

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>		8 336 454	9 794 509	12 115 020	12 162 504	11 336 316	11 336 316	13 176 401	14 116 749	15 385 139
Executive & Council		1 412 262	1 409 934	1 281 622	1 336 129	1 263 452	1 263 452	1 398 326	1 498 829	1 624 215
Budget & Treasury Office		5 809 440	7 282 024	10 825 127	10 797 607	9 818 885	9 818 885	11 761 435	12 600 392	13 742 342
Corporate Services		1 114 752	1 102 551	8 271	28 768	253 980	253 980	16 641	17 527	18 582
<i>Community and Public Safety</i>		144 652	253 603	318 346	390 539	344 580	344 580	249 213	274 234	282 567
Community & Social Services		27 721	42 129	33 836	44 114	47 297	47 297	35 004	34 403	38 316
Sport And Recreation		10 539	43 284	43 288	42 740	26 894	26 894	56 300	67 892	68 749
Public Safety		94 419	161 001	196 024	244 685	226 075	226 075	134 532	147 301	148 547
Housing		11 939	7 132	45 151	42 490	27 585	27 585	3 370	3 556	3 752
Health		34	57	46	16 510	16 728	16 728	20 007	21 082	23 203
<i>Economic and Environmental Services</i>		959 568	1 066 555	1 260 496	1 541 382	1 627 585	1 627 585	1 689 677	1 724 959	1 842 792
Planning and Development		240 399	179 923	328 818	537 542	524 724	524 724	593 216	637 521	674 304
Road Transport		707 287	880 164	925 309	989 169	1 090 477	1 090 477	1 083 818	1 069 332	1 149 598
Environmental Protection		11 881	6 468	6 369	14 671	12 384	12 384	12 643	18 106	18 890
<i>Trading Services</i>		3 880 720	5 439 900	5 746 134	6 773 300	6 701 493	6 701 493	6 974 107	7 684 144	7 582 934
Electricity		2 059 745	2 461 499	2 851 402	3 246 309	3 178 822	3 178 822	3 336 046	3 630 105	3 903 829
Water		1 321 911	2 482 898	2 350 284	2 864 940	2 885 352	2 885 352	2 867 088	3 230 328	2 837 743
Waste Water Management		248 901	223 375	234 513	267 674	243 892	243 892	322 588	357 105	347 184
Waste Management		250 163	272 078	309 935	394 376	393 427	393 427	448 385	466 606	494 179
<i>Other</i>	4	18 937	12 850	25 426	29 564	21 698	21 698	28 290	29 817	31 434
Total Revenue - Standard	2	13 340 330	16 567 417	19 465 422	20 897 289	20 031 672	20 031 672	22 117 689	23 829 903	25 124 865
Expenditure - Standard										
<i>Governance and Administration</i>		5 768 844	5 789 188	7 218 075	7 233 590	7 978 731	7 978 731	7 873 572	8 302 860	8 855 368
Executive & Council		1 171 731	1 347 632	1 335 115	1 641 992	1 685 589	1 685 589	1 928 366	2 072 192	2 199 311
Budget & Treasury Office		3 850 906	4 002 524	5 410 851	4 954 492	5 106 027	5 106 027	4 957 499	5 183 058	5 538 525
Corporate Services		746 206	439 032	472 109	637 107	1 187 115	1 187 115	987 707	1 047 610	1 117 532
<i>Community and Public Safety</i>		903 507	1 008 167	1 295 922	1 307 654	1 256 323	1 256 323	1 329 480	1 407 095	1 491 540
Community & Social Services		228 096	277 327	386 409	345 292	344 241	344 241	424 723	451 167	476 337
Sport And Recreation		234 792	219 301	288 667	319 694	297 642	297 642	295 437	315 143	336 582
Public Safety		346 761	363 991	503 165	415 495	418 015	418 015	390 457	410 278	437 876
Housing		62 685	92 307	60 033	117 901	97 872	97 872	128 099	133 864	138 336
Health		31 172	55 241	57 647	109 272	98 553	98 553	90 765	96 643	102 409
<i>Economic and Environmental Services</i>		1 309 924	2 131 609	2 157 628	1 837 950	1 846 458	1 846 458	2 156 780	2 232 971	2 331 564
Planning and Development		262 016	374 113	500 438	550 460	500 348	500 348	613 401	592 729	618 025
Road Transport		1 025 645	1 723 850	1 630 202	1 267 579	1 331 417	1 331 417	1 500 896	1 589 311	1 657 918
Environmental Protection		22 263	33 646	26 988	19 912	14 694	14 694	42 483	50 932	55 622
<i>Trading Services</i>		4 291 771	5 292 436	5 672 143	5 383 804	4 904 249	4 904 249	5 897 159	6 130 937	6 440 061
Electricity		2 089 116	2 395 153	2 713 543	2 770 696	2 783 799	2 783 799	2 965 773	3 079 915	3 258 964
Water		1 344 632	1 518 672	2 312 677	1 951 862	1 508 181	1 508 181	2 224 879	2 310 261	2 408 692
Waste Water Management		572 769	1 015 883	325 061	245 132	197 948	197 948	231 847	238 155	236 343
Waste Management		285 254	362 728	320 861	416 114	414 321	414 321	474 659	502 606	536 061
<i>Other</i>	4	16 250	43 793	9 421	35 929	25 413	25 413	40 355	41 065	43 373
Total Expenditure - Standard	3	12 290 296	14 265 193	16 353 189	15 798 928	16 011 174	16 011 174	17 297 347	18 114 928	19 161 906
Surplus/(Deficit) for the year		1 050 034	2 302 223	3 112 234	5 098 361	4 020 498	4 020 498	4 820 342	5 714 975	5 962 959

