport And Recreation								655	904	956
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	2 871	2 254	2 254	2 197	4 019	4 117
Planning and Development					1 153	1 053	1 053	224	193	204
Road Transport					1 718	1 200	1 200	1 973	3 826	3 913
Environmental Protection										
<b>Trading Services</b>		42 172	36 618	36 731	54 867	60 876	60 876	46 191	49 468	47 284
Electricity		31 941	18 630	19 134	23 317	27 270	27 270	29 174	29 951	26 647
Water		10 231	7 578	6 022	11 971	12 839	12 839	7 415	8 390	8 870
Waste Water Management			4 510	11 102	13 410	16 444	16 444	3 672	4 589	4 854
Waste Management			5 901	473	6 169	4 322	4 322	5 930	6 537	6 913
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	74 509	91 214	83 782	95 713	108 081	108 081	113 142	126 673	154 369
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		67 104	49 924	54 119	45 351	45 342	45 342	40 865	44 510	47 581
Executive & Council		5 294	10 941	9 416	8 424	7 659	7 659	8 674	9 207	9 851
Budget & Treasury Office		56 428	33 224	37 966	32 686	33 436	33 436	31 906	35 003	37 408
Corporate Services		5 382	5 758	6 738	4 241	4 247	4 247	285	301	322
<b>Community and Public Safety</b>		603	3 064	7 965	1 894	2 627	2 627	3 560	3 226	3 442
Community & Social Services		603	3 064	7 965	723	872	872	2 343	2 534	2 710
Sport And Recreation					1 171	1 755	1 755	1 218	692	732
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		1 220	-	-	8 802	9 428	9 428	7 413	8 597	5 992
Planning and Development		1 220			7 522	8 162	8 162	5 798	4 904	4 166
Road Transport					1 280	1 267	1 267	1 615	3 693	1 826
Environmental Protection										
<b>Trading Services</b>		15 351	32 081	29 042	27 277	33 257	33 257	45 481	46 920	47 142
Electricity		5 490	20 938	19 972	19 599	26 289	26 289	31 010	31 625	30 773
Water		2 242	5 412	3 994	1 931	2 224	2 224	4 904	5 183	5 546
Waste Water Management		2 211	3 867	2 581	2 917	3 290	3 290	4 747	5 017	5 368
Waste Management		5 408	1 864	2 495	2 830	1 453	1 453	4 820	5 095	5 455
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	84 278	85 069	91 126	83 324	90 655	90 655	97 319	103 253	104 157
<b>Surplus/(Deficit) for the year</b>		(9 770)	6 145	(7 343)	12 389	17 427	17 427	15 823	23 419	50 212

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	210 742	257 502	256 724	256 724	233 655	232 810	249 408
Executive & Council				4 011						
Budget & Treasury Office				206 730	239 921	185 499	185 499	233 655	232 810	249 408
Corporate Services					17 581	71 225	71 225			
<b>Community and Public Safety</b>		-	-	7 255	8 566	12 099	12 099	8 783	9 295	9 653
Community & Social Services				1 656	2 656	2 709	2 709	3 179	3 393	3 411
Sport And Recreation				4 774	5 870	4 680	4 680	4 684	4 965	5 288
Public Safety				53	39	4 060	4 060	218	231	246
Housing				772		650	650	703	706	709
Health										
<b>Economic and Environmental Services</b>		-	-	17 157	12 847	19 607	19 607	38 608	39 884	42 058
Planning and Development				6 295	6 186	15 088	15 088	31 015	31 834	33 486
Road Transport				10 862	6 661	4 520	4 520	7 594	8 049	8 573
Environmental Protection										
<b>Trading Services</b>		-	-	343 974	409 286	403 487	403 487	476 421	483 598	515 079
Electricity				248 785	278 955	282 844	282 844	333 680	344 801	367 260
Water				47 662	66 305	60 458	60 458	74 789	66 768	71 108
Waste Water Management				27 264	34 373	33 559	33 559	34 657	36 736	39 124
Waste Management				20 263	29 653	26 627	26 627	33 295	35 292	37 586
<b>Other</b>	4			0	0	0	0			
<b>Total Revenue - Standard</b>	2	-	-	579 128	688 201	691 918	691 918	757 467	765 587	816 198
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	142 173	149 510	121 677	121 677	260 011	274 632	288 753
Executive & Council				31 645	47 050	55 006	55 006	74 935	80 894	85 607
Budget & Treasury Office				110 528	45 666	31 996	31 996	182 343	190 830	200 066
Corporate Services					56 794	34 675	34 675	2 733	2 907	3 080
<b>Community and Public Safety</b>		-	-	48 596	59 841	92 342	92 342	64 686	68 735	72 805
Community & Social Services				8 804	8 030	37 301	37 301	12 319	13 089	13 863
Sport And Recreation				28 070	34 843	33 870	33 870	32 401	34 403	36 431
Public Safety				11 048	13 438	16 488	16 488	15 039	16 007	16 964
Housing				2 559	2 526	4 682	4 682	4 926	5 236	5 547
Health				(1 885)	1 005					
<b>Economic and Environmental Services</b>		-	-	66 578	87 654	72 388	72 388	69 762	73 804	78 069
Planning and Development				16 305	26 966	17 493	17 493	13 943	14 797	15 667
Road Transport				50 273	60 688	54 895	54 895	55 819	59 007	62 401
Environmental Protection										
<b>Trading Services</b>		-	-	331 898	363 714	375 180	375 180	350 974	369 198	389 924
Electricity				196 863	216 353	218 349	218 349	215 600	226 078	238 586
Water				54 804	69 753	72 763	72 763	62 943	66 460	70 247
Waste Water Management				38 874	43 207	44 191	44 191	30 039	31 863	33 730
Waste Management				41 357	34 401	39 878	39 878	42 392	44 796	47 361
<b>Other</b>	4			1 697	2 326	2 211	2 211	2 619	2 788	2 954
<b>Total Expenditure - Standard</b>	3	-	-	590 942	663 046	663 798	663 798	748 051	789 157	832 505
<b>Surplus/(Deficit) for the year</b>		-	-	(11 813)	25 155	28 120	28 120	9 416	(23 570)	(16 307)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		50 693	53 527	54 711	60 855	57 347	57 347	68 654	71 244	74 096
Executive & Council										
Budget & Treasury Office		50 693	53 527	54 711	60 855	55 597	55 597	68 654	71 244	74 096
Corporate Services						1 750	1 750			
<b>Community and Public Safety</b>		1 502	3 406	5 407	350	350	350	1 338	246	249
Community & Social Services		1 000	2 729	4 459						
Sport And Recreation										
Public Safety		502	677	621	350	350	350	1 338	246	249
Housing				327						
Health										
<b>Economic and Environmental Services</b>		2 251	2 162	-	4 610	4 610	4 610	4 616	3 785	3 961
Planning and Development		2 251	2 162		4 610	4 610	4 610	4 616	3 785	3 961
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	54 446	59 095	60 118	65 815	62 307	62 307	74 608	75 275	78 306
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		42 515	46 139	49 390	46 468	50 816	50 816	49 481	51 947	54 505
Executive & Council		13 448	16 898	16 946	12 299	18 699	18 699	12 098	12 636	13 378
Budget & Treasury Office		29 068	29 241	32 444	31 188	13 868	13 868	34 350	36 406	38 068
Corporate Services					2 981	18 249	18 249	3 034	2 905	3 058
<b>Community and Public Safety</b>		13 814	13 272	14 762	7 076	7 598	7 598	8 215	8 509	8 940
Community & Social Services		6 129	5 417	5 557						
Sport And Recreation										
Public Safety		2 027	1 939	2 055	1 741	1 943	1 943	2 244	2 191	2 299
Housing		2 867	3 081	1 859						
Health		2 792	2 834	5 290	5 336	5 655	5 655	5 971	6 318	6 641
<b>Economic and Environmental Services</b>		2 184	3 057	2 928	10 285	10 715	10 715	12 184	12 860	13 565
Planning and Development		2 184	3 057	2 928	10 285	10 715	10 715	12 184	12 860	13 565
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4	616	537	300	411	416	416	446	468	490
<b>Total Expenditure - Standard</b>	3	59 130	63 005	67 379	64 240	69 545	69 545	70 327	73 784	77 500
<b>Surplus/(Deficit) for the year</b>		(4 684)	(3 910)	(7 261)	1 575	(7 238)	(7 238)	4 281	1 491	806

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		791 466	862 314	839 882	947 066	1 006 295	1 006 295	1 119 176	1 119 668	1 031 482
Executive & Council		372 464	362 563	361 481	412 281	479 876	479 876	554 304	502 235	359 702
Budget & Treasury Office		411 060	499 751	478 401	534 785	526 420	526 420	564 872	617 432	671 781
Corporate Services		7 941								
<b>Community and Public Safety</b>		36 858	23 269	24 656	26 536	25 036	25 036	26 995	26 577	27 845
Community & Social Services		19 304	9 702	11 418	11 213	10 613	10 613	12 644	11 361	11 784
Sport And Recreation		3 410	3 869	3 276	5 002	4 002	4 002	3 710	3 937	4 160
Public Safety		246	140	195	90	190	190	170	180	191
Housing		11 062	9 529	9 692	10 201	10 201	10 201	10 401	11 025	11 631
Health		2 837	30	75	30	30	30	70	74	78
<b>Economic and Environmental Services</b>		11 591	12 721	22 381	17 821	16 521	16 521	19 426	20 618	21 797
Planning and Development		3 163	2 722	2 575	6 349	5 149	5 149	6 511	6 927	7 354
Road Transport		8 428	9 998	19 807	11 472	11 372	11 372	12 915	13 690	14 444
Environmental Protection										
<b>Trading Services</b>		893 774	943 140	1 004 389	1 104 777	1 054 777	1 054 777	1 165 163	1 248 157	1 334 931
Electricity		561 819	595 477	618 301	711 106	671 106	671 106	740 342	793 727	849 756
Water		212 281	223 498	255 594	264 326	254 326	254 326	288 458	309 307	330 902
Waste Water Management		68 879	70 994	74 755	72 382	72 382	72 382	75 813	80 411	85 457
Waste Management		50 796	53 171	55 739	56 963	56 963	56 963	60 550	64 711	68 816
<b>Other</b>	4	4 845	13 102	13 668	8 118	10 618	10 618	8 142	8 592	9 064
<b>Total Revenue - Standard</b>	2	1 738 534	1 854 546	1 904 976	2 104 318	2 113 247	2 113 247	2 338 902	2 423 610	2 425 120
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		441 080	527 320	478 972	613 208	620 197	620 197	640 562	682 131	728 722
Executive & Council		288 197	353 398	299 430	380 303	391 385	391 385	398 039	424 625	456 122
Budget & Treasury Office		87 384	173 922	179 541	232 905	228 812	228 812	242 523	257 507	272 600
Corporate Services		65 499								
<b>Community and Public Safety</b>		187 908	142 712	137 831	162 688	165 810	165 810	176 670	186 265	196 473
Community & Social Services		65 714	32 641	32 804	35 540	35 775	35 775	39 035	40 621	42 654
Sport And Recreation		41 741	45 856	41 639	52 376	53 026	53 026	56 474	59 698	63 149
Public Safety		41 396	28 838	31 476	33 476	34 923	34 923	37 331	39 539	41 716
Housing		22 332	18 726	17 672	24 410	25 110	25 110	26 073	27 636	29 186
Health		16 725	16 651	14 240	16 886	16 976	16 976	17 756	18 771	19 768
<b>Economic and Environmental Services</b>		86 756	100 787	108 615	121 224	121 702	121 702	125 210	133 224	141 202
Planning and Development		25 051	40 983	39 912	45 191	45 716	45 716	45 616	48 532	51 506
Road Transport		61 705	58 522	67 373	75 437	75 390	75 390	78 965	84 025	88 992
Environmental Protection			1 282	1 329	596	596	596	629	667	703
<b>Trading Services</b>		785 463	831 364	907 337	1 017 279	1 027 810	1 027 810	1 080 606	1 161 461	1 246 062
Electricity		499 206	558 088	616 512	666 189	667 689	667 689	694 734	746 956	802 324
Water		183 528	172 431	176 301	223 230	228 830	228 830	248 572	268 598	289 374
Waste Water Management		54 075	53 770	60 888	70 996	74 428	74 428	76 850	81 345	85 848
Waste Management		48 654	47 075	53 636	56 863	56 863	56 863	60 450	64 561	68 516
<b>Other</b>	4	9 444	16 490	17 248	22 092	22 292	22 292	23 807	25 093	26 473
<b>Total Expenditure - Standard</b>	3	1 510 651	1 618 672	1 650 002	1 936 491	1 957 812	1 957 812	2 046 855	2 188 175	2 338 932
<b>Surplus/(Deficit) for the year</b>		227 883	235 873	254 974	167 827	155 435	155 435	292 047	235 436	86 188

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		135 682	120 581	154 498	107 038	107 038	107 038	117 624	123 790	130 175
Executive & Council								48	50	
Budget & Treasury Office		135 682	120 581	154 498	107 038	107 038	107 038	117 576	123 740	130 175
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	921	921	921	-	-	-
Community & Social Services					921	921	921			
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	529	529	529	-	-	-
Planning and Development					529	529	529			
Road Transport										
Environmental Protection										
<b>Trading Services</b>		34 790	47 909	51 494	51 972	51 972	51 972	59 208	62 286	65 526
Electricity		14 729	25 217	28 376	27 324	27 324	27 324	32 140	33 811	35 569
Water		11 612	13 755	13 691	14 647	14 647	14 647	15 786	16 607	17 471
Waste Water Management		2 262	2 531	2 638	2 677	2 677	2 677	2 210	2 325	2 446
Waste Management		6 187	6 406	6 788	7 325	7 325	7 325	9 072	9 543	10 040
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	170 472	168 490	205 992	160 459	160 459	160 459	176 832	186 076	195 701
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		191 534	138 444	216 068	87 666	87 666	87 666	102 666	162 278	170 717
Executive & Council		3 346	3 699		9 200	9 200	9 200	11 501	4 401	4 630
Budget & Treasury Office		188 188	134 745	216 068	78 466	78 466	78 466	91 164	157 877	166 087
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	15 541	15 541	15 541	-	-	-
Community & Social Services					14 363	14 363	14 363			
Sport And Recreation					1 178	1 178	1 178			
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	2 992	2 992	2 992	-	-	-
Planning and Development					2 992	2 992	2 992			
Road Transport										
Environmental Protection										
<b>Trading Services</b>		32 881	33 383	-	53 804	53 804	53 804	89 718	66 538	69 998
Electricity		19 152	25 908		22 635	22 635	22 635	35 234	41 238	43 383
Water		13 729	7 475		18 336	18 336	18 336	18 322	7 508	7 899
Waste Water Management					6 405	6 405	6 405	2 819	2 965	3 119
Waste Management					6 428	6 428	6 428	33 343	14 826	15 597
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	224 415	171 827	216 068	160 003	160 003	160 003	192 384	228 816	240 715
<b>Surplus/(Deficit) for the year</b>		(53 944)	(3 337)	(10 076)	456	456	456	(15 552)	(42 740)	(45 014)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		47 861	47 910	53 255	58 418	58 418	58 418	58 366	61 518	64 902
Executive & Council		40 393	36 144	40 911	39 485	39 485	39 485	42 742	45 050	47 528
Budget & Treasury Office		7 468	11 765	12 344	18 933	18 933	18 933	15 624	16 468	17 374
Corporate Services										
<b>Community and Public Safety</b>		71	1 251	1 377	2 279	2 279	2 279	1 249	1 317	1 389
Community & Social Services		43	854	956	1 329	1 329	1 329	1 234	1 301	1 372
Sport And Recreation		28			51	51	51	15	16	17
Public Safety			397	421	899	899	899			
Housing										
Health										
<b>Economic and Environmental Services</b>		9 616	6 219	8 776	-	-	-	3 132	3 301	3 482
Planning and Development										
Road Transport		9 616	6 219	8 776				3 132	3 301	3 482
Environmental Protection										
<b>Trading Services</b>		41 025	46 531	42 831	76 225	76 225	76 225	84 034	88 572	93 443
Electricity		17 365	20 073	21 704	37 229	37 229	37 229	28 991	30 556	32 237
Water		13 770	16 262	9 657	28 322	28 322	28 322	37 798	39 839	42 030
Waste Water Management		5 095	5 341	4 646	5 627	5 627	5 627	8 860	9 338	9 852
Waste Management		4 795	4 854	6 823	5 047	5 047	5 047	8 386	8 839	9 325
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	98 573	101 910	106 239	136 922	136 921	136 921	146 781	154 707	163 216
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		37 099	41 223	62 995	68 982	68 982	68 982	59 889	69 933	73 780
Executive & Council		14 668	22 116	24 690	9 767	9 767	9 767	11 659	12 289	12 964
Budget & Treasury Office		22 431	19 107	29 615	51 116	59 215	59 215	48 230	57 645	60 815
Corporate Services				8 690	8 099					
<b>Community and Public Safety</b>		4 168	10 028	5 187	6 411	6 411	6 411	13 442	14 168	14 947
Community & Social Services		977	3 500	5 187	2 319	2 318	2 318	6 741	7 105	7 496
Sport And Recreation		801	1 932		1 329	1 329	1 329	3 324	3 504	3 696
Public Safety		2 390	2 197		2 764	2 764	2 764	3 376	3 559	3 755
Housing			2 400							
Health										
<b>Economic and Environmental Services</b>		3 803	1 086	34 747	5 942	5 942	5 942	17 623	16 945	17 877
Planning and Development		980	980	717	1 973	1 973	1 973	8 029	8 462	8 928
Road Transport		2 823	107	34 030	3 969	3 969	3 969	9 594	8 483	8 950
Environmental Protection										
<b>Trading Services</b>		60 497	60 384	34 670	58 959	58 959	58 959	59 120	63 269	66 749
Electricity		22 899	23 265	21 391	27 995	27 994	27 994	23 096	26 904	28 383
Water		22 490	22 278	13 278	24 233	24 233	24 233	16 496	16 852	17 779
Waste Water Management		7 518	7 518		4 337	4 337	4 337	11 530	11 618	12 257
Waste Management		7 589	7 323		2 395	2 395	2 395	7 998	7 896	8 330
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	105 567	112 721	137 599	140 294	140 294	140 294	150 073	164 316	173 353
<b>Surplus/(Deficit) for the year</b>		(6 994)	(10 811)	(31 360)	(3 372)	(3 372)	(3 372)	(3 292)	(9 608)	(10 137)

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		161 929	87 681	180 275	46 140	46 140	46 140	48 540	52 077	55 870
Executive & Council			(10 125)	79 302	6 628	6 628	6 628	7 702	7 659	8 228
Budget & Treasury Office		161 929	97 806	100 973	39 512	39 512	39 512	40 838	44 418	47 642
Corporate Services										
<b>Community and Public Safety</b>		3 316	6 810	4 545	20 867	20 867	20 867	27 629	27 538	29 584
Community & Social Services				655	12 765	12 765	12 765	17 444	16 855	18 108
Sport And Recreation										
Public Safety		3 316	6 810	3 890	8 102	8 102	8 102	10 186	10 683	11 476
Housing										
Health										
<b>Economic and Environmental Services</b>		61	27 088	68	27 096	27 096	27 096	44 417	25 731	34 420
Planning and Development			7 084		5 849	5 849	5 849	14 537	2 953	3 172
Road Transport			19 373		19 024	19 024	19 024	26 556	19 142	27 342
Environmental Protection		61	631	68	2 224	2 224	2 224	3 324	3 636	3 906
<b>Trading Services</b>		105 611	228 532	145 557	247 146	247 146	247 146	262 433	255 891	259 056
Electricity		61 006	98 569	79 983	109 069	109 069	109 069	116 922	122 760	131 881
Water		25 613	82 810	33 976	59 042	59 042	59 042	84 133	73 285	67 987
Waste Water Management		11 521	27 217	19 166	61 786	61 786	61 786	43 220	39 982	37 853
Waste Management		7 471	19 936	12 432	17 249	17 249	17 249	18 159	19 864	21 335
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	270 917	350 111	330 445	341 249	341 249	341 249	383 019	361 236	378 930
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		330 394	206 503	229 785	76 452	76 452	76 452	81 811	86 525	91 949
Executive & Council		5 468	20 213	16 887	20 417	20 417	20 417	23 167	24 480	26 004
Budget & Treasury Office		324 926	186 290	212 898	53 703	53 703	53 703	58 644	62 044	65 944
Corporate Services					2 332	2 332	2 332			
<b>Community and Public Safety</b>		-	14 267	19 835	19 561	19 561	19 561	26 734	28 620	30 533
Community & Social Services			7 743	13 768	12 749	12 749	12 749	16 810	17 799	18 919
Sport And Recreation										
Public Safety			6 524	6 067	6 812	6 812	6 812	9 924	10 822	11 614
Housing										
Health										
<b>Economic and Environmental Services</b>		-	25 820	18 841	22 178	22 178	22 178	27 096	29 338	31 411
Planning and Development			12 343	11 315	11 270	11 270	11 270	10 897	11 629	12 396
Road Transport			13 048	6 988	10 268	10 268	10 268	15 266	16 689	17 920
Environmental Protection			429	538	640	640	640	933	1 020	1 096
<b>Trading Services</b>		60 139	102 993	107 103	160 545	160 545	160 545	168 154	182 534	195 614
Electricity		47 294	57 318	61 064	69 635	69 635	69 635	87 297	95 494	102 590
Water		12 845	45 675	46 039	44 329	44 329	44 329	40 414	42 800	45 498
Waste Water Management					30 462	30 462	30 462	27 904	30 524	32 792
Waste Management					16 119	16 119	16 119	12 538	13 716	14 735
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	390 533	349 583	375 564	278 736	278 736	278 736	303 796	327 017	349 507
<b>Surplus/(Deficit) for the year</b>		(119 616)	528	(45 119)	62 513	62 513	62 513	79 223	34 220	29 423

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		95 955	100 801	104 666	111 288	111 288	111 288	122 632	127 216	130 992
Executive & Council		4 733	388							
Budget & Treasury Office		91 223	100 413	104 666	111 288	111 288	111 288	122 632	127 216	130 992
Corporate Services										
<b>Community and Public Safety</b>		1 695	3 650	1 815	1 168	1 168	1 168	368	368	368
Community & Social Services		315	350	1 015	368			368	368	368
Sport And Recreation										
Public Safety						368	368			
Housing		1 380	3 300	800	800	800	800			
Health										
<b>Economic and Environmental Services</b>		12 536	16 607	15 287	13 052	13 052	13 052	4 619	3 698	3 893
Planning and Development		9 536	16 607	15 287	13 052	13 052	13 052	4 619	3 698	3 893
Road Transport										
Environmental Protection		3 000								
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4	215		200	50	179	179			
<b>Total Revenue - Standard</b>	2	110 402	121 058	121 968	125 558	125 687	125 687	127 619	131 282	135 253
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		52 816	58 339	62 254	70 576	74 434	74 434	70 175	71 832	75 057
Executive & Council		14 291	15 231	18 712	20 363	30 099	30 099	19 554	20 464	21 608
Budget & Treasury Office		36 910	40 710	40 602	46 681	23 291	23 291	47 229	48 020	49 932
Corporate Services		1 614	2 398	2 940	3 532	21 045	21 045	3 392	3 348	3 517
<b>Community and Public Safety</b>		9 127	11 921	10 825	12 506	13 265	13 265	12 368	12 403	13 160
Community & Social Services		4 311	5 140	5 277	7 256			8 149	7 933	8 421
Sport And Recreation										
Public Safety						7 385	7 385			
Housing		4 817	6 781	5 549	5 251	5 880	5 880	4 219	4 470	4 739
Health										
<b>Economic and Environmental Services</b>		47 660	63 186	60 397	46 845	50 208	50 208	41 423	43 329	44 862
Planning and Development		45 313	60 698	57 377	43 325	45 484	45 484	34 143	35 681	36 670
Road Transport		2 347	2 488	3 020	3 519			7 280	7 648	8 192
Environmental Protection						4 724	4 724			
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4	3 266	4 108	3 933	5 321	5 226	5 226	4 551	3 793	3 921
<b>Total Expenditure - Standard</b>	3	112 869	137 555	137 409	135 249	143 133	143 133	128 517	131 357	137 001
<b>Surplus/(Deficit) for the year</b>		(2 467)	(16 497)	(15 441)	(9 690)	(17 445)	(17 445)	(898)	(75)	(1 748)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		274 189	455 816	521 213	341 961	341 961	341 961	378 598	411 324	440 735
Executive & Council										
Budget & Treasury Office		274 189	455 816	521 213	341 961	341 961	341 961	378 598	411 324	440 735
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	16 477	16 477	16 477	789	-	-
Community & Social Services					1 477	1 477	1 477	789		
Sport And Recreation					15 000	15 000	15 000			
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	250	250	250	260	274	289
Planning and Development										
Road Transport					250	250	250	260	274	289
Environmental Protection										
<b>Trading Services</b>		230 577	42 296	44 497	242 016	242 016	242 016	220 634	243 762	257 476
Electricity										
Water		214 800	25 366	26 344	116 131	116 131	116 131	88 653	108 326	114 278
Waste Water Management								112 384	114 780	121 406
Waste Management		15 777	16 931	18 153	125 885	125 885	125 885	19 597	20 656	21 792
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	504 766	498 112	565 710	600 704	600 704	600 704	600 282	655 360	698 501
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		321 301	358 488	460 072	204 098	204 098	204 098	218 788	231 003	244 047
Executive & Council		321 301			64 292	64 292	64 292	61 911	65 367	69 058
Budget & Treasury Office			358 488	460 072	139 806	139 806	139 806	152 681	161 198	170 294
Corporate Services								4 195	4 438	4 695
<b>Community and Public Safety</b>		-	-	-	27 549	27 549	27 549	35 740	37 755	39 903
Community & Social Services					27 549	27 549	27 549	19 172	20 264	21 427
Sport And Recreation								14 623	15 432	16 297
Public Safety								1 362	1 441	1 524
Housing										
Health								584	618	654
<b>Economic and Environmental Services</b>		-	-	-	232 439	232 439	232 439	56 581	59 773	63 177
Planning and Development					30 613	30 613	30 613	26 565	28 097	29 725
Road Transport					201 826	201 826	201 826	30 016	31 677	33 453
Environmental Protection										
<b>Trading Services</b>		-	-	-	3 627	3 627	3 627	165 116	174 181	183 889
Electricity								13 177	13 889	14 652
Water								125 709	132 647	140 070
Waste Water Management										
Waste Management					3 627	3 627	3 627	26 230	27 646	29 167
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	321 301	358 488	460 072	467 714	467 714	467 714	476 225	502 713	531 016
<b>Surplus/(Deficit) for the year</b>		183 465	139 625	105 638	132 990	132 990	132 990	124 056	152 648	167 485

