

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>		19 318 972	20 929 868	23 717 181	24 011 987	23 542 649	23 542 649	26 308 392	27 621 104	29 680 651
Executive & Council		2 049 216	2 127 058	2 087 489	2 318 550	2 075 959	2 075 959	2 639 897	2 613 971	2 817 022
Budget & Treasury Office		16 953 092	18 564 410	21 370 394	21 429 072	21 113 850	21 113 850	23 404 511	24 735 852	26 579 471
Corporate Services		316 664	238 401	259 298	264 366	352 841	352 841	263 984	271 281	284 158
<i>Community and Public Safety</i>		1 877 220	1 980 398	2 214 875	2 866 989	3 424 634	3 424 634	3 090 643	3 235 334	3 505 956
Community & Social Services		297 411	401 268	333 047	466 057	647 899	647 899	739 190	795 909	898 539
Sport And Recreation		134 488	141 559	198 201	179 961	488 767	488 767	503 357	530 475	559 654
Public Safety		620 165	825 793	251 796	244 267	250 142	250 142	190 305	194 721	209 634
Housing		680 490	450 734	1 339 388	1 761 989	1 815 994	1 815 994	1 385 189	1 423 515	1 525 489
Health		144 667	161 044	92 444	214 715	221 832	221 832	272 602	290 714	312 641
<i>Economic and Environmental Services</i>		3 207 055	4 056 435	3 600 793	4 931 891	3 623 437	3 623 437	4 008 860	3 868 478	3 820 617
Planning and Development		822 907	947 449	1 045 090	1 403 797	955 017	955 017	1 265 553	1 200 050	1 240 713
Road Transport		2 342 889	3 086 534	2 516 364	3 454 735	2 648 868	2 648 868	2 705 569	2 627 848	2 556 691
Environmental Protection		41 260	22 452	39 344	73 359	19 552	19 552	37 738	40 580	23 261
<i>Trading Services</i>		27 807 184	30 729 747	32 152 707	35 751 614	35 915 994	35 915 994	37 108 147	40 175 232	43 502 119
Electricity		15 946 144	17 708 455	18 486 032	19 724 367	20 004 189	20 004 189	20 765 952	22 318 603	23 774 634
Water		7 923 216	8 819 683	9 045 340	11 045 587	10 867 789	10 867 789	11 491 983	12 606 585	13 896 227
Waste Water Management		2 518 348	2 640 000	3 097 660	3 135 293	3 146 367	3 146 367	2 834 525	3 121 978	3 564 798
Waste Management		1 419 475	1 561 609	1 523 674	1 846 367	1 897 649	1 897 649	2 015 686	2 128 066	2 266 459
<i>Other</i>	4	581 861	658 312	638 955	750 682	216 045	216 045	273 406	236 005	244 562
Total Revenue - Standard	2	52 792 292	58 354 760	62 324 512	68 313 163	66 722 759	66 722 759	70 789 447	75 136 153	80 753 905
Expenditure - Standard										
<i>Governance and Administration</i>		9 848 208	11 509 777	15 879 200	12 004 366	14 240 399	14 240 399	16 400 406	17 276 984	18 107 996
Executive & Council		2 410 389	2 886 710	3 596 373	3 070 734	3 817 167	3 817 167	3 744 149	3 894 669	4 072 694
Budget & Treasury Office		6 245 232	7 098 451	10 638 314	7 456 123	8 705 918	8 705 918	11 092 071	11 751 145	12 302 833
Corporate Services		1 192 586	1 524 616	1 644 513	1 477 510	1 717 314	1 717 314	1 564 186	1 631 169	1 732 469
<i>Community and Public Safety</i>		7 289 835	6 984 380	5 636 501	8 312 208	7 915 047	7 915 047	6 986 109	7 296 488	7 697 497
Community & Social Services		1 445 411	1 566 793	1 657 544	2 254 190	1 930 419	1 930 419	2 047 152	2 126 837	2 254 073
Sport And Recreation		1 529 827	1 573 577	1 661 111	1 930 677	2 247 767	2 247 767	2 398 825	2 547 505	2 678 666
Public Safety		2 218 914	2 475 967	985 163	2 557 277	2 417 497	2 417 497	1 066 130	1 103 654	1 167 270
Housing		1 634 994	891 505	848 700	924 645	704 721	704 721	806 598	801 130	826 976
Health		460 690	476 537	483 983	645 419	614 643	614 643	667 403	717 362	770 512
<i>Economic and Environmental Services</i>		4 608 816	5 098 218	6 660 959	6 635 761	5 776 143	5 776 143	7 770 578	8 025 628	8 493 016
Planning and Development		1 258 970	1 560 979	1 777 119	2 199 791	1 815 110	1 815 110	2 093 914	2 093 028	2 196 255
Road Transport		3 159 942	3 370 924	4 691 438	4 044 592	3 724 950	3 724 950	5 346 157	5 607 828	5 955 623
Environmental Protection		189 904	166 315	192 402	391 379	236 083	236 083	330 507	324 772	341 138
<i>Trading Services</i>		24 748 133	27 368 439	28 427 055	30 763 515	30 563 461	30 563 461	31 701 606	34 112 705	37 171 244
Electricity		13 885 123	15 049 051	16 065 869	17 508 291	17 179 678	17 179 678	18 196 256	19 495 898	20 788 793
Water		7 459 313	8 766 581	8 743 186	9 456 193	9 112 033	9 112 033	9 142 959	10 011 648	11 095 257
Waste Water Management		1 918 825	2 127 824	1 946 994	2 098 407	2 441 642	2 441 642	2 464 105	2 607 291	2 786 097
Waste Management		1 484 871	1 424 982	1 671 006	1 700 624	1 830 109	1 830 109	1 898 286	1 997 869	2 501 097
<i>Other</i>	4	694 835	779 343	868 243	972 556	479 520	479 520	405 041	421 841	443 613
Total Expenditure - Standard	3	47 189 827	51 740 157	57 471 957	58 688 407	58 974 570	58 974 570	63 263 739	67 133 646	71 913 366
Surplus/(Deficit) for the year		5 602 464	6 614 602	4 852 554	9 624 756	7 748 189	7 748 189	7 525 708	8 002 507	8 840 539

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

References

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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(Figures Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Revenue - Standard	1									
<i>Governance and Administration</i>		-	-	252 192	267 610	278 147	278 147	267 752	276 298	300 930
Executive & Council				173 886	557					
Budget & Treasury Office				78 306	267 053	278 147	278 147	267 752	276 298	300 930
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	11 597	389	389	13 063	13 560	14 143
Community & Social Services					4 014	389	389	13 063	13 560	14 143
Sport And Recreation					94					
Public Safety					7 489					
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	39 354	5 408	5 408	39 575	41 712	44 215
Planning and Development					6	5 408	5 408	1 239	1 305	1 384
Road Transport					39 348			38 336	40 407	42 831
Environmental Protection										
<i>Trading Services</i>		-	-	183 980	263 251	248 309	248 309	246 722	260 253	276 101
Electricity				176 334	256 332	239 494	239 494	242 755	255 864	271 216
Water										
Waste Water Management										
Waste Management				7 646	6 920	8 815	8 815	3 967	4 389	4 885
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	436 172	581 813	532 253	532 253	567 112	591 823	635 388
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	335 853	160 030	361 415	361 415	248 556	261 978	277 696
Executive & Council				335 853	66 924	318 648	318 648	54 657	57 608	61 064
Budget & Treasury Office					93 106	2 039	2 039	193 899	204 369	216 632
Corporate Services						40 728	40 728			
<i>Community and Public Safety</i>		-	-	-	28 471	-	-	22 827	24 059	25 503
Community & Social Services					9 784			22 827	24 059	25 503
Sport And Recreation					7 667					
Public Safety					11 020					
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	112 422	-	-	31 140	32 821	34 790
Planning and Development					56 542			1 613	1 700	1 802
Road Transport					55 879			29 527	31 121	32 988
Environmental Protection										
<i>Trading Services</i>		-	-	202 382	188 932	151 264	151 264	197 393	208 052	220 535
Electricity				202 382	181 801	151 264	151 264	197 393	208 052	220 535
Water										
Waste Water Management										
Waste Management					7 130					
<i>Other</i>	4				376					
Total Expenditure - Standard	3	-	-	538 235	490 231	512 679	512 679	499 914	526 910	558 524
Surplus/(Deficit) for the year		-	-	(102 062)	91 582	19 575	19 575	67 197	64 913	76 864

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	549 927	325 376	432 418	432 418	373 707	403 492	432 901
Executive & Council				415 418	151 631	256 721	256 721	173 780	190 936	206 155
Budget & Treasury Office				134 509	171 423	174 346	174 346	199 928	212 556	226 746
Corporate Services					2 322	1 351	1 351			
<i>Community and Public Safety</i>		-	-	-	10 554	6 156	6 156	12 438	12 954	13 867
Community & Social Services					5 672	3 308	3 308	7 117	7 504	7 914
Sport And Recreation					743	434	434	1 018	915	965
Public Safety					180	105	105	100	105	111
Housing					3 959	2 309	2 309	4 202	4 430	4 877
Health										
<i>Economic and Environmental Services</i>		-	-	-	83 588	48 759	48 759	116 886	91 807	96 844
Planning and Development					66 363	38 712	38 712	99 466	73 447	77 473
Road Transport					17 225	10 048	10 048	17 420	18 361	19 371
Environmental Protection										
<i>Trading Services</i>		-	-	298 088	409 790	380 913	380 913	421 064	446 468	473 747
Electricity				278 318	346 568	333 147	333 147	350 461	369 488	390 830
Water										
Waste Water Management										
Waste Management				19 770	63 221	47 766	47 766	70 603	76 979	82 917
<i>Other</i>	4				204	119	119	211	222	234
Total Revenue - Standard	2	-	-	848 015	829 511	868 366	868 366	924 307	954 944	1 017 592
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	791 958	230 717	621 828	621 828	299 979	315 237	129 873
Executive & Council				742 558	124 526	559 932	559 932	197 203	207 659	95 618
Budget & Treasury Office				49 400	53 265	31 043	31 043	98 794	103 251	33 675
Corporate Services					52 927	30 853	30 853	3 981	4 327	581
<i>Community and Public Safety</i>		-	-	-	74 820	43 018	43 018	84 085	89 714	42 568
Community & Social Services					30 207	17 244	17 244	31 747	34 357	16 592
Sport And Recreation					32 553	18 778	18 778	38 251	39 114	21 627
Public Safety					5 433	3 129	3 129	4 466	5 067	681
Housing					6 628	3 866	3 866	9 620	11 175	3 468
Health										
<i>Economic and Environmental Services</i>		-	-	-	161 972	77 626	77 626	258 636	211 444	158 081
Planning and Development					109 391	62 190	62 190	212 242	161 226	128 365
Road Transport					52 580	15 436	15 436	46 395	50 218	29 716
Environmental Protection										
<i>Trading Services</i>		-	-	-	303 140	171 805	171 805	350 168	414 743	764 275
Electricity					268 066	152 889	152 889	311 210	375 183	355 738
Water						(148)	(148)	2 629	2 770	2 923
Waste Water Management					7	4	4			
Waste Management					35 067	19 059	19 059	36 329	36 789	405 614
<i>Other</i>	4				3 970	2 415	2 415	2 608	2 310	968
Total Expenditure - Standard	3	-	-	791 958	774 619	916 692	916 692	995 475	1 033 449	1 095 766
Surplus/(Deficit) for the year		-	-	56 057	54 892	(48 326)	(48 326)	(71 169)	(78 505)	(78 173)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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(Figures Finalised as at 2018/10/15)

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

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

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

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

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

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

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

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

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

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		121 212	103 841	103 597	112 496	127 884	127 884	162 122	170 278	172 879
Executive & Council										
Budget & Treasury Office		121 212	103 840	103 485	112 496	127 884	127 884	162 122	170 278	172 879
Corporate Services			0	112						
<i>Community and Public Safety</i>		-	1 069	4 375	720	-	-	5 577	6 021	6 407
Community & Social Services			1 069	4 375	720			5 547	5 935	6 317
Sport And Recreation										
Public Safety								30	86	90
Housing										
Health										
<i>Economic and Environmental Services</i>		-	61 584	40 801	23 170	-	-	2 836	0	541
Planning and Development			61 584	40 801	23 170			2 836	0	541
Road Transport										
Environmental Protection										
<i>Trading Services</i>		8 549	7 964	9 329	17 667	-	-	15 790	16 347	16 950
Electricity		7 775	7 340	8 595	16 318			15 051	15 568	16 130
Water										
Waste Water Management										
Waste Management		773	624	734	1 349			739	779	820
<i>Other</i>	4							275	289	296
Total Revenue - Standard	2	129 760	174 458	158 102	154 053	127 884	127 884	186 600	192 935	197 073
Expenditure - Standard										
<i>Governance and Administration</i>		90 628	76 471	82 905	108 788	97 634	97 634	94 721	96 220	101 402
Executive & Council		7 488	27 626	29 016	9 071	9 621	9 621	25 996	27 532	28 943
Budget & Treasury Office		83 140	30 126	34 681	99 716	88 013	88 013	68 725	68 688	72 459
Corporate Services			18 719	19 208						
<i>Community and Public Safety</i>		-	15 905	24 149	-	-	-	16 460	19 431	18 327
Community & Social Services			15 905	24 149				16 460	19 431	18 327
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	24 611	36 493	-	39 372	39 372	14 483	15 510	16 364
Planning and Development			24 611	36 493		16 202	16 202	14 483	15 510	16 364
Road Transport						23 170	23 170			
Environmental Protection										
<i>Trading Services</i>		10 999	9 380	-	14 000	14 000	14 000	13 722	14 361	15 039
Electricity		10 999	9 380		14 000	14 000	14 000	13 100	13 736	14 406
Water										
Waste Water Management										
Waste Management								622	625	633
<i>Other</i>	4									
Total Expenditure - Standard	3	101 627	126 366	143 546	122 788	151 006	151 006	139 386	145 522	151 132
Surplus/(Deficit) for the year		28 134	48 091	14 556	31 266	(23 122)	(23 122)	47 214	47 413	45 941

