

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

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
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		32 312 466	33 793 736	36 077 182	39 671 852	39 163 764	39 163 764	42 809 861	45 547 208	48 865 252
Executive & Council		202 575	154 203	142 768	292 941	222 261	222 261	117 465	138 136	179 494
Budget & Treasury Office		31 852 576	33 253 010	35 654 801	38 968 120	34 762 443	34 762 443	38 333 148	40 745 072	43 645 220
Corporate Services		257 315	386 523	279 612	410 791	4 179 060	4 179 060	4 359 249	4 664 000	5 040 538
<i>Community and Public Safety</i>		5 055 858	5 332 092	5 327 149	7 147 679	7 347 094	7 347 094	7 049 068	6 802 288	7 167 834
Community & Social Services		216 111	297 784	353 275	439 879	637 797	637 797	576 483	580 934	618 558
Sport And Recreation		196 745	215 021	224 526	183 498	116 162	116 162	128 264	127 103	142 380
Public Safety		1 409 774	1 283 856	1 151 988	2 058 724	1 650 595	1 650 595	1 468 477	1 523 973	1 609 365
Housing		2 583 351	2 858 914	2 973 231	3 808 424	4 219 451	4 219 451	4 064 045	3 755 142	3 960 220
Health		649 877	676 517	624 129	657 154	723 089	723 089	811 799	815 136	837 311
<i>Economic and Environmental Services</i>		5 402 733	5 892 090	4 810 223	6 688 620	7 372 403	7 372 403	7 290 320	7 524 851	7 792 012
Planning and Development		1 156 959	1 404 046	921 649	1 789 347	2 482 729	2 482 729	2 432 252	2 434 086	2 601 520
Road Transport		4 179 632	4 395 428	3 798 078	4 725 895	4 795 066	4 795 066	4 700 569	4 925 010	5 013 867
Environmental Protection		66 142	92 616	90 496	173 378	94 607	94 607	157 500	165 755	176 625
<i>Trading Services</i>		62 012 212	67 413 099	73 863 017	80 683 722	79 088 589	79 088 589	85 094 287	91 753 850	98 660 954
Electricity		38 307 072	41 717 527	46 030 013	47 750 159	46 046 419	46 046 419	49 445 881	53 075 139	56 810 409
Water		13 816 926	15 157 429	16 130 421	19 358 690	19 217 189	19 217 189	20 210 882	21 930 907	23 811 673
Waste Water Management		5 779 833	5 980 322	6 506 836	8 091 533	8 415 149	8 415 149	9 576 769	10 402 976	11 328 568
Waste Management		4 108 381	4 557 820	5 195 748	5 483 340	5 409 833	5 409 833	5 860 755	6 274 827	6 710 304
<i>Other</i>	4	525 475	535 434	539 148	251 076	264 902	264 902	745 507	788 407	833 220
Total Revenue - Standard	2	105 308 743	112 966 451	120 616 718	134 442 950	133 236 752	133 236 752	142 989 044	152 416 603	163 319 272
Expenditure - Standard										