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		754 786	801 056	950 251	955 720	935 186	935 186	964 715	1 033 440	1 127 450
Executive & Council										
Budget & Treasury Office		754 760	801 027	950 227	955 720	935 186	935 186	964 715	1 033 440	1 127 450
Corporate Services		26	29	24						
<b>Community and Public Safety</b>		8 144	24 455	10 744	24 253	48 627	48 627	74 162	101 932	129 701
Community & Social Services		524	963	1 334	8 093	8 093	8 093	10 594	14 159	17 724
Sport And Recreation		36	171	188	13 160	30 550	30 550	47 941	65 331	82 721
Public Safety		7 584	20 618	9 222	2 000	8 814	8 814	15 628	22 442	29 256
Housing			2 703		1 000	1 170	1 170			
Health										
<b>Economic and Environmental Services</b>		247 863	60	262 938	142 476	142 565	142 565	149 979	157 927	166 453
Planning and Development		236 059		251 483	4 266	4 355	4 355	4 444	4 533	4 622
Road Transport		11 770	60	11 456	138 210	138 210	138 210	145 535	153 394	161 831
Environmental Protection		34								
<b>Trading Services</b>		603 545	714 838	695 379	866 741	866 741	866 741	886 402	917 498	950 099
Electricity		411 983	485 352	465 836	506 586	506 586	506 586	507 159	517 775	528 392
Water		125 575	167 740	148 909	273 850	273 850	273 850	288 364	303 936	320 652
Waste Water Management		30 709	29 675	41 744	48 005	48 005	48 005	50 549	53 279	56 209
Waste Management		35 279	32 070	38 889	38 300	38 300	38 300	40 330	42 508	44 846
<b>Other</b>	4		234 506							
<b>Total Revenue - Standard</b>	2	1 614 338	1 774 915	1 919 312	1 989 190	1 993 120	1 993 120	2 075 258	2 210 797	2 373 703
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		1 343 030	1 262 400	1 264 619	1 213 946	1 232 965	1 232 965	1 201 279	1 188 288	1 206 141
Executive & Council		67 028	71 656	85 245	81 025	90 374	90 374	85 319	89 926	94 872
Budget & Treasury Office		1 205 053	1 099 910	1 055 560	1 124 680	1 142 591	1 142 591	1 106 116	1 087 986	1 100 322
Corporate Services		70 949	90 834	123 815	8 241			9 845	10 376	10 947
<b>Community and Public Safety</b>		119 628	211 596	173 550	201 608	224 031	224 031	235 905	248 644	262 319
Community & Social Services		20 422	34 869	27 861	47 004	71 139	71 139	74 909	78 954	83 297
Sport And Recreation		10 969	10 254	15 652	29 314	29 314	29 314	30 868	32 535	34 324
Public Safety		79 673	138 248	124 449	98 624	100 641	100 641	105 975	111 698	117 841
Housing			22 341		21 606	17 877	17 877	18 824	19 841	20 932
Health		8 565	5 884	5 588	5 060	5 060	5 060	5 328	5 616	5 925
<b>Economic and Environmental Services</b>		85 191	25 344	106 855	44 677	44 677	44 677	47 045	49 586	52 313
Planning and Development		29 536		26 868	6 166	6 166	6 166	6 493	6 843	7 220
Road Transport		50 416	24 204	72 354	37 777	37 777	37 777	39 779	41 928	44 234
Environmental Protection		5 239	1 140	7 633	734	734	734	773	815	860
<b>Trading Services</b>		767 480	765 759	722 408	818 676	840 951	840 951	885 522	933 340	984 674
Electricity		424 415	454 898	433 324	496 539	518 814	518 814	546 311	575 812	607 482
Water		247 799	209 064	187 004	221 020	221 020	221 020	232 734	245 302	258 793
Waste Water Management		19 547	28 026	32 268	31 282	31 282	31 282	32 940	34 719	36 629
Waste Management		75 720	73 771	69 812	69 835	69 835	69 835	73 536	77 507	81 770
<b>Other</b>	4	938	12 627	2 408	14 246	14 828	14 828	15 613	16 457	17 362
<b>Total Expenditure - Standard</b>	3	2 316 268	2 277 726	2 269 841	2 293 154	2 357 452	2 357 452	2 385 364	2 436 314	2 522 808
<b>Surplus/(Deficit) for the year</b>		(701 930)	(502 811)	(350 529)	(303 964)	(364 333)	(364 333)	(310 106)	(225 517)	(149 105)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		573 189	813 734	797 431	572 294	639 294	639 294	653 350	691 086	730 788
Executive & Council		280 061	507 739	457 556	217 991	217 991	217 991	259 912	271 244	286 159
Budget & Treasury Office		291 225	301 535	338 302	354 303	421 303	421 303	393 438	419 842	444 629
Corporate Services		1 903	4 461	1 573						
<b>Community and Public Safety</b>		20 863	81 528	15 730	39 082	39 082	39 082	187 862	186 282	198 739
Community & Social Services		3 529	3 515	3 227	3 278	3 278	3 278	2 612	2 727	2 848
Sport And Recreation		1 349	9 699	237	1 339	1 339	1 339	1 907	2 014	2 125
Public Safety		9 482	64 711	7 598	29 537	29 537	29 537	178 130	176 026	187 947
Housing		6 502	3 591	4 667	4 929	4 929	4 929	5 214	5 516	5 819
Health		0	12							
<b>Economic and Environmental Services</b>		691 512	562 436	381 505	86 171	89 312	89 312	219 266	198 859	185 439
Planning and Development		227 671	20 854	16 810	16 990	20 131	20 131	116 343	95 160	65 614
Road Transport		463 841	541 581	364 695	69 182	69 182	69 182	102 924	103 699	119 825
Environmental Protection		0		0						
<b>Trading Services</b>		2 401 467	2 518 887	3 122 190	4 532 448	4 546 438	4 546 438	3 718 809	3 986 588	4 282 184
Electricity		1 547 825	1 733 650	2 093 546	2 545 284	2 545 284	2 545 284	2 078 721	2 218 398	2 372 418
Water		559 762	466 220	645 548	832 501	832 501	832 501	933 413	1 011 466	1 099 718
Waste Water Management		153 718	182 124	194 951	936 457	950 447	950 447	397 204	426 672	457 060
Waste Management		140 162	136 894	188 146	218 206	218 206	218 206	309 471	330 053	352 988
<b>Other</b>	4							506 885	470 684	498 769
<b>Total Revenue - Standard</b>	2	3 687 032	3 976 586	4 316 856	5 229 996	5 314 126	5 314 126	5 286 172	5 533 499	5 895 919
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		326 626	417 633	851 628	443 361	524 991	524 991	571 614	592 482	618 096
Executive & Council		115 522	151 451	612 426	119 357	130 963	130 963	160 563	169 444	178 194
Budget & Treasury Office		113 445	146 524	103 779	319 010	386 044	386 044	405 710	417 326	433 876
Corporate Services		97 660	119 658	135 423	4 995	7 985	7 985	5 341	5 711	6 025
<b>Community and Public Safety</b>		213 980	255 259	208 184	238 258	239 227	239 227	372 584	387 987	411 940
Community & Social Services		40 652	45 093	75 976	55 011	55 542	55 542	70 761	71 442	72 931
Sport And Recreation		44 300	49 332	12 350	94 751	94 925	94 925	101 387	107 744	113 670
Public Safety		120 207	141 680	110 090	67 801	68 001	68 001	178 422	185 408	200 660
Housing		8 660	19 154	9 768	19 597	19 662	19 662	20 851	22 163	23 382
Health		162			1 098	1 098	1 098	1 163	1 230	1 298
<b>Economic and Environmental Services</b>		276 922	366 630	386 647	438 688	462 492	462 492	490 756	518 548	557 453
Planning and Development		40 276	54 442	32 805	47 266	59 016	59 016	83 113	85 940	89 630
Road Transport		234 447	307 625	350 751	386 689	398 763	398 763	402 526	427 160	462 076
Environmental Protection		2 198	4 564	3 091	4 733	4 713	4 713	5 117	5 448	5 748
<b>Trading Services</b>		2 669 578	2 718 006	2 593 630	3 507 231	3 552 933	3 552 933	3 337 578	3 529 702	3 742 929
Electricity		1 466 066	1 720 558	1 877 048	2 142 261	2 145 561	2 145 561	1 969 495	2 066 223	2 227 513
Water		803 947	608 166	463 564	758 130	778 549	778 549	728 540	769 668	799 739
Waste Water Management		233 375	206 850	119 957	392 385	391 667	391 667	395 297	437 298	451 375
Waste Management		166 189	182 431	133 061	214 454	237 156	237 156	244 245	256 513	264 301
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	3 487 106	3 757 528	4 040 089	4 627 538	4 779 643	4 779 643	4 772 532	5 028 718	5 330 419
<b>Surplus/(Deficit) for the year</b>		199 926	219 058	276 768	602 458	534 483	534 483	513 640	504 781	565 501

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		109 183	104 100	113 852	184 233	107 248	107 248	125 727	121 036	131 889
Executive & Council		91 099	78 737	85 517	157 365	70 879	70 879	81 506	90 475	99 374
Budget & Treasury Office		18 084	24 433	27 764	26 868	36 369	36 369	44 221	30 561	32 515
Corporate Services		929		570						
<b>Community and Public Safety</b>		72	603	1 073	2 953	39 907	39 907	1 542	404	426
Community & Social Services		72	603	1 073	2 950	2 892	2 892	1 359	211	223
Sport And Recreation					3	3	3	3	3	3
Public Safety						37 012	37 012			
Housing								180	190	200
Health										
<b>Economic and Environmental Services</b>		5 078	31 692	41 101	34 346	1 312	1 312	55 920	59 740	62 205
Planning and Development			1 878	1 737	1 312			1 270	1 292	1 355
Road Transport		5 078	29 814	39 364	33 034	1 312	1 312	54 650	58 447	60 850
Environmental Protection										
<b>Trading Services</b>		38 537	44 544	45 762	62 686	62 596	62 596	115 461	117 142	123 944
Electricity		27 258	32 848	25 833	42 845	42 755	42 755	45 946	49 275	52 847
Water		6 363	5 484	14 106	9 681	9 681	9 681	58 817	56 592	59 201
Waste Water Management		3 205	4 392	3 628	6 172	6 172	6 172	6 499	6 850	7 227
Waste Management		1 711	1 821	2 195	3 987	3 988	3 988	4 199	4 425	4 669
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	152 871	180 939	201 787	284 218	211 062	211 062	298 650	298 322	318 464
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		169 135	185 649	187 450	66 332	93 494	93 494	79 189	82 932	88 358
Executive & Council		44 356	67 343	78 814	31 987	55 796	55 796	42 952	45 577	48 376
Budget & Treasury Office		124 779	69 598	62 035	34 345	20 049	20 049	36 237	37 355	39 982
Corporate Services			48 708	46 600		17 648	17 648			
<b>Community and Public Safety</b>		-	-	-	26 689	23 709	23 709	16 297	18 887	22 038
Community & Social Services					10 710	10 710	10 710	3 058	3 278	3 515
Sport And Recreation					2 179	2 179	2 179	2 339	2 510	2 750
Public Safety					13 800	10 820	10 820	10 901	13 099	15 773
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	15 803	19 803	19 803	29 097	31 729	33 653
Planning and Development					6 063	4 734	4 734	7 309	7 751	8 226
Road Transport					9 739	15 069	15 069	21 788	23 978	25 427
Environmental Protection										
<b>Trading Services</b>		28 427	29 909	31 429	76 603	84 482	84 482	104 410	109 495	116 216
Electricity		27 623	28 380	30 472	37 820	41 648	41 648	56 505	62 017	67 091
Water		805	1 529	957	20 949	25 059	25 059	25 627	23 947	25 264
Waste Water Management					14 058	14 058	14 058	18 251	19 237	19 281
Waste Management					3 777	3 717	3 717	4 027	4 294	4 580
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	197 563	215 558	218 878	185 428	221 488	221 488	228 993	243 043	260 265
<b>Surplus/(Deficit) for the year</b>		(44 692)	(34 619)	(17 091)	98 791	(10 426)	(10 426)	69 658	55 279	58 199

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		531 307	613 724	372 763	386 375	386 375	386 375	638 541	684 957	727 546
Executive & Council			1 446	1 777	1 000	1 000	1 000	1 000		
Budget & Treasury Office		531 091	612 121	370 676	385 375	385 375	385 375	637 541	684 957	727 546
Corporate Services		215	157	310						
<b>Community and Public Safety</b>		1 231	4 685	6 116	6 072	6 072	6 072	71	72	73
Community & Social Services		26	29	467	1 001	1 001	1 001	51	52	53
Sport And Recreation			14		15	15	15	20	20	20
Public Safety		1 204	4 643	5 649	4 000	4 000	4 000			
Housing					1 056	1 056	1 056			
Health										
<b>Economic and Environmental Services</b>		83	325	154 641	9 275	9 275	9 275	9 302	9 951	10 218
Planning and Development		83	325	150 994	4 275	4 275	4 275	3 702	3 951	4 218
Road Transport				3 647	5 000	5 000	5 000	5 600	6 000	6 000
Environmental Protection										
<b>Trading Services</b>		127 753	127 220	272 578	343 238	343 238	343 238	298 969	331 796	341 389
Electricity										
Water		102 965	97 070	194 802	243 312	243 312	243 312	218 245	247 070	251 475
Waste Water Management		2 855	2 567	17 011	22 338	22 338	22 338	23 091	24 500	26 966
Waste Management		21 933	27 583	60 765	77 588	77 588	77 588	57 632	60 226	62 949
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	660 373	745 955	806 097	744 959	744 959	744 959	946 882	1 026 776	1 079 226
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		251 981	260 186	318 892	333 135	333 135	333 135	360 591	380 212	385 075
Executive & Council		78 497	87 021	89 165	116 982	116 982	116 982	112 854	117 860	125 214
Budget & Treasury Office		59 388	56 028	56 637	216 153	216 153	216 153	247 737	262 352	259 861
Corporate Services		114 095	117 137	173 090						
<b>Community and Public Safety</b>		34 792	45 065	47 965	67 672	67 672	67 672	38 391	40 918	43 613
Community & Social Services		8 374	10 830	4 996	7 715	7 715	7 715	6 475	6 890	7 333
Sport And Recreation		12 399	15 866	19 799	47 617	47 617	47 617	24 896	26 500	28 209
Public Safety		14 019	18 368	23 170	4 000	4 000	4 000			
Housing					8 339	8 339	8 339	7 020	7 527	8 071
Health										
<b>Economic and Environmental Services</b>		64 391	52 619	80 021	109 849	109 849	109 849	149 863	162 624	173 122
Planning and Development		14 758	13 415	15 219	28 846	28 846	28 846	23 320	24 821	26 419
Road Transport		49 633	39 204	64 801	81 003	81 003	81 003	126 543	137 803	146 703
Environmental Protection										
<b>Trading Services</b>		230 606	264 788	373 146	342 884	342 884	342 884	309 671	344 012	380 241
Electricity					18 459	18 459	18 459	15 827	16 737	17 700
Water		183 105	202 275	282 805	237 349	237 349	237 349	215 526	244 514	275 077
Waste Water Management		6 992	5 940	15 463	20 586	20 586	20 586	23 081	24 529	26 069
Waste Management		40 509	56 573	74 878	66 491	66 491	66 491	55 237	58 232	61 396
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	581 770	622 658	820 024	853 540	853 540	853 540	858 517	927 765	982 051
<b>Surplus/(Deficit) for the year</b>		78 603	123 297	(13 926)	(108 581)	(108 581)	(108 581)	88 366	99 011	97 175

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		271 253	312 229	324 220	320 143	321 014	321 014	329 874	342 923	358 267
Executive & Council			1 079							
Budget & Treasury Office		271 253	311 149	324 220	320 143	321 014	321 014	329 874	342 923	358 267
Corporate Services										
<b>Community and Public Safety</b>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	271 253	312 229	324 220	320 143	321 014	321 014	329 874	342 923	358 267
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		296 609	315 519	322 640	301 223	159 106	159 106	140 646	149 182	157 939
Executive & Council			315 519	322 640	301 223	68 287	68 287	64 261	67 277	70 444
Budget & Treasury Office		296 609				34 310	34 310	76 385	81 904	87 496
Corporate Services						56 508	56 508			
<b>Community and Public Safety</b>		-	-	-	-	116 111	116 111	122 842	127 376	133 782
Community & Social Services						12 821	12 821	13 735	12 754	13 360
Sport And Recreation										
Public Safety						65 795	65 795	71 731	75 390	79 239
Housing										
Health						37 495	37 495	37 376	39 232	41 183
<b>Economic and Environmental Services</b>		-	-	-	-	23 372	23 372	38 947	40 536	42 192
Planning and Development						11 103	11 103	14 954	15 568	16 209
Road Transport								23 993	24 968	25 983
Environmental Protection						12 269	12 269			
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	296 609	315 519	322 640	301 223	298 589	298 589	302 435	317 093	333 914
<b>Surplus/(Deficit) for the year</b>		(25 356)	(3 291)	1 580	18 920	22 426	22 426	27 439	25 830	24 353

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		95 941	69 763	26 737	86 035	86 849	86 849	87 083	94 746	101 851
Executive & Council		26 899	27 792		34 201	34 201	34 201	42 001	43 299	46 864
Budget & Treasury Office		49 643	26 509	26 737	51 834	52 648	52 648	45 082	51 447	54 986
Corporate Services		19 399	15 463							
<b>Community and Public Safety</b>		11 200	11 307	357	20 827	20 783	20 783	22 723	26 092	28 008
Community & Social Services		11 200	11 307	357				10 010	10 465	11 165
Sport And Recreation					9 537	9 537	9 537			
Public Safety					11 290	11 246	11 246	12 713	15 627	16 843
Housing										
Health										
<b>Economic and Environmental Services</b>		62 126	81 604	149 399	55 431	25 572	25 572	60 619	62 313	64 983
Planning and Development		62 126	81 604	149 399	55 431	25 572	25 572	60 619	62 313	64 983
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	169 268	162 674	176 493	162 293	133 205	133 205	170 426	183 150	194 842
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		76 113	118 381	100 349	80 715	100 148	100 148	98 544	103 617	109 756
Executive & Council		31 173	31 233	38 591	32 741	37 270	37 270	41 021	42 817	45 542
Budget & Treasury Office		25 838	66 907	30 025	47 974	62 878	62 878	57 523	60 800	64 213
Corporate Services		19 102	20 241	31 733						
<b>Community and Public Safety</b>		9 845	11 791	16 233	19 892	20 054	20 054	21 299	22 735	24 270
Community & Social Services		9 845	11 791	16 233	9 077			9 740	10 392	11 088
Sport And Recreation					10 815	9 434	9 434			
Public Safety						10 620	10 620	11 559	12 344	13 182
Housing										
Health										
<b>Economic and Environmental Services</b>		27 052	26 089	22 071	24 674	29 742	29 742	28 866	30 472	31 227
Planning and Development		27 052	26 089	22 071	24 674	29 742	29 742	28 866	30 472	31 227
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	113 010	156 262	138 653	125 282	149 944	149 944	148 708	156 825	165 253
<b>Surplus/(Deficit) for the year</b>		56 257	6 413	37 840	37 012	(16 739)	(16 739)	21 717	26 326	29 590

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		97 859	104 501	104 446	110 030	122 235	122 235	133 574	146 203	157 142
Executive & Council		74 353	82 966	75 726	92 403	94 748	94 748	102 525	113 143	121 990
Budget & Treasury Office		18 040	21 536	28 720	17 627	27 487	27 487	31 049	33 060	35 152
Corporate Services		5 465								
<b>Community and Public Safety</b>		1 136	1 008	2 604	2 919	3 289	3 289	1 688	1 760	1 837
Community & Social Services		579	685	1 787	1 955	2 325	2 325	618	633	647
Sport And Recreation		1			10	10	10	11	11	12
Public Safety										
Housing		557	323	818	954	954	954	1 059	1 116	1 178
Health										
<b>Economic and Environmental Services</b>		46 033	33 747	24 829	34 081	34 081	34 081	3 028	3 191	3 367
Planning and Development										
Road Transport		46 033	33 747	24 829	34 081	34 081	34 081	3 028	3 191	3 367
Environmental Protection										
<b>Trading Services</b>		53 640	50 423	75 993	62 290	63 512	63 512	120 708	107 849	114 517
Electricity		33 190	30 720	46 046	40 742	41 294	41 294	41 252	37 737	41 236
Water		5 350	3 523	6 233	5 396	6 065	6 065	6 382	6 727	7 097
Waste Water Management		7 139	7 910	11 092	6 875	6 875	6 875	63 306	53 089	55 321
Waste Management		7 961	8 271	12 621	9 277	9 277	9 277	9 769	10 297	10 863
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	198 668	189 679	207 872	209 321	223 118	223 118	258 997	259 003	276 862
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		241 398	123 594	154 787	79 263	87 405	87 405	79 061	83 130	86 710
Executive & Council		48 754	24 836	24 634	23 610	24 465	24 465	28 663	29 847	31 489
Budget & Treasury Office		175 351	81 681	113 999	40 280	44 120	44 120	50 398	53 283	55 221
Corporate Services		17 293	17 078	16 155	15 373	18 821	18 821			
<b>Community and Public Safety</b>		10 779	10 680	9 097	11 446	12 372	12 372	12 706	13 392	14 129
Community & Social Services		5 632	5 266	3 911	5 140	6 141	6 141	6 029	6 355	6 704
Sport And Recreation		2 422	2 484	2 436	2 749	2 673	2 673	2 910	3 067	3 236
Public Safety										
Housing		2 725	2 930	2 750	3 557	3 557	3 557	3 767	3 970	4 188
Health										
<b>Economic and Environmental Services</b>		17 704	21 087	25 084	18 800	15 501	15 501	10 939	11 485	11 982
Planning and Development					1 773					
Road Transport		17 704	21 087	25 084	17 027	15 501	15 501	10 939	11 485	11 982
Environmental Protection										
<b>Trading Services</b>		69 511	53 423	68 123	71 302	66 585	66 585	97 618	106 392	113 371
Electricity		45 235	27 003	41 494	45 542	43 148	43 148	46 313	48 814	51 499
Water		10 459	11 493	11 839	9 041	8 554	8 554	9 553	10 069	10 623
Waste Water Management		8 549	8 979	8 603	10 134	8 552	8 552	34 781	40 161	43 902
Waste Management		5 268	5 948	6 187	6 585	6 330	6 330	6 971	7 347	7 347
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	339 391	208 785	257 091	180 812	181 863	181 863	200 323	214 399	226 191
<b>Surplus/(Deficit) for the year</b>		(140 723)	(19 106)	(49 219)	28 508	41 255	41 255	58 674	44 605	50 671

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		366 150	469 750	466 029	458 912	511 644	511 644	605 648	646 379	694 823
Executive & Council		48 584	26 516		3 971	3 971	3 971	14 199	15 154	16 290
Budget & Treasury Office		317 423	441 688	466 029	454 941	507 673	507 673	591 448	631 224	678 533
Corporate Services		142	1 546							
<b>Community and Public Safety</b>		26 039	5 468	93 280	17 656	26 266	26 266	5 161	25 988	26 158
Community & Social Services		824	886	1 965	6 238	6 238	6 238	4 323	4 493	4 695
Sport And Recreation					530	530	530			
Public Safety		24 978	4 582	91 315	6 881	6 881	6 881	834	21 492	21 459
Housing					4 007	12 617	12 617			
Health		237						3	4	4
<b>Economic and Environmental Services</b>		56 305	75 432	9 570	151 929	152 429	152 429	84 922	86 296	90 460
Planning and Development		2 067	7 415		28 867	28 867	28 867	1 136	1 212	1 303
Road Transport		54 238	68 017	9 570	123 062	123 561	123 561	83 786	85 084	89 157
Environmental Protection										
<b>Trading Services</b>		144 978	158 703	173 511	190 922	238 977	238 977	281 473	284 137	309 381
Electricity										
Water		91 686	100 050	107 301	119 106	148 556	148 556	179 382	197 320	217 052
Waste Water Management		24 056	26 652	34 397	39 962	44 827	44 827	43 604	46 220	49 296
Waste Management		29 236	32 001	31 813	31 854	45 594	45 594	58 487	40 597	43 033
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	593 471	709 353	742 389	819 418	929 315	929 315	977 203	1 042 801	1 120 821
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		451 546	349 535	694 409	326 587	349 620	349 620	395 697	417 066	445 038
Executive & Council		122 398	46 419	410 730	145 265	153 805	153 805	281 688	296 900	316 813
Budget & Treasury Office		299 542	281 766	283 679	181 321	195 213	195 213	114 009	120 166	128 225
Corporate Services		29 606	21 350			602	602			
<b>Community and Public Safety</b>		25 334	145 892	-	155 108	161 184	161 184	92 472	81 761	88 018
Community & Social Services		4 228	47 875		96 235	98 205	98 205	26 995	28 453	30 361
Sport And Recreation						198	198			
Public Safety		20 269	92 079		45 423	46 508	46 508	61 283	48 887	52 940
Housing					9 484	12 007	12 007			
Health		837	5 938		3 966	4 266	4 266	4 195	4 421	4 718
<b>Economic and Environmental Services</b>		136 491	73 578	23 629	95 060	108 378	108 378	95 331	153 168	163 441
Planning and Development		16 070	20 363		44 264	53 005	53 005	46 530	49 043	52 332
Road Transport		120 421	53 215	23 629	50 795	54 819	54 819	48 800	104 125	111 108
Environmental Protection						554	554			
<b>Trading Services</b>		167 323	198 718	101 293	148 017	186 857	186 857	168 297	177 865	189 283
Electricity						8 930	8 930			
Water		122 822	118 801	85 270	99 981	107 067	107 067	97 968	103 738	110 184
Waste Water Management		24 106	26 300	16 022	26 189	32 689	32 689	27 464	28 947	30 889
Waste Management		20 396	53 616		21 847	38 171	38 171	42 865	45 180	48 210
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	780 694	767 723	819 331	724 771	806 039	806 039	751 797	829 860	885 779
<b>Surplus/(Deficit) for the year</b>		(187 223)	(58 370)	(76 941)	94 647	123 276	123 276	225 407	212 941	235 042

