

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>		2 795 405	2 953 382	3 396 995	2 888 884	2 962 437	2 962 437	3 265 631	3 378 937	3 486 763
Executive & Council		604 626	548 012	609 753	615 422	648 377	648 377	800 881	773 824	664 306
Budget & Treasury Office		2 166 371	2 397 969	2 783 929	2 221 999	2 236 344	2 236 344	2 445 669	2 581 000	2 791 846
Corporate Services		24 409	7 401	3 314	51 462	77 716	77 716	19 082	24 113	30 610
<i>Community and Public Safety</i>		202 821	127 221	148 268	141 802	159 168	159 168	174 812	156 282	157 594
Community & Social Services		100 593	48 394	57 641	64 536	65 282	65 282	72 469	62 420	65 167
Sport And Recreation		10 945	6 602	14 198	34 066	45 281	45 281	35 272	19 879	20 722
Public Safety		65 600	54 542	48 953	28 226	32 994	32 994	31 848	58 764	55 800
Housing		22 356	17 002	25 601	12 485	13 134	13 134	31 912	11 845	12 461
Health		3 326	681	1 875	2 489	2 477	2 477	3 311	3 374	3 444
<i>Economic and Environmental Services</i>		329 616	316 254	360 327	427 173	425 211	425 211	431 083	390 534	427 814
Planning and Development		166 949	151 637	170 470	153 256	158 121	158 121	198 519	185 598	195 382
Road Transport		159 351	163 925	189 789	263 753	257 000	257 000	219 932	191 475	218 383
Environmental Protection		3 317	692	68	10 164	10 090	10 090	12 632	13 461	14 049
<i>Trading Services</i>		2 576 054	2 841 544	3 186 992	3 868 463	3 798 547	3 798 547	4 214 504	4 318 649	4 499 651
Electricity		1 318 431	1 428 008	1 736 777	2 037 653	1 993 265	1 993 265	2 152 321	2 282 917	2 406 995
Water		787 613	909 803	873 249	1 105 968	1 110 572	1 110 572	1 288 499	1 242 707	1 276 563
Waste Water Management		284 928	283 209	336 407	434 882	414 423	414 423	458 623	440 482	460 566
Waste Management		185 082	220 524	240 559	289 960	280 288	280 288	315 062	352 543	355 526
<i>Other</i>	4	5 111	13 159	13 920	8 467	13 704	13 704	8 355	8 817	9 302
Total Revenue - Standard	2	5 909 007	6 251 559	7 106 503	7 334 789	7 359 067	7 359 067	8 094 386	8 253 218	8 581 123
Expenditure - Standard										
<i>Governance and Administration</i>		2 603 139	2 724 589	3 117 040	2 289 387	2 374 631	2 374 631	2 659 324	2 855 398	3 011 239
Executive & Council		1 084 300	1 162 852	1 094 723	764 684	800 997	800 997	866 394	915 416	960 340
Budget & Treasury Office		1 335 014	1 497 426	1 946 924	1 398 383	1 393 738	1 393 738	1 684 442	1 826 874	1 931 167
Corporate Services		183 825	64 310	75 393	126 320	179 896	179 896	108 488	113 109	119 732
<i>Community and Public Safety</i>		525 333	488 815	512 570	540 447	586 962	586 962	569 610	602 328	637 616
Community & Social Services		250 090	207 930	229 028	207 118	234 700	234 700	208 195	221 018	233 565
Sport And Recreation		100 581	111 267	135 658	149 168	154 033	154 033	158 525	167 384	177 677
Public Safety		102 525	95 585	91 376	100 230	109 290	109 290	108 916	114 972	121 796
Housing		45 731	50 882	35 596	42 738	47 947	47 947	50 733	53 584	56 696
Health		26 407	23 151	20 912	41 192	40 992	40 992	43 241	45 370	47 882
<i>Economic and Environmental Services</i>		470 904	561 369	737 847	676 496	621 047	621 047	664 821	693 434	729 412
Planning and Development		219 993	277 613	310 491	289 687	273 201	273 201	286 180	296 514	312 356
Road Transport		249 816	281 699	425 488	376 671	333 870	333 870	367 826	385 464	405 168
Environmental Protection		1 095	2 057	1 867	10 138	13 976	13 976	10 815	11 455	11 888
<i>Trading Services</i>		2 190 729	2 400 725	2 786 253	3 080 884	3 122 037	3 122 037	3 393 316	3 571 100	3 795 929
Electricity		1 203 567	1 368 597	1 668 875	1 757 151	1 767 049	1 767 049	1 939 940	2 070 193	2 206 141
Water		552 650	609 346	642 351	733 876	760 389	760 389	756 173	791 466	842 358
Waste Water Management		209 470	226 570	247 430	319 688	334 326	334 326	368 533	387 829	407 903
Waste Management		225 042	196 212	227 596	270 170	260 273	260 273	328 670	321 612	339 527
<i>Other</i>	4	17 446	25 289	26 187	33 984	33 549	33 549	35 015	35 924	37 838
Total Expenditure - Standard	3	5 807 551	6 200 786	7 179 897	6 621 198	6 738 226	6 738 226	7 322 086	7 758 184	8 212 033
Surplus/(Deficit) for the year		101 456	50 773	(73 394)	713 591	620 840	620 840	772 300	495 034	369 090