<i>Governance and Administration</i>		18 199 548	20 040 530	19 460 585	22 866 371	23 660 505	23 660 505	24 366 979	25 904 782	27 338 826
Executive & Council		3 576 726	4 217 398	4 269 524	4 534 391	4 570 480	4 570 480	4 029 567	4 348 041	4 562 846
Budget & Treasury Office		11 226 341	11 551 514	11 190 603	13 261 164	13 081 845	13 081 845	15 177 659	15 992 290	17 131 707
Corporate Services		3 396 481	4 271 619	4 000 458	5 070 817	6 008 180	6 008 180	5 159 753	5 564 451	5 644 273
<i>Community and Public Safety</i>		14 280 053	15 235 193	15 621 128	18 879 467	16 959 888	16 959 888	19 044 456	20 581 192	22 009 500
Community & Social Services		1 909 448	2 506 684	2 662 666	2 436 191	2 302 747	2 302 747	2 942 399	3 123 651	3 349 648
Sport And Recreation		2 078 313	2 363 315	2 482 921	2 488 975	1 555 852	1 555 852	2 856 688	3 035 820	3 251 663
Public Safety		5 515 014	5 647 686	5 184 580	8 386 578	6 839 250	6 839 250	7 295 886	8 230 483	8 793 414
Housing		2 365 910	2 230 683	2 418 836	2 435 286	3 197 024	3 197 024	2 629 535	2 649 356	2 803 914
Health		2 411 368	2 486 826	2 872 124	3 132 436	3 065 015	3 065 015	3 319 948	3 541 881	3 810 861
<i>Economic and Environmental Services</i>		9 949 077	10 950 717	11 420 236	12 306 113	15 071 387	15 071 387	15 500 232	16 622 282	17 805 117
Planning and Development		2 110 280	2 552 430	2 567 343	3 325 387	4 512 237	4 512 237	3 844 505	3 922 641	4 082 968
Road Transport		7 407 879	8 066 251	8 523 665	8 389 016	10 074 309	10 074 309	11 152 626	12 155 966	13 146 686
Environmental Protection		430 918	332 036	329 227	591 710	484 842	484 842	503 101	543 675	575 463
<i>Trading Services</i>		56 846 482	60 455 054	68 729 313	70 257 677	68 274 843	68 274 843	73 608 325	79 146 647	85 143 357
Electricity		36 733 826	38 704 561	43 863 883	42 301 225	41 176 734	41 176 734	44 263 733	47 670 680	51 311 015
Water		11 375 195	12 697 092	15 337 155	16 149 860	16 365 096	16 365 096	19 039 093	20 567 248	22 225 374
Waste Water Management		4 240 820	4 349 153	4 723 651	6 602 033	5 886 507	5 886 507	5 261 853	5 584 615	5 966 808
Waste Management		4 496 641	4 704 248	4 804 624	5 204 559	4 846 506	4 846 506	5 043 647	5 324 103	5 640 160
<i>Other</i>	4	432 970	449 846	462 996	201 065	228 885	228 885	527 019	564 432	605 708
Total Expenditure - Standard	3	99 708 129	107 131 339	115 694 258	124 510 694	124 195 507	124 195 507	133 047 010	142 819 335	152 902 509
Surplus/(Deficit) for the year		5 600 614	5 835 112	4 922 460	9 932 256	9 041 244	9 041 244	9 942 034	9 597 268	10 416 763

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

References

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4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, 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

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		14 113 739	14 422 078	15 220 949	16 578 721	16 547 447	16 547 447	18 656 199	19 963 324	21 469 449
Executive & Council		1 175	61 858	5 323	6 010	6 125	6 125	6 335	6 677	7 071
Budget & Treasury Office		14 112 564	14 360 220	15 215 626	16 572 711	16 541 322	16 541 322	18 649 864	19 956 647	21 462 378
Corporate Services										
<i>Community and Public Safety</i>		2 759 145	2 531 726	2 491 211	3 040 566	2 901 393	2 901 393	2 953 333	2 864 664	3 090 086
Community & Social Services		98 525	121 930	135 138	125 514	235 043	235 043	128 100	119 770	131 500
Sport And Recreation		117 946	128 383	108 857	124 059	70 393	70 393	68 428	71 759	75 993
Public Safety		971 978	695 097	673 345	1 118 714	939 916	939 916	959 531	1 012 133	1 071 710
Housing		1 389 166	1 388 556	1 395 744	1 491 138	1 454 567	1 454 567	1 608 666	1 488 638	1 637 212
Health		181 531	197 760	178 126	181 141	201 474	201 474	188 608	172 364	173 671
<i>Economic and Environmental Services</i>		2 420 192	2 356 199	1 761 556	2 782 916	2 720 517	2 720 517	2 925 038	3 343 035	3 350 116
Planning and Development		583 825	790 814	321 710	938 482	904 083	904 083	793 193	860 165	924 802
Road Transport		1 778 270	1 491 487	1 352 623	1 768 734	1 725 734	1 725 734	2 056 285	2 407 270	2 349 714
Environmental Protection		58 097	73 898	87 224	75 700	90 700	90 700	75 560	75 600	75 600
<i>Trading Services</i>		22 478 116	24 916 989	26 327 626	29 812 383	28 253 296	28 253 296	31 126 055	33 580 503	36 152 589
Electricity		13 436 520	15 276 232	16 309 339	17 091 085	16 092 555	16 092 555	17 484 718	18 978 425	20 460 689
Water		4 641 749	4 893 086	5 136 179	6 662 100	6 773 744	6 773 744	7 165 239	7 680 511	8 269 559
Waste Water Management		3 094 499	3 262 057	3 424 120	4 441 400	3 900 797	3 900 797	4 776 826	5 120 340	5 513 400
Waste Management		1 305 348	1 485 614	1 457 990	1 617 798	1 486 200	1 486 200	1 699 271	1 801 227	1 909 301
<i>Other</i>	4									
Total Revenue - Standard	2	41 771 192	44 226 992	45 801 343	52 214 586	50 422 653	50 422 653	55 660 625	59 751 525	64 062 240
Expenditure - Standard										
<i>Governance and Administration</i>		6 479 544	7 570 752	7 898 629	8 828 645	8 705 310	8 705 310	8 597 626	9 015 185	9 594 354
Executive & Council		1 317 979	1 688 052	1 304 085	1 617 845	1 697 119	1 697 119	1 683 101	1 780 823	1 890 345
Budget & Treasury Office		5 161 566	5 882 700	6 594 544	7 150 800	7 008 191	7 008 191	6 779 930	7 092 228	7 553 269
Corporate Services					60 000			134 595	142 134	150 740
<i>Community and Public Safety</i>		6 624 021	6 676 713	6 969 354	7 800 736	8 018 725	8 018 725	9 337 724	10 510 252	11 224 961
Community & Social Services		1 211 031	1 382 301	1 379 635	1 356 745	1 379 874	1 379 874	1 605 881	1 701 662	1 821 588
Sport And Recreation		772 199	807 026	842 754	1 018 240	967 214	967 214	1 096 601	1 145 767	1 221 401
Public Safety		2 770 111	2 624 240	2 623 455	3 397 455	3 306 537	3 306 537	4 210 825	5 065 272	5 422 903
Housing		1 185 018	1 082 560	1 300 950	1 077 599	1 435 692	1 435 692	1 393 740	1 492 866	1 584 346
Health		685 662	780 586	822 560	950 697	929 408	929 408	1 030 677	1 104 685	1 174 723
<i>Economic and Environmental Services</i>		3 743 536	4 078 304	4 040 923	5 053 854	4 888 654	4 888 654	5 808 014	6 574 541	7 205 211
Planning and Development		748 593	1 166 323	1 033 228	1 369 332	1 310 647	1 310 647	1 528 492	1 648 226	1 754 089
Road Transport		2 811 712	2 732 281	2 850 896	3 491 491	3 399 752	3 399 752	4 096 735	4 724 304	5 239 783
Environmental Protection		183 230	179 700	156 799	193 031	178 255	178 255	182 787	202 011	211 339
<i>Trading Services</i>		21 308 051	22 384 632	24 767 440	26 056 881	25 624 214	25 624 214	27 601 586	29 818 381	31 907 612
Electricity		12 682 948	13 399 229	14 744 774	14 767 783	14 555 364	14 555 364	15 567 298	16 967 540	18 144 219
Water		4 016 360	4 326 007	4 924 764	5 411 191	5 368 772	5 368 772	5 919 594	6 328 594	6 792 783
Waste Water Management		2 677 573	2 884 004	3 283 176	3 607 461	3 579 181	3 579 181	3 946 396	4 219 062	4 528 522
Waste Management		1 931 170	1 775 392	1 814 727	2 270 446	2 120 897	2 120 897	2 168 298	2 303 185	2 442 088
<i>Other</i>	4									
Total Expenditure - Standard	3	38 155 152	40 710 401	43 676 345	47 740 117	47 236 904	47 236 904	51 344 950	55 918 359	59 932 137
Surplus/(Deficit) for the year		3 616 040	3 516 591	2 124 998	4 474 469	3 185 749	3 185 749	4 315 675	3 833 167	4 130 103

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

References

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at 2018/10/15)

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

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

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		169 776	188 493	209 262	222 763	225 283	225 283	242 070	262 147	283 643
Executive & Council		4 143	5 926	12 462	5 705	6 144	6 144	7 221	7 875	8 099
Budget & Treasury Office		165 634	182 567	196 800	211 768	213 996	213 996	234 849	254 272	275 544
Corporate Services					5 290	5 143	5 143			
<i>Community and Public Safety</i>		45 367	60 967	64 063	23 718	69 983	69 983	28 191	23 670	25 185
Community & Social Services		7 906	6 609	12 879	14 185	14 504	14 504	14 603	15 469	16 545
Sport And Recreation		370	624	582	5	3	3	5 794	3	3
Public Safety		31 055	47 846	37 527	65	45 990	45 990	65	68	72
Housing		659	961	7 485	1 896	1 919	1 919	1 919	2 019	2 124
Health		5 377	4 928	5 589	7 567	7 567	7 567	5 809	6 111	6 441
<i>Economic and Environmental Services</i>		39 872	29 864	22 484	87 962	38 289	38 289	67 931	74 869	78 680
Planning and Development		2 912	3 442	834	144	1 374	1 374	1 374	152	160
Road Transport		36 882	26 240	21 554	87 818	36 915	36 915	66 557	74 717	78 520
Environmental Protection		78	182	96						
<i>Trading Services</i>		372 151	410 623	454 744	492 196	498 963	498 963	533 332	571 202	616 769
Electricity		250 705	270 377	295 364	306 936	315 713	315 713	327 714	355 287	375 781
Water		72 314	86 453	100 122	126 243	124 032	124 032	141 479	145 221	161 726
Waste Water Management		22 627	25 092	26 807	27 672	27 598	27 598	30 714	34 368	38 559
Waste Management		26 505	28 700	32 451	31 346	31 621	31 621	33 425	36 327	40 702
<i>Other</i>	4									
Total Revenue - Standard	2	627 166	689 947	750 552	826 639	832 519	832 519	871 524	931 889	1 004 277
Expenditure - Standard										
<i>Governance and Administration</i>		156 060	137 293	150 926	151 818	151 966	151 966	169 488	178 758	188 472
Executive & Council		37 626	42 753	30 763	28 165	32 783	32 783	37 345	39 525	41 859
Budget & Treasury Office		65 488	48 334	68 375	62 743	61 877	61 877	132 143	139 232	146 613
Corporate Services		52 946	46 206	51 788	60 910	57 306	57 306			
<i>Community and Public Safety</i>		66 408	112 995	102 755	60 831	115 156	115 156	69 996	69 647	73 633
Community & Social Services		13 298	14 181	15 646	18 770	19 668	19 668	20 418	19 073	20 113
Sport And Recreation		2 892	3 736	3 592	4 235	3 688	3 688	19 325	19 544	20 681
Public Safety		25 638	71 004	56 252	14 082	69 125	69 125	16 789	17 757	18 799
Housing		20 198	19 069	21 641	17 949	17 548	17 548	7 470	6 880	7 244
Health		4 382	5 004	5 624	5 795	5 127	5 127	5 994	6 392	6 797
<i>Economic and Environmental Services</i>		45 479	42 404	35 815	97 547	42 298	42 298	103 484	102 964	108 464
Planning and Development		6 727	6 506	4 226	5 271	5 330	5 330	22 902	23 252	24 604
Road Transport		28 291	24 419	19 446	79 568	23 242	23 242	80 582	79 712	83 860
Environmental Protection		10 461	11 479	12 143	12 707	13 726	13 726			
<i>Trading Services</i>		352 615	396 551	452 339	420 790	426 633	426 633	474 364	533 652	578 140
Electricity		224 155	253 848	274 941	281 421	285 334	285 334	318 975	369 299	396 189
Water		79 252	86 378	118 075	90 552	91 293	91 293	105 555	116 933	129 870
Waste Water Management		22 828	25 154	26 899	24 984	25 358	25 358	19 870	21 593	23 482
Waste Management		26 379	31 171	32 425	23 833	24 648	24 648	29 964	25 827	28 600
<i>Other</i>	4									
Total Expenditure - Standard	3	620 562	689 243	741 835	730 987	736 053	736 053	817 331	885 020	948 709
Surplus/(Deficit) for the year		6 605	704	8 718	95 652	96 466	96 466	54 193	46 868	55 568

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

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		567 390	573 849	644 251	663 103	766 239	766 239	845 914	870 160	918 381
Executive & Council		738	2 284	288	5 961	5 961	5 961	5 222	5 890	6 231
Budget & Treasury Office		565 747	571 561	643 963	603 396	713 837	713 837	840 692	864 270	912 150
Corporate Services		905	4		53 746	46 441	46 441			
<i>Community and Public Safety</i>		105 142	111 942	158 886	237 862	335 414	335 414	268 603	201 820	212 117
Community & Social Services		15 796	17 607	23 997	167 798	183 410	183 410	24 392	19 240	19 405
Sport And Recreation		15 993	12 149	17 505	11 436	11 920	11 920	7 008	7 271	16 857
Public Safety					43 359	14 150	14 150			
Housing			4	19 403	15 269	125 934	125 934	118 798	31 111	31 111
Health		73 353	82 182	97 981				118 405	144 197	144 743
<i>Economic and Environmental Services</i>		182 725	317 199	88 192	173 525	171 446	171 446	166 930	164 045	208 729
Planning and Development		19 224	122 677	29 445	122 001	117 677	117 677	27 825	29 004	59 631
Road Transport		162 937	194 508	58 747	51 524	53 768	53 768	61 451	49 416	52 868
Environmental Protection		564	14					77 654	85 625	96 229
<i>Trading Services</i>		1 403 749	1 594 286	1 693 364	1 699 279	1 779 556	1 779 556	1 779 266	1 903 097	2 028 678
Electricity		821 993	881 420	911 606	943 754	955 406	955 406	948 069	1 004 953	1 065 250
Water		238 942	341 767	360 597	317 761	339 220	339 220	345 391	380 260	394 537
Waste Water Management		175 874	189 002	231 737	248 192	262 648	262 648	218 301	228 548	265 512
Waste Management		166 940	182 097	189 423	189 572	222 282	222 282	267 505	289 336	303 378
<i>Other</i>	4	94	102	148				28 293	29 991	31 790
Total Revenue - Standard	2	2 259 100	2 597 378	2 584 840	2 773 768	3 052 655	3 052 655	3 089 007	3 169 113	3 399 694
Expenditure - Standard										
<i>Governance and Administration</i>		605 170	664 027	676 310	667 501	694 460	694 460	753 268	785 873	823 223
Executive & Council		76 843	89 024	74 652	113 646	108 730	108 730	84 105	88 647	93 523
Budget & Treasury Office		521 067	566 395	591 134	296 787	267 310	267 310	661 555	689 208	721 241
Corporate Services		7 261	8 608	10 525	257 068	318 420	318 420	7 607	8 018	8 459
<i>Community and Public Safety</i>		149 909	159 069	164 461	304 710	349 305	349 305	240 756	246 244	259 732
Community & Social Services		29 178	32 644	35 910	63 848	57 444	57 444	103 179	101 165	106 674
Sport And Recreation		93 963	98 095	98 407	90 489	115 815	115 815	103 911	109 522	115 546
Public Safety					144 511	170 826	170 826			
Housing		8 254	9 154	7 546	5 620	4 979	4 979	13 704	14 444	15 239
Health		18 513	19 177	22 598	242	242	242	19 961	21 112	22 273
<i>Economic and Environmental Services</i>		398 963	439 582	328 100	145 386	178 846	178 846	258 227	269 049	283 881
Planning and Development		37 480	63 628	41 276	41 370	40 242	40 242	73 146	73 974	78 076
Road Transport		354 486	367 559	279 788	97 277	138 334	138 334	177 086	186 649	196 915
Environmental Protection		6 998	8 396	7 036	6 739	269	269	7 995	8 427	8 890
<i>Trading Services</i>		1 147 728	1 347 559	1 556 654	1 397 991	1 469 606	1 469 606	1 432 484	1 506 717	1 589 586
Electricity		627 631	707 341	754 493	836 756	870 134	870 134	880 254	927 788	978 816
Water		293 647	394 376	477 155	346 847	387 640	387 640	356 902	376 175	396 865
Waste Water Management		87 508	99 723	90 741	112 388	93 695	93 695	107 768	113 588	119 835
Waste Management		138 942	146 120	234 266	102 000	118 137	118 137	87 560	89 166	94 070
<i>Other</i>	4	2 895	2 631	3 553	4 302	4 164	4 164	14 428	15 207	16 044
Total Expenditure - Standard	3	2 304 666	2 612 869	2 729 079	2 519 890	2 696 381	2 696 381	2 699 164	2 823 090	2 972 466
Surplus/(Deficit) for the year		(45 566)	(15 490)	(144 239)	253 878	356 274	356 274	389 843	346 023	427 228

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Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		401 849	389 401	417 201	431 704	431 704	431 704	696 793	654 141	691 535
Executive & Council		5 705	2 987	2 496	2 205	2 205	2 205			
Budget & Treasury Office		395 851	385 332	413 559	426 929	426 929	426 929	696 793	654 141	691 535
Corporate Services		292	1 083	1 146	2 570	2 570	2 570			
<i>Community and Public Safety</i>		126 811	54 299	60 532	128 155	128 155	128 155	27 233	28 867	30 599
Community & Social Services		8 673	9 990	13 669	15 835	15 835	15 835			
Sport And Recreation		(6)	263	312	296	296	296			
Public Safety		10 906	25 644	45 309	45 801	45 801	45 801	27 233	28 867	30 599
Housing		107 237	18 403	1 242	66 223	66 223	66 223			
Health										
<i>Economic and Environmental Services</i>		184 395	147 724	206 357	126 578	126 578	126 578	26 900	-	-
Planning and Development		182 197	147 724	166 645	126 578	126 578	126 578			
Road Transport		2 198		39 712				26 900		
Environmental Protection										
<i>Trading Services</i>		535 960	599 986	619 225	721 508	721 508	721 508	655 291	694 608	736 286
Electricity		220 436	253 166	261 973	287 471	287 471	287 471	273 707	290 129	307 537
Water		237 782	253 089	259 097	315 033	315 033	315 033	294 017	311 658	330 358
Waste Water Management		26 453	38 682	39 049	52 390	52 390	52 390	29 090	30 836	32 686
Waste Management		51 289	55 048	59 106	66 614	66 614	66 614	58 477	61 985	65 705
<i>Other</i>	4									
Total Revenue - Standard	2	1 249 014	1 191 410	1 303 315	1 407 945	1 407 945	1 407 945	1 406 217	1 377 616	1 458 420
Expenditure - Standard										
<i>Governance and Administration</i>		426 970	416 885	413 526	406 878	406 878	406 878	490 032	515 282	543 293
Executive & Council		154 725	84 299	82 442	89 506	89 506	89 506	47 619	49 917	52 881
Budget & Treasury Office		153 738	203 569	230 626	170 435	170 435	170 435	372 340	391 088	411 678
Corporate Services		118 507	129 017	100 458	146 937	146 937	146 937	70 073	74 278	78 734
<i>Community and Public Safety</i>		222 496	112 943	103 872	199 075	199 075	199 075	64 590	68 466	72 574
Community & Social Services		16 327	18 245	12 706	32 025	32 025	32 025	9 913	10 508	11 138
Sport And Recreation		52 132	42 494	24 661	28 763	28 763	28 763	20 610	21 835	23 133
Public Safety		51 985	24 938	58 829	64 129	64 129	64 129	28 120	29 807	31 596
Housing		100 072	25 243	5 796	71 566	71 566	71 566	5 344	5 676	6 029
Health		1 981	2 023	1 880	2 592	2 592	2 592	603	640	678
<i>Economic and Environmental Services</i>		106 431	86 168	209 880	35 896	35 896	35 896	24 480	25 949	27 505
Planning and Development		29 925	23 792	103 373	24 751	24 751	24 751	17 700	18 762	19 888
Road Transport		76 506	62 376	106 506	11 145	11 145	11 145	6 780	7 186	7 617
Environmental Protection										
<i>Trading Services</i>		652 928	641 624	661 060	762 371	762 371	762 371	808 087	834 703	887 245
Electricity		225 673	254 370	270 094	337 109	337 109	337 109	605 302	641 942	680 458
Water		352 396	295 686	300 797	340 959	340 959	340 959	173 663	161 893	174 067
Waste Water Management		28 177	29 828	31 705	29 278	29 278	29 278	482	511	542
Waste Management		46 682	61 741	58 464	55 025	55 025	55 025	28 639	30 358	32 179
<i>Other</i>	4									
Total Expenditure - Standard	3	1 408 825	1 257 619	1 388 338	1 404 220	1 404 220	1 404 220	1 387 189	1 444 399	1 530 617
Surplus/(Deficit) for the year		(159 811)	(66 209)	(85 023)	3 725	3 725	3 725	19 028	(66 784)	(72 198)

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

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

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