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		166 774	187 624	231 527	151 110	151 110	151 110	174 050	189 545	198 598
Executive & Council		930								
Budget & Treasury Office		165 844	187 624	229 527	151 110	151 110	151 110	174 050	189 545	198 598
Corporate Services				2 000						
<b>Community and Public Safety</b>		11 305	3 505	(2 138)	7 824	7 824	7 824	8 239	8 684	9 161
Community & Social Services		11 305	3 505	(2 138)	7 824	7 824	7 824	8 239	8 684	9 161
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		22 599	6 159	3 845	43 741	43 741	43 741	30 990	48 545	51 217
Planning and Development										
Road Transport		22 599	6 159	3 845	43 741	43 741	43 741	30 990	48 545	51 217
Environmental Protection										
<b>Trading Services</b>		143 497	176 745	240 482	258 000	258 000	258 000	329 215	323 904	346 760
Electricity		93 122	124 609	129 726	197 000	197 000	197 000	230 215	219 558	236 675
Water		28 466	25 108	61 231	38 000	38 000	38 000	54 000	56 916	60 046
Waste Water Management		10 661	14 015	34 407	10 000	10 000	10 000	32 000	33 728	35 583
Waste Management		11 248	13 013	15 117	13 000	13 000	13 000	13 000	13 702	14 456
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	344 174	374 031	473 716	460 675	460 675	460 675	542 494	570 678	605 736
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		259 135	129 254	157 031	75 314	75 314	75 314	94 208	99 646	105 451
Executive & Council		30 057	37 836	41 120	16 815	16 815	16 815	26 731	28 175	29 724
Budget & Treasury Office		88 749	79 740	97 749	53 194	53 194	53 194	67 477	71 471	75 727
Corporate Services		140 329	11 678	18 162	5 305	5 305	5 305			
<b>Community and Public Safety</b>		29	9 169	15 669	19 268	19 268	19 268	39 501	41 634	43 925
Community & Social Services		29	8 009	14 509	15 368	15 368	15 368	35 394	37 306	39 358
Sport And Recreation										
Public Safety			69	69						
Housing			1 091	1 091	3 900	3 900	3 900	4 107	4 328	4 567
Health										
<b>Economic and Environmental Services</b>		-	83 981	85 481	103 468	103 468	103 468	129 378	136 014	143 168
Planning and Development			932	2 432	2 034	2 034	2 034	2 142	2 257	2 382
Road Transport			80 378	80 378	101 434	101 434	101 434	127 236	133 757	140 786
Environmental Protection			2 671	2 671						
<b>Trading Services</b>		88 245	266 675	200 846	202 170	202 170	202 170	204 156	243 824	259 990
Electricity		72 916	254 987	189 158	148 358	148 358	148 358	145 697	187 478	200 546
Water		13 884	4 457	4 457	20 269	20 269	20 269	25 136	21 223	22 390
Waste Water Management			4 325	4 325	9 682	9 682	9 682	9 619	10 139	10 696
Waste Management		1 445	2 906	2 906	23 861	23 861	23 861	23 704	24 984	26 358
<b>Other</b>	4		43 185	13 184						
<b>Total Expenditure - Standard</b>	3	347 408	532 264	472 211	400 220	400 220	400 220	467 243	521 118	552 534
<b>Surplus/(Deficit) for the year</b>		(3 234)	(158 233)	1 505	60 455	60 455	60 455	75 251	49 560	53 202

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		131 672	189 646	96 033	152 269	154 279	154 279	161 133	175 364	188 132
Executive & Council		1 516	339	68	44 677	37 735	37 735	38 055	42 289	45 760
Budget & Treasury Office		127 903	182 686	63 506	107 592	116 544	116 544	123 078	124 856	133 479
Corporate Services		2 253	6 621	32 459					8 219	8 893
<b>Community and Public Safety</b>		2 183	2 840	33 639	12 323	12 376	12 376	16 208	21 963	22 301
Community & Social Services		2 183	2 313	2 104	4 783	4 987	4 987	12 848	14 203	13 904
Sport And Recreation				31 535	6 456	6 456	6 456	2 206	6 477	7 009
Public Safety			527							
Housing					1 084	934	934	1 155	1 283	1 388
Health										
<b>Economic and Environmental Services</b>		61 055	59 098	75 207	101 186	78 422	78 422	94 326	95 244	101 303
Planning and Development		49 394	527	67 433	61 173	60 552	60 552	68 858	67 153	70 989
Road Transport		11 661	58 571	7 774	40 012	17 869	17 869	25 468	28 091	30 314
Environmental Protection										
<b>Trading Services</b>		64 783	84 414	69 417	112 044	103 644	103 644	109 143	104 463	114 875
Electricity		49 236	65 415	53 171	69 812	61 412	61 412	64 670	64 144	74 302
Water		7 694	11 018	7 329	17 143	17 143	17 143	10 425	12 958	14 255
Waste Water Management		2 000	2 106	2 192	11 387	11 387	11 387	14 865	11 647	9 512
Waste Management		5 853	5 875	6 725	13 703	13 703	13 703	19 182	15 714	16 806
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	259 693	335 997	274 296	377 821	348 721	348 721	380 810	397 035	426 611
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		249 156	150 181	137 368	126 727	122 795	122 795	136 054	140 315	149 494
Executive & Council		85 720	21 243	11 228	35 983	36 385	36 385	38 571	40 962	43 629
Budget & Treasury Office		120 942	100 840	88 441	90 745	86 410	86 410	89 242	90 576	96 518
Corporate Services		42 493	28 097	37 698				8 241	9 777	9 347
<b>Community and Public Safety</b>		-	32 483	30 545	12 163	16 547	16 547	19 239	20 539	21 874
Community & Social Services			14 185	30 545	4 623	10 368	10 368	12 256	13 102	13 953
Sport And Recreation			5 225		6 456	5 095	5 095	5 829	6 207	6 611
Public Safety			13 073							
Housing					1 084	1 084	1 084	1 155	1 230	1 310
Health										
<b>Economic and Environmental Services</b>		6 263	37 580	49 102	65 012	66 193	66 193	81 275	84 370	89 855
Planning and Development			2 376	30 545	35 507	7 363	7 363	51 184	52 473	55 884
Road Transport		6 263	35 204	18 557	29 505	58 830	58 830	30 091	31 898	33 971
Environmental Protection										
<b>Trading Services</b>		35 132	76 474	67 476	107 732	87 480	87 480	97 375	106 840	113 785
Electricity		35 132	43 201	55 177	76 091	55 461	55 461	63 066	67 165	71 531
Water			20 082	12 299	11 335	8 985	8 985	10 186	11 843	12 613
Waste Water Management			13 073		10 690	13 887	13 887	14 905	17 378	18 507
Waste Management			120		9 616	9 147	9 147	9 218	10 453	11 133
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	290 551	296 718	284 492	311 634	293 015	293 015	333 943	352 065	375 007
<b>Surplus/(Deficit) for the year</b>		(30 858)	39 280	(10 196)	66 187	55 706	55 706	46 867	44 970	51 604

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		455 279	516 622	561 214	344 016	353 610	353 610	387 069	431 631	477 087
Executive & Council					66 938	66 538	66 538	56 164	59 499	63 193
Budget & Treasury Office		455 041	516 305	561 006	277 077	287 072	287 072	330 904	372 132	413 895
Corporate Services		238	317	208						
<b>Community and Public Safety</b>		145	-	-	119 783	117 379	117 379	135 475	146 173	156 090
Community & Social Services					9 688			11 524	12 246	13 006
Sport And Recreation										
Public Safety		145			103 223	110 461	110 461	110 958	120 519	128 845
Housing										
Health					6 872	6 918	6 918	12 993	13 408	14 239
<b>Economic and Environmental Services</b>		4 236	3 801	2 381	45 696	46 547	46 547	39 867	39 621	42 052
Planning and Development		1 461	1 849		26 731	28 082	28 082	27 403	25 631	26 918
Road Transport		2 775	1 952	2 381	18 964	18 464	18 464	12 464	13 989	15 134
Environmental Protection										
<b>Trading Services</b>		209 786	100 428	107 922	420 756	414 995	414 995	434 923	451 703	480 019
Electricity										
Water		209 786	100 428	107 922	321 756	315 995	315 995	300 386	338 703	401 450
Waste Water Management					99 000	99 000	99 000	134 537	113 000	78 569
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	669 447	620 851	671 516	930 250	932 531	932 531	997 334	1 069 127	1 155 248
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		639 467	700 052	751 528	509 211	520 954	520 954	564 733	619 343	682 059
Executive & Council		62 710	31 142	36 179	66 938	66 538	66 538	56 164	59 267	63 080
Budget & Treasury Office		255 531	353 053	393 236	442 273	454 416	454 416	508 568	560 075	618 979
Corporate Services		321 226	315 857	322 113						
<b>Community and Public Safety</b>		3 997	4 594	1 338	119 783	117 379	117 379	135 475	146 173	156 090
Community & Social Services			315		9 688			11 524	12 246	13 006
Sport And Recreation										
Public Safety		3 771	4 046	1 338	103 223	110 461	110 461	110 958	120 519	128 845
Housing										
Health		226	233		6 872	6 918	6 918	12 993	13 408	14 239
<b>Economic and Environmental Services</b>		14 144	5 224	3 227	43 161	44 012	44 012	37 207	36 781	39 026
Planning and Development		8 111	3 019	31	26 731	28 082	28 082	27 283	25 481	26 738
Road Transport		6 033	2 206	3 196	16 429	15 929	15 929	9 924	11 299	12 288
Environmental Protection										
<b>Trading Services</b>		338 939	282 696	139 814	123 061	117 300	117 300	144 987	159 785	170 497
Electricity										
Water		338 939	282 696	139 814	123 061	117 300	117 300	144 987	159 785	170 497
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	996 547	992 566	895 907	795 216	799 645	799 645	882 402	962 081	1 047 671
<b>Surplus/(Deficit) for the year</b>		(327 101)	(371 716)	(224 391)	135 034	132 886	132 886	114 932	107 046	107 576

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		104 635	148 058	162 954	121 011	121 011	121 011	108 253	116 444	124 380
Executive & Council		1 605			10 000	10 000	10 000			
Budget & Treasury Office		102 274	143 298	157 480	110 401	110 401	110 401	108 253	116 444	124 380
Corporate Services		755	4 760	5 473	610	610	610			
<b>Community and Public Safety</b>		15 376	12 696	32 474	4 278	4 278	4 278	3 711	3 921	4 137
Community & Social Services		4 638	3 491	3 600	3 964	3 964	3 964	3 571	3 779	3 987
Sport And Recreation		703	620	217	314	314	314	140	142	150
Public Safety		9 494	8 568	8 237						
Housing		541	16	20 420						
Health										
<b>Economic and Environmental Services</b>		59 048	37 234	36 581	22 699	22 699	22 699	61 808	61 189	60 264
Planning and Development		298	477	1 803	17 793	17 793	17 793	36 028	34 017	31 597
Road Transport		58 750	36 757	34 778	4 906	4 906	4 906	25 700	27 088	28 578
Environmental Protection								80	84	89
<b>Trading Services</b>		183 674	176 669	170 452	234 759	234 759	234 759	241 163	252 444	266 313
Electricity		130 895	130 272	120 164	167 720	167 720	167 720	163 613	172 448	181 933
Water		20 881	14 868	15 259	26 771	26 771	26 771	32 322	34 067	35 941
Waste Water Management		16 107	15 478	17 236	19 801	19 801	19 801	23 930	25 222	26 610
Waste Management		15 791	16 052	17 793	20 466	20 466	20 466	21 298	20 707	21 830
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	362 733	374 658	402 460	382 747	382 747	382 747	414 935	433 999	455 093
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		412 521	132 692	147 454	109 253	109 253	109 253	121 487	116 647	122 798
Executive & Council		325 407	28 702	33 432	31 664	31 664	31 664	31 166	29 941	31 521
Budget & Treasury Office		58 223	76 015	80 804	47 809	47 809	47 809	90 321	86 706	91 276
Corporate Services		28 890	27 976	33 218	29 779	29 779	29 779			
<b>Community and Public Safety</b>		51 181	54 595	58 248	37 012	37 012	37 012	30 027	31 414	32 903
Community & Social Services		11 155	13 349	14 934	14 072	14 072	14 072	9 483	9 888	10 323
Sport And Recreation		10 994	11 935	12 630	11 857	11 857	11 857	8 988	9 349	9 735
Public Safety		29 021	29 138	30 680	11 072	11 072	11 072	11 471	12 088	12 750
Housing		10	173	4	10	10	10	85	90	95
Health										
<b>Economic and Environmental Services</b>		76 736	69 068	62 780	98 842	98 842	98 842	54 291	64 746	68 987
Planning and Development		3 075	3 582	3 776	4 495	4 495	4 495	3 103	3 420	3 600
Road Transport		73 661	65 486	59 004	94 347	94 347	94 347	47 143	57 115	60 998
Environmental Protection								4 044	4 210	4 388
<b>Trading Services</b>		145 690	161 672	143 988	160 286	160 286	160 286	166 987	169 682	178 066
Electricity		82 441	94 900	83 386	111 784	111 784	111 784	126 549	128 957	135 219
Water		31 519	32 725	20 637	14 954	14 954	14 954	13 062	13 748	14 485
Waste Water Management		12 209	14 222	16 986	14 713	14 713	14 713	9 773	9 746	10 255
Waste Management		19 520	19 825	22 979	18 836	18 836	18 836	17 604	17 230	18 106
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	686 126	418 026	412 470	405 393	405 393	405 393	372 792	382 488	402 753
<b>Surplus/(Deficit) for the year</b>		(323 393)	(43 369)	(10 009)	(22 646)	(22 646)	(22 646)	42 143	51 511	52 340

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as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		84 279	90 666	89 566	124 673	124 673	124 673	78 505	83 873	88 702
Executive & Council										
Budget & Treasury Office		83 178	90 389	87 733	124 673	124 673	124 673	78 505	83 873	88 702
Corporate Services		1 100	277	1 833						
<b>Community and Public Safety</b>		9 707	11 846	7 240	1 339	1 339	1 339	1 398	1 474	1 555
Community & Social Services		5 221	7 778	7 240	1 046	1 046	1 046	815	859	906
Sport And Recreation					293	293	293	309	325	343
Public Safety		4 485	4 069							
Housing								275	290	306
Health										
<b>Economic and Environmental Services</b>		20 190	17 317	6 478	3 079	3 079	3 079	23 950	21 374	22 070
Planning and Development		20 183	17 296					2 477	2 609	2 747
Road Transport		8	21	6 478	3 079	3 079	3 079	21 473	18 766	19 323
Environmental Protection										
<b>Trading Services</b>		56 385	53 835	52 887	46 580	46 580	46 580	55 949	59 421	63 140
Electricity		28 522	29 953	31 717	29 369	29 369	29 369	31 755	33 921	36 236
Water		11 627	7 721	5 900	5 972	5 972	5 972	6 447	6 796	7 169
Waste Water Management		10 160	9 326	15 269	5 385	5 385	5 385	11 005	11 599	12 237
Waste Management		6 077	6 835		5 854	5 854	5 854	6 742	7 106	7 497
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	170 561	173 664	156 171	175 671	175 671	175 671	159 803	166 143	175 467
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		77 941	100 884	97 654	106 349	106 349	106 349	80 518	74 593	79 532
Executive & Council		9 224	10 003	11 063	7 779	7 779	7 779	11 838	12 464	13 313
Budget & Treasury Office		26 962	49 502	65 863	98 570	98 570	98 570	68 679	62 129	66 218
Corporate Services		41 755	41 379	20 727						
<b>Community and Public Safety</b>		19 367	18 853	1 433	8 698	8 698	8 698	8 207	7 020	5 110
Community & Social Services		15 834	15 321	1 433	1 771	1 771	1 771	6 135	4 155	4 433
Sport And Recreation								2 072	2 865	677
Public Safety		3 533	3 533							
Housing					6 927	6 927	6 927			
Health										
<b>Economic and Environmental Services</b>		27 982	25 883	11 394	10 412	10 412	10 412	31 860	37 929	41 469
Planning and Development		21 033	18 935	1 453	4 135	4 135	4 135	2 801	3 211	3 436
Road Transport		6 950	6 948	9 941	6 277	6 277	6 277	29 060	34 718	38 033
Environmental Protection										
<b>Trading Services</b>		51 874	55 271	47 756	55 974	55 974	55 974	60 315	73 540	77 254
Electricity		28 364	30 896	26 532	32 691	32 691	32 691	37 288	44 279	46 792
Water		7 286	7 286	5 957	7 495	7 495	7 495	6 546	7 992	7 644
Waste Water Management		10 104	10 970	6 276	7 939	7 939	7 939	7 087	9 269	9 967
Waste Management		6 121	6 120	8 990	7 849	7 849	7 849	9 394	12 000	12 851
<b>Other</b>	4			971						
<b>Total Expenditure - Standard</b>	3	177 165	200 892	159 207	181 432	181 432	181 432	180 900	193 081	203 366
<b>Surplus/(Deficit) for the year</b>		(6 604)	(27 227)	(3 036)	(5 761)	(5 761)	(5 761)	(21 097)	(26 939)	(27 899)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		105 515	128 908	137 174	153 648	228 523	228 523	237 967	252 816	266 463
Executive & Council		42 157	53 383	51 256	54 601	170 690	170 690	176 523	190 905	203 092
Budget & Treasury Office		35 740	40 388	51 492	50 842	57 733	57 733	61 444	61 911	63 371
Corporate Services		27 619	35 137	34 426	48 206	100	100			
<b>Community and Public Safety</b>		11 755	15 862	16 818	17 344	1 984	1 984	1 501	2 188	2 190
Community & Social Services		4 307	6 459	8 697	8 709	1 984	1 984	1 501	2 188	2 190
Sport And Recreation		7 448	9 403	8 121	8 635					
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		67 201	55 835	70 636	77 353	64 553	64 553	47 287	48 216	50 788
Planning and Development		6 556	7 810	7 252	8 272	1 147	1 147	612	612	612
Road Transport		60 645	48 025	63 384	69 081	63 406	63 406	46 675	47 604	50 176
Environmental Protection										
<b>Trading Services</b>		39 013	46 660	42 989	47 423	9 399	9 399	9 748	10 117	10 560
Electricity		11 521	12 010	15 668	17 980	3 538	3 538	3 538	3 538	3 588
Water		4 592	5 230	3 286	3 570	815	815	842	892	946
Waste Water Management		7 942	9 891	9 859	10 577	1 947	1 947	2 063	2 185	2 315
Waste Management		14 958	19 529	14 176	15 295	3 099	3 099	3 305	3 502	3 711
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	223 484	247 264	267 617	295 768	304 459	304 459	296 503	313 337	330 001
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		115 200	104 361	136 462	163 256	167 656	167 656	170 268	182 306	186 956
Executive & Council		35 540	35 182	39 303	54 052	62 372	62 372	70 560	74 707	78 356
Budget & Treasury Office		56 129	36 165	69 315	71 932	105 284	105 284	99 708	107 599	108 600
Corporate Services		23 530	33 013	27 843	37 272					
<b>Community and Public Safety</b>		7 432	9 472	10 653	13 646	13 646	13 646	21 343	20 172	22 217
Community & Social Services		2 917	3 619	4 840	6 834	6 834	6 834	12 613	11 190	12 630
Sport And Recreation		4 515	5 854	5 813	6 812	6 812	6 812	8 730	8 982	9 587
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		21 241	19 310	22 030	25 505	25 105	25 105	23 627	24 636	26 268
Planning and Development		4 931	5 513	6 014	9 248	9 048	9 048	7 355	7 834	8 352
Road Transport		16 310	13 797	16 016	16 257	16 057	16 057	16 273	16 802	17 915
Environmental Protection										
<b>Trading Services</b>		26 211	32 113	40 539	45 405	45 404	45 404	48 198	51 852	55 162
Electricity		9 515	11 745	17 137	18 044	18 044	18 044	21 958	23 938	25 488
Water		1 265	1 564	2 151	3 104	3 104	3 104	2 950	3 019	3 032
Waste Water Management		4 777	6 682	9 385	9 274	9 274	9 274	8 969	9 436	9 948
Waste Management		10 653	12 122	11 866	14 983	14 983	14 983	14 321	15 459	16 694
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	170 084	165 256	209 684	247 812	251 811	251 811	263 437	278 966	290 603
<b>Surplus/(Deficit) for the year</b>		53 400	82 008	57 933	47 956	52 648	52 648	33 067	34 371	39 398

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		71 904	79 927	116 475	86 286	83 534	83 534	49 982	53 790	57 530
Executive & Council		32 345	39 066	68 145	24 641	35 217	35 217			
Budget & Treasury Office		39 177	40 103	47 543	61 645	47 598	47 598	49 982	53 790	57 530
Corporate Services		382	758	787		719	719			
<b>Community and Public Safety</b>		33 109	21 380	17 823	21 688	21 649	21 649	1 269	1 338	1 412
Community & Social Services		485	497	756	1 269	1 229	1 229	1 269	1 338	1 412
Sport And Recreation		1	2	10						
Public Safety		32 213	20 710	16 437	20 419	20 419	20 419			
Housing		384	170	618						
Health		26	1	3						
<b>Economic and Environmental Services</b>		13	51	19	19	19	19	35 392	37 574	39 417
Planning and Development								780	823	868
Road Transport		13	51	19	19	19	19	34 612	36 751	38 550
Environmental Protection										
<b>Trading Services</b>		143 072	141 165	175 477	155 517	172 558	172 558	192 425	211 694	220 238
Electricity		61 897	66 684	81 734	66 701	68 095	68 095	90 488	103 076	104 901
Water		41 076	35 154	57 507	43 319	51 662	51 662	45 081	47 823	50 636
Waste Water Management		27 743	19 681	21 870	20 444	24 574	24 574	29 951	32 074	34 167
Waste Management		12 356	19 646	14 366	25 052	28 227	28 227	26 906	28 721	30 534
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	248 098	242 523	309 794	263 509	277 760	277 760	279 068	304 396	318 597
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		378 848	81 413	81 218	84 318	87 227	87 227	86 370	88 886	93 798
Executive & Council		350 159	46 147	32 323	18 352	17 188	17 188	21 466	22 583	23 825
Budget & Treasury Office		9 063	17 784	23 013	65 966	45 118	45 118	64 904	66 303	69 973
Corporate Services		19 627	17 482	25 881		24 921	24 921			
<b>Community and Public Safety</b>		10 711	7 368	8 174	13 413	9 420	9 420	4 271	4 506	4 753
Community & Social Services		2 345	2 525	881	5 030	1 412	1 412	4 171	4 400	4 642
Sport And Recreation		249	250	194	300			100	106	111
Public Safety		7 717	4 445	7 085	8 083	8 008	8 008			
Housing		400	97	(6)						
Health			52	19						
<b>Economic and Environmental Services</b>		17 879	9 340	8 693	25 606	26 296	26 296	31 723	33 467	35 263
Planning and Development		815	395		749	1 365	1 365	780	823	823
Road Transport		17 064	8 944	8 693	24 857	24 931	24 931	30 943	32 645	34 440
Environmental Protection										
<b>Trading Services</b>		116 306	159 175	124 752	160 370	167 115	167 115	160 349	169 166	178 469
Electricity		71 260	51 627	51 073	79 896	84 692	84 692	78 201	82 502	87 039
Water		25 756	58 917	43 911	47 831	47 617	47 617	46 216	48 757	51 437
Waste Water Management		12 939	100	168	10 998	11 282	11 282	15 138	15 971	16 849
Waste Management		6 351	48 531	29 599	21 646	23 525	23 525	20 794	21 938	23 144
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	523 744	257 296	222 836	283 707	290 059	290 059	282 712	296 026	312 283
<b>Surplus/(Deficit) for the year</b>		(275 646)	(14 773)	86 959	(20 197)	(12 299)	(12 299)	(3 644)	8 370	6 314

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		81 705	77 724	137 961	107 353	111 022	111 022	110 975	112 224	117 828
Executive & Council		27 839	41 403	34 233	39 874	42 327	42 327	36 332	38 410	40 687
Budget & Treasury Office		42 898	24 725	42 683	67 479	34 444	34 444	74 643	73 814	77 141
Corporate Services		10 968	11 597	61 045		34 251	34 251			
<b>Community and Public Safety</b>		8 246	15 260	7 861	14 525	15 069	15 069	19 766	21 192	22 724
Community & Social Services		8 246	15 260	7 861	14 525	15 069	15 069	19 766	21 192	22 724
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		36 172	68 417	28 980	54 252	56 202	56 202	43 313	40 968	45 554
Planning and Development		36 172	68 417	28 980	54 252	56 202	56 202	43 313	40 968	45 554
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	126 123	161 402	174 802	176 130	182 293	182 293	174 054	174 385	186 107
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		98 390	74 586	118 710	117 917	132 711	132 711	139 171	148 200	157 109
Executive & Council		42 066	30 754	34 233	35 299	39 698	39 698	36 332	38 410	40 687
Budget & Treasury Office		44 728	28 217	35 468	82 618	53 810	53 810	102 839	109 790	116 421
Corporate Services		11 597	15 614	49 009		39 204	39 204			
<b>Community and Public Safety</b>		15 602	16 534	7 213	15 805	18 349	18 349	19 766	21 192	22 724
Community & Social Services		15 602	16 534	7 213	15 805	18 349	18 349	19 766	21 192	22 724
Sport And Recreation										
Public Safety										
Housing										
Health										
<b>Economic and Environmental Services</b>		30 672	34 765	35 134	25 240	28 190	28 190	20 152	21 647	23 699
Planning and Development		30 672	34 765	35 134	25 240	28 190	28 190	20 152	21 647	23 699
Road Transport										
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	144 665	125 885	161 058	158 962	179 250	179 250	179 089	191 039	203 532
<b>Surplus/(Deficit) for the year</b>		(18 542)	35 517	13 744	17 168	3 043	3 043	(5 035)	(16 655)	(17 425)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		68 563	63 201	99 576	116 351	140 810	140 810	127 743	135 467	144 762
Executive & Council		14 464	27 136	28 129	49 388	90 869	90 869	43 824	46 847	49 976
Budget & Treasury Office		28 631	20 132	42 474	32 478	22 463	22 463	68 971	71 623	76 599
Corporate Services		25 468	15 933	28 974	34 485	27 478	27 478	14 948	16 997	18 187
<b>Community and Public Safety</b>		31 743	36 722	20 017	37 021	20 017	20 017	46 776	48 064	51 427
Community & Social Services										
Sport And Recreation										
Public Safety		22 271	24 964	20 017	24 696	20 017	20 017	30 489	30 637	32 781
Housing										
Health		9 473	11 758		12 325			16 287	17 427	18 646
<b>Economic and Environmental Services</b>		3 575	3 467	14 499	12 722	14 499	14 499	20 200	21 259	22 633
Planning and Development		3 575	3 467	2 871	12 722	2 871	2 871	20 200	21 259	22 633
Road Transport										
Environmental Protection				11 628		11 628	11 628			
<b>Trading Services</b>		366 416	408 982	560 287	550 493	601 406	601 406	501 378	517 931	553 947
Electricity										
Water		366 416	408 982	560 287	550 493	601 406	601 406	501 378	517 931	553 947
Waste Water Management										
Waste Management										
<b>Other</b>	4	10 811	13 864	15 240	16 457	16 307	16 307	19 235	20 619	22 063
<b>Total Revenue - Standard</b>	2	481 107	526 236	709 619	733 044	793 039	793 039	715 332	743 340	794 832
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		114 357	104 816	121 047	112 676	70 101	70 101	106 738	115 246	122 469
Executive & Council		34 528	26 736	28 781	48 388	21 675	21 675	42 774	46 736	49 835
Budget & Treasury Office		45 419	42 245	60 081	34 472	21 078	21 078	49 166	51 542	54 491
Corporate Services		34 410	35 835	32 185	29 816	27 348	27 348	14 798	16 968	18 142
<b>Community and Public Safety</b>		31 743	36 365	26 339	36 921	20 612	20 612	44 326	47 733	51 158
Community & Social Services										
Sport And Recreation										
Public Safety		22 271	23 522	26 339	24 646	20 612	20 612	28 809	30 407	32 602
Housing										
Health		9 473	12 843		12 275			15 517	17 327	18 556
<b>Economic and Environmental Services</b>		3 575	3 467	15 398	12 592	15 520	15 520	19 489	20 809	22 193
Planning and Development		3 575	3 467	3 415	12 592	3 892	3 892	19 489	20 809	22 193
Road Transport										
Environmental Protection				11 983		11 628	11 628			
<b>Trading Services</b>		229 423	242 883	249 574	203 515	165 520	165 520	186 083	201 982	219 684
Electricity										
Water		229 423	242 883	249 574	203 515	165 520	165 520	186 083	201 982	219 684
Waste Water Management										
Waste Management										
<b>Other</b>	4	10 811	13 683	15 039	16 357	15 390	15 390	19 155	20 569	21 942
<b>Total Expenditure - Standard</b>	3	389 908	401 214	427 397	382 060	287 143	287 143	375 791	406 339	437 446
<b>Surplus/(Deficit) for the year</b>		91 200	125 022	282 222	350 984	505 896	505 896	339 541	337 001	357 386