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

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

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

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

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

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		207 365	115 624	177 495	170 266	180 290	180 290	196 918	218 474	244 361
Executive & Council		47 583	31 595	44 999	50 435	40 805	40 805	21 296	23 435	25 884
Budget & Treasury Office		92 296	84 030	132 496	119 831	79 115	79 115	175 622	195 039	218 477
Corporate Services		67 486	-	-	-	60 370	60 370	-	-	-
<i>Community and Public Safety</i>		-	-	-	17 215	9 630	9 630	64 324	69 186	74 425
Community & Social Services		-	-	-	17 151	9 630	9 630	47 505	50 678	53 984
Sport And Recreation		-	-	-	-	-	-	-	-	-
Public Safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	64	-	-	16 819	18 507	20 441
<i>Economic and Environmental Services</i>		30 380	35 404	11 740	395 197	33 402	33 402	398 539	331 830	350 996
Planning and Development		27 993	33 392	11 740	395 197	33 402	33 402	398 539	331 830	350 996
Road Transport		2 387	2 011	-	-	-	-	-	-	-
Environmental Protection		-	-	-	-	-	-	-	-	-
<i>Trading Services</i>		658 777	953 779	750 204	455 782	805 762	805 762	399 882	441 031	487 958
Electricity		-	-	-	-	-	-	-	-	-
Water		540 560	753 913	583 565	298 202	672 245	672 245	315 336	345 460	376 435
Waste Water Management		118 218	199 867	166 640	157 580	133 518	133 518	84 546	95 571	111 523
Waste Management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	896 522	1 104 807	939 439	1 038 459	1 029 085	1 029 085	1 059 663	1 060 521	1 157 740
Expenditure - Standard										
<i>Governance and Administration</i>		183 012	188 268	180 687	180 652	103 465	103 465	260 124	282 563	303 447
Executive & Council		57 387	66 309	60 300	22 521	35 585	35 585	16 584	17 687	18 865
Budget & Treasury Office		46 781	121 959	120 386	155 106	21 765	21 765	239 366	260 389	279 758
Corporate Services		78 843	-	-	3 025	46 115	46 115	4 174	4 486	4 823
<i>Community and Public Safety</i>		5 284	3 168	1 806	37 962	2 924	2 924	61 380	65 501	69 919
Community & Social Services		5 284	3 168	1 806	25 539	2 924	2 924	44 949	47 806	50 862
Sport And Recreation		-	-	-	-	-	-	-	-	-
Public Safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	12 422	-	-	16 431	17 695	19 057
<i>Economic and Environmental Services</i>		32 050	36 442	35 909	69 153	43 026	43 026	101 189	87 819	102 820
Planning and Development		32 050	36 442	35 909	69 153	43 026	43 026	101 189	87 819	102 820
Road Transport		-	-	-	-	-	-	-	-	-
Environmental Protection		-	-	-	-	-	-	-	-	-
<i>Trading Services</i>		186 850	454 446	390 714	354 180	503 585	503 585	297 398	321 596	349 469
Electricity		-	-	-	-	-	-	-	-	-
Water		147 037	413 346	373 879	311 774	458 462	458 462	260 390	282 028	307 157
Waste Water Management		39 813	41 100	16 835	42 405	45 123	45 123	37 009	39 569	42 312
Waste Management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	407 196	682 323	609 116	641 947	653 000	653 000	720 092	757 480	825 655
Surplus/(Deficit) for the year		489 327	422 484	330 323	396 513	376 085	376 085	339 572	303 041	332 085

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

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

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

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

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

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

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