References

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

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

References

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

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

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

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

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

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

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

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

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

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

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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>		38 883	42 865	72 964	51 460	50 297	50 297	48 056	48 221	52 212
Executive & Council		414	100		35	461	461	5	5	5
Budget & Treasury Office		38 469	42 765	72 964	51 425	49 358	49 358	48 016	47 989	51 967
Corporate Services						478	478	36	226	240
<i>Community and Public Safety</i>		50 778	3 398	-	966	2 555	2 555	692	894	896
Community & Social Services		50 411	270		951	2 094	2 094	678	880	881
Sport And Recreation		184	16			461	461	13	14	15
Public Safety		184	3 113		3					
Housing										
Health					12					
<i>Economic and Environmental Services</i>		9 604	1 389	2 101	38 552	40 461	40 461	44 445	46 628	49 128
Planning and Development		9 604			1 092	461	461	102	108	115
Road Transport			1 389	2 101	37 460	40 000	40 000	44 343	46 520	49 013
Environmental Protection										
<i>Trading Services</i>		20 908	17 029	22 676	37 245	35 397	35 397	31 069	30 833	31 211
Electricity		8 823	10 888	9 448	18 370	18 765	18 765	12 743	15 647	15 114
Water		7 963	1 126	5 806	11 340	9 498	9 498	10 331	6 711	7 114
Waste Water Management		1 976	1 440	3 584	3 451	2 651	2 651	3 800	4 028	4 270
Waste Management		2 146	3 575	3 839	4 083	4 483	4 483	4 194	4 446	4 712
<i>Other</i>	4		5		102					
Total Revenue - Standard	2	120 172	64 687	97 741	128 324	128 709	128 709	124 262	126 575	133 447
Expenditure - Standard										
<i>Governance and Administration</i>		20 481	19 888	112 745	33 811	54 694	54 694	61 180	65 649	69 395
Executive & Council		3 683	7 373	3 233	7 972	9 465	9 465	4 858	5 170	5 459
Budget & Treasury Office		16 798	8 347	109 512	25 839	34 965	34 965	46 923	50 386	53 376
Corporate Services			4 168			10 264	10 264	9 399	10 093	10 561
<i>Community and Public Safety</i>		47 639	8 574	6 209	4 166	14 978	14 978	2 716	2 879	3 052
Community & Social Services		47 605	1 466	4 511	4 066	7 514	7 514	2 702	2 864	3 036
Sport And Recreation			256	1 698		3 599	3 599	0	0	0
Public Safety		35	6 853		100	3 865	3 865	14	15	16
Housing										
Health										
<i>Economic and Environmental Services</i>		9 374	10 039	9 492	40 467	15 228	15 228	21 482	21 559	23 014
Planning and Development		9 374		4 461	9 094	7 464	7 464	19 550	19 511	20 843
Road Transport			10 039	5 031	31 373	7 764	7 764	1 932	2 048	2 171
Environmental Protection										
<i>Trading Services</i>		34 139	31 694	35 958	31 690	51 554	51 554	99 159	104 124	110 005
Electricity		15 428	16 489	20 826	17 104	22 126	22 126	61 974	65 693	69 634
Water		8 967	6 906	5 690	3 542	14 500	14 500	8 893	9 426	9 992
Waste Water Management		9 744	4 013	4 931	6 099	7 464	7 464	13 623	14 099	14 602
Waste Management			4 286	4 511	4 944	7 464	7 464	14 668	14 906	15 776
<i>Other</i>	4				5					
Total Expenditure - Standard	3	111 633	70 195	164 404	110 139	136 453	136 453	184 537	194 212	205 466
Surplus/(Deficit) for the year		8 539	(5 508)	(66 663)	18 186	(7 744)	(7 744)	(60 275)	(67 636)	(72 019)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for 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