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		718 614	767 923	829 000	925 787	925 787	925 787	843 414	907 108	992 997
Executive & Council		3 357	6 991	490	3 086	3 086	3 086	4 625	8 348	30 925
Budget & Treasury Office		714 430	759 224	828 323	922 701	922 701	922 701	838 788	898 760	962 072
Corporate Services		826	1 708	187						
<b>Community and Public Safety</b>		17 997	83 894	30 768	115 116	107 815	107 815	25 017	42 213	28 359
Community & Social Services		8 336	2 799	4 244	5 848	5 848	5 848	3 112	3 725	3 864
Sport And Recreation		335	1 409	860	11 415	4 115	4 115	12 526	28 602	14 066
Public Safety		6 832	77 690	23 312	95 331	95 331	95 331	9 379	9 886	10 429
Housing		2 495	1 937	2 254	2 166	2 166	2 166			
Health			59	97	356	356	356			
<b>Economic and Environmental Services</b>		79 488	100 295	132 096	99 266	69 157	69 157	40 976	46 130	54 895
Planning and Development			1					9 326	9 522	10 054
Road Transport		79 488	100 295	132 096	99 266	69 157	69 157	31 322	36 263	44 476
Environmental Protection								328	346	365
<b>Trading Services</b>		1 061 159	1 313 224	1 391 822	1 967 804	2 025 722	2 025 722	1 948 683	2 015 098	2 122 979
Electricity		594 195	661 226	701 068	883 590	889 090	889 090	879 480	1 167 171	1 225 536
Water		309 364	437 869	465 737	684 384	723 167	723 167	699 907	324 045	515 740
Waste Water Management		68 005	91 579	98 735	183 579	197 213	197 213	155 937	315 848	162 228
Waste Management		89 596	122 551	126 282	216 251	216 251	216 251	213 359	208 034	219 476
<b>Other</b>	4	7 203	1 055	18 854	21 548	21 548	21 548	31 439	39 013	25 400
<b>Total Revenue - Standard</b>	2	1 884 461	2 266 392	2 402 541	3 129 521	3 150 029	3 150 029	2 889 530	3 049 562	3 224 632
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		499 303	764 056	810 780	866 210	866 210	866 210	580 732	581 820	611 204
Executive & Council		82 689	64 870	96 387	170 131	170 131	170 131	288 745	292 436	306 014
Budget & Treasury Office		381 346	651 033	656 011	696 079	696 079	696 079	287 337	284 485	300 024
Corporate Services		35 269	48 154	58 382				4 650	4 899	5 167
<b>Community and Public Safety</b>		186 694	252 440	386 070	421 059	421 059	421 059	232 884	245 533	258 603
Community & Social Services		78 724	59 649	88 070	106 033	106 033	106 033	67 234	69 131	71 580
Sport And Recreation		51 392	54 971	72 088	87 692	87 692	87 692	93 899	99 923	106 263
Public Safety		43 964	120 141	173 321	206 409	206 409	206 409	71 455	76 168	80 431
Housing		8 264	12 889	41 532	11 321	11 321	11 321			
Health		4 351	4 788	11 060	9 603	9 603	9 603	296	312	329
<b>Economic and Environmental Services</b>		313 805	260 243	183 209	240 489	240 489	240 489	313 308	315 354	326 712
Planning and Development		20 899	5 986		14 864	14 864	14 864	72 871	77 257	81 377
Road Transport		292 906	254 257	183 209	225 625	225 625	225 625	236 185	233 619	240 615
Environmental Protection								4 251	4 478	4 721
<b>Trading Services</b>		1 199 547	1 230 457	1 299 482	1 724 210	1 724 210	1 724 210	1 967 889	1 975 850	2 079 261
Electricity		625 408	639 291	720 264	859 958	859 958	859 958	1 029 708	1 025 005	1 081 977
Water		364 455	385 097	392 679	540 811	540 811	540 811	635 593	655 800	689 280
Waste Water Management		105 350	105 491	116 900	181 267	181 267	181 267	138 536	137 936	142 685
Waste Management		104 334	100 577	69 639	142 173	142 173	142 173	164 052	157 109	165 319
<b>Other</b>	4	16 633	13 471	30 260	25 051	25 051	25 051	24 266	24 605	26 184
<b>Total Expenditure - Standard</b>	3	2 215 983	2 520 667	2 709 801	3 277 018	3 277 018	3 277 018	3 119 078	3 143 161	3 301 964
<b>Surplus/(Deficit) for the year</b>		(331 522)	(254 275)	(307 261)	(147 496)	(126 988)	(126 988)	(229 549)	(93 599)	(77 332)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		147 206	172 417	189 190	195 342	195 342	195 342	282 851	251 267	267 014
Executive & Council		87 639	97 170	95 180	103 044	103 044	103 044	231 979	197 578	210 480
Budget & Treasury Office		59 476	75 248	93 804	92 297	92 297	92 297	50 872	53 689	56 534
Corporate Services		91		206						
<b>Community and Public Safety</b>		38 239	81 134	14 796	1 727	1 727	1 727	14 151	14 900	15 690
Community & Social Services		980		1 273	996	996	996	650	684	721
Sport And Recreation					460	460	460			
Public Safety		37 259	81 134	13 523				13 501	14 216	14 969
Housing					270	270	270			
Health										
<b>Economic and Environmental Services</b>		2 940	-	14 237	21 591	21 591	21 591	38 103	40 122	42 249
Planning and Development		1 149		1 481	1 483	1 483	1 483			
Road Transport		1 791		12 756	20 108	20 108	20 108	38 103	40 122	42 249
Environmental Protection										
<b>Trading Services</b>		149 008	184 098	223 998	204 996	204 996	204 996	142 934	150 510	158 486
Electricity		48 013	48 216	71 890	64 034	64 034	64 034	58 919	62 042	65 330
Water		54 931	92 756	86 409	86 888	86 888	86 888			
Waste Water Management		33 986	29 118	50 980	38 521	38 521	38 521	66 006	69 505	73 188
Waste Management		12 078	14 007	14 719	15 554	15 554	15 554	18 009	18 963	19 968
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	337 393	437 649	442 221	423 657	423 657	423 657	478 039	456 799	483 439
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		157 353	188 553	309 131	187 578	187 578	187 578	204 334	215 051	226 228
Executive & Council		117 315	140 819	30 641	140 681	140 681	140 681	153 157	161 162	169 492
Budget & Treasury Office		30 782	35 257	265 168	46 897	46 897	46 897	51 177	53 889	56 736
Corporate Services		9 255	12 478	13 322				0		
<b>Community and Public Safety</b>		22 866	22 238	20 034	10 084	10 084	10 084	22 020	23 143	24 325
Community & Social Services		4 108	5 066	4 381	3 094	3 094	3 094	6 560	6 864	7 183
Sport And Recreation					2 825	2 825	2 825			
Public Safety		15 993	14 636	13 110				13 780	14 510	15 279
Housing		2 397	2 409	2 412	4 012	4 012	4 012	1 508	1 588	1 672
Health		368	126	131	153	153	153	172	181	191
<b>Economic and Environmental Services</b>		31 715	6 720	7 716	39 556	39 556	39 556	8 687	9 147	9 632
Planning and Development		1 377		664	2 839	2 839	2 839	2 136	2 249	2 368
Road Transport		30 338	6 720	7 052	36 718	36 718	36 718	6 551	6 898	7 264
Environmental Protection										
<b>Trading Services</b>		114 669	117 381	133 851	134 242	134 242	134 242	163 268	171 827	180 935
Electricity		34 505	44 918	53 047	56 447	56 447	56 447	59 185	62 322	65 625
Water		57 661	54 082	65 714	60 787	60 787	60 787	86 210	90 685	95 492
Waste Water Management		17 009	12 668	9 406	11 037	11 037	11 037	11 699	12 319	12 972
Waste Management		5 494	5 714	5 683	5 972	5 972	5 972	6 174	6 501	6 846
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	326 603	334 893	470 732	371 460	371 460	371 460	398 309	419 168	441 120
<b>Surplus/(Deficit) for the year</b>		10 789	102 756	(28 511)	52 197	52 197	52 197	79 729	37 631	42 319

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		-	-	357 011	414 467	414 503	414 503	456 478	490 138	529 679
Executive & Council				2 918	250					
Budget & Treasury Office				353 697	414 217	413 933	413 933	456 478	490 138	529 679
Corporate Services				395		570	570			
<b>Community and Public Safety</b>		-	-	77 743	16 895	92 931	92 931	15 010	15 804	16 656
Community & Social Services				1 603	3 399	2 440	2 440	2 446	2 515	2 590
Sport And Recreation				3 408	4 610	2 530	2 530	3 382	3 610	3 854
Public Safety				70 693	8 886	85 585	85 585	9 181	9 679	10 212
Housing				2 039		2 376	2 376			
Health										
<b>Economic and Environmental Services</b>		-	-	85 233	126 775	109 259	109 259	217 033	235 004	194 229
Planning and Development				3 746	7 495	4 129	4 129	126 388	139 465	93 435
Road Transport				79 752	119 280	103 437	103 437	90 642	95 537	100 791
Environmental Protection				1 736		1 693	1 693	2	3	3
<b>Trading Services</b>		-	-	782 718	1 014 776	915 650	915 650	944 830	1 005 992	1 071 404
Electricity				569 026	680 219	685 862	685 862	707 934	756 303	807 981
Water				90 849	204 282	108 652	108 652	108 493	114 352	120 641
Waste Water Management				70 369	68 786	62 878	62 878	66 651	70 250	74 114
Waste Management				52 474	61 489	58 258	58 258	61 753	65 088	68 668
<b>Other</b>	4							67	71	75
<b>Total Revenue - Standard</b>	2	-	-	1 302 705	1 572 913	1 532 343	1 532 343	1 633 419	1 747 008	1 812 043
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		-	-	505 843	474 504	365 846	365 846	514 486	543 506	575 852
Executive & Council				111 661	91 909	140 797	140 797	96 067	101 594	107 526
Budget & Treasury Office				320 587	382 595	187 478	187 478	414 932	438 178	464 325
Corporate Services				73 595		37 572	37 572	3 486	3 734	4 001
<b>Community and Public Safety</b>		-	-	183 234	138 154	306 523	306 523	162 039	172 505	183 736
Community & Social Services				55 534	60 565	39 117	39 117	65 346	69 465	73 886
Sport And Recreation				52 788	15 527	49 298	49 298	51 578	54 817	58 292
Public Safety				67 713	46 789	182 311	182 311	38 336	41 045	43 952
Housing				5 005	7 558	32 267	32 267			
Health				2 193	7 715	3 530	3 530	6 780	7 178	7 606
<b>Economic and Environmental Services</b>		-	-	178 586	218 062	251 599	251 599	213 113	226 124	240 088
Planning and Development				61 701	45 160	15 001	15 001	43 252	46 009	48 968
Road Transport				113 623	172 902	128 145	128 145	168 939	179 143	190 094
Environmental Protection				3 263		108 452	108 452	922	972	1 026
<b>Trading Services</b>		-	-	593 421	880 834	824 236	824 236	922 736	985 861	1 053 600
Electricity				465 498	637 098	637 024	637 024	689 594	738 214	790 386
Water				25 170	123 073	86 315	86 315	91 972	97 748	103 946
Waste Water Management				53 539	72 653	83 281	83 281	70 821	74 914	79 307
Waste Management				49 214	48 011	17 616	17 616	70 349	74 986	79 962
<b>Other</b>	4							68	71	75
<b>Total Expenditure - Standard</b>	3	-	-	1 461 084	1 711 554	1 748 204	1 748 204	1 812 442	1 928 067	2 053 352
<b>Surplus/(Deficit) for the year</b>		-	-	(158 379)	(138 641)	(215 861)	(215 861)	(179 023)	(181 059)	(241 309)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		173 722	177 401	175 465	180 843	177 096	177 096	183 421	188 007	191 767
Executive & Council		9								
Budget & Treasury Office		173 714	177 433	175 465	180 843	177 096	177 096	183 421	188 007	191 767
Corporate Services			(33)							
<b>Community and Public Safety</b>		5 018	2 276	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		5 018	2 276							
Housing										
Health										
<b>Economic and Environmental Services</b>		3 375	7 580	2 785	-	3 747	3 747	3 711	3 804	3 880
Planning and Development		3 375	7 580	2 785		3 747	3 747	3 611	3 701	3 775
Road Transport										
Environmental Protection								100	103	105
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	182 115	187 257	178 250	180 843	180 843	180 843	187 132	191 810	195 647
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		116 904	231 132	117 702	118 323	116 297	116 297	117 659	112 070	111 251
Executive & Council		56 393	84 176	53 621	50 989	60 838	60 838	58 658	59 612	60 804
Budget & Treasury Office		22 312	114 437	44 091	62 818	37 371	37 371	59 002	52 458	50 447
Corporate Services		38 199	32 518	19 989	4 516	18 088	18 088			
<b>Community and Public Safety</b>		36 441	13 767	10 413	21 778	16 054	16 054	15 699	16 092	16 414
Community & Social Services					15 777					
Sport And Recreation										
Public Safety		36 441	13 767	10 413	6 001	16 054	16 054	15 699	16 092	16 414
Housing										
Health										
<b>Economic and Environmental Services</b>		67 360	34 440	46 353	35 704	45 708	45 708	54 304	55 662	56 775
Planning and Development		41 364	6 873	19 986	11 301	22 053	22 053	21 830	22 376	22 823
Road Transport										
Environmental Protection		25 996	27 567	26 367	24 403	23 655	23 655	32 474	33 286	33 952
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	220 705	279 339	174 468	175 805	178 059	178 059	187 663	183 823	184 440
<b>Surplus/(Deficit) for the year</b>		(38 590)	(92 083)	3 782	5 038	2 784	2 784	(531)	7 987	11 207

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		10 940 599	12 273 882	14 067 960	14 882 934	13 979 171	13 979 171	14 763 272	15 859 595	17 092 197
Executive & Council		1 594	2 082	1 400	3 126	3 601	3 601	3 240	3 362	3 491
Budget & Treasury Office		10 938 999	12 271 777	14 066 558	14 879 801	13 430 373	13 430 373	14 760 024	15 856 224	17 088 697
Corporate Services		6	22	2	8	545 197	545 197	8	9	9
<b>Community and Public Safety</b>		2 097 502	1 679 540	1 833 039	1 956 529	2 270 374	2 270 374	1 880 561	2 118 445	2 188 559
Community & Social Services		130 446	107 248	105 403	120 972	122 745	122 745	130 825	157 880	133 134
Sport And Recreation		87 643	81 245	106 473	114 329	108 000	108 000	110 050	81 788	92 794
Public Safety		16 159	21 416	24 889	22 293	42 272	42 272	11 726	12 371	13 057
Housing		1 620 155	1 203 137	1 279 471	1 328 591	1 614 260	1 614 260	1 211 961	1 416 120	1 454 192
Health		243 098	266 493	316 802	370 343	383 097	383 097	415 999	450 285	495 382
<b>Economic and Environmental Services</b>		3 041 372	3 224 167	3 237 399	3 224 458	3 058 790	3 058 790	3 188 342	3 146 271	3 355 662
Planning and Development		252 950	286 798	324 404	342 034	154 052	154 052	369 522	425 592	444 155
Road Transport		2 756 753	2 929 763	2 896 258	2 880 418	2 895 661	2 895 661	2 805 489	2 717 202	2 907 837
Environmental Protection		31 669	7 606	16 736	2 006	9 077	9 077	13 331	3 477	3 670
<b>Trading Services</b>		15 644 415	17 795 649	19 018 621	20 291 096	19 548 447	19 548 447	21 673 945	25 084 399	28 034 494
Electricity		10 378 888	11 528 353	12 083 270	12 256 796	12 482 283	12 482 283	13 086 625	14 128 383	15 609 846
Water		2 688 866	3 170 901	3 659 066	4 123 369	3 706 612	3 706 612	4 650 411	6 209 664	7 055 121
Waste Water Management		1 526 954	1 985 565	2 059 709	2 547 543	1 881 556	1 881 556	2 311 354	2 953 561	3 381 843
Waste Management		1 049 707	1 110 831	1 216 576	1 363 387	1 477 996	1 477 996	1 625 554	1 792 791	1 987 684
<b>Other</b>	4	233 270	247 344	247 430	291 260	263 524	263 524	297 653	313 370	332 150
<b>Total Revenue - Standard</b>	2	31 957 159	35 220 581	38 404 450	40 646 277	39 120 306	39 120 306	41 803 773	46 522 080	51 003 062
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		5 488 609	6 225 165	6 346 285	8 555 468	7 368 855	7 368 855	8 518 224	9 511 725	10 359 133
Executive & Council		323 129	354 957	359 348	443 599	462 067	462 067	450 141	493 578	526 864
Budget & Treasury Office		5 132 478	5 835 760	5 949 697	8 061 222	2 582 401	2 582 401	8 016 966	8 962 807	9 772 393
Corporate Services		33 002	34 447	37 240	50 646	4 324 386	4 324 386	51 116	55 340	59 876
<b>Community and Public Safety</b>		4 075 408	4 483 761	4 789 295	5 318 902	5 580 368	5 580 368	5 120 605	5 611 271	5 935 491
Community & Social Services		656 622	766 084	847 987	931 712	892 180	892 180	894 025	953 313	1 021 370
Sport And Recreation		1 024 976	1 094 127	1 088 040	1 212 821	1 129 103	1 129 103	1 192 887	1 251 561	1 303 238
Public Safety		451 176	503 975	508 298	600 875	725 154	725 154	615 325	661 420	709 746
Housing		1 133 758	1 248 627	1 340 014	1 498 847	1 747 402	1 747 402	1 239 650	1 463 475	1 509 754
Health		808 876	870 948	1 004 957	1 074 647	1 086 529	1 086 529	1 178 718	1 281 503	1 391 383
<b>Economic and Environmental Services</b>		4 839 805	5 162 054	5 679 268	6 351 817	6 408 420	6 408 420	6 551 208	6 937 927	7 341 687
Planning and Development		730 833	751 118	783 735	1 042 789	991 165	991 165	1 060 433	1 212 459	1 297 413
Road Transport		4 000 649	4 296 999	4 779 345	5 186 569	5 284 417	5 284 417	5 353 664	5 598 973	5 908 428
Environmental Protection		108 322	113 937	116 188	122 458	132 837	132 837	137 111	126 495	135 846
<b>Trading Services</b>		12 853 133	14 670 858	15 886 413	17 026 865	16 976 313	16 976 313	18 995 590	21 292 141	23 092 626
Electricity		8 109 987	9 162 229	9 573 670	9 929 327	9 770 835	9 770 835	10 321 587	11 164 578	12 017 986
Water		2 236 997	2 573 197	3 067 944	3 225 897	3 762 940	3 762 940	4 823 188	5 956 992	6 416 993
Waste Water Management		1 211 007	1 475 444	1 643 752	1 990 882	1 650 532	1 650 532	1 935 220	2 137 441	2 497 902
Waste Management		1 295 142	1 459 987	1 601 046	1 880 759	1 792 006	1 792 006	1 915 595	2 033 130	2 159 745
<b>Other</b>	4	267 387	325 668	336 353	1 069 222	1 009 794	1 009 794	418 882	440 925	467 956
<b>Total Expenditure - Standard</b>	3	27 524 342	30 867 507	33 037 614	38 322 274	37 343 750	37 343 750	39 604 509	43 793 988	47 196 893
<b>Surplus/(Deficit) for the year</b>		4 432 817	4 353 074	5 366 835	2 324 003	1 776 556	1 776 556	2 199 264	2 728 092	3 806 169

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		125 051	142 714	143 112	147 244	170 880	170 880	161 881	165 247	176 218
Executive & Council		11 660	27 287	18 678		250	250			
Budget & Treasury Office		109 488	112 163	119 996	147 244	154 592	154 592	161 881	165 247	176 218
Corporate Services		3 903	3 265	4 438		16 037	16 037			
<b>Community and Public Safety</b>		11 885	14 116	11 544	9 832	13 952	13 952	10 904	11 578	12 313
Community & Social Services		5 883	6 506	6 690	6 936	7 036	7 036	7 854	8 363	8 922
Sport And Recreation		2 174	2 461	2 280	2 569	2 569	2 569	2 705	2 852	3 008
Public Safety		3 545	4 862	2 273		2 425	2 425			
Housing		284	288	301	327	1 922	1 922	344	363	383
Health										
<b>Economic and Environmental Services</b>		6 054	4 136	6 554	12 920	7 255	7 255	15 344	8 573	9 045
Planning and Development		561	440	519	4 193	953	953	5 494	521	549
Road Transport		5 493	3 696	6 035	8 727	6 302	6 302	9 851	8 053	8 496
Environmental Protection										
<b>Trading Services</b>		128 039	135 926	147 806	159 864	157 678	157 678	170 709	181 701	193 458
Electricity		84 382	94 371	102 561	110 459	110 533	110 533	123 171	131 596	140 597
Water		17 695	15 222	17 143	18 498	16 538	16 538	15 308	16 135	17 022
Waste Water Management		12 966	13 010	13 740	15 268	15 118	15 118	15 919	16 779	17 702
Waste Management		12 996	13 324	14 362	15 640	15 490	15 490	16 311	17 191	18 137
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	271 030	296 892	309 015	329 860	349 764	349 764	358 838	367 099	391 033
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		59 439	68 778	65 118	68 592	76 095	76 095	73 212	76 548	80 616
Executive & Council		11 889	12 433	12 340	13 915	15 080	15 080	14 100	14 958	15 872
Budget & Treasury Office		31 901	39 208	36 003	54 677	41 129	41 129	59 113	61 590	64 744
Corporate Services		15 649	17 137	16 775		19 885	19 885			
<b>Community and Public Safety</b>		24 187	28 368	30 115	22 514	32 992	32 992	24 356	25 868	27 496
Community & Social Services		11 299	12 135	12 730	14 627	13 730	13 730	15 283	16 254	17 304
Sport And Recreation		4 831	5 708	6 276	7 039	6 898	6 898	7 631	8 083	8 567
Public Safety		7 542	9 950	10 389		9 806	9 806			
Housing		516	575	720	848	2 558	2 558	1 442	1 531	1 625
Health										
<b>Economic and Environmental Services</b>		24 268	30 584	36 370	46 522	35 942	35 942	51 853	54 102	57 116
Planning and Development		4 735	5 495	6 945	10 253	9 817	9 817	10 892	11 553	12 258
Road Transport		19 533	25 089	29 425	36 269	26 125	26 125	40 961	42 549	44 858
Environmental Protection										
<b>Trading Services</b>		117 598	125 784	141 120	152 201	152 614	152 614	162 300	170 932	181 939
Electricity		80 494	89 287	97 187	98 422	98 452	98 452	105 555	113 014	121 022
Water		16 234	16 171	19 271	19 311	18 760	18 760	20 763	21 996	23 312
Waste Water Management		9 384	10 571	11 914	12 048	12 412	12 412	13 919	14 488	15 119
Waste Management		11 487	9 755	12 748	22 418	22 991	22 991	22 063	21 434	22 487
<b>Other</b>	4	1 166	1 207	1 301	1 500	1 516	1 516	1 587	1 677	1 774
<b>Total Expenditure - Standard</b>	3	226 659	254 722	274 024	291 329	299 160	299 160	313 308	329 127	348 942
<b>Surplus/(Deficit) for the year</b>		44 371	42 170	34 992	38 531	50 605	50 605	45 530	37 971	42 092

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		39 449	55 435	62 112	56 696	55 514	55 514	95 455	100 624	106 935
Executive & Council		1 963	5 852	2 438	7 427	7 544	7 544	40 124	43 603	47 295
Budget & Treasury Office		35 454	47 757	58 895	49 269	46 738	46 738	55 330	57 021	59 640
Corporate Services		2 032	1 826	779		1 231	1 231			
<b>Community and Public Safety</b>		44 052	48 249	41 707	27 812	41 883	41 883	25 484	34 652	22 035
Community & Social Services		39 354	47 852	41 707	4 523	6 657	6 657	4 712	4 965	5 117
Sport And Recreation			53		3 749	3 748	3 748	3 973	4 187	4 418
Public Safety						22 391	22 391			
Housing		4 698	344		19 540	9 087	9 087	16 800	25 500	12 500
Health										
<b>Economic and Environmental Services</b>		14 741	180	1 780	76 477	43 675	43 675	42 003	43 597	45 775
Planning and Development		6 113	118	1 731	38 030	40 377	40 377	18 673	19 007	19 833
Road Transport		8 628	63	49	38 447	3 298	3 298	23 330	24 590	25 942
Environmental Protection										
<b>Trading Services</b>		153 228	173 195	167 092	173 459	189 271	189 271	175 915	164 673	174 910
Electricity		72 875	78 947	87 514	91 776	92 573	92 573	89 344	96 131	102 423
Water		45 576	33 747	31 129	48 461	63 476	63 476	63 336	43 908	46 354
Waste Water Management		22 839	29 385	31 888	17 753	17 753	17 753	13 375	14 225	15 136
Waste Management		11 938	31 116	16 561	15 469	15 469	15 469	9 861	10 409	10 997
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	251 470	277 059	272 690	334 444	330 343	330 343	338 857	343 546	349 655
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		62 895	82 227	79 245	92 283	91 018	91 018	108 662	112 834	118 500
Executive & Council		8 152	10 799	9 828	10 373	11 043	11 043	11 823	12 460	13 145
Budget & Treasury Office		32 109	49 264	50 342	81 225	60 403	60 403	96 026	99 518	104 452
Corporate Services		22 633	22 164	19 076		685	19 572		856	903
<b>Community and Public Safety</b>		44 689	59 879	53 107	17 653	54 106	54 106	19 974	46 549	34 599
Community & Social Services		44 689	59 879	53 107	6 228	14 623	14 623	6 328	6 666	6 929
Sport And Recreation					9 266	10 692	10 692	10 552	11 122	11 731
Public Safety						24 010	24 010			
Housing					2 159	4 782	4 782	3 094	28 761	15 939
Health										
<b>Economic and Environmental Services</b>		4 922	6 242	6 153	49 797	20 026	20 026	42 845	45 115	47 624
Planning and Development		6	1	8	5 896	7 874	7 874	5 921	6 200	6 567
Road Transport		4 916	6 242	6 144	43 900	12 152	12 152	36 924	38 915	41 057
Environmental Protection										
<b>Trading Services</b>		105 882	112 391	122 274	114 535	119 735	119 735	120 263	126 427	133 376
Electricity		61 483	67 263	71 425	78 238	79 555	79 555	83 722	88 244	93 097
Water		39 689	38 642	43 293	17 038	19 759	19 759	17 479	18 095	19 088
Waste Water Management		3 223	3 008	4 096	9 616	9 296	9 296	8 162	8 599	9 071
Waste Management		1 486	3 478	3 460	9 643	11 125	11 125	10 900	11 489	12 120
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	218 388	260 739	260 779	274 267	284 884	284 884	291 744	330 924	334 099
<b>Surplus/(Deficit) for the year</b>		33 082	16 320	11 911	60 177	45 458	45 458	47 113	12 622	15 556

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		77 446	83 686	99 787	100 941	104 923	104 923	111 400	118 397	126 233
Executive & Council		15 530	18 788	23 370	26 298	26 880	26 880	31 027	34 165	37 800
Budget & Treasury Office		60 622	63 185	68 657	74 643	76 790	76 790	80 373	84 232	88 433
Corporate Services		1 294	1 714	7 761		1 253	1 253			
<b>Community and Public Safety</b>		25 103	19 767	24 487	23 174	33 286	33 286	19 663	13 859	13 415
Community & Social Services		6 564	6 341	7 138	6 886	7 099	7 099	7 765	7 557	7 969
Sport And Recreation		4 867	5 942	7 500	4 423	4 410	4 410	4 849	5 111	5 393
Public Safety		6 099	7 436	9 809	5	9 918	9 918	6	6	6
Housing		7 573	48	40	11 860	11 860	11 860	7 042	1 185	47
Health										
<b>Economic and Environmental Services</b>		5 317	6 007	6 599	19 105	8 910	8 910	37 552	32 638	32 076
Planning and Development		853	1 286	1 162	3 621	2 166	2 166	22 205	18 054	16 689
Road Transport		4 464	4 721	5 437	15 484	6 744	6 744	15 348	14 584	15 387
Environmental Protection										
<b>Trading Services</b>		156 240	171 637	168 301	192 485	183 958	183 958	181 546	191 389	204 941
Electricity		82 337	93 787	98 176	109 911	106 053	106 053	116 660	122 999	132 787
Water		37 475	39 907	32 491	30 871	23 489	23 489	23 761	25 044	26 423
Waste Water Management		15 938	16 033	14 073	28 165	29 265	29 265	15 639	16 484	17 391
Waste Management		20 491	21 909	23 560	23 539	25 152	25 152	25 486	26 862	28 340
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	264 107	281 097	299 174	335 705	331 077	331 077	350 161	356 283	376 665
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		48 313	56 071	38 845	62 003	82 119	82 119	85 832	90 120	95 296
Executive & Council		15 881	16 082	18 158	14 573	23 014	23 014	18 935	19 962	21 054
Budget & Treasury Office		8 943	15 677	(729)	47 121	27 662	27 662	65 663	68 855	72 868
Corporate Services		23 488	24 311	21 415	310	31 444	31 444	1 234	1 303	1 374
<b>Community and Public Safety</b>		32 193	37 067	43 449	40 843	56 498	56 498	37 609	33 383	33 985
Community & Social Services		6 814	7 143	7 231	9 120	9 432	9 432	8 992	9 472	9 984
Sport And Recreation		10 772	13 017	14 749	15 959	14 863	14 863	18 870	19 882	20 960
Public Safety		11 782	15 627	20 352	1 283	18 978	18 978	1 349	1 419	1 493
Housing		2 824	1 278	1 117	14 480	13 226	13 226	8 398	2 610	1 548
Health										
<b>Economic and Environmental Services</b>		27 450	28 567	33 237	58 538	36 166	36 166	58 924	60 519	63 821
Planning and Development		3 458	4 208	4 446	13 826	5 850	5 850	12 617	13 205	13 910
Road Transport		23 992	24 359	28 791	44 711	30 316	30 316	46 307	47 314	49 911
Environmental Protection										
<b>Trading Services</b>		120 785	132 398	161 457	167 289	146 372	146 372	153 480	161 759	170 631
Electricity		79 988	86 373	105 238	110 103	92 524	92 524	95 778	100 950	106 498
Water		16 304	18 042	22 717	21 728	18 616	18 616	20 731	21 848	23 046
Waste Water Management		7 018	7 690	10 072	12 110	12 496	12 496	13 140	13 844	14 593
Waste Management		17 474	20 293	23 430	23 348	22 735	22 735	23 831	25 117	26 494
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	228 740	254 103	276 988	328 673	321 155	321 155	335 845	345 781	363 733
<b>Surplus/(Deficit) for the year</b>		35 368	26 994	22 186	7 032	9 922	9 922	14 316	10 502	12 932

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		215 543	276 736	294 796	295 212	306 815	306 815	311 328	316 978	336 553
Executive & Council		23 432	33 875	35 298	5 331	5 331	5 331	5 600	5 877	6 154
Budget & Treasury Office		188 245	211 934	239 338	289 726	301 329	301 329	305 465	310 801	330 099
Corporate Services		3 867	30 926	20 160	155	155	155	263	300	300
<b>Community and Public Safety</b>		28 525	63 785	70 711	24 638	23 551	23 551	23 271	23 793	25 161
Community & Social Services		5 350	7 658	18 248	9 227	9 353	9 353	8 367	8 236	8 671
Sport And Recreation		18 049	23 493	16 230	13 002	11 659	11 659	13 052	13 594	14 410
Public Safety		4 769	31 549	35 018	800	875	875	875	87	93
Housing		356	1 084	1 215	1 609	1 665	1 665	1 769	1 876	1 988
Health										
<b>Economic and Environmental Services</b>		27 293	21 217	20 799	61 009	73 855	73 855	66 832	71 957	92 698
Planning and Development		4 869	6 584	7 793	14 054	14 970	14 970	10 181	9 888	8 105
Road Transport		22 328	14 632	12 994	46 955	58 885	58 885	56 652	62 068	84 593
Environmental Protection		96		12						
<b>Trading Services</b>		493 035	584 709	588 343	616 504	693 398	693 398	709 721	763 652	822 032
Electricity		256 746	285 931	303 895	326 785	327 587	327 587	347 762	382 702	401 445
Water		124 542	159 364	147 348	142 471	209 344	209 344	180 561	185 040	203 673
Waste Water Management		58 102	69 108	65 470	66 836	71 791	71 791	75 093	82 897	93 773
Waste Management		53 644	70 307	71 630	80 411	84 675	84 675	106 306	113 013	123 141
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	764 396	946 447	974 649	997 363	1 097 619	1 097 619	1 111 153	1 176 380	1 276 445
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		136 449	148 581	158 205	217 084	221 759	221 759	241 915	252 591	264 968
Executive & Council		38 174	40 161	25 668	16 524	16 398	16 398	17 131	18 181	19 299
Budget & Treasury Office		43 384	48 205	66 498	196 910	202 430	202 430	221 143	230 501	241 538
Corporate Services		54 892	60 215	66 038	3 650	2 931	2 931	3 641	3 909	4 130
<b>Community and Public Safety</b>		80 362	115 595	121 587	92 443	86 232	86 232	94 766	99 118	103 556
Community & Social Services		19 243	22 120	24 820	33 040	29 010	29 010	32 992	34 587	36 139
Sport And Recreation		29 849	40 424	36 954	45 893	44 449	44 449	48 390	50 581	52 877
Public Safety		26 189	44 151	56 533	6 388	6 076	6 076	7 441	7 745	8 062
Housing		5 082	8 901	3 280	7 122	6 612	6 612	5 793	6 049	6 317
Health						85	85	150	156	162
<b>Economic and Environmental Services</b>		104 424	114 848	129 503	183 390	195 749	195 749	213 914	223 631	234 986
Planning and Development		28 264	34 497	39 029	46 086	46 066	46 066	51 988	54 554	56 980
Road Transport		74 002	77 511	87 491	133 279	145 612	145 612	157 471	164 665	173 349
Environmental Protection		2 158	2 839	2 983	4 025	4 071	4 071	4 456	4 412	4 657
<b>Trading Services</b>		417 290	454 758	476 722	544 460	546 037	546 037	596 191	650 010	686 483
Electricity		221 710	248 444	266 478	295 258	294 546	294 546	309 646	349 736	361 277
Water		91 258	103 243	106 425	118 959	120 842	120 842	148 631	157 695	175 551
Waste Water Management		41 468	45 853	54 723	60 962	66 686	66 686	70 440	74 054	77 593
Waste Management		62 854	57 219	49 096	69 281	63 963	63 963	67 474	68 525	72 063
<b>Other</b>	4	1	1	1	2 326	2 326	2 326	2 466	2 565	2 667
<b>Total Expenditure - Standard</b>	3	738 526	833 783	886 018	1 039 704	1 052 103	1 052 103	1 149 252	1 227 915	1 292 659
<b>Surplus/(Deficit) for the year</b>		25 870	112 664	88 631	(42 341)	45 516	45 516	(38 099)	(51 536)	(16 215)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		179 721	125 527	180 302	155 708	168 148	168 148	168 526	178 478	204 434
Executive & Council		56 741	638	407	237	237	237	274	278	283
Budget & Treasury Office		115 289	121 343	179 757	155 470	167 681	167 681	168 152	178 200	204 151
Corporate Services		7 691	3 545	137		230	230	100		
<b>Community and Public Safety</b>		38 646	81 874	39 093	43 674	63 242	63 242	58 509	47 173	54 128
Community & Social Services		7 009	9 743	11 002	9 567	12 728	12 728	11 094	11 560	12 688
Sport And Recreation		3 105	8 244	17 459	10 848	10 604	10 604	6 987	5 935	9 443
Public Safety		28 225	17 772	11	824	824	824	22	12	12
Housing		307	46 114	10 621	22 436	39 086	39 086	40 406	29 666	31 986
Health										
<b>Economic and Environmental Services</b>		11 704	37 879	53 007	58 255	62 079	62 079	41 056	56 789	38 439
Planning and Development		3 485	4 320	3 471	3 205	3 205	3 205	3 550	3 621	3 693
Road Transport		8 219	33 559	49 536	55 050	58 874	58 874	37 506	53 167	34 747
Environmental Protection										
<b>Trading Services</b>		305 274	367 266	393 966	425 387	436 261	436 261	466 513	497 448	521 409
Electricity		193 434	227 450	242 748	256 173	256 537	256 537	271 436	291 240	311 219
Water		44 183	56 244	60 044	65 481	74 706	74 706	84 537	81 844	79 637
Waste Water Management		41 548	51 836	56 352	67 930	68 230	68 230	71 066	82 838	86 572
Waste Management		26 109	31 736	34 822	35 803	36 788	36 788	39 474	41 526	43 981
<b>Other</b>	4	21	22	23	25	25	25	26	228	29
<b>Total Revenue - Standard</b>	2	535 367	612 568	666 390	683 049	729 754	729 754	734 630	780 115	818 440
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		109 187	80 510	96 815	111 613	113 490	113 490	120 852	128 453	132 162
Executive & Council		28 571	18 628	17 625	17 141	17 778	17 778	18 734	20 073	21 403
Budget & Treasury Office		52 870	32 957	77 803	92 922	94 033	94 033	100 457	106 594	108 891
Corporate Services		27 745	28 925	1 387	1 550	1 680	1 680	1 660	1 786	1 868
<b>Community and Public Safety</b>		62 500	91 835	45 150	63 554	62 806	62 806	80 939	50 750	54 582
Community & Social Services		13 126	15 740	13 445	15 991	16 006	16 006	17 518	19 081	20 642
Sport And Recreation		15 540	16 494	17 044	23 441	22 821	22 821	22 540	23 690	25 487
Public Safety		31 776	39 915	3 053	3 731	3 731	3 731	4 133	4 601	4 943
Housing		2 057	19 685	11 608	20 392	20 248	20 248	36 749	3 377	3 509
Health										
<b>Economic and Environmental Services</b>		62 658	76 172	105 730	122 455	126 437	126 437	105 568	118 295	101 688
Planning and Development		10 679	12 259	8 228	11 183	11 165	11 165	12 414	13 280	13 390
Road Transport		51 979	63 913	97 502	111 272	115 272	115 272	93 154	105 015	88 298
Environmental Protection										
<b>Trading Services</b>		280 983	315 487	333 796	353 595	352 863	352 863	377 909	399 877	427 110
Electricity		168 816	195 498	209 926	214 552	216 488	216 488	229 709	245 670	262 974
Water		49 270	52 233	52 743	56 436	53 985	53 985	56 095	57 330	60 586
Waste Water Management		38 107	40 275	43 905	52 778	52 080	52 080	59 061	61 430	65 255
Waste Management		24 791	27 481	27 222	29 828	30 310	30 310	33 044	35 448	38 296
<b>Other</b>	4	1 078	1 170	1 162	1 349	1 349	1 349	1 436	1 487	1 543
<b>Total Expenditure - Standard</b>	3	516 406	565 174	582 652	652 566	656 945	656 945	686 703	698 862	717 084
<b>Surplus/(Deficit) for the year</b>		18 960	47 394	83 738	30 483	72 810	72 810	47 927	81 252	101 356

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		88 015	89 382	96 618	88 669	89 474	89 474	105 766	108 328	110 855
Executive & Council		2 714	1 971	1 437	240	273	273			
Budget & Treasury Office		85 288	87 401	94 668	88 428	89 201	89 201	105 766	108 328	110 855
Corporate Services		13	10	512						
<b>Community and Public Safety</b>		20 623	23 711	27 468	26 637	23 611	23 611	23 793	23 286	25 077
Community & Social Services		3 003	3 036	3 655						
Sport And Recreation					4 503	4 503	4 503	4 270	4 526	4 797
Public Safety		9 466	10 848	12 765	13 380	9 081	9 081	10 087	9 488	10 248
Housing		1 560	1 628	1 923						
Health		6 595	8 199	9 126	8 754	10 027	10 027	9 436	9 273	10 033
<b>Economic and Environmental Services</b>		110 815	147 972	122 339	118 543	138 106	138 106	127 302	133 904	142 655
Planning and Development				57	2 553	1 408	1 408	37	37	37
Road Transport		110 815	147 972	122 282	115 990	136 698	136 698	127 265	133 867	142 618
Environmental Protection										
<b>Trading Services</b>		112 557	114 799	115 845	122 165	115 704	115 704	98 318	103 852	110 736
Electricity								620	858	858
Water		112 557	114 799	115 845	122 165	115 704	115 704	97 556	102 852	109 737
Waste Water Management								83	82	82
Waste Management								60	60	60
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	332 010	375 863	362 270	356 014	366 896	366 896	355 179	369 369	389 324
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		51 656	52 815	49 468	21 906	56 179	56 179	55 616	57 296	60 226
Executive & Council		18 005	18 775	20 644	15 221	13 559	13 559	10 616	11 208	11 847
Budget & Treasury Office		24 144	24 052	16 782	6 684	42 621	42 621	43 239	44 196	46 350
Corporate Services		9 508	9 988	12 042				1 761	1 892	2 029
<b>Community and Public Safety</b>		53 456	57 390	67 660	85 849	65 811	65 811	70 188	73 909	78 258
Community & Social Services		4 197	4 335	4 619	2 863	2 241	2 241	2 352	2 445	2 546
Sport And Recreation					6 802	5 325	5 325	5 872	6 241	6 624
Public Safety		30 786	33 239	40 184	46 227	33 333	33 333	37 001	39 799	42 156
Housing		1 090	1 336	1 139						
Health		17 384	18 481	21 718	29 957	24 911	24 911	24 962	25 424	26 931
<b>Economic and Environmental Services</b>		102 612	133 778	114 127	130 554	134 964	134 964	136 751	143 976	153 305
Planning and Development		3 083	3 213	3 151	12 078	10 865	10 865	9 487	10 109	10 688
Road Transport		99 529	130 565	110 976	118 476	124 099	124 099	127 265	133 867	142 618
Environmental Protection										
<b>Trading Services</b>		85 919	110 575	90 132	111 536	104 205	104 205	88 056	94 014	100 323
Electricity										
Water		85 919	110 575	90 132	111 536	104 205	104 205	88 056	94 014	100 323
Waste Water Management										
Waste Management										
<b>Other</b>	4				4 145	3 245	3 245	3 233	3 451	3 588
<b>Total Expenditure - Standard</b>	3	293 644	354 559	321 387	353 989	364 404	364 404	353 845	372 646	395 701
<b>Surplus/(Deficit) for the year</b>		38 366	21 305	40 883	2 025	2 492	2 492	1 334	(3 277)	(6 377)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		78 701	84 496	95 138	77 206	84 910	84 910	91 571	98 855	100 284
Executive & Council		4 112	8 922	505						
Budget & Treasury Office		62 769	73 757	79 513	77 206	84 325	84 325	91 571	98 855	100 284
Corporate Services		11 819	1 816	15 120		585	585			
<b>Community and Public Safety</b>		106 390	90 585	139 229	107 751	108 932	108 932	140 845	156 321	168 766
Community & Social Services		60 811	66 167	71 487	81 969	81 794	81 794	98 728	105 374	113 478
Sport And Recreation		20 130	14 945	22 976	8 378	8 378	8 378	9 020	9 243	9 798
Public Safety		9 872	8 636	20 156	5	5	5	6	6	6
Housing		15 576	837	24 611	17 398	18 755	18 755	33 091	41 698	45 484
Health										
<b>Economic and Environmental Services</b>		18 733	15 732	62 281	31 103	24 067	24 067	43 682	46 293	43 377
Planning and Development		2 339	958	1 146	2 173	1 642	1 642	2 510	2 586	3 171
Road Transport		16 137	14 253	60 768	28 919	22 414	22 414	41 160	43 694	40 192
Environmental Protection		257	520	367	11	11	11	12	13	14
<b>Trading Services</b>		274 328	324 723	313 594	359 943	337 309	337 309	337 984	373 964	375 033
Electricity		172 336	202 461	220 726	220 007	217 884	217 884	240 206	252 476	269 061
Water		38 056	49 588	40 582	74 964	60 979	60 979	52 679	70 325	49 741
Waste Water Management		38 645	49 456	31 486	41 842	35 316	35 316	22 399	21 415	20 523
Waste Management		25 291	23 219	20 800	23 130	23 130	23 130	22 700	29 747	35 708
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	478 152	515 536	610 242	576 002	555 218	555 218	614 083	675 432	687 460
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		89 706	91 964	95 019	113 741	90 229	90 229	118 054	131 581	139 649
Executive & Council		18 115	24 989	23 681	24 416	24 462	24 462	27 819	29 876	31 237
Budget & Treasury Office		35 939	37 339	37 346	87 471	22 420	22 420	88 130	99 459	106 013
Corporate Services		35 653	29 636	33 992	1 854	43 347	43 347	2 104	2 247	2 399
<b>Community and Public Safety</b>		71 968	61 612	101 102	76 671	78 712	78 712	82 469	105 485	101 232
Community & Social Services		16 229	18 163	21 105	24 862	31 347	31 347	25 463	25 393	27 059
Sport And Recreation		19 789	20 462	20 521	25 561	18 879	18 879	28 896	30 659	32 647
Public Safety		18 206	20 081	32 019	8 245	8 938	8 938	8 925	9 443	10 060
Housing		17 744	2 907	27 456	18 003	19 548	19 548	19 186	39 990	31 467
Health										
<b>Economic and Environmental Services</b>		25 454	29 611	26 937	58 138	52 487	52 487	65 573	62 261	66 125
Planning and Development		7 375	4 731	5 099	10 128	9 809	9 809	10 614	10 963	11 691
Road Transport		17 103	23 828	20 164	46 353	40 986	40 986	53 213	49 402	52 442
Environmental Protection		976	1 052	1 675	1 657	1 691	1 691	1 747	1 896	1 991
<b>Trading Services</b>		227 377	266 234	289 135	298 616	337 000	337 000	317 593	337 379	358 167
Electricity		155 264	179 325	199 124	206 846	215 584	215 584	224 738	236 623	250 949
Water		18 167	21 522	20 399	26 655	36 328	36 328	28 985	29 972	32 011
Waste Water Management		23 566	26 908	29 814	28 338	36 941	36 941	29 256	32 151	33 779
Waste Management		30 379	38 478	39 799	36 776	48 147	48 147	34 615	38 633	41 428
<b>Other</b>	4	654	714	733	864	867	867	893	947	1 003
<b>Total Expenditure - Standard</b>	3	415 159	450 134	512 926	548 030	559 295	559 295	584 583	637 653	666 177
<b>Surplus/(Deficit) for the year</b>		62 993	65 402	97 316	27 972	(4 077)	(4 077)	29 500	37 779	21 283

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		252 189	293 508	292 710	321 214	303 412	303 412	363 770	420 829	462 826
Executive & Council		16 297	19 655	22 714	22 558	22 558	22 558	22 553	24 137	25 833
Budget & Treasury Office		212 152	237 981	253 745	298 656	250 453	250 453	341 216	396 692	436 994
Corporate Services		23 740	35 872	16 251		30 401	30 401			
<b>Community and Public Safety</b>		104 972	143 039	154 347	120 555	138 091	138 091	140 550	174 034	103 404
Community & Social Services		3 306	16 502	18 210	3 100	2 768	2 768	3 527	3 865	4 235
Sport And Recreation		2 803	2 644	3 930	4 241	4 241	4 241	3 848	3 973	4 360
Public Safety		63 996	71 165	88 993	351	351	351	1 745	288	316
Housing		34 857	52 728	43 214	112 864	130 731	130 731	131 430	165 909	94 493
Health		10								
<b>Economic and Environmental Services</b>		23 727	22 238	27 253	119 466	129 958	129 958	126 814	106 046	152 113
Planning and Development		7 273	6 439	6 213	1 033	1 033	1 033	319	347	378
Road Transport		16 454	15 103	20 191	118 433	128 925	128 925	126 496	105 699	151 735
Environmental Protection			696	850						
<b>Trading Services</b>		1 208 067	1 278 168	1 419 784	1 640 627	1 584 271	1 584 271	1 703 125	1 860 269	2 034 319
Electricity		831 070	912 843	1 023 434	1 088 110	1 019 929	1 019 929	1 123 578	1 221 871	1 326 625
Water		156 418	177 763	151 170	234 543	278 926	278 926	261 366	281 345	301 777
Waste Water Management		124 242	139 751	132 441	159 230	155 628	155 628	164 726	183 198	210 173
Waste Management		96 337	47 811	112 739	158 744	129 788	129 788	153 455	173 855	195 744
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	1 588 955	1 736 953	1 894 094	2 201 863	2 155 731	2 155 731	2 334 259	2 561 179	2 752 663
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		224 219	247 983	329 455	313 600	441 491	441 491	510 804	578 816	628 456
Executive & Council		47 624	58 501	59 263	88 867	91 092	91 092	140 309	179 683	202 334
Budget & Treasury Office		84 518	53 265	79 232	221 131	56 548	56 548	362 363	390 418	416 780
Corporate Services		92 076	136 217	190 960	3 601	293 851	293 851	8 133	8 716	9 343
<b>Community and Public Safety</b>		281 875	257 695	311 315	299 941	271 061	271 061	336 106	371 631	313 224
Community & Social Services		25 627	28 336	33 707	36 437	34 415	34 415	42 734	39 353	41 830
Sport And Recreation		58 091	53 065	66 265	79 136	66 515	66 515	76 400	81 544	87 054
Public Safety		97 111	90 892	106 035	36 362	31 512	31 512	33 354	35 830	38 523
Housing		95 952	85 402	105 308	148 007	138 618	138 618	183 618	214 904	145 817
Health		5 093								
<b>Economic and Environmental Services</b>		122 341	141 030	176 581	246 349	248 801	248 801	263 615	301 447	324 943
Planning and Development		33 327	33 888	41 909	24 688	33 740	33 740	34 780	37 231	39 878
Road Transport		89 014	101 558	127 479	220 718	214 062	214 062	227 806	263 110	283 876
Environmental Protection			5 584	7 192	944	999	999	1 028	1 106	1 189
<b>Trading Services</b>		991 255	1 042 894	996 395	1 322 395	1 157 309	1 157 309	1 224 168	1 328 479	1 417 548
Electricity		667 097	761 312	788 730	881 873	839 439	839 439	903 965	973 332	1 040 835
Water		102 701	97 373	73 038	144 106	107 453	107 453	108 892	132 195	141 815
Waste Water Management		87 543	91 163	91 822	150 938	99 175	99 175	106 626	117 292	124 140
Waste Management		133 914	93 047	42 805	145 478	111 241	111 241	104 686	105 659	110 759
<b>Other</b>	4				408					
<b>Total Expenditure - Standard</b>	3	1 619 689	1 689 602	1 813 746	2 182 693	2 118 661	2 118 661	2 334 693	2 580 374	2 684 171
<b>Surplus/(Deficit) for the year</b>		(30 734)	47 351	80 348	19 169	37 070	37 070	(434)	(19 195)	68 492

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		326 832	356 574	389 571	396 822	405 921	405 921	434 857	463 933	493 906
Executive & Council		154	4 229	833	(196)	(196)	(196)	3 314	3 131	3 319
Budget & Treasury Office		303 833	345 003	379 393	390 250	406 116	406 116	431 543	460 802	490 587
Corporate Services		22 845	7 342	9 345	6 767					
<b>Community and Public Safety</b>		103 824	162 252	144 077	142 108	186 983	186 983	88 648	72 944	76 620
Community & Social Services		7 404	10 502	11 856	12 372	12 372	12 372	19 440	14 467	15 270
Sport And Recreation		2 625	2 429	1 958	6 950	7 250	7 250	1 846	1 956	2 074
Public Safety		64 309	97 566	104 909	103 612	102 612	102 612	3 560	590	626
Housing		29 487	51 755	25 354	19 173	64 749	64 749	63 802	55 931	58 650
Health										
<b>Economic and Environmental Services</b>		18 157	19 899	23 455	25 819	32 814	32 814	120 993	128 303	135 803
Planning and Development		5 300	6 459	10 340	12 404	16 779	16 779	7 461	9 407	10 881
Road Transport		12 857	13 440	13 115	13 415	16 035	16 035	113 506	118 867	124 892
Environmental Protection								26	28	30
<b>Trading Services</b>		744 949	877 900	963 511	923 276	990 276	990 276	1 076 784	1 160 652	1 255 382
Electricity		436 624	501 100	546 195	535 427	535 427	535 427	580 374	622 844	670 967
Water		157 501	168 948	205 248	180 632	247 632	247 632	241 550	263 163	286 712
Waste Water Management		94 300	148 537	148 279	136 553	136 553	136 553	174 829	187 443	202 685
Waste Management		56 525	59 316	63 789	70 664	70 664	70 664	80 031	87 203	95 018
<b>Other</b>	4	606	78	183	58	58	58	68	72	77
<b>Total Revenue - Standard</b>	2	1 194 370	1 416 703	1 520 797	1 488 083	1 616 052	1 616 052	1 721 350	1 825 904	1 961 788
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		254 410	169 785	273 681	277 678	290 080	290 080	346 509	360 914	382 415
Executive & Council		55 156	56 764	57 454	60 547	64 213	64 213	98 187	102 167	108 443
Budget & Treasury Office		56 317	41 278	66 228	204 996	213 811	213 811	234 817	244 494	258 971
Corporate Services		142 938	71 742	149 999	12 134	12 056	12 056	13 506	14 253	15 001
<b>Community and Public Safety</b>		196 219	255 323	245 663	177 749	204 911	204 911	229 497	261 527	272 912
Community & Social Services		22 419	26 994	33 744	23 357	23 945	23 945	46 166	47 709	50 983
Sport And Recreation		31 971	34 342	36 676	41 173	42 375	42 375	47 084	49 976	53 494
Public Safety		107 883	142 042	139 485	78 807	82 857	82 857	88 735	93 308	98 515
Housing		30 639	51 902	35 693	34 412	55 734	55 734	47 512	70 534	69 920
Health		3 307	44	66						
<b>Economic and Environmental Services</b>		97 965	99 399	118 528	277 583	305 672	305 672	332 770	329 382	343 089
Planning and Development		33 508	30 579	48 236	64 714	69 590	69 590	73 958	74 583	78 975
Road Transport		61 447	65 360	67 342	192 577	216 564	216 564	237 039	231 627	238 950
Environmental Protection		3 010	3 460	2 951	20 293	19 518	19 518	21 774	23 172	25 164
<b>Trading Services</b>		598 745	735 056	667 336	753 665	774 593	774 593	807 553	867 247	926 815
Electricity		348 538	455 058	410 576	430 599	438 181	438 181	432 085	459 966	492 631
Water		102 482	106 790	97 563	108 719	119 628	119 628	147 702	156 666	166 040
Waste Water Management		85 927	108 310	100 493	129 674	134 891	134 891	145 905	166 498	181 572
Waste Management		61 799	64 898	58 705	84 673	81 893	81 893	81 861	84 118	86 571
<b>Other</b>	4	3 454	6 004	2 276						
<b>Total Expenditure - Standard</b>	3	1 150 794	1 265 567	1 307 484	1 486 676	1 575 255	1 575 255	1 716 330	1 819 071	1 925 231
<b>Surplus/(Deficit) for the year</b>		43 576	151 136	213 313	1 407	40 797	40 797	5 020	6 833	36 557

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		141 355	155 423	178 319	188 493	191 519	191 519	202 677	212 537	225 286
Executive & Council		1 106	3 682	1 151	1 056	1 756	1 756	139	147	1 105
Budget & Treasury Office		135 048	149 287	170 134	187 436	189 763	189 763	202 538	212 391	224 181
Corporate Services		5 201	2 454	7 035						
<b>Community and Public Safety</b>		95 058	102 222	110 845	58 555	67 724	67 724	63 268	92 571	63 619
Community & Social Services		8 303	11 333	7 580	7 874	14 642	14 642	11 157	11 131	11 850
Sport And Recreation		(2 443)	(1 532)	1 051	366	3 968	3 968	11 250	11 374	6 012
Public Safety		25 400	65 161	78 754	956	2 867	2 867	1 501	411	1 754
Housing		63 799	27 260	23 459	49 360	46 247	46 247	39 360	69 655	44 003
Health										
<b>Economic and Environmental Services</b>		37 503	19 807	14 414	95 603	198 430	198 430	111 898	104 812	93 328
Planning and Development		1 624	1 563	1 322	5 613	10 865	10 865	4 832	4 540	1 679
Road Transport		33 978	17 208	11 479	90 618	181 563	181 563	104 804	100 272	91 649
Environmental Protection		1 901	1 037	1 612	(628)	6 001	6 001	2 262		
<b>Trading Services</b>		550 211	580 726	624 686	738 207	716 880	716 880	757 376	761 895	797 568
Electricity		328 882	361 886	387 423	412 553	390 179	390 179	421 140	431 457	469 685
Water		102 198	90 725	84 268	121 347	132 705	132 705	132 501	130 919	129 143
Waste Water Management		76 874	80 810	103 635	139 513	134 301	134 301	145 059	134 483	138 059
Waste Management		42 257	47 304	49 360	64 794	59 694	59 694	53 676	65 035	60 682
<b>Other</b>	4	(58)	(62)	(65)	(78)					
<b>Total Revenue - Standard</b>	2	824 069	858 116	928 198	1 080 779	1 174 553	1 174 553	1 135 219	1 171 815	1 179 802
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		129 011	154 327	152 933	193 795	189 862	189 862	218 261	230 807	248 363
Executive & Council		36 498	44 431	43 367	33 329	36 218	36 218	37 560	40 238	44 009
Budget & Treasury Office		42 875	52 825	49 651	157 423	153 643	153 643	176 910	186 500	199 987
Corporate Services		49 637	57 070	59 915	3 043			3 991	4 069	4 367
<b>Community and Public Safety</b>		177 666	175 582	187 987	135 812	130 704	130 704	124 900	159 481	138 920
Community & Social Services		18 440	18 267	21 842	21 368	20 098	20 098	22 882	24 399	26 237
Sport And Recreation		17 969	19 734	21 879	30 724	29 024	29 024	32 697	34 841	36 708
Public Safety		56 051	102 969	101 963	29 907	26 859	26 859	31 262	32 235	34 049
Housing		84 807	34 158	41 831	53 717	54 628	54 628	37 958	67 900	41 813
Health		400	454	472	95	95	95	101	106	112
<b>Economic and Environmental Services</b>		53 667	59 001	65 362	128 164	192 285	192 285	138 814	144 082	151 823
Planning and Development		8 717	9 980	10 927	13 903	15 491	15 491	15 669	16 965	18 608
Road Transport		38 381	42 334	46 963	113 785	173 316	173 316	120 379	126 585	132 653
Environmental Protection		6 570	6 688	7 472	476	3 478	3 478	2 766	532	562
<b>Trading Services</b>		410 606	477 602	513 020	506 344	509 806	509 806	528 463	555 796	584 508
Electricity		271 283	311 008	336 904	348 846	342 409	342 409	360 738	379 235	399 233
Water		60 911	48 526	54 090	50 157	55 377	55 377	59 828	63 261	66 716
Waste Water Management		43 663	61 401	61 579	58 578	64 433	64 433	61 180	64 022	66 484
Waste Management		34 750	56 668	60 447	48 763	47 587	47 587	46 716	49 278	52 076
<b>Other</b>	4	1 713	2 308	778	980	1 065	1 065	910	1 077	1 291
<b>Total Expenditure - Standard</b>	3	772 664	868 821	920 081	965 095	1 023 723	1 023 723	1 011 348	1 091 244	1 124 905
<b>Surplus/(Deficit) for the year</b>		51 406	(10 705)	8 117	115 684	150 831	150 831	123 872	80 571	54 897

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		85 566	99 675	99 272	105 513	105 996	105 996	126 090	124 296	134 228
Executive & Council		810	622	762	4 704	4 704	4 704	4 949	5 197	5 447
Budget & Treasury Office		79 952	93 373	96 438	100 809	98 099	98 099	121 141	119 099	128 781
Corporate Services		4 804	5 681	2 072		3 193	3 193			
<b>Community and Public Safety</b>		50 699	38 068	52 556	46 518	48 333	48 333	24 051	35 825	35 200
Community & Social Services		8 851	9 637	13 975	11 178	11 741	11 741	11 479	12 158	12 875
Sport And Recreation		876	559	1 103	1 521	1 521	1 521	1 821	1 474	1 585
Public Safety		26 065						112	121	130
Housing		14 907	27 873	37 477	33 819	35 070	35 070	10 638	22 072	20 611
Health										
<b>Economic and Environmental Services</b>		3 307	30 156	26 692	55 695	27 785	27 785	44 660	44 733	47 465
Planning and Development		2 711	4 011	4 040	27 570	11 738	11 738	11 823	4 149	14 460
Road Transport		318	26 146	22 652	28 125	16 048	16 048	32 837	40 584	33 004
Environmental Protection		278								
<b>Trading Services</b>		389 344	433 730	468 170	469 938	478 593	478 593	498 305	533 546	572 429
Electricity		283 721	313 944	351 699	345 071	348 071	348 071	381 577	404 898	432 740
Water		56 263	41 387	49 969	66 817	72 420	72 420	49 524	54 821	58 630
Waste Water Management		29 243	50 172	37 393	30 884	30 936	30 936	36 182	39 264	42 568
Waste Management		20 117	28 227	29 110	27 166	27 166	27 166	31 021	34 563	38 492
<b>Other</b>	4							4	4	4
<b>Total Revenue - Standard</b>	2	528 916	601 629	646 689	677 665	660 708	660 708	693 108	738 404	789 326
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		74 835	82 498	87 645	108 128	118 237	118 237	122 820	129 940	139 149
Executive & Council		26 824	26 077	27 652	32 585	42 097	42 097	38 782	41 861	46 017
Budget & Treasury Office		24 216	25 588	27 707	73 165	33 757	33 757	81 360	85 716	90 592
Corporate Services		23 795	30 832	32 286	2 379	42 384	42 384	2 678	2 363	2 540
<b>Community and Public Safety</b>		84 403	47 229	44 396	88 453	88 639	88 639	64 011	79 391	81 578
Community & Social Services		17 630	19 160	20 663	26 915	27 790	27 790	21 444	23 249	24 597
Sport And Recreation		3 355	18 100	18 858	24 671	22 423	22 423	22 492	23 962	25 546
Public Safety		32 930						5 727	6 130	6 560
Housing		30 489	9 969	4 875	36 868	38 427	38 427	14 347	26 050	24 876
Health										
<b>Economic and Environmental Services</b>		39 808	64 868	67 652	94 217	76 300	76 300	72 441	72 995	77 269
Planning and Development		9 578	18 497	19 643	26 892	28 823	28 823	26 950	27 066	29 052
Road Transport		16 727	46 371	48 009	67 325	47 477	47 477	45 491	45 929	48 217
Environmental Protection		13 503								
<b>Trading Services</b>		317 117	354 113	370 394	386 610	371 276	371 276	419 401	448 030	478 474
Electricity		237 258	267 617	295 044	303 529	293 391	293 391	327 317	350 344	375 265
Water		31 108	31 932	27 907	33 909	24 643	24 643	36 319	38 543	40 906
Waste Water Management		13 003	17 065	16 256	19 696	23 192	23 192	23 429	24 625	25 943
Waste Management		35 748	37 499	31 187	29 476	30 050	30 050	32 336	34 518	36 359
<b>Other</b>	4					1 193	1 193	1 350	1 427	1 509
<b>Total Expenditure - Standard</b>	3	516 163	548 708	570 087	677 409	655 646	655 646	680 023	731 783	777 979
<b>Surplus/(Deficit) for the year</b>		12 754	52 921	76 602	256	5 061	5 061	13 085	6 621	11 348

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		253 771	263 759	275 774	276 759	278 966	278 966	279 792	286 020	292 141
Executive & Council		43 987	49 618	55 963	53 886	54 076	54 076	54 247	54 475	54 664
Budget & Treasury Office		208 882	213 402	219 213	222 873	223 235	223 235	225 545	231 545	237 477
Corporate Services		901	739	598		1 654	1 654			
<b>Community and Public Safety</b>		4 173	5 185	8 773	1 324	5 807	5 807	524	524	524
Community & Social Services		121	49	52	74	74	74	74	74	74
Sport And Recreation										
Public Safety		508	2 302	717	1 000	1 000	1 000	200	200	200
Housing		3 227	2 493	7 530		4 383	4 383			
Health		317	342	475	250	350	350	250	250	250
<b>Economic and Environmental Services</b>		92 599	117 450	103 822	123 510	119 012	119 012	124 711	113 138	129 089
Planning and Development		314	986	126	9 250	377	377	9 647	8 415	8 579
Road Transport		89 006	114 179	102 863	114 260	114 280	114 280	115 064	104 723	120 510
Environmental Protection		3 280	2 286	833		4 355	4 355			
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4		50	31	50	50	50	50	50	50
<b>Total Revenue - Standard</b>	2	350 543	386 445	388 400	401 643	403 835	403 835	405 077	399 731	421 804
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		106 824	102 094	113 019	109 124	141 261	141 261	138 761	141 936	145 910
Executive & Council		39 035	26 898	28 042	36 547	37 485	37 485	44 754	45 765	46 984
Budget & Treasury Office		15 942	17 327	19 068	69 654	23 686	23 686	91 669	93 704	96 324
Corporate Services		51 848	57 870	65 910	2 923	80 090	80 090	2 339	2 467	2 602
<b>Community and Public Safety</b>		102 509	106 429	130 036	121 134	125 863	125 863	112 302	112 995	114 624
Community & Social Services		12 688	13 178	20 986	22 478	13 767	13 767	17 220	17 194	17 743
Sport And Recreation										
Public Safety		49 710	51 624	63 591	55 998	59 571	59 571	57 848	56 570	55 534
Housing		11 695	11 406	13 466		16 057	16 057			
Health		28 416	30 220	31 994	42 658	36 469	36 469	37 234	39 231	41 347
<b>Economic and Environmental Services</b>		97 520	126 623	116 632	163 493	127 552	127 552	146 674	137 284	153 566
Planning and Development		7 641	7 995	8 390	35 604	10 583	10 583	34 819	35 555	35 834
Road Transport		85 240	114 943	105 041	127 889	111 293	111 293	111 855	101 729	117 731
Environmental Protection		4 639	3 685	3 202		5 676	5 676			
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4	4 813	4 455	4 863	7 892	7 173	7 173	7 340	7 517	7 704
<b>Total Expenditure - Standard</b>	3	311 666	339 602	364 551	401 643	401 848	401 848	405 077	399 731	421 804
<b>Surplus/(Deficit) for the year</b>		38 877	46 843	23 849	0	1 987	1 987	-	-	-

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		175 465	193 398	201 056	204 287	207 311	207 311	215 791	225 373	241 786
Executive & Council		5 501	7 763	7 166	1 150	1 294	1 294	1 130	1 190	1 254
Budget & Treasury Office		166 348	181 419	190 601	203 137	206 017	206 017	214 661	224 183	240 532
Corporate Services		3 615	4 216	3 289						
<b>Community and Public Safety</b>		91 014	89 519	59 050	79 985	86 806	86 806	71 641	87 405	75 614
Community & Social Services		6 500	7 365	8 654	7 323	7 323	7 323	9 942	10 489	11 063
Sport And Recreation		75	56	49	41	41	41	444	47	51
Public Safety		25 340	31 275	31 111						
Housing		59 099	50 823	19 235	72 621	79 441	79 441	61 255	76 869	64 500
Health										
<b>Economic and Environmental Services</b>		8 148	11 820	10 984	38 973	44 223	44 223	41 082	44 296	47 669
Planning and Development		2 004	5 239	5 086	2 625	3 404	3 404	2 558	2 817	2 874
Road Transport		6 144	6 581	5 898	36 348	40 819	40 819	38 524	41 478	44 795
Environmental Protection										
<b>Trading Services</b>		167 701	189 167	210 925	217 940	230 274	230 274	251 507	277 553	298 883
Electricity		70 657	75 893	82 546	87 442	91 942	91 942	88 413	101 166	108 223
Water		45 347	51 760	62 180	58 460	67 993	67 993	79 970	86 442	93 407
Waste Water Management		25 586	30 289	31 703	35 599	34 899	34 899	40 341	43 648	47 192
Waste Management		26 111	31 226	34 496	36 439	35 439	35 439	42 785	46 297	50 061
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	442 327	483 904	482 016	541 185	568 614	568 614	580 022	634 627	663 951
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		110 139	119 266	124 030	150 654	153 279	153 279	163 263	174 411	186 407
Executive & Council		25 448	28 070	29 788	25 328	24 658	24 658	20 851	22 460	24 195
Budget & Treasury Office		34 615	38 694	39 959	123 129	126 424	126 424	140 100	149 461	159 530
Corporate Services		50 075	52 502	54 283	2 197	2 197	2 197	2 312	2 490	2 682
<b>Community and Public Safety</b>		77 957	103 351	76 202	61 589	66 471	66 471	68 377	72 776	77 468
Community & Social Services		5 685	6 283	7 732	7 221	7 136	7 136	10 778	11 489	12 250
Sport And Recreation		7 109	7 667	7 822	9 647	9 552	9 552	10 772	11 536	12 356
Public Safety		31 451	40 843	47 867	2 968	2 968	2 968	3 239	3 433	3 639
Housing		33 712	48 557	12 781	41 753	46 814	46 814	43 588	46 318	49 222
Health										
<b>Economic and Environmental Services</b>		36 562	38 316	40 378	85 249	88 288	88 288	94 143	101 060	108 509
Planning and Development		7 856	9 537	10 025	10 258	11 095	11 095	10 855	11 671	12 552
Road Transport		28 700	28 777	30 353	74 686	76 903	76 903	82 989	89 072	95 622
Environmental Protection		6	2	0	305	290	290	299	317	336
<b>Trading Services</b>		143 642	178 595	192 114	201 091	200 300	200 300	224 874	239 168	254 551
Electricity		53 174	64 006	69 079	73 346	72 791	72 791	77 609	83 496	89 843
Water		37 927	42 023	47 714	49 670	49 687	49 687	54 996	58 520	62 312
Waste Water Management		25 833	28 515	31 127	32 119	32 013	32 013	39 150	41 261	43 529
Waste Management		26 708	44 050	44 195	45 956	45 810	45 810	53 119	55 891	58 868
<b>Other</b>	4				248	224	224	525	553	582
<b>Total Expenditure - Standard</b>	3	368 298	439 527	432 724	498 831	508 561	508 561	551 182	587 968	627 517
<b>Surplus/(Deficit) for the year</b>		74 029	44 377	49 292	42 355	60 053	60 053	28 840	46 659	36 434

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		236 294	273 519	315 623	262 309	301 897	301 897	296 029	312 713	330 858
Executive & Council		52 212	64 991	74 405	21 759	21 732	21 732	25 110	27 147	29 991
Budget & Treasury Office		172 583	189 583	227 698	240 502	247 304	247 304	270 868	285 566	300 867
Corporate Services		11 499	18 945	13 521	48	32 861	32 861	51		
<b>Community and Public Safety</b>		49 167	97 144	96 542	59 370	124 646	124 646	81 447	110 586	96 321
Community & Social Services		5 334	3 184	3 609	9 557	3 566	3 566	7 413	10 209	10 734
Sport And Recreation		7 939	9 743	10 371	10 558	7 346	7 346	13 000	17 186	14 413
Public Safety		736	27 721	42 229	2 928	41 592	41 592	1 272	1 348	1 429
Housing		35 158	56 496	40 333	36 327	72 142	72 142	59 762	81 842	69 744
Health										
<b>Economic and Environmental Services</b>		41 563	25 707	24 141	56 638	23 434	23 434	58 097	57 704	58 891
Planning and Development		9 861	13 627	13 713	11 967	12 787	12 787	11 449	10 094	10 699
Road Transport		31 684	12 071	10 419	44 650	10 625	10 625	46 648	47 610	48 191
Environmental Protection		19	9	9	22	22	22	0	0	0
<b>Trading Services</b>		533 058	594 973	650 498	662 740	671 105	671 105	706 624	749 696	803 123
Electricity		289 929	334 747	363 310	370 050	370 410	370 410	395 354	422 870	448 613
Water		109 654	118 583	136 174	130 926	130 926	130 926	133 327	143 633	154 133
Waste Water Management		76 614	79 911	84 686	91 423	97 978	97 978	101 333	101 244	112 737
Waste Management		56 861	61 733	66 329	70 340	71 790	71 790	76 610	81 949	87 641
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	860 082	991 343	1 086 805	1 041 057	1 121 081	1 121 081	1 142 196	1 230 699	1 289 193
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		232 730	233 036	253 631	211 792	218 579	218 579	221 763	239 027	244 029
Executive & Council		94 661	95 246	110 304	48 861	53 419	53 419	55 867	58 666	62 304
Budget & Treasury Office		58 742	63 836	64 980	160 383	71 248	71 248	162 952	177 316	178 525
Corporate Services		79 327	73 954	78 347	2 548	93 912	93 912	2 944	3 044	3 200
<b>Community and Public Safety</b>		108 732	116 125	149 150	113 495	171 121	171 121	144 344	180 047	166 393
Community & Social Services		35 196	30 985	31 538	14 904	36 290	36 290	16 752	16 977	18 015
Sport And Recreation		16 677	13 956	15 886	42 993	20 217	20 217	58 238	61 164	63 419
Public Safety		24 212	56 009	80 844	30 817	81 073	81 073	38 381	43 180	42 309
Housing		32 647	15 175	20 882	24 781	33 541	33 541	30 974	58 726	42 650
Health										
<b>Economic and Environmental Services</b>		128 949	154 214	173 813	193 013	189 893	189 893	196 571	204 572	210 646
Planning and Development		23 230	63 258	78 356	36 431	86 718	86 718	40 059	39 850	41 788
Road Transport		100 057	86 197	90 054	150 568	97 241	97 241	147 972	155 566	159 420
Environmental Protection		5 662	4 758	5 402	6 014	5 934	5 934	8 540	9 157	9 438
<b>Trading Services</b>		453 715	434 352	471 097	518 289	472 604	472 604	568 159	601 794	633 617
Electricity		229 494	261 110	285 447	282 999	286 083	286 083	311 806	330 970	351 107
Water		71 697	67 325	65 931	104 872	66 420	66 420	110 285	116 618	120 140
Waste Water Management		57 717	57 091	63 101	73 606	62 318	62 318	78 918	83 899	87 737
Waste Management		94 806	48 826	56 618	56 813	57 783	57 783	67 150	70 307	74 632
<b>Other</b>	4				1 213			3 408	3 607	3 743
<b>Total Expenditure - Standard</b>	3	924 126	937 727	1 047 691	1 037 801	1 052 197	1 052 197	1 134 245	1 229 047	1 258 428
<b>Surplus/(Deficit) for the year</b>		(64 044)	53 616	39 114	3 256	68 885	68 885	7 951	1 653	30 765

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		59 455	75 530	82 820	105 419	99 562	99 562	118 609	123 078	131 142
Executive & Council		9 456	13 395	14 295	25 190	25 190	25 190	27 606	29 861	32 338
Budget & Treasury Office		48 012	60 456	66 399	80 229	72 358	72 358	91 003	93 217	98 804
Corporate Services		1 987	1 678	2 126		2 014	2 014			
<b>Community and Public Safety</b>		39 538	20 664	22 242	34 571	54 533	54 533	50 257	65 829	63 815
Community & Social Services		31 066	5 108	5 956	7 023	6 131	6 131	8 679	8 592	7 950
Sport And Recreation		5 452	5 678	6 397	7 098	7 096	7 096	6 893	6 887	7 325
Public Safety		3 019	9 878	9 889		11 857	11 857			
Housing					20 450	29 450	29 450	34 685	50 350	48 540
Health										
<b>Economic and Environmental Services</b>		6 724	12 664	12 805	12 731	12 965	12 965	13 900	14 530	15 454
Planning and Development		923	12 664	12 805	874	12 965	12 965	1 364	1 451	1 543
Road Transport		5 801			11 857			12 536	13 079	13 911
Environmental Protection										
<b>Trading Services</b>		121 205	137 197	150 792	154 014	152 431	152 431	170 876	187 596	200 259
Electricity		77 394	88 985	96 975	104 438	103 438	103 438	118 012	130 014	137 478
Water		20 690	22 384	25 162	24 344	23 762	23 762	25 949	28 200	30 675
Waste Water Management		9 769	10 459	11 672	9 508	9 508	9 508	10 148	11 095	12 140
Waste Management		13 352	15 369	16 983	15 723	15 723	15 723	16 766	18 288	19 966
<b>Other</b>	4	11 022								
<b>Total Revenue - Standard</b>	2	237 944	246 055	268 658	306 734	319 492	319 492	353 642	391 032	410 669
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		64 350	71 079	87 450	89 598	80 221	80 221	93 678	97 887	103 346
Executive & Council		14 744	15 090	16 035	14 383	14 467	14 467	15 002	15 569	16 340
Budget & Treasury Office		32 073	38 211	54 365	73 628	44 246	44 246	76 963	80 569	85 135
Corporate Services		17 533	17 778	17 051	1 587	21 507	21 507	1 714	1 749	1 871
<b>Community and Public Safety</b>		47 493	33 934	36 799	45 318	70 140	70 140	62 938	79 004	77 954
Community & Social Services		33 003	11 760	12 840	12 217	20 875	20 875	13 780	13 889	13 638
Sport And Recreation		8 170	9 311	8 819	10 956	10 931	10 931	12 303	12 458	13 299
Public Safety		6 319	11 638	13 596		12 313	12 313			
Housing			1 225	1 544	22 145	26 021	26 021	36 855	52 658	51 017
Health										
<b>Economic and Environmental Services</b>		18 170	21 235	21 943	39 708	28 486	28 486	41 953	44 924	47 603
Planning and Development		3 497	7 904	8 990	8 908	12 497	12 497	8 610	9 320	9 945
Road Transport		14 327	12 709	12 429	30 800	15 128	15 128	33 267	35 299	37 545
Environmental Protection		346	622	524		861	861	77	305	113
<b>Trading Services</b>		99 937	115 696	121 512	134 297	135 416	135 416	151 175	161 118	172 317
Electricity		66 277	76 724	82 929	88 085	88 086	88 086	99 944	106 918	114 974
Water		13 801	15 174	14 672	16 834	18 233	18 233	18 968	20 149	21 376
Waste Water Management		8 217	8 849	8 991	10 311	10 600	10 600	11 245	11 851	12 476
Waste Management		11 641	14 949	14 921	19 067	18 497	18 497	21 018	22 201	23 491
<b>Other</b>	4	3 385						710	764	821
<b>Total Expenditure - Standard</b>	3	233 335	241 944	267 704	308 922	314 262	314 262	350 454	383 697	402 041
<b>Surplus/(Deficit) for the year</b>		4 608	4 111	954	(2 187)	5 230	5 230	3 188	7 335	8 628

