

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>Revenue - Standard</b>	1									
<b>Governance and Administration</b>		12 131 668	12 704 547	14 888 633	13 612 126	13 800 895	13 800 895	15 566 783	16 433 165	17 542 909
Executive & Council		447 000	2 371 411	3 739 868	1 865 430	1 758 497	1 758 497	2 165 177	2 190 333	2 377 897
Budget & Treasury Office		11 576 971	10 100 590	10 981 152	11 613 224	11 849 779	11 849 779	13 354 583	14 196 607	15 115 213
Corporate Services		107 698	232 546	167 613	133 472	192 619	192 619	47 023	46 224	49 799
<b>Community and Public Safety</b>		1 332 568	1 446 887	1 316 855	1 442 192	1 282 953	1 282 953	1 647 856	1 694 017	1 708 269
Community & Social Services		119 485	252 227	151 581	281 285	264 649	264 649	276 433	279 035	292 771
Sport And Recreation		53 412	26 486	50 042	98 531	59 048	59 048	45 527	49 107	50 321
Public Safety		211 964	458 062	496 954	205 267	396 286	396 286	201 644	213 644	228 220
Housing		936 206	699 368	605 227	837 843	543 053	543 053	1 111 649	1 139 098	1 123 258
Health		11 501	10 744	13 051	19 266	19 917	19 917	12 603	13 133	13 700
<b>Economic and Environmental Services</b>		3 165 226	1 542 853	1 965 864	3 585 061	3 675 826	3 675 826	3 752 408	3 777 519	4 117 706
Planning and Development		1 976 132	518 713	536 757	969 201	991 153	991 153	1 136 586	1 221 906	1 289 019
Road Transport		1 192 720	1 043 044	1 447 783	2 555 227	2 627 754	2 627 754	2 559 614	2 513 444	2 783 707
Environmental Protection		(3 626)	(18 904)	(18 676)	60 634	56 919	56 919	56 208	42 168	44 980
<b>Trading Services</b>		11 279 601	14 246 988	14 589 635	18 227 833	18 274 363	18 274 363	16 859 675	17 779 051	18 815 317
Electricity		6 041 979	6 904 603	7 365 018	8 233 234	7 960 721	7 960 721	8 499 101	9 112 412	9 716 817
Water		2 855 691	4 276 106	4 011 341	6 396 765	6 673 319	6 673 319	4 736 882	4 774 855	5 215 566
Waste Water Management		1 472 967	2 081 633	2 134 164	2 382 896	2 435 256	2 435 256	2 217 911	2 343 559	2 292 125
Waste Management		908 963	984 646	1 079 112	1 214 937	1 205 068	1 205 068	1 405 782	1 548 224	1 590 809
<b>Other</b>	4	649 969	752 084	76 889	65 261	73 734	73 734	98 319	122 790	130 557
<b>Total Revenue - Standard</b>	2	28 559 031	30 693 359	32 837 875	36 932 473	37 107 770	37 107 770	37 925 041	39 806 540	42 314 758
<b>Expenditure - Standard</b>										
<b>Governance and Administration</b>		8 874 671	9 380 391	11 105 234	8 850 299	9 292 376	9 292 376	9 639 406	10 187 595	10 760 454
Executive & Council		1 563 672	3 210 258	4 544 171	2 237 248	2 325 012	2 325 012	2 521 925	2 637 081	2 820 660
Budget & Treasury Office		5 745 043	5 122 898	4 902 056	6 345 934	6 377 070	6 377 070	6 548 303	6 954 468	7 308 452
Corporate Services		1 565 955	1 047 235	1 659 008	267 116	590 294	590 294	569 177	596 045	631 342
<b>Community and Public Safety</b>		3 342 020	3 318 961	3 408 756	2 934 609	2 824 492	2 824 492	3 386 287	3 580 490	3 892 774
Community & Social Services		676 911	614 410	712 845	957 180	871 172	871 172	1 097 504	1 163 011	1 267 235
Sport And Recreation		312 783	321 129	331 592	621 272	713 528	713 528	798 299	832 934	900 097
Public Safety		1 135 005	1 422 792	1 524 075	570 265	568 904	568 904	587 811	624 540	673 736
Housing		782 701	598 668	399 907	586 565	457 194	457 194	680 173	722 498	796 612
Health		434 620	361 962	440 337	199 328	213 693	213 693	222 501	237 506	255 093
<b>Economic and Environmental Services</b>		3 523 830	3 145 431	3 764 362	5 035 378	4 526 712	4 526 712	4 826 050	4 946 515	5 278 519
Planning and Development		1 416 456	1 197 900	1 271 991	1 523 881	1 169 102	1 169 102	1 448 666	1 451 090	1 536 997
Road Transport		1 832 857	1 662 034	2 187 881	3 280 942	3 238 114	3 238 114	3 236 581	3 361 108	3 595 325
Environmental Protection		274 517	285 498	304 490	230 556	119 495	119 495	140 803	134 316	146 198
<b>Trading Services</b>		9 885 434	11 207 729	11 978 777	13 858 473	14 220 262	14 220 262	14 493 687	15 546 589	16 465 305
Electricity		5 480 853	6 317 994	6 973 222	7 366 302	7 320 698	7 320 698	7 735 331	8 272 133	8 684 377
Water		2 427 526	2 787 890	2 610 077	3 862 066	4 002 890	4 002 890	4 121 007	4 449 064	4 741 495
Waste Water Management		1 125 779	1 083 138	1 127 589	1 394 344	1 638 932	1 638 932	1 399 674	1 501 232	1 636 538
Waste Management		851 276	1 018 708	1 267 890	1 235 761	1 257 742	1 257 742	1 237 675	1 324 160	1 402 895
<b>Other</b>	4	39 638	39 278	46 627	113 538	173 705	173 705	200 634	209 668	230 860
<b>Total Expenditure - Standard</b>	3	25 665 593	27 091 790	30 303 756	30 792 297	31 037 546	31 037 546	32 546 064	34 470 856	36 627 912
<b>Surplus/(Deficit) for the year</b>		2 893 438	3 601 569	2 534 119	6 140 176	6 070 224	6 070 224	5 378 977	5 335 684	5 686 847

References

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

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

**References**

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

(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>		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

**References**

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

(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>		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)

**References**

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

(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)

References

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

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>		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

References

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

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>		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>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

References

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

(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>		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

References

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



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>		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>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

References

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

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>		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)

References

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

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>		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>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	-	-	-

References

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

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>		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)

References

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

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>		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)

References

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

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>		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)

References

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

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>		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)

References

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

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>		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

References

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



(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>		-	-	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

References

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

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>		71 886	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

References

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

(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>		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>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

References

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

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

References

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

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>		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

References

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

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>		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

References

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

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>		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

References

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

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>		-	-	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)

References

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



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>		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>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

References

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

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>		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)

References

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

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>		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

References

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

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>		-	-	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

References

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

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>		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

References

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

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>		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

References

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

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>		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)

References

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

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>		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

References

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



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>		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>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)

References

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

(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>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

**References**

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

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>		1 250 554	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

References

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

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>		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

References

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

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>		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>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

References

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

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>		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

References

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

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>		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>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

References

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

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>		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>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

References

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