References

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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		301 998	385 190	371 804	371 059	423 917	423 917	408 248	437 944	467 958
Executive & Council										
Budget & Treasury Office		301 998	385 190	371 804	371 059	423 541	423 541	408 248	437 944	467 958
Corporate Services						376	376			
<i>Community and Public Safety</i>		829	804	848	912	1 057	1 057	869	912	960
Community & Social Services		276	250	280	302	398	398	258	271	287
Sport And Recreation		56	47	8	100	21	21	22	23	24
Public Safety										
Housing		497	508	560	510	639	639	589	618	649
Health										
<i>Economic and Environmental Services</i>		5 346	5 904	5 504	8 056	6 340	6 340	8 212	8 623	9 054
Planning and Development		511	637	546	656	550	550	880	924	970
Road Transport		4 835	5 267	4 958	7 400	5 790	5 790	7 332	7 699	8 084
Environmental Protection										
<i>Trading Services</i>		4 141	4 525	4 303	4 310	4 437	4 437	4 716	4 917	5 217
Electricity										
Water		150	285							
Waste Water Management		29								
Waste Management		3 962	4 239	4 303	4 310	4 437	4 437	4 716	4 917	5 217
<i>Other</i>	4									
Total Revenue - Standard	2	312 313	396 422	382 459	384 337	435 752	435 752	422 044	452 396	483 189
Expenditure - Standard										
<i>Governance and Administration</i>		79 444	161 900	215 227	205 733	194 334	194 334	213 109	211 532	235 482
Executive & Council		29 322	30 003	35 188	37 391	50 569	50 569	37 006	39 203	41 163
Budget & Treasury Office		48 522	130 378	178 264	165 726	91 235	91 235	173 590	169 699	191 558
Corporate Services		1 601	1 518	1 775	2 616	52 530	52 530	2 513	2 631	2 762
<i>Community and Public Safety</i>		14 845	14 991	15 182	31 196	27 098	27 098	19 036	20 305	21 320
Community & Social Services		8 404	8 256	8 076	9 355	9 166	9 166	11 761	12 313	12 928
Sport And Recreation		5 616	5 861	6 162	5 715	5 666	5 666	5 926	6 587	6 917
Public Safety					15 110	11 167	11 167	150	158	165
Housing		825	874	945	1 015	1 099	1 099	1 199	1 248	1 310
Health										
<i>Economic and Environmental Services</i>		34 706	74 625	45 511	36 656	49 733	49 733	52 302	55 666	58 449
Planning and Development		8 455	9 755	13 483	12 054	17 162	17 162	27 876	30 238	31 750
Road Transport		26 251	64 871	32 028	24 602	32 571	32 571	24 427	25 428	26 699
Environmental Protection										
<i>Trading Services</i>		27 876	41 312	46 774	27 729	59 249	59 249	51 809	49 805	51 356
Electricity		21 655	30 430	35 598	15 687	40 173	40 173	34 984	31 980	32 639
Water		(1 060)	(787)							
Waste Water Management		114	(216)							
Waste Management		7 167	11 885	11 176	12 042	19 076	19 076	16 826	17 826	18 717
<i>Other</i>	4							15 638	16 571	17 399
Total Expenditure - Standard	3	156 872	292 828	322 694	301 312	330 414	330 414	351 895	353 879	384 006
Surplus/(Deficit) for the year		155 442	103 595	59 765	83 025	105 339	105 339	70 149	98 517	99 183

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

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

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

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as at 2018/10/15)