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		60 265	68 122	69 179	70 359	70 141	70 141	87 134	91 480	99 651
Executive & Council		27 382	29 879	28 145	28 243	27 406	27 406	30 409	32 587	36 365
Budget & Treasury Office		31 941	36 911	40 763	42 116	42 480	42 480	56 724	58 893	63 286
Corporate Services		942	1 331	271		255	255			
<b>Community and Public Safety</b>		37 555	16 965	8 653	10 051	16 081	16 081	16 272	22 580	13 321
Community & Social Services		37 551	16 961	8 648	5 131	6 147	6 147	5 468	5 770	6 181
Sport And Recreation		4	4	4	974	3	3	1 024	1 081	1 140
Public Safety		0			64					
Housing					3 882	9 931	9 931	9 780	15 730	6 000
Health										
<b>Economic and Environmental Services</b>		44 387	45 125	49 901	43 912	48 163	48 163	32 136	33 851	35 712
Planning and Development		213	226	1 006	1 066	725	725	762	804	849
Road Transport		44 174	44 899	48 895	42 846	47 438	47 438	31 373	33 046	34 864
Environmental Protection										
<b>Trading Services</b>		81 819	93 800	103 004	107 008	107 050	107 050	120 278	129 921	134 867
Electricity		51 703	64 190	68 955	71 665	70 980	70 980	80 346	87 793	90 421
Water		10 601	11 820	13 649	14 147	14 339	14 339	17 285	18 236	19 239
Waste Water Management		11 978	10 819	12 464	13 083	13 619	13 619	14 186	14 966	15 789
Waste Management		7 537	6 972	7 937	8 113	8 113	8 113	8 461	8 927	9 417
<b>Other</b>	4	437		58						
<b>Total Revenue - Standard</b>	2	224 463	224 012	230 795	231 331	241 436	241 436	255 819	277 832	283 552
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		54 850	50 538	54 579	64 532	64 693	64 693	79 827	85 449	90 604
Executive & Council		26 828	23 528	23 724	22 990	27 394	27 394	25 754	27 805	29 456
Budget & Treasury Office		21 411	18 916	21 741	40 389	26 205	26 205	52 605	56 067	59 456
Corporate Services		6 611	8 094	9 115	1 154	11 093	11 093	1 468	1 576	1 693
<b>Community and Public Safety</b>		49 183	29 320	21 242	18 524	28 615	28 615	29 226	36 532	28 340
Community & Social Services		47 596	27 627	19 392	6 520	19 415	19 415	6 576	7 043	7 631
Sport And Recreation		134	173	206	9 288	294	294	11 097	11 853	12 662
Public Safety		1 453	1 520	1 643	228	1 817	1 817			
Housing					2 489	7 090	7 090	11 553	17 635	8 048
Health										
<b>Economic and Environmental Services</b>		35 483	43 678	51 288	46 087	50 048	50 048	46 064	47 948	50 938
Planning and Development		1 864	2 474	2 480	3 756	3 596	3 596	5 061	4 503	4 826
Road Transport		33 618	41 205	48 807	42 234	46 453	46 453	41 003	43 445	46 112
Environmental Protection					96					
<b>Trading Services</b>		72 115	81 616	87 306	98 474	99 075	99 075	108 478	114 177	120 961
Electricity		47 569	53 505	58 970	65 323	64 034	64 034	70 532	74 538	78 775
Water		8 687	8 792	9 626	11 197	11 497	11 497	10 878	11 588	12 344
Waste Water Management		6 760	8 625	8 177	12 768	13 917	13 917	16 407	16 957	18 076
Waste Management		9 099	10 694	10 533	9 185	9 627	9 627	10 661	11 094	11 765
<b>Other</b>	4	1 060		1 591	4 813	1 160	1 160	1 161	1 225	1 292
<b>Total Expenditure - Standard</b>	3	212 691	205 153	216 006	232 430	243 592	243 592	264 756	285 330	292 135
<b>Surplus/(Deficit) for the year</b>		11 773	18 859	14 789	(1 100)	(2 156)	(2 156)	(8 937)	(7 498)	(8 583)

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		62 111	74 784	73 239	73 815	78 056	78 056	88 022	88 487	91 877
Executive & Council		4 801	10 453	9 184	8 533	11 148	11 148	11 876	10 274	10 786
Budget & Treasury Office		57 292	64 311	64 007	65 282	66 907	66 907	76 146	78 213	81 091
Corporate Services		17	20	48						
<b>Community and Public Safety</b>		12 498	13 000	15 026	18 973	20 502	20 502	21 012	20 911	21 983
Community & Social Services										
Sport And Recreation		12 201	12 726	13 531	14 555	15 994	15 994	15 391	16 260	17 106
Public Safety		172	136	1 176	4 147	4 237	4 237	5 336	4 358	4 585
Housing										
Health		125	138	320	271	271	271	285	292	292
<b>Economic and Environmental Services</b>		53 057	74 154	70 410	80 046	80 046	80 046	84 560	86 327	90 638
Planning and Development		25								
Road Transport		52 950	74 040	70 391	79 946	79 946	79 946	84 460	86 227	90 538
Environmental Protection		82	114	19	100	100	100	100	100	100
<b>Trading Services</b>		565	2 033	740	550	550	550	9 921	20 480	21 400
Electricity										
Water										
Waste Water Management										
Waste Management		565	2 033	740	550	550	550	9 921	20 480	21 400
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	128 232	163 971	159 414	173 384	179 153	179 153	203 515	216 205	225 898
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		33 892	38 072	42 469	42 732	48 553	48 553	48 903	49 547	51 450
Executive & Council		10 591	12 406	11 755	9 963	10 243	10 243	10 617	11 086	11 548
Budget & Treasury Office		17 027	18 868	24 301	32 769	37 127	37 127	37 027	37 108	38 447
Corporate Services		6 274	6 797	6 413	1 184	1 184	1 184	1 259	1 353	1 456
<b>Community and Public Safety</b>		28 997	33 020	45 931	50 262	55 021	55 021	56 993	60 822	64 519
Community & Social Services										
Sport And Recreation		11 495	13 295	13 452	12 947	15 903	15 903	15 220	16 017	16 873
Public Safety		17 377	19 588	20 524	23 688	26 095	26 095	27 483	29 552	31 246
Housing										
Health		125	138	11 955	13 626	13 023	13 023	14 290	15 253	16 400
<b>Economic and Environmental Services</b>		65 281	83 969	70 257	84 026	83 778	83 778	88 730	90 794	95 425
Planning and Development		1 184	1 406	1 475	1 713	1 367	1 367	1 655	1 772	1 899
Road Transport		52 950	70 002	66 952	79 946	79 946	79 946	84 460	86 227	90 538
Environmental Protection		11 147	12 561	1 830	2 367	2 465	2 465	2 616	2 795	2 988
<b>Trading Services</b>		1 856	4 437	3 315	3 192	3 151	3 151	7 279	13 427	13 824
Electricity										
Water										
Waste Water Management										
Waste Management		1 856	4 437	3 315	3 192	3 151	3 151	7 279	13 427	13 824
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	130 026	159 498	161 971	180 212	190 504	190 504	201 905	214 590	225 217
<b>Surplus/(Deficit) for the year</b>		(1 794)	4 474	(2 557)	(6 828)	(11 350)	(11 350)	1 610	1 614	681

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<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Government and Administration</b>		86 285	111 212	78 283	30 947	39 195	39 195	54 747	57 473	60 805
Executive & Council		1 384	91 112	3 837	2 738	2 738	2 738	26 422	28 402	30 220
Budget & Treasury Office		84 345	20 091	73 259	28 208	36 457	36 457	28 325	29 071	30 585
Corporate Services		556	8	1 186						
<b>Community and Public Safety</b>		-	3	487	4 125	4 172	4 172	13 525	12 229	12 676
Community & Social Services			3	458	2 065	2 065	2 065	13 125	12 207	12 654
Sport And Recreation								20	21	22
Public Safety						47	47			
Housing				29	2 060	2 060	2 060	380		
Health										
<b>Economic and Environmental Services</b>		1 429	6 165	7 153	18 726	18 726	18 726	8 861	9 272	9 768
Planning and Development								111	111	111
Road Transport		1 429	6 165	7 153	18 726	18 726	18 726	8 750	9 161	9 657
Environmental Protection										
<b>Trading Services</b>		58 439	62 469	81 488	107 339	94 322	94 322	113 982	132 309	134 914
Electricity		34 658	40 059	46 904	57 608	54 285	54 285	48 778	52 451	55 264
Water		13 775	11 843	15 013	14 485	15 127	15 127	38 584	35 221	31 058
Waste Water Management		5 161	5 739	10 347	25 426	14 899	14 899	19 414	36 917	40 446
Waste Management		4 846	4 828	9 224	9 820	10 012	10 012	7 205	7 721	8 146
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	146 154	179 849	167 410	161 137	156 415	156 415	191 114	211 283	218 163
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Government and Administration</b>		105 631	58 971	58 870	41 164	44 568	44 568	53 547	54 991	56 801
Executive & Council		2 663	22 988	20 302	11 595	12 496	12 496	14 073	14 753	14 709
Budget & Treasury Office		59 248	22 247	27 516	29 569	21 386	21 386	39 474	40 238	42 092
Corporate Services		43 719	13 737	11 052	10 685	10 685	10 685			
<b>Community and Public Safety</b>		-	6 824	18 088	6 148	8 805	8 805	9 964	9 096	9 707
Community & Social Services			5 530	4 929	2 861	4 691	4 691	7 377	6 756	7 237
Sport And Recreation			767	519	795	896	896	267	293	310
Public Safety						159	159			
Housing			528	12 640	2 492	3 058	3 058	2 320	2 047	2 160
Health										
<b>Economic and Environmental Services</b>		-	30 659	13 133	13 665	14 746	14 746	14 336	15 119	15 946
Planning and Development								111	111	111
Road Transport			30 659	13 133	13 665	14 746	14 746	14 225	15 008	15 835
Environmental Protection										
<b>Trading Services</b>		25 596	68 517	69 457	65 335	68 360	68 360	66 129	69 625	73 390
Electricity		24 789	35 618	32 667	37 455	37 523	37 523	40 698	42 936	45 298
Water		807	16 771	14 180	12 344	15 532	15 532	12 335	13 012	13 726
Waste Water Management			8 743	8 923	8 772	8 681	8 681	7 732	8 164	8 598
Waste Management			7 385	13 688	6 764	6 624	6 624	5 364	5 513	5 769
<b>Other</b>	4									
<b>Total Expenditure - Standard</b>	3	131 227	164 972	159 548	126 312	136 478	136 478	143 977	148 830	155 843
<b>Surplus/(Deficit) for the year</b>		14 927	14 877	7 862	34 825	19 938	19 938	47 137	62 452	62 320

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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		116 201	118 507	132 904	125 479	126 048	126 048	141 273	157 416	165 194
Executive & Council		32 116	32 639	35 967	38 891	38 891	38 891	42 182	45 340	48 993
Budget & Treasury Office		70 815	82 284	92 068	83 925	84 375	84 375	99 091	112 076	116 201
Corporate Services		13 269	3 585	4 870	2 663	2 782	2 782			
<b>Community and Public Safety</b>		71 411	73 324	106 381	41 444	41 134	41 134	22 425	50 759	41 849
Community & Social Services		5 801	6 924	7 606	8 567	8 961	8 961	9 464	9 961	10 394
Sport And Recreation		13 681	10 050	11 516	10 622	10 751	10 751	12 183	16 050	17 245
Public Safety		40 469	46 925	70 424	51	1 251	1 251	51		
Housing		11 460	9 425	16 834	22 204	20 171	20 171	726	24 749	14 210
Health										
<b>Economic and Environmental Services</b>		12 262	13 395	92 326	50 412	62 073	62 073	77 229	81 399	92 316
Planning and Development		2 921	2 568	2 855	4 185	4 245	4 245	4 445	4 966	5 488
Road Transport		8 871	10 370	88 898	45 766	57 305	57 305	72 266	76 122	86 519
Environmental Protection		470	457	573	461	523	523	519	310	310
<b>Trading Services</b>		162 793	191 827	199 244	213 748	231 434	231 434	228 869	238 066	254 159
Electricity		104 784	120 988	129 076	130 897	131 866	131 866	141 489	152 992	166 357
Water		27 097	28 410	33 555	40 463	53 306	53 306	37 324	39 266	42 379
Waste Water Management		20 724	30 552	23 852	27 335	31 100	31 100	31 736	26 562	25 252
Waste Management		10 189	11 877	12 761	15 053	15 163	15 163	18 320	19 246	20 171
<b>Other</b>	4		10		10	122	122	10	10	10
<b>Total Revenue - Standard</b>	2	362 667	397 064	530 855	431 094	460 811	460 811	469 806	527 650	553 529
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		58 826	61 120	63 332	82 339	82 565	82 565	87 028	95 044	99 381
Executive & Council		15 224	19 698	21 377	26 872	26 994	26 994	24 565	31 097	31 800
Budget & Treasury Office		20 815	17 418	17 668	29 045	29 237	29 237	60 933	62 327	65 829
Corporate Services		22 786	24 004	24 287	26 423	26 334	26 334	1 530	1 620	1 752
<b>Community and Public Safety</b>		73 273	76 694	107 082	65 632	64 210	64 210	48 375	75 374	54 756
Community & Social Services		9 466	10 554	11 386	17 952	18 219	18 219	18 223	19 188	20 382
Sport And Recreation		15 794	15 295	16 075	19 772	19 942	19 942	21 487	22 920	24 410
Public Safety		36 682	47 276	61 859	4 348	4 530	4 530	6 368	6 851	7 288
Housing		11 332	3 569	17 762	23 560	21 519	21 519	2 298	26 415	2 677
Health										
<b>Economic and Environmental Services</b>		41 773	38 990	42 563	95 099	95 035	95 035	122 939	128 983	137 640
Planning and Development		6 941	6 351	8 240	9 676	9 747	9 747	10 852	11 489	12 159
Road Transport		33 934	30 740	32 732	83 768	83 470	83 470	110 111	115 924	123 844
Environmental Protection		898	1 899	1 590	1 655	1 818	1 818	1 977	1 570	1 636
<b>Trading Services</b>		138 050	161 414	177 975	191 040	192 730	192 730	213 132	230 625	249 573
Electricity		90 618	100 628	111 051	115 170	117 156	117 156	127 122	136 594	147 175
Water		19 910	21 207	24 107	26 655	25 934	25 934	30 940	33 953	38 154
Waste Water Management		14 729	15 886	17 716	21 096	21 363	21 363	23 531	27 086	29 297
Waste Management		12 793	23 694	25 101	28 120	28 278	28 278	31 538	32 992	34 947
<b>Other</b>	4	829	956	1 074	1 290	1 402	1 402	1 502	1 540	1 598
<b>Total Expenditure - Standard</b>	3	312 751	339 175	392 027	435 400	435 942	435 942	472 975	531 566	542 949
<b>Surplus/(Deficit) for the year</b>		49 916	57 888	138 828	(4 306)	24 870	24 870	(3 169)	(3 916)	10 581

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		155 889	155 271	192 912	166 286	177 328	177 328	181 517	190 031	201 061
Executive & Council		57 002	50 482	79 740	15 183	17 892	17 892	10 905	11 413	11 916
Budget & Treasury Office		96 980	102 119	110 095	144 755	149 462	149 462	158 252	167 113	176 487
Corporate Services		1 907	2 670	3 077	6 348	9 974	9 974	12 360	11 504	12 659
<b>Community and Public Safety</b>		74 720	72 837	81 971	44 540	87 525	87 525	52 595	78 928	87 900
Community & Social Services		7 041	7 440	11 795	8 608	10 249	10 249	11 120	10 115	10 184
Sport And Recreation		10 790	7 803	9 156	8 872	8 985	8 985	5 064	5 884	7 874
Public Safety		30 003	33 385	34 184	1 175	1 008	1 008	320	336	358
Housing		26 886	24 208	26 837	25 885	67 283	67 283	36 090	62 593	69 483
Health										
<b>Economic and Environmental Services</b>		23 128	34 965	30 892	61 066	29 837	29 837	29 700	32 972	44 844
Planning and Development		7 815	16 768	21 207	10 491	9 945	9 945	10 457	10 723	11 359
Road Transport		15 313	18 197	9 685	50 574	19 893	19 893	19 243	22 249	33 485
Environmental Protection										
<b>Trading Services</b>		553 717	615 966	652 626	679 210	685 523	685 523	751 012	807 407	846 445
Electricity		323 752	361 309	379 667	392 498	393 393	393 393	418 645	452 598	473 297
Water		114 235	122 603	139 140	140 050	141 411	141 411	153 294	159 990	173 056
Waste Water Management		70 603	82 688	79 738	88 461	90 321	90 321	102 867	107 255	107 340
Waste Management		45 126	49 365	54 080	58 201	60 399	60 399	76 206	87 565	92 752
<b>Other</b>	4					50	50			
<b>Total Revenue - Standard</b>	2	807 454	879 040	958 401	951 102	980 263	980 263	1 014 823	1 109 338	1 180 250
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		122 324	129 521	133 117	155 698	162 428	162 428	170 462	178 828	190 014
Executive & Council		49 629	43 905	37 316	38 992	41 998	41 998	46 014	48 407	51 314
Budget & Treasury Office		28 858	30 701	38 684	25 255	25 004	25 004	27 203	28 205	29 854
Corporate Services		43 837	54 914	57 117	91 450	95 426	95 426	95 426	102 217	108 846
<b>Community and Public Safety</b>		141 195	136 669	143 981	127 875	153 144	153 144	128 957	136 573	140 777
Community & Social Services		17 150	15 962	17 424	21 932	22 783	22 783	25 016	26 386	27 802
Sport And Recreation		39 447	48 072	45 862	46 011	43 852	43 852	46 212	48 027	51 148
Public Safety		49 973	52 688	61 324	27 166	28 471	28 471	30 400	32 505	34 802
Housing		34 625	19 947	19 370	32 767	58 038	58 038	27 329	29 654	27 025
Health										
<b>Economic and Environmental Services</b>		61 504	77 964	76 702	128 056	111 249	111 249	119 492	126 602	132 865
Planning and Development		24 501	34 696	33 966	22 213	21 373	21 373	24 899	26 345	27 069
Road Transport		37 003	43 268	42 736	101 084	85 001	85 001	88 445	93 603	98 675
Environmental Protection					4 759	4 875	4 875	6 149	6 654	7 121
<b>Trading Services</b>		398 756	447 636	465 529	508 179	507 473	507 473	558 870	604 910	642 987
Electricity		250 551	287 206	307 020	317 650	315 763	315 763	340 141	362 179	384 401
Water		68 496	70 539	65 906	82 041	76 066	76 066	85 151	90 762	96 525
Waste Water Management		41 669	48 362	53 827	65 401	72 429	72 429	77 487	84 628	89 951
Waste Management		38 040	41 528	38 777	43 087	43 215	43 215	56 091	67 343	72 110
<b>Other</b>	4	2	6		5 299	5 240	5 240	5 525	5 823	6 189
<b>Total Expenditure - Standard</b>	3	723 782	791 794	819 329	925 107	939 534	939 534	983 307	1 052 736	1 112 833
<b>Surplus/(Deficit) for the year</b>		83 672	87 246	139 071	25 995	40 729	40 729	31 516	56 602	67 418

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<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		215 495	241 638	274 373	288 221	300 987	300 987	330 103	351 846	373 456
Executive & Council		684	1 116	1 163	401	401	401	531	181	192
Budget & Treasury Office		214 809	240 522	273 209	287 820	246 346	246 346	329 573	351 665	373 265
Corporate Services		2				54 240	54 240			
<b>Community and Public Safety</b>		53 734	37 337	42 598	67 168	137 374	137 374	104 454	150 695	174 734
Community & Social Services		9 788	9 981	15 526	11 263	12 597	12 597	17 613	16 145	16 763
Sport And Recreation		7 274	7 589	4 588	6 782	6 822	6 822	13 247	6 974	7 352
Public Safety		2 057	1 942	1 178	2 012	68 329	68 329	1 412	887	940
Housing		32 654	15 041	18 915	44 297	46 812	46 812	72 107	126 607	149 593
Health		1 962	2 784	2 391	2 814	2 814	2 814	77	81	86
<b>Economic and Environmental Services</b>		265 222	378 842	351 045	486 998	446 149	446 149	434 906	435 765	462 556
Planning and Development		5 254	6 536	8 071	6 966	8 622	8 622	9 385	9 958	10 565
Road Transport		259 968	372 274	342 971	480 033	437 526	437 526	425 520	425 806	451 989
Environmental Protection			32	3		1	1	2	2	2
<b>Trading Services</b>		856 424	930 042	997 080	1 104 224	1 117 218	1 117 218	1 224 347	1 220 972	1 312 301
Electricity		507 302	567 991	588 022	653 109	656 114	656 114	693 780	729 209	772 786
Water		125 895	144 582	175 489	181 014	181 684	181 684	169 366	174 260	222 873
Waste Water Management		155 552	137 205	143 176	169 092	177 212	177 212	244 938	186 827	168 432
Waste Management		67 676	80 264	90 392	101 008	102 208	102 208	116 263	130 676	148 210
<b>Other</b>	4	4	4	20	192	312	312	721	518	549
<b>Total Revenue - Standard</b>	2	1 390 879	1 587 864	1 665 116	1 946 802	2 002 041	2 002 041	2 094 532	2 159 796	2 323 596
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		183 416	172 345	224 055	258 773	263 802	263 802	309 198	330 330	351 404
Executive & Council		58 566	37 555	45 841	65 322	63 683	63 683	62 189	65 793	70 135
Budget & Treasury Office		117 373	134 790	178 214	181 883	79 133	79 133	235 128	251 901	267 830
Corporate Services		7 478			11 568	120 986	120 986	11 881	12 636	13 439
<b>Community and Public Safety</b>		122 709	110 621	128 123	176 289	262 450	262 450	210 377	268 229	299 146
Community & Social Services		20 806	22 181	25 496	31 197	31 011	31 011	48 619	48 926	51 680
Sport And Recreation		21 118	22 206	24 476	25 930	25 529	25 529	29 398	29 908	31 353
Public Safety		20 215	17 626	19 917	23 598	111 186	111 186	20 807	21 487	22 814
Housing		52 490	38 739	45 744	81 314	81 664	81 664	107 805	163 906	189 025
Health		8 079	9 869	12 491	14 251	13 059	13 059	3 748	4 002	4 275
<b>Economic and Environmental Services</b>		324 689	447 184	427 452	561 532	448 311	448 311	459 084	500 040	517 212
Planning and Development		18 965	21 279	22 987	25 660	25 009	25 009	29 268	31 093	33 127
Road Transport		305 724	420 761	403 127	535 872	421 540	421 540	427 409	466 357	481 327
Environmental Protection			5 144	1 338		1 762	1 762	2 407	2 590	2 758
<b>Trading Services</b>		646 202	741 410	813 137	810 389	818 543	818 543	964 768	1 001 369	1 045 120
Electricity		403 976	466 847	511 661	538 207	539 309	539 309	566 533	596 178	628 769
Water		111 171	122 381	130 730	108 980	110 477	110 477	116 300	135 943	141 015
Waste Water Management		80 235	88 623	97 295	92 627	90 161	90 161	192 666	181 005	182 741
Waste Management		50 820	63 560	73 451	70 575	78 596	78 596	89 270	88 243	92 596
<b>Other</b>	4	2 455	7 755	9 288	5 039	5 161	5 161	12 768	13 529	14 342
<b>Total Expenditure - Standard</b>	3	1 279 470	1 479 315	1 602 055	1 812 023	1 798 268	1 798 268	1 956 195	2 113 497	2 227 225
<b>Surplus/(Deficit) for the year</b>		111 409	108 549	63 061	134 780	203 773	203 773	138 337	46 299	96 371

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		207 716	153 099	219 142	145 165	156 951	156 951	157 101	166 388	175 819
Executive & Council		150 120	90 397	148 156	59 681	70 761	70 761	66 220	70 648	75 322
Budget & Treasury Office		57 595	62 702	70 985	85 484	85 321	85 321	90 880	95 741	100 497
Corporate Services						869	869			
<b>Community and Public Safety</b>		12 383	17 179	22 468	42 686	71 821	71 821	38 558	45 051	37 260
Community & Social Services					5 438	5 438	5 438	7 658	12 073	6 292
Sport And Recreation		2 064	1 821	1 732	2 182	2 477	2 477	2 095	2 208	2 328
Public Safety		10 319	15 358	20 736						
Housing					35 066	63 907	63 907	28 805	30 770	28 640
Health										
<b>Economic and Environmental Services</b>		-	-	-	55 013	31 513	31 513	41 653	40 016	42 032
Planning and Development						56	56			
Road Transport					55 013	31 457	31 457	41 653	40 016	42 032
Environmental Protection										
<b>Trading Services</b>		279 143	308 032	320 226	409 443	382 918	382 918	422 472	463 517	481 469
Electricity		179 222	196 386	210 864	239 997	235 153	235 153	248 051	269 941	282 492
Water		57 967	60 165	62 537	93 963	84 628	84 628	106 971	120 364	119 571
Waste Water Management		26 982	32 243	30 654	43 681	38 874	38 874	41 542	45 045	48 813
Waste Management		14 972	19 238	16 172	31 803	24 264	24 264	25 909	28 168	30 593
<b>Other</b>	4	11 834								
<b>Total Revenue - Standard</b>	2	511 075	478 310	561 835	652 307	643 204	643 204	659 784	714 973	736 580
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		166 058	150 709	134 686	157 283	148 882	148 882	162 655	171 376	180 291
Executive & Council		120 169	100 073	76 301	92 473	82 976	82 976	89 267	94 083	99 256
Budget & Treasury Office		25 683	28 544	30 652	64 810	35 651	35 651	70 718	74 479	78 067
Corporate Services		20 207	22 092	27 733	30 256	30 256	30 256	2 670	2 814	2 969
<b>Community and Public Safety</b>		108 559	63 543	74 892	107 825	116 845	116 845	109 930	121 354	124 196
Community & Social Services		25 034	20 138	20 882	33 944	17 540	17 540	21 015	22 145	23 363
Sport And Recreation		17 055	13 308	14 311	22 022	38 782	38 782	39 124	41 210	43 477
Public Safety		31 451	20 736	32 204	7 575	9 664	9 664	10 549	11 119	11 731
Housing		35 019	9 360	7 495	44 284	50 860	50 860	39 241	46 880	45 626
Health										
<b>Economic and Environmental Services</b>		64 315	42 130	34 469	93 862	70 414	70 414	94 229	97 749	103 307
Planning and Development		18 379	15 885	5 765	22 152	17 921	17 921	23 075	25 005	26 380
Road Transport		45 936	26 245	28 704	71 710	52 494	52 494	71 154	72 744	76 927
Environmental Protection										
<b>Trading Services</b>		171 832	257 565	235 016	299 351	275 631	275 631	288 390	305 699	325 704
Electricity		142 675	157 235	163 243	190 909	181 887	181 887	198 689	211 394	226 212
Water		26 914	46 852	29 638	38 238	48 000	48 000	37 915	39 963	42 161
Waste Water Management		11 847	21 549	14 356	40 714	21 476	21 476	24 327	25 414	26 811
Waste Management		(9 604)	31 928	27 780	29 489	24 268	24 268	27 459	28 929	30 520
<b>Other</b>	4	15 382	3 383	3 959	4 747					
<b>Total Expenditure - Standard</b>	3	526 147	517 329	483 023	663 069	611 773	611 773	655 203	696 178	733 499
<b>Surplus/(Deficit) for the year</b>		(15 072)	(39 019)	78 812	(10 762)	31 431	31 431	4 581	18 794	3 081

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		144 468	166 621	176 635	193 714	185 652	185 652	200 627	214 072	222 185
Executive & Council		10 781	32 297	32 697	42 134	42 134	42 134	48 059	50 985	47 729
Budget & Treasury Office		110 493	132 664	141 698	151 580	141 558	141 558	152 568	163 087	174 456
Corporate Services		23 194	1 660	2 241		1 960	1 960			
<b>Community and Public Safety</b>		92 240	83 315	110 994	54 687	85 094	85 094	73 550	53 783	40 988
Community & Social Services		7 240	10 886	10 756	11 996	12 001	12 001	12 668	13 269	13 998
Sport And Recreation		1 012	698	418	482	482	482	475	502	531
Public Safety		23 176	26 604	32 293	1 803	32 205	32 205	375	397	421
Housing		60 812	45 126	67 526	40 405	40 405	40 405	60 033	39 615	26 037
Health										
<b>Economic and Environmental Services</b>		2 706	3 575	6 113	33 539	10 642	10 642	36 551	32 203	33 371
Planning and Development		2 606	2 805	3 021	9 053	5 821	5 821	9 414	4 967	5 145
Road Transport		100	770	3 092	24 486	4 821	4 821	27 136	27 235	28 226
Environmental Protection										
<b>Trading Services</b>		249 852	291 291	319 710	383 800	391 985	391 985	386 859	413 958	438 763
Electricity		117 816	138 479	152 634	159 570	178 790	178 790	188 884	203 567	214 446
Water		64 804	74 986	83 605	105 652	117 256	117 256	95 549	100 889	107 180
Waste Water Management		40 984	48 580	49 675	68 513	57 584	57 584	61 331	65 383	69 732
Waste Management		26 247	29 246	33 796	50 065	38 355	38 355	41 094	44 119	47 405
<b>Other</b>	4	291	1 971	3 493				3 371	3 574	3 788
<b>Total Revenue - Standard</b>	2	489 556	546 773	616 945	665 740	673 373	673 373	700 958	717 589	739 094
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		105 686	97 963	112 988	141 419	135 862	135 862	144 301	151 379	160 670
Executive & Council		27 374	29 744	37 676	35 750	41 945	41 945	27 037	27 540	27 848
Budget & Treasury Office		25 370	34 579	38 724	101 097	47 615	47 615	112 484	118 821	127 456
Corporate Services		52 942	33 640	36 588		4 571	4 571	46 302	4 781	5 365
<b>Community and Public Safety</b>		121 855	125 051	127 224	126 342	130 554	130 554	128 627	96 798	85 239
Community & Social Services		11 568	17 887	18 273	21 818	22 765	22 765	21 840	24 320	23 034
Sport And Recreation		15 409	18 123	18 648	19 725	21 055	21 055	19 440	19 618	20 868
Public Safety		35 431	52 805	64 514	56 651	54 752	54 752	31 474	29 611	31 374
Housing		59 422	36 236	25 789	28 147	31 983	31 983	55 873	23 249	9 963
Health		25								
<b>Economic and Environmental Services</b>		33 882	48 039	61 453	93 118	88 329	88 329	91 857	78 550	83 145
Planning and Development		15 063	12 351	15 675	46 087	33 688	33 688	42 740	30 905	32 568
Road Transport		18 819	35 688	45 778	47 030	54 641	54 641	49 118	47 645	50 577
Environmental Protection										
<b>Trading Services</b>		170 427	191 175	217 141	206 540	218 339	218 339	243 202	255 234	269 723
Electricity		103 724	117 816	131 123	133 185	140 108	140 108	149 844	159 009	169 864
Water		24 694	33 626	38 590	36 298	35 502	35 502	43 008	46 081	50 904
Waste Water Management		15 226	18 115	20 238	16 825	15 968	15 968	18 161	20 718	23 498
Waste Management		26 784	21 617	27 191	20 232	26 762	26 762	32 189	29 427	25 457
<b>Other</b>	4	3 999	8 260	9 694	4 521			9 577	9 002	9 201
<b>Total Expenditure - Standard</b>	3	435 850	470 488	528 500	571 940	573 085	573 085	617 565	590 963	607 977
<b>Surplus/(Deficit) for the year</b>		53 707	76 285	88 445	93 800	100 288	100 288	83 393	126 626	131 118

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		204 763	205 687	233 148	239 940	247 917	247 917	267 393	267 502	282 008
Executive & Council		23 695	12 469	17 837	14 022	14 022	14 022	13 401	13 168	14 212
Budget & Treasury Office		174 436	189 115	207 399	225 918	233 895	233 895	253 993	254 334	267 796
Corporate Services		6 632	4 103	7 912						
<b>Community and Public Safety</b>		138 881	191 162	167 340	90 361	101 062	101 062	82 004	60 673	23 001
Community & Social Services		7 968	7 248	9 388	14 066	15 801	15 801	15 533	14 624	11 307
Sport And Recreation		902	1 021	1 242	1 924	1 924	1 924	1 418	1 492	1 569
Public Safety		85 893	95 870	102 406	127	1 277	1 277	81	85	90
Housing		44 118	87 023	54 304	74 244	82 060	82 060	64 972	44 471	10 035
Health										
<b>Economic and Environmental Services</b>		9 984	20 151	10 058	111 094	120 345	120 345	120 753	125 916	132 901
Planning and Development		3 226	3 308	3 867	14 087	13 338	13 338	5 587	4 736	5 056
Road Transport		6 759	16 843	6 191	97 007	107 007	107 007	115 165	121 180	127 845
Environmental Protection										
<b>Trading Services</b>		327 881	383 688	411 286	429 863	437 735	437 735	497 754	532 851	567 666
Electricity		203 723	239 880	251 508	248 672	251 483	251 483	290 125	312 073	328 134
Water		76 963	77 205	95 011	110 015	110 581	110 581	116 878	116 192	131 167
Waste Water Management		21 229	36 115	31 727	33 476	37 621	37 621	45 557	56 156	56 421
Waste Management		25 965	30 489	33 040	37 700	38 050	38 050	45 194	48 429	51 944
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	681 509	800 688	821 832	871 258	907 059	907 059	967 904	986 942	1 005 576
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		143 826	140 873	154 323	185 831	195 393	195 393	164 320	169 999	173 627
Executive & Council		43 048	45 411	48 069	49 495	57 198	57 198	29 339	30 101	31 114
Budget & Treasury Office		37 609	24 789	37 101	130 837	138 195	138 195	131 497	136 752	139 280
Corporate Services		63 170	70 673	69 153	5 500			3 484	3 147	3 234
<b>Community and Public Safety</b>		160 531	217 362	213 693	135 854	128 207	128 207	143 245	134 907	104 636
Community & Social Services		14 046	16 320	24 835	27 038	27 126	27 126	28 201	30 043	31 484
Sport And Recreation		14 710	13 752	15 561	17 295	17 043	17 043	17 947	19 114	19 816
Public Safety		89 954	106 567	118 983	16 702	17 303	17 303	28 484	30 245	31 852
Housing		37 495	76 341	49 408	68 085	59 454	59 454	68 612	55 505	21 484
Health		4 326	4 382	4 906	6 734	7 281	7 281			
<b>Economic and Environmental Services</b>		37 684	56 527	44 546	156 260	174 642	174 642	189 742	204 656	215 883
Planning and Development		10 402	12 591	13 844	18 490	18 519	18 519	32 974	30 898	32 515
Road Transport		25 984	42 358	29 232	135 082	150 585	150 585	150 263	168 145	177 895
Environmental Protection		1 298	1 578	1 470	2 689	5 538	5 538	6 505	5 614	5 473
<b>Trading Services</b>		260 180	295 605	349 981	330 035	356 163	356 163	380 955	401 577	424 075
Electricity		156 574	181 702	198 044	178 181	204 202	204 202	216 033	228 974	239 781
Water		50 942	59 935	72 128	72 956	73 799	73 799	72 734	76 437	83 088
Waste Water Management		20 772	25 251	33 844	44 518	38 247	38 247	42 043	46 437	48 831
Waste Management		31 892	28 717	45 966	34 380	39 916	39 916	50 145	49 729	52 374
<b>Other</b>	4				4 000					
<b>Total Expenditure - Standard</b>	3	602 222	710 366	762 544	811 980	854 405	854 405	878 261	911 140	918 221
<b>Surplus/(Deficit) for the year</b>		79 287	90 322	59 288	59 278	52 653	52 653	89 643	75 803	87 355

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		184 774	195 853	187 736	192 572	229 915	229 915	211 013	215 556	227 574
Executive & Council		183 753	195 853	187 567	192 041	229 035	229 035	209 608	214 067	225 995
Budget & Treasury Office				2	532			1 405	1 490	1 579
Corporate Services		1 021		166		880	880			
<b>Community and Public Safety</b>		5 844	6 815	7 234	6 921	6 921	6 921	8 041	8 377	9 043
Community & Social Services										
Sport And Recreation		5 629	6 573	7 000	6 713	6 713	6 713	7 821	8 143	8 795
Public Safety										
Housing										
Health		215	242	234	208	208	208	221	234	248
<b>Economic and Environmental Services</b>		135 583	145 331	144 713	145 314	145 314	145 314	145 333	151 352	157 374
Planning and Development			10							
Road Transport		135 416	145 199	144 498	145 000	145 000	145 000	145 000	151 000	157 000
Environmental Protection		167	122	215	314	314	314	333	352	374
<b>Trading Services</b>		-	-	-	421	1 950	1 950	25 728	37 606	39 863
Electricity										
Water										
Waste Water Management										
Waste Management					421	1 950	1 950	25 728	37 606	39 863
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	326 201	347 999	339 683	345 229	384 100	384 100	390 115	412 892	433 854
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		328 365	85 424	99 354	112 150	126 981	126 981	121 256	123 489	131 843
Executive & Council		283 040	37 920	50 378	43 977	67 274	67 274	49 677	48 440	51 511
Budget & Treasury Office		17 661	19 673	19 297	65 710	20 362	20 362	69 211	72 486	77 579
Corporate Services		27 663	27 832	29 679	2 463	39 345	39 345	2 368	2 563	2 752
<b>Community and Public Safety</b>		85 261	74 999	66 398	69 838	81 130	81 130	78 374	80 640	86 404
Community & Social Services					6 358			8 596	7 030	7 535
Sport And Recreation		10 084	9 601	10 905	12 640	12 640	12 640	13 677	14 237	15 232
Public Safety		47 225	37 253	29 053	26 478	35 010	35 010	29 149	30 156	32 245
Housing										
Health		27 953	28 145	26 440	24 362	33 479	33 479	26 953	29 217	31 393
<b>Economic and Environmental Services</b>		130 371	156 419	157 715	155 630	164 729	164 729	161 155	167 197	173 822
Planning and Development		6 867	7 936	9 775	5 030	13 947	13 947	9 236	8 950	9 170
Road Transport		121 631	146 333	146 218	148 320	148 320	148 320	148 325	154 468	160 617
Environmental Protection		1 874	2 151	1 721	2 280	2 462	2 462	3 595	3 780	4 036
<b>Trading Services</b>		4 627	3 235	3 263	2 281	3 839	3 839	25 738	37 294	39 234
Electricity										
Water		420	823	344	18	18	18	18	20	21
Waste Water Management		1 918								
Waste Management		2 289	2 411	2 919	2 263	3 821	3 821	25 720	37 274	39 213
<b>Other</b>	4				2 866	2 741	2 741	1 314	1 422	1 526
<b>Total Expenditure - Standard</b>	3	548 624	320 077	326 729	342 764	379 419	379 419	387 838	410 043	432 830
<b>Surplus/(Deficit) for the year</b>		(222 423)	27 922	12 954	2 464	4 680	4 680	2 278	2 849	1 024

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		40 613	49 665	34 933	25 303	25 303	25 303	29 067	27 860	29 097
Executive & Council		20 481	20 302	21 251	1 636	1 636	1 636	1 561	1 637	1 714
Budget & Treasury Office		8 645	5 426	6 258	21 925	21 925	21 925	27 506	26 223	27 383
Corporate Services		11 487	23 937	7 424	1 741	1 741	1 741			
<b>Community and Public Safety</b>		29 889	21 145	22 412	34 720	34 720	34 720	1 282	1 354	1 427
Community & Social Services		920	972	14	1 078	1 078	1 078	1 268	1 338	1 411
Sport And Recreation		3	4	16	24	24	24	2	2	3
Public Safety		28 600	20 158	22 372	33 606	33 606	33 606			
Housing		365	11	10	11	11	11	12	13	13
Health				0						
<b>Economic and Environmental Services</b>		2 737	1 341	43	1 097	1 097	1 097	36 818	37 205	38 396
Planning and Development				16						
Road Transport		2 737	1 341		1 097	1 097	1 097	36 818	37 205	38 396
Environmental Protection				27						
<b>Trading Services</b>		15 456	17 158	17 206	23 634	23 634	23 634	25 020	29 102	30 234
Electricity		9 471	11 108	12 190	15 678	15 678	15 678	16 833	20 253	20 633
Water		2 361	2 316	1 869	3 389	3 389	3 389	3 154	3 361	3 614
Waste Water Management		538	628	1 697	2 502	2 502	2 502	2 658	2 909	3 198
Waste Management		3 087	3 106	1 450	2 066	2 066	2 066	2 375	2 579	2 790
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	88 694	89 310	74 593	84 754	84 754	84 754	92 187	95 520	99 154
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		21 644	49 869	30 547	25 703	25 703	25 703	29 514	31 237	33 281
Executive & Council		8 577	33 561	9 314	8 704	8 704	8 704	9 017	9 632	10 293
Budget & Treasury Office		7 964	10 508	15 439	10 900	10 900	10 900	20 498	21 605	22 989
Corporate Services		5 103	5 799	5 794	6 099	6 099	6 099			
<b>Community and Public Safety</b>		27 825	21 613	20 242	34 642	34 642	34 642	2 490	2 636	2 808
Community & Social Services		1 259	1 453	2 173	1 247	1 247	1 247	1 330	1 417	1 511
Sport And Recreation		455	1 301	30	529	529	529	866	917	974
Public Safety		24 396	18 606	17 865	32 683	32 683	32 683	96	99	106
Housing		1 715	253	171	183	183	183	193	199	213
Health				3				4	4	4
<b>Economic and Environmental Services</b>		10 512	13 528	20 310	3 327	3 327	3 327	42 945	44 867	46 770
Planning and Development		660	1 286	16 482	1 241	1 241	1 241	1 319	1 407	1 499
Road Transport		9 852	12 242	1 888	2 086	2 086	2 086	41 627	43 460	45 271
Environmental Protection				1 939						
<b>Trading Services</b>		12 037	15 783	9 899	22 353	22 353	22 353	15 759	16 573	17 395
Electricity		7 211	10 857	(3 945)	7 503	7 503	7 503	8 760	9 166	9 542
Water		1 700	1 223	1 981	2 628	2 628	2 628	3 028	3 221	3 394
Waste Water Management		1 657	2 416	10 391	10 868	10 868	10 868	2 390	2 520	2 678
Waste Management		1 469	1 287	1 473	1 354	1 354	1 354	1 581	1 667	1 782
<b>Other</b>	4		706	(352)				379	399	421
<b>Total Expenditure - Standard</b>	3	72 018	101 499	80 647	86 025	86 025	86 025	91 087	95 712	100 675
<b>Surplus/(Deficit) for the year</b>		16 676	(12 189)	(6 053)	(1 271)	(1 271)	(1 271)	1 100	(192)	(1 521)

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		50 265	36 539	36 133	25 483	32 476	32 476	45 719	48 954	50 194
Executive & Council		1 866	2 277	3 727	7 291	18 055	18 055	32 115	33 873	33 871
Budget & Treasury Office		47 482	32 908	31 225	18 192	13 757	13 757	13 604	15 081	16 323
Corporate Services		917	1 354	1 181		664	664			
<b>Community and Public Safety</b>		6 298	6 531	14 892	14 129	16 488	16 488	20 606	14 474	29 236
Community & Social Services		1 894	2 181	2 154	1 922	1 793	1 793	1 976	1 954	2 156
Sport And Recreation		283	283	283		38	38	40	40	40
Public Safety		4 122	4 068	12 455	1 468	3 918	3 918			
Housing					10 739	10 739	10 739	18 590	12 480	27 040
Health										
<b>Economic and Environmental Services</b>		1 673	2 475	2 990	7 334	1 051	1 051	5 097	4 005	4 005
Planning and Development		200		300	571			74	74	74
Road Transport		1 473	2 475	2 690	6 762	1 051	1 051	5 023	3 931	3 931
Environmental Protection										
<b>Trading Services</b>		24 378	27 382	28 327	21 507	20 980	20 980	23 341	24 484	26 296
Electricity		13 642	15 640	15 998	13 565	13 393	13 393	14 715	15 388	16 543
Water		4 521	5 155	5 162	3 826	3 337	3 337	3 854	4 112	4 387
Waste Water Management		3 913	4 123	4 474	2 637	2 705	2 705	3 020	3 210	3 470
Waste Management		2 303	2 464	2 693	1 479	1 545	1 545	1 753	1 775	1 896
<b>Other</b>	4				200					
<b>Total Revenue - Standard</b>	2	82 614	72 926	82 342	68 652	70 995	70 995	94 764	91 917	109 730
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		39 505	22 446	22 614	24 569	27 557	27 557	25 335	28 509	31 016
Executive & Council		4 985	4 963	5 488	6 952	7 812	7 812	7 422	7 872	8 327
Budget & Treasury Office		31 033	14 363	13 120	17 618	13 124	13 124	17 913	20 637	22 689
Corporate Services		3 487	3 119	4 005		6 621	6 621			
<b>Community and Public Safety</b>		6 640	6 725	15 392	14 847	18 526	18 526	22 015	16 055	30 989
Community & Social Services		2 007	2 110	2 741	1 911	2 358	2 358	2 370	2 505	2 813
Sport And Recreation		321	342	563	728	870	870	1 055	1 070	1 136
Public Safety		4 312	4 273	12 089	1 469	4 559	4 559			
Housing					10 739	10 739	10 739	18 590	12 480	27 040
Health										
<b>Economic and Environmental Services</b>		3 458	4 333	4 584	9 562	4 808	4 808	11 711	10 144	10 625
Planning and Development		382	275	118	571			708	531	564
Road Transport		3 076	4 058	4 467	8 991	4 808	4 808	11 003	9 614	10 062
Environmental Protection										
<b>Trading Services</b>		19 927	17 330	21 181	19 174	20 012	20 012	23 131	24 723	26 416
Electricity		9 189	10 432	10 663	10 090	11 379	11 379	12 082	12 766	13 648
Water		2 616	2 473	2 993	4 007	3 965	3 965	4 990	5 534	5 918
Waste Water Management		2 003	2 536	2 172	3 259	2 941	2 941	3 744	4 169	4 452
Waste Management		6 119	1 889	5 353	1 818	1 727	1 727	2 315	2 254	2 398
<b>Other</b>	4				200	200	200	150	150	150
<b>Total Expenditure - Standard</b>	3	69 531	50 834	63 771	68 352	71 102	71 102	82 342	79 580	99 197
<b>Surplus/(Deficit) for the year</b>		13 083	22 092	18 571	300	(107)	(107)	12 422	12 336	10 533

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<b>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		116 353	68 676	75 001	74 338	74 338	74 338	85 861	88 540	94 538
Executive & Council		25 120	30 363	38 101	36 545	36 545	36 545	39 989	44 061	47 847
Budget & Treasury Office		38 361	37 344	36 391	37 793	37 793	37 793	45 872	44 479	46 691
Corporate Services		52 872	969	509						
<b>Community and Public Safety</b>		57 860	94 093	79 585	33 704	33 704	33 704	42 289	43 068	38 491
Community & Social Services		6 403	7 269	6 594	6 358	6 358	6 358	6 631	6 989	7 248
Sport And Recreation		2 083	1 281	1 911	2 422	2 422	2 422	3 034	3 249	1 084
Public Safety		45 995	60 103	64 800	801	801	801	1	2	2
Housing		3 380	25 441	6 281	24 123	24 123	24 123	32 623	32 829	30 157
Health										
<b>Economic and Environmental Services</b>		13 249	3 778	11 440	53 012	53 012	53 012	39 688	40 092	46 175
Planning and Development		494	719	370	402	402	402	796	812	846
Road Transport		12 755	3 059	11 070	52 610	52 610	52 610	38 892	39 280	45 329
Environmental Protection										
<b>Trading Services</b>		154 760	142 774	151 461	149 316	149 316	149 316	159 222	172 215	190 263
Electricity		95 699	83 116	75 577	90 523	90 523	90 523	98 349	99 195	104 931
Water		25 391	27 283	26 631	27 589	27 589	27 589	30 146	37 948	51 058
Waste Water Management		25 990	24 157	40 321	21 466	21 466	21 466	20 791	23 995	23 086
Waste Management		7 680	8 218	8 932	9 738	9 738	9 738	9 936	11 076	11 189
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	342 222	309 321	317 487	310 368	310 368	310 368	327 060	343 915	369 467
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		47 478	60 666	59 633	55 923	55 923	55 923	67 854	66 559	70 696
Executive & Council		14 700	16 451	18 225	14 625	14 625	14 625	16 735	16 867	17 942
Budget & Treasury Office		17 672	27 982	25 256	40 807	40 807	40 807	49 693	48 704	51 695
Corporate Services		15 107	16 233	16 152	490	490	490	1 427	988	1 058
<b>Community and Public Safety</b>		63 250	105 307	89 199	46 226	46 226	46 226	56 384	58 157	57 105
Community & Social Services		7 663	9 386	10 064	9 387	9 387	9 387	9 430	10 037	10 626
Sport And Recreation		6 244	6 127	6 972	8 099	8 099	8 099	8 778	9 348	9 975
Public Safety		44 839	63 161	64 846	3 418	3 418	3 418	4 053	4 339	4 633
Housing		4 504	26 633	7 316	25 322	25 322	25 322	34 123	34 433	31 871
Health										
<b>Economic and Environmental Services</b>		23 159	23 735	24 420	64 570	64 570	64 570	51 943	52 837	55 892
Planning and Development		4 115	4 414	4 982	5 608	5 608	5 608	6 693	6 896	7 133
Road Transport		19 043	19 321	19 438	58 962	58 962	58 962	45 251	45 942	48 759
Environmental Protection										
<b>Trading Services</b>		124 975	131 203	116 252	136 555	136 555	136 555	143 662	151 803	160 984
Electricity		80 041	83 964	71 183	84 900	84 900	84 900	82 687	87 624	92 916
Water		20 486	25 452	23 327	25 528	25 528	25 528	26 934	28 522	30 271
Waste Water Management		8 216	8 295	9 454	11 088	11 088	11 088	16 444	16 977	17 966
Waste Management		16 231	13 492	12 288	15 040	15 040	15 040	17 597	18 680	19 831
<b>Other</b>	4		360	412	531	531	531			
<b>Total Expenditure - Standard</b>	3	258 861	321 271	289 916	303 804	303 804	303 804	319 844	329 356	344 677
<b>Surplus/(Deficit) for the year</b>		83 361	(11 950)	27 571	6 564	6 564	6 564	7 216	14 559	24 790

References

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- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Revenue - Standard</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and Administration</b>		68 310	38 459	35 588	33 471	39 651	39 651	40 904	41 875	43 700
Executive & Council		68 310	6 763	1 787	24 752	19 102	19 102	35 742	36 508	38 396
Budget & Treasury Office			15 398	2 611	7 819	11 382	11 382	5 162	5 368	5 304
Corporate Services			16 299	31 190	900	9 167	9 167			
<b>Community and Public Safety</b>		-	61	913	835	2 351	2 351	43	45	47
Community & Social Services										
Sport And Recreation										
Public Safety			16	883	800	2 305	2 305			
Housing										
Health			45	31	35	46	46	43	45	47
<b>Economic and Environmental Services</b>		-	45 552	33 429	38 970	40 319	40 319	40 950	43 120	45 406
Planning and Development										
Road Transport			45 552	33 429	38 970	40 319	40 319	40 950	43 120	45 406
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4									
<b>Total Revenue - Standard</b>	2	68 310	84 072	69 931	73 277	82 322	82 322	81 897	85 040	89 153
<b>Expenditure - Standard</b>										
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		66 074	31 799	30 327	24 548	32 105	32 105	28 452	28 693	29 920
Executive & Council		66 074	10 596	9 262	7 801	9 735	9 735	8 283	8 377	8 856
Budget & Treasury Office			14 377	9 963	16 746	13 883	13 883	19 777	19 904	20 630
Corporate Services			6 825	11 102	8 486	8 486	8 486	392	413	435
<b>Community and Public Safety</b>		-	3 071	3 511	4 396	5 335	5 335	6 440	6 781	7 140
Community & Social Services										
Sport And Recreation										
Public Safety			948	1 065	950	1 987	1 987	1 583	1 667	1 756
Housing										
Health			2 123	2 446	3 446	3 348	3 348	4 856	5 114	5 385
<b>Economic and Environmental Services</b>		-	42 080	34 933	42 817	43 161	43 161	45 434	47 824	50 327
Planning and Development			1 541	1 808	2 350	1 943	1 943	3 226	3 379	3 526
Road Transport			40 540	33 125	40 468	41 218	41 218	42 208	44 445	46 801
Environmental Protection										
<b>Trading Services</b>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<b>Other</b>	4				18	32	32	157	163	170
<b>Total Expenditure - Standard</b>	3	66 074	76 950	68 771	71 778	80 632	80 632	80 483	83 461	87 557
<b>Surplus/(Deficit) for the year</b>		2 236	7 122	1 160	1 498	1 689	1 689	1 414	1 580	1 596

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