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

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

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

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

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

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

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at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 072 869	1 417 138	1 384 717	894 336	859 930	859 930	946 838	1 025 237	1 124 804
Executive & Council				69				11	12	12
Budget & Treasury Office		1 072 869	1 417 138	1 384 648	893 764	859 930	859 930	946 827	1 025 226	1 124 791
Corporate Services					572					
<i>Community and Public Safety</i>		-	-	-	11 440	-	-	-	-	-
Community & Social Services					6 400					
Sport And Recreation										
Public Safety					5 040					
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		87 208	91 578	121 458	554 360	662 082	662 082	679 516	709 848	753 493
Electricity										
Water		87 208	91 578	121 458	554 360	662 082	662 082	679 516	709 848	753 493
Waste Water Management										
Waste Management										
<i>Other</i>	4				170					
Total Revenue - Standard	2	1 160 078	1 508 716	1 506 175	1 460 306	1 522 012	1 522 012	1 626 354	1 735 085	1 878 296
Expenditure - Standard										
<i>Governance and Administration</i>		603 237	367 130	705 471	361 831	749 188	749 188	982 195	1 061 124	1 200 876
Executive & Council		12 399		10 918						
Budget & Treasury Office		590 838	367 130	254 619	361 259	749 188	749 188	398 240	442 013	538 427
Corporate Services				439 935	572			583 955	619 111	662 449
<i>Community and Public Safety</i>		-	-	-	11 440	-	-	-	-	-
Community & Social Services					6 400					
Sport And Recreation										
Public Safety					5 040					
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		173 943	507 938	342 556	407 578	86 845	86 845	-	-	-
Electricity										
Water		173 943	507 938	342 556	407 578	86 845	86 845			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	777 180	875 068	1 048 028	780 849	836 033	836 033	982 195	1 061 124	1 200 876
Surplus/(Deficit) for the year		382 898	633 648	458 147	679 457	685 980	685 980	644 158	673 961	677 420

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

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

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

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

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

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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		117 052	108 101	151 768	141 838	122 781	122 781	147 236	155 334	164 753
Executive & Council		108 928	70 670	101 658	107 119	71 458	71 458	76 674	80 891	85 421
Budget & Treasury Office		8 124	37 431	50 110	34 719	50 876	50 876	70 561	74 442	79 332
Corporate Services						446	446			
<i>Community and Public Safety</i>		-	8 427	12 492	13 288	6 012	6 012	19 006	26 885	27 224
Community & Social Services			305	73	78	304	304	341	360	530
Sport And Recreation								10 800	18 228	17 932
Public Safety			8 122	12 419	13 210	5 708	5 708	7 865	8 297	8 762
Housing										
Health										
<i>Economic and Environmental Services</i>		2 903	56 356	7 729	208	68 623	68 623	61 221	56 858	61 202
Planning and Development		2 903	56 356	7 728	208	97	97	104	110	116
Road Transport				1		68 526	68 526	61 117	56 747	61 086
Environmental Protection										
<i>Trading Services</i>		121 059	188 996	154 256	162 512	126 954	126 954	137 515	151 078	162 339
Electricity		49 708	81 613	77 179	78 807	74 284	74 284	81 000	85 455	90 240
Water		36 556	67 575	47 082	51 790	18 511	18 511	19 863	26 955	28 464
Waste Water Management		25 023	29 617	18 641	19 834	18 886	18 886	20 265	21 379	24 376
Waste Management		9 773	10 192	11 354	12 080	15 273	15 273	16 388	17 289	19 257
<i>Other</i>	4	(2 644)	(2 828)	(1 112)	0					
Total Revenue - Standard	2	238 370	359 052	325 133	317 846	324 370	324 370	364 978	390 155	415 518
Expenditure - Standard										
<i>Governance and Administration</i>		133 902	102 296	145 683	155 007	152 554	152 554	170 902	184 421	191 117
Executive & Council		26 592	26 891	50 927	54 187	33 643	33 643	40 462	42 688	45 078
Budget & Treasury Office		107 310	75 405	94 756	100 820	80 842	80 842	130 440	141 733	146 038
Corporate Services						38 069	38 069			
<i>Community and Public Safety</i>		24 041	16 751	7 126	7 582	28 304	28 304	41 345	44 711	47 748
Community & Social Services						6 683	6 683	10 204	11 315	11 949
Sport And Recreation		4 423	5 088	3 066	3 263	1 830	1 830	1 927	2 033	2 147
Public Safety		19 618	11 663	4 059	4 319	19 791	19 791	29 214	31 362	33 652
Housing										
Health										
<i>Economic and Environmental Services</i>		36 307	45 040	16 137	30 407	55 589	55 589	60 028	64 838	67 704
Planning and Development		11 186	7 598	7 935	8 443	8 809	8 809	8 241	8 695	9 181
Road Transport		25 120	37 442	2 941	16 367	46 780	46 780	50 752	55 053	57 370
Environmental Protection				5 261	5 598			1 034	1 091	1 152
<i>Trading Services</i>		143 078	142 272	81 226	92 818	86 151	86 151	91 672	91 680	92 282
Electricity		69 347	56 045	49 415	55 580	52 103	52 103	53 319	50 116	47 070
Water		24 808	31 033	23 935	28 857	22 990	22 990	27 208	29 039	32 240
Waste Water Management		42 008	8 713	4 277	4 550	5 078	5 078	4 848	5 642	5 958
Waste Management		6 914	46 481	3 599	3 830	5 980	5 980	6 297	6 883	7 016
<i>Other</i>	4	7 956	35 639	(11 492)	(0)					
Total Expenditure - Standard	3	345 282	341 998	238 680	285 814	322 598	322 598	363 947	385 650	398 851
Surplus/(Deficit) for the year		(106 912)	17 054	86 453	32 032	1 772	1 772	1 031	4 504	16 667

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as at 2018/10/15)

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

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

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

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

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as at 2018/10/15)

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

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

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

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

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

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

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 Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification