

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>		5 383 725	6 344 790	6 860 089	6 488 858	6 633 105	6 633 105	7 118 951	7 559 767	8 115 431
Executive & Council		732 858	991 762	900 995	903 430	982 296	982 296	1 088 646	1 117 191	1 214 791
Budget & Treasury Office		4 554 016	5 253 368	5 788 623	5 502 127	5 587 081	5 587 081	6 015 357	6 417 360	6 873 560
Corporate Services		96 851	99 661	170 472	83 301	63 728	63 728	14 948	25 216	27 080
<i>Community and Public Safety</i>		253 507	416 468	386 943	500 101	604 890	604 890	582 520	670 444	716 646
Community & Social Services		62 456	60 088	45 449	87 043	70 690	70 690	96 098	104 154	111 821
Sport And Recreation		9 871	21 320	44 576	71 777	71 152	71 152	68 443	106 535	110 302
Public Safety		160 964	314 490	266 003	306 263	429 303	429 303	380 814	420 522	452 742
Housing		10 479	8 740	30 815	15 466	26 471	26 471	7 882	8 394	8 892
Health		9 736	11 831	99	19 552	7 274	7 274	29 283	30 838	32 889
<i>Economic and Environmental Services</i>		1 468 893	1 144 549	1 496 959	1 122 340	988 313	988 313	1 280 252	1 317 602	1 313 966
Planning and Development		650 169	219 499	686 772	301 064	259 208	259 208	526 509	514 221	451 278
Road Transport		818 689	925 050	796 823	821 276	715 783	715 783	753 232	802 845	862 126
Environmental Protection		34		13 364		13 322		511	536	562
<i>Trading Services</i>		6 017 291	6 343 131	8 248 360	11 313 488	11 351 226	11 351 226	10 552 846	11 092 051	11 787 709
Electricity		3 037 655	3 420 955	4 405 426	5 311 881	5 302 038	5 302 038	4 903 689	5 405 385	5 731 376
Water		2 161 333	2 004 585	2 604 958	3 582 555	3 606 568	3 606 568	3 532 536	3 385 918	3 830 243
Waste Water Management		398 286	444 514	623 741	1 527 290	1 549 370	1 549 370	1 233 582	1 410 449	1 282 007
Waste Management		420 017	473 078	614 236	891 762	893 250	893 250	883 039	890 299	944 084
<i>Other</i>	4	18 013	249 426	34 094	38 005	37 855	37 855	557 627	530 387	546 307
Total Revenue - Standard	2	13 141 429	14 498 365	17 026 446	19 462 792	19 615 390	19 615 390	20 092 196	21 170 250	22 480 059
Expenditure - Standard										
<i>Governance and Administration</i>		6 596 313	6 153 366	7 846 772	6 100 296	6 013 253	6 013 253	6 062 168	6 265 540	6 565 361
Executive & Council		2 060 837	1 353 089	2 222 219	1 685 460	1 554 794	1 554 794	1 811 463	1 893 065	1 997 809
Budget & Treasury Office		3 440 191	3 745 189	4 365 612	4 279 539	4 174 678	4 174 678	4 200 149	4 317 571	4 509 227
Corporate Services		1 095 286	1 055 087	1 258 941	1 35 298	283 781	283 781	50 557	54 903	58 325
<i>Community and Public Safety</i>		800 422	1 158 163	1 214 393	1 616 006	1 906 560	1 906 560	1 703 035	1 777 108	1 883 846
Community & Social Services		219 869	294 297	351 318	517 103	506 242	506 242	481 354	497 720	523 735
Sport And Recreation		137 239	156 171	193 750	318 895	349 920	349 920	348 219	370 035	389 762
Public Safety		396 878	616 746	587 776	635 870	861 312	861 312	731 741	759 094	811 431
Housing		22 456	61 084	62 556	97 396	120 963	120 963	57 317	60 737	64 217
Health		23 981	29 865	18 992	46 742	68 123	68 123	84 403	89 523	94 700
<i>Economic and Environmental Services</i>		1 219 123	1 155 369	1 353 410	1 923 638	2 041 642	2 041 642	1 965 838	2 124 607	2 251 695
Planning and Development		263 544	200 152	262 115	384 561	366 585	366 585	511 527	534 381	563 630
Road Transport		922 145	919 275	1 036 287	1 509 207	1 513 051	1 513 051	1 406 729	1 541 016	1 637 370
Environmental Protection		33 434	35 941	55 007	29 870	162 006	162 006	47 582	49 209	50 695
<i>Trading Services</i>		6 278 960	6 655 399	6 931 528	8 766 140	8 762 256	8 762 256	9 190 554	9 685 197	10 277 305
Electricity		2 922 880	3 402 402	4 043 611	4 760 986	4 781 018	4 781 018	4 898 875	5 143 352	5 490 541
Water		2 439 125	2 241 116	1 993 803	2 502 703	2 450 755	2 450 755	2 684 599	2 842 467	3 010 250
Waste Water Management		454 957	443 262	409 299	822 887	841 195	841 195	818 361	881 998	919 330
Waste Management		461 999	568 255	484 814	679 564	689 287	689 287	788 719	817 379	857 185
<i>Other</i>	4	28 382	82 966	61 863	55 654	55 268	55 268	59 102	61 702	65 562
Total Expenditure - Standard	3	14 923 201	15 205 262	17 407 965	18 461 735	18 778 980	18 778 980	18 980 696	19 914 153	21 043 769
Surplus/(Deficit) for the year		(1 781 772)	(706 896)	(381 519)	1 001 058	836 410	836 410	1 111 500	1 256 097	1 436 290

References

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

Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		274 189	455 816	521 213	341 961	341 961	341 961	378 598	411 324	440 735
Executive & Council										
Budget & Treasury Office		274 189	455 816	521 213	341 961	341 961	341 961	378 598	411 324	440 735
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	16 477	16 477	16 477	789	-	-
Community & Social Services					1 477	1 477	1 477	789		
Sport And Recreation					15 000	15 000	15 000			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	250	250	250	260	274	289
Planning and Development										
Road Transport					250	250	250	260	274	289
Environmental Protection										
<i>Trading Services</i>		230 577	42 296	44 497	242 016	242 016	242 016	220 634	243 762	257 476
Electricity										
Water		214 800	25 366	26 344	116 131	116 131	116 131	88 653	108 326	114 278
Waste Water Management								112 384	114 780	121 406
Waste Management		15 777	16 931	18 153	125 885	125 885	125 885	19 597	20 656	21 792
<i>Other</i>	4									
Total Revenue - Standard	2	504 766	498 112	565 710	600 704	600 704	600 704	600 282	655 360	698 501
Expenditure - Standard										
<i>Governance and Administration</i>		321 301	358 488	460 072	204 098	204 098	204 098	218 788	231 003	244 047
Executive & Council		321 301			64 292	64 292	64 292	61 911	65 367	69 058
Budget & Treasury Office			358 488	460 072	139 806	139 806	139 806	152 681	161 198	170 294
Corporate Services								4 195	4 438	4 695
<i>Community and Public Safety</i>		-	-	-	27 549	27 549	27 549	35 740	37 755	39 903
Community & Social Services					27 549	27 549	27 549	19 172	20 264	21 427
Sport And Recreation								14 623	15 432	16 297
Public Safety								1 362	1 441	1 524
Housing										
Health								584	618	654
<i>Economic and Environmental Services</i>		-	-	-	232 439	232 439	232 439	56 581	59 773	63 177
Planning and Development					30 613	30 613	30 613	26 565	28 097	29 725
Road Transport					201 826	201 826	201 826	30 016	31 677	33 453
Environmental Protection										
<i>Trading Services</i>		-	-	-	3 627	3 627	3 627	165 116	174 181	183 889
Electricity								13 177	13 889	14 652
Water								125 709	132 647	140 070
Waste Water Management										
Waste Management					3 627	3 627	3 627	26 230	27 646	29 167
<i>Other</i>	4									
Total Expenditure - Standard	3	321 301	358 488	460 072	467 714	467 714	467 714	476 225	502 713	531 016
Surplus/(Deficit) for the year		183 465	139 625	105 638	132 990	132 990	132 990	124 056	152 648	167 485

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		754 786	801 056	950 251	955 720	935 186	935 186	964 715	1 033 440	1 127 450
Executive & Council										
Budget & Treasury Office		754 760	801 027	950 227	955 720	935 186	935 186	964 715	1 033 440	1 127 450
Corporate Services		26	29	24						
<i>Community and Public Safety</i>		8 144	24 455	10 744	24 253	48 627	48 627	74 162	101 932	129 701
Community & Social Services		524	963	1 334	8 093	8 093	8 093	10 594	14 159	17 724
Sport And Recreation		36	171	188	13 160	30 550	30 550	47 941	65 331	82 721
Public Safety		7 584	20 618	9 222	2 000	8 814	8 814	15 628	22 442	29 256
Housing			2 703		1 000	1 170	1 170			
Health										
<i>Economic and Environmental Services</i>		247 863	60	262 938	142 476	142 565	142 565	149 979	157 927	166 453
Planning and Development		236 059		251 483	4 266	4 355	4 355	4 444	4 533	4 622
Road Transport		11 770	60	11 456	138 210	138 210	138 210	145 535	153 394	161 831
Environmental Protection		34								
<i>Trading Services</i>		603 545	714 838	695 379	866 741	866 741	866 741	886 402	917 498	950 099
Electricity		411 983	485 352	465 836	506 586	506 586	506 586	507 159	517 775	528 392
Water		125 575	167 740	148 909	273 850	273 850	273 850	288 364	303 936	320 652
Waste Water Management		30 709	29 675	41 744	48 005	48 005	48 005	50 549	53 279	56 209
Waste Management		35 279	32 070	38 889	38 300	38 300	38 300	40 330	42 508	44 846
<i>Other</i>	4		234 506							
Total Revenue - Standard	2	1 614 338	1 774 915	1 919 312	1 989 190	1 993 120	1 993 120	2 075 258	2 210 797	2 373 703
Expenditure - Standard										
<i>Governance and Administration</i>		1 343 030	1 262 400	1 264 619	1 213 946	1 232 965	1 232 965	1 201 279	1 188 288	1 206 141
Executive & Council		67 028	71 656	85 245	81 025	90 374	90 374	85 319	89 926	94 872
Budget & Treasury Office		1 205 053	1 099 910	1 055 560	1 124 680	1 142 591	1 142 591	1 106 116	1 087 986	1 100 322
Corporate Services		70 949	90 834	123 815	8 241			9 845	10 376	10 947
<i>Community and Public Safety</i>		119 628	211 596	173 550	201 608	224 031	224 031	235 905	248 644	262 319
Community & Social Services		20 422	34 869	27 861	47 004	71 139	71 139	74 909	78 954	83 297
Sport And Recreation		10 969	10 254	15 652	29 314	29 314	29 314	30 868	32 535	34 324
Public Safety		79 673	138 248	124 449	98 624	100 641	100 641	105 975	111 698	117 841
Housing			22 341		21 606	17 877	17 877	18 824	19 841	20 932
Health		8 565	5 884	5 588	5 060	5 060	5 060	5 328	5 616	5 925
<i>Economic and Environmental Services</i>		85 191	25 344	106 855	44 677	44 677	44 677	47 045	49 586	52 313
Planning and Development		29 536		26 868	6 166	6 166	6 166	6 493	6 843	7 220
Road Transport		50 416	24 204	72 354	37 777	37 777	37 777	39 779	41 928	44 234
Environmental Protection		5 239	1 140	7 633	734	734	734	773	815	860
<i>Trading Services</i>		767 480	765 759	722 408	818 676	840 951	840 951	885 522	933 340	984 674
Electricity		424 415	454 898	433 324	496 539	518 814	518 814	546 311	575 812	607 482
Water		247 799	209 064	187 004	221 020	221 020	221 020	232 734	245 302	258 793
Waste Water Management		19 547	28 026	32 268	31 282	31 282	31 282	32 940	34 719	36 629
Waste Management		75 720	73 771	69 812	69 835	69 835	69 835	73 536	77 507	81 770
<i>Other</i>	4	938	12 627	2 408	14 246	14 828	14 828	15 613	16 457	17 362
Total Expenditure - Standard	3	2 316 268	2 277 726	2 269 841	2 293 154	2 357 452	2 357 452	2 385 364	2 436 314	2 522 808
Surplus/(Deficit) for the year		(701 930)	(502 811)	(350 529)	(303 964)	(364 333)	(364 333)	(310 106)	(225 517)	(149 105)

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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>		573 189	813 734	797 431	572 294	639 294	639 294	653 350	691 086	730 788
Executive & Council		280 061	507 739	457 556	217 991	217 991	217 991	259 912	271 244	286 159
Budget & Treasury Office		291 225	301 535	338 302	354 303	421 303	421 303	393 438	419 842	444 629
Corporate Services		1 903	4 461	1 573						
<i>Community and Public Safety</i>		20 863	81 528	15 730	39 082	39 082	39 082	187 862	186 282	198 739
Community & Social Services		3 529	3 515	3 227	3 278	3 278	3 278	2 612	2 727	2 848
Sport And Recreation		1 349	9 699	237	1 339	1 339	1 339	1 907	2 014	2 125
Public Safety		9 482	64 711	7 598	29 537	29 537	29 537	178 130	176 026	187 947
Housing		6 502	3 591	4 667	4 929	4 929	4 929	5 214	5 516	5 819
Health		0	12							
<i>Economic and Environmental Services</i>		691 512	562 436	381 505	86 171	89 312	89 312	219 266	198 859	185 439
Planning and Development		227 671	20 854	16 810	16 990	20 131	20 131	116 343	95 160	65 614
Road Transport		463 841	541 581	364 695	69 182	69 182	69 182	102 924	103 699	119 825
Environmental Protection		0		0						
<i>Trading Services</i>		2 401 467	2 518 887	3 122 190	4 532 448	4 546 438	4 546 438	3 718 809	3 986 588	4 282 184
Electricity		1 547 825	1 733 650	2 093 546	2 545 284	2 545 284	2 545 284	2 078 721	2 218 398	2 372 418
Water		559 762	466 220	645 548	832 501	832 501	832 501	933 413	1 011 466	1 099 718
Waste Water Management		153 718	182 124	194 951	936 457	950 447	950 447	397 204	426 672	457 060
Waste Management		140 162	136 894	188 146	218 206	218 206	218 206	309 471	330 053	352 988
<i>Other</i>	4							506 885	470 684	498 769
Total Revenue - Standard	2	3 687 032	3 976 586	4 316 856	5 229 996	5 314 126	5 314 126	5 286 172	5 533 499	5 895 919
Expenditure - Standard										
<i>Governance and Administration</i>		326 626	417 633	851 628	443 361	524 991	524 991	571 614	592 482	618 096
Executive & Council		115 522	151 451	612 426	119 357	130 963	130 963	160 563	169 444	178 194
Budget & Treasury Office		113 445	146 524	103 779	319 010	386 044	386 044	405 710	417 326	433 876
Corporate Services		97 660	119 658	135 423	4 995	7 985	7 985	5 341	5 711	6 025
<i>Community and Public Safety</i>		213 980	255 259	208 184	238 258	239 227	239 227	372 584	387 987	411 940
Community & Social Services		40 652	45 093	75 976	55 011	55 542	55 542	70 761	71 442	72 931
Sport And Recreation		44 300	49 332	12 350	94 751	94 925	94 925	101 387	107 744	113 670
Public Safety		120 207	141 680	110 090	67 801	68 001	68 001	178 422	185 408	200 660
Housing		8 660	19 154	9 768	19 597	19 662	19 662	20 851	22 163	23 382
Health		162			1 098	1 098	1 098	1 163	1 230	1 298
<i>Economic and Environmental Services</i>		276 922	366 630	386 647	438 688	462 492	462 492	490 756	518 548	557 453
Planning and Development		40 276	54 442	32 805	47 266	59 016	59 016	83 113	85 940	89 630
Road Transport		234 447	307 625	350 751	386 689	398 763	398 763	402 526	427 160	462 076
Environmental Protection		2 198	4 564	3 091	4 733	4 713	4 713	5 117	5 448	5 748
<i>Trading Services</i>		2 669 578	2 718 006	2 593 630	3 507 231	3 552 933	3 552 933	3 337 578	3 529 702	3 742 929
Electricity		1 466 066	1 720 558	1 877 048	2 142 261	2 145 561	2 145 561	1 969 495	2 066 223	2 227 513
Water		803 947	608 166	463 564	758 130	778 549	778 549	728 540	769 668	799 739
Waste Water Management		233 375	206 850	119 957	392 385	391 667	391 667	395 297	437 298	451 375
Waste Management		166 189	182 431	133 061	214 454	237 156	237 156	244 245	256 513	264 301
<i>Other</i>	4									
Total Expenditure - Standard	3	3 487 106	3 757 528	4 040 089	4 627 538	4 779 643	4 779 643	4 772 532	5 028 718	5 330 419
Surplus/(Deficit) for the year		199 926	219 058	276 768	602 458	534 483	534 483	513 640	504 781	565 501

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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>		109 183	104 100	113 852	184 233	107 248	107 248	125 727	121 036	131 889
Executive & Council		91 099	78 737	85 517	157 365	70 879	70 879	81 506	90 475	99 374
Budget & Treasury Office		18 084	24 433	27 764	26 868	36 369	36 369	44 221	30 561	32 515
Corporate Services			929	570						
<i>Community and Public Safety</i>		72	603	1 073	2 953	39 907	39 907	1 542	404	426
Community & Social Services		72	603	1 073	2 950	2 892	2 892	1 359	211	223
Sport And Recreation					3	3	3	3	3	3
Public Safety						37 012	37 012			
Housing								180	190	200
Health										
<i>Economic and Environmental Services</i>		5 078	31 692	41 101	34 346	1 312	1 312	55 920	59 740	62 205
Planning and Development			1 878	1 737	1 312			1 270	1 292	1 355
Road Transport		5 078	29 814	39 364	33 034	1 312	1 312	54 650	58 447	60 850
Environmental Protection										
<i>Trading Services</i>		38 537	44 544	45 762	62 686	62 596	62 596	115 461	117 142	123 944
Electricity		27 258	32 848	25 833	42 845	42 755	42 755	45 946	49 275	52 847
Water		6 363	5 484	14 106	9 681	9 681	9 681	58 817	56 592	59 201
Waste Water Management		3 205	4 392	3 628	6 172	6 172	6 172	6 499	6 850	7 227
Waste Management		1 711	1 821	2 195	3 987	3 988	3 988	4 199	4 425	4 669
<i>Other</i>	4									
Total Revenue - Standard	2	152 871	180 939	201 787	284 218	211 062	211 062	298 650	298 322	318 464
Expenditure - Standard										
<i>Governance and Administration</i>		169 135	185 649	187 450	66 332	93 494	93 494	79 189	82 932	88 358
Executive & Council		44 356	67 343	78 814	31 987	55 796	55 796	42 952	45 577	48 376
Budget & Treasury Office		124 779	69 598	62 035	34 345	20 049	20 049	36 237	37 355	39 982
Corporate Services			48 708	46 600		17 648	17 648			
<i>Community and Public Safety</i>		-	-	-	26 689	23 709	23 709	16 297	18 887	22 038
Community & Social Services					10 710	10 710	10 710	3 058	3 278	3 515
Sport And Recreation					2 179	2 179	2 179	2 339	2 510	2 750
Public Safety					13 800	10 820	10 820	10 901	13 099	15 773
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	15 803	19 803	19 803	29 097	31 729	33 653
Planning and Development					6 063	4 734	4 734	7 309	7 751	8 226
Road Transport					9 739	15 069	15 069	21 788	23 978	25 427
Environmental Protection										
<i>Trading Services</i>		28 427	29 909	31 429	76 603	84 482	84 482	104 410	109 495	116 216
Electricity		27 623	28 380	30 472	37 820	41 648	41 648	56 505	62 017	67 091
Water		805	1 529	957	20 949	25 059	25 059	25 627	23 947	25 264
Waste Water Management					14 058	14 058	14 058	18 251	19 237	19 281
Waste Management					3 777	3 717	3 717	4 027	4 294	4 580
<i>Other</i>	4									
Total Expenditure - Standard	3	197 563	215 558	218 878	185 428	221 488	221 488	228 993	243 043	260 265
Surplus/(Deficit) for the year		(44 692)	(34 619)	(17 091)	98 791	(10 426)	(10 426)	69 658	55 279	58 199

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		531 307	613 724	372 763	386 375	386 375	386 375	638 541	684 957	727 546
Executive & Council			1 446	1 777	1 000	1 000	1 000	1 000		
Budget & Treasury Office		531 091	612 121	370 676	385 375	385 375	385 375	637 541	684 957	727 546
Corporate Services		215	157	310						
<i>Community and Public Safety</i>		1 231	4 685	6 116	6 072	6 072	6 072	71	72	73
Community & Social Services		26	29	467	1 001	1 001	1 001	51	52	53
Sport And Recreation			14		15	15	15	20	20	20
Public Safety		1 204	4 643	5 649	4 000	4 000	4 000			
Housing					1 056	1 056	1 056			
Health										
<i>Economic and Environmental Services</i>		83	325	154 641	9 275	9 275	9 275	9 302	9 951	10 218
Planning and Development		83	325	150 994	4 275	4 275	4 275	3 702	3 951	4 218
Road Transport				3 647	5 000	5 000	5 000	5 600	6 000	6 000
Environmental Protection										
<i>Trading Services</i>		127 753	127 220	272 578	343 238	343 238	343 238	298 969	331 796	341 389
Electricity										
Water		102 965	97 070	194 802	243 312	243 312	243 312	218 245	247 070	251 475
Waste Water Management		2 855	2 567	17 011	22 338	22 338	22 338	23 091	24 500	26 966
Waste Management		21 933	27 583	60 765	77 588	77 588	77 588	57 632	60 226	62 949
<i>Other</i>	4									
Total Revenue - Standard	2	660 373	745 955	806 097	744 959	744 959	744 959	946 882	1 026 776	1 079 226
Expenditure - Standard										
<i>Governance and Administration</i>		251 981	260 186	318 892	333 135	333 135	333 135	360 591	380 212	385 075
Executive & Council		78 497	87 021	89 165	116 982	116 982	116 982	112 854	117 860	125 214
Budget & Treasury Office		59 388	56 028	56 637	216 153	216 153	216 153	247 737	262 352	259 861
Corporate Services		114 095	117 137	173 090						
<i>Community and Public Safety</i>		34 792	45 065	47 965	67 672	67 672	67 672	38 391	40 918	43 613
Community & Social Services		8 374	10 830	4 996	7 715	7 715	7 715	6 475	6 890	7 333
Sport And Recreation		12 399	15 866	19 799	47 617	47 617	47 617	24 896	26 500	28 209
Public Safety		14 019	18 368	23 170	4 000	4 000	4 000			
Housing					8 339	8 339	8 339	7 020	7 527	8 071
Health										
<i>Economic and Environmental Services</i>		64 391	52 619	80 021	109 849	109 849	109 849	149 863	162 624	173 122
Planning and Development		14 758	13 415	15 219	28 846	28 846	28 846	23 320	24 821	26 419
Road Transport		49 633	39 204	64 801	81 003	81 003	81 003	126 543	137 803	146 703
Environmental Protection										
<i>Trading Services</i>		230 606	264 788	373 146	342 884	342 884	342 884	309 671	344 012	380 241
Electricity					18 459	18 459	18 459	18 827	16 737	17 700
Water		183 105	202 275	282 805	237 349	237 349	237 349	215 526	244 514	275 077
Waste Water Management		6 992	5 940	15 463	20 586	20 586	20 586	23 081	24 529	26 069
Waste Management		40 509	56 573	74 878	66 491	66 491	66 491	55 237	58 232	61 396
<i>Other</i>	4									
Total Expenditure - Standard	3	581 770	622 658	820 024	853 540	853 540	853 540	858 517	927 765	982 051
Surplus/(Deficit) for the year		78 603	123 297	(13 926)	(108 581)	(108 581)	(108 581)	88 366	99 011	97 175

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		271 253	312 229	324 220	320 143	321 014	321 014	329 874	342 923	358 267
Executive & Council			1 079							
Budget & Treasury Office		271 253	311 149	324 220	320 143	321 014	321 014	329 874	342 923	358 267
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	271 253	312 229	324 220	320 143	321 014	321 014	329 874	342 923	358 267
Expenditure - Standard										
<i>Governance and Administration</i>		296 609	315 519	322 640	301 223	159 106	159 106	140 646	149 182	157 939
Executive & Council			315 519	322 640	301 223	68 287	68 287	64 261	67 277	70 444
Budget & Treasury Office		296 609				34 310	34 310	76 385	81 904	87 496
Corporate Services						56 508	56 508			
<i>Community and Public Safety</i>		-	-	-	-	116 111	116 111	122 842	127 376	133 782
Community & Social Services						12 821	12 821	13 735	12 754	13 360
Sport And Recreation										
Public Safety						65 795	65 795	71 731	75 390	79 239
Housing										
Health						37 495	37 495	37 376	39 232	41 183
<i>Economic and Environmental Services</i>		-	-	-	-	23 372	23 372	38 947	40 536	42 192
Planning and Development						11 103	11 103	14 954	15 568	16 209
Road Transport								23 993	24 968	25 983
Environmental Protection						12 269	12 269			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	296 609	315 519	322 640	301 223	298 589	298 589	302 435	317 093	333 914
Surplus/(Deficit) for the year		(25 356)	(3 291)	1 580	18 920	22 426	22 426	27 439	25 830	24 353

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		95 941	69 763	26 737	86 035	86 849	86 849	87 083	94 746	101 851
Executive & Council		26 899	27 792		34 201	34 201	34 201	42 001	43 299	46 864
Budget & Treasury Office		49 643	26 509	26 737	51 834	52 648	52 648	45 082	51 447	54 986
Corporate Services		19 399	15 463							
<i>Community and Public Safety</i>		11 200	11 307	357	20 827	20 783	20 783	22 723	26 092	28 008
Community & Social Services		11 200	11 307	357				10 010	10 465	11 165
Sport And Recreation					9 537	9 537	9 537			
Public Safety					11 290	11 246	11 246	12 713	15 627	16 843
Housing										
Health										
<i>Economic and Environmental Services</i>		62 126	81 604	149 399	55 431	25 572	25 572	60 619	62 313	64 983
Planning and Development		62 126	81 604	149 399	55 431	25 572	25 572	60 619	62 313	64 983
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	169 268	162 674	176 493	162 293	133 205	133 205	170 426	183 150	194 842
Expenditure - Standard										
<i>Governance and Administration</i>		76 113	118 381	100 349	80 715	100 148	100 148	98 544	103 617	109 756
Executive & Council		31 173	31 233	38 591	32 741	37 270	37 270	41 021	42 817	45 542
Budget & Treasury Office		25 838	66 907	30 025	47 974	62 878	62 878	57 523	60 800	64 213
Corporate Services		19 102	20 241	31 733						
<i>Community and Public Safety</i>		9 845	11 791	16 233	19 892	20 054	20 054	21 299	22 735	24 270
Community & Social Services		9 845	11 791	16 233	9 077			9 740	10 392	11 088
Sport And Recreation					10 815	9 434	9 434			
Public Safety						10 620	10 620	11 559	12 344	13 182
Housing										
Health										
<i>Economic and Environmental Services</i>		27 052	26 089	22 071	24 674	29 742	29 742	28 866	30 472	31 227
Planning and Development		27 052	26 089	22 071	24 674	29 742	29 742	28 866	30 472	31 227
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	113 010	156 262	138 653	125 282	149 944	149 944	148 708	156 825	165 253
Surplus/(Deficit) for the year		56 257	6 413	37 840	37 012	(16 739)	(16 739)	21 717	26 326	29 590

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		97 859	104 501	104 446	110 030	122 235	122 235	133 574	146 203	157 142
Executive & Council		74 353	82 966	75 726	92 403	94 748	94 748	102 525	113 143	121 990
Budget & Treasury Office		18 040	21 536	28 720	17 627	27 487	27 487	31 049	33 060	35 152
Corporate Services		5 465								
<i>Community and Public Safety</i>		1 136	1 008	2 604	2 919	3 289	3 289	1 688	1 760	1 837
Community & Social Services		579	685	1 787	1 955	2 325	2 325	618	633	647
Sport And Recreation		1			10	10	10	11	11	12
Public Safety										
Housing		557	323	818	954	954	954	1 059	1 116	1 178
Health										
<i>Economic and Environmental Services</i>		46 033	33 747	24 829	34 081	34 081	34 081	3 028	3 191	3 367
Planning and Development										
Road Transport		46 033	33 747	24 829	34 081	34 081	34 081	3 028	3 191	3 367
Environmental Protection										
<i>Trading Services</i>		53 640	50 423	75 993	62 290	63 512	63 512	120 708	107 849	114 517
Electricity		33 190	30 720	46 046	40 742	41 294	41 294	41 252	37 737	41 236
Water		5 350	3 523	6 233	5 396	6 065	6 065	6 382	6 727	7 097
Waste Water Management		7 139	7 910	11 092	6 875	6 875	6 875	63 306	53 089	55 321
Waste Management		7 961	8 271	12 621	9 277	9 277	9 277	9 769	10 297	10 863
<i>Other</i>	4									
Total Revenue - Standard	2	198 668	189 679	207 872	209 321	223 118	223 118	258 997	259 003	276 862
Expenditure - Standard										
<i>Governance and Administration</i>		241 398	123 594	154 787	79 263	87 405	87 405	79 061	83 130	86 710
Executive & Council		48 754	24 836	24 634	23 610	24 465	24 465	28 663	29 847	31 489
Budget & Treasury Office		175 351	81 681	113 999	40 280	44 120	44 120	50 398	53 283	55 221
Corporate Services		17 293	17 078	16 155	15 373	18 821	18 821			
<i>Community and Public Safety</i>		10 779	10 680	9 097	11 446	12 372	12 372	12 706	13 392	14 129
Community & Social Services		5 632	5 266	3 911	5 140	6 141	6 141	6 029	6 355	6 704
Sport And Recreation		2 422	2 484	2 436	2 749	2 673	2 673	2 910	3 067	3 236
Public Safety										
Housing		2 725	2 930	2 750	3 557	3 557	3 557	3 767	3 970	4 188
Health										
<i>Economic and Environmental Services</i>		17 704	21 087	25 084	18 800	15 501	15 501	10 939	11 485	11 982
Planning and Development					1 773					
Road Transport		17 704	21 087	25 084	17 027	15 501	15 501	10 939	11 485	11 982
Environmental Protection										
<i>Trading Services</i>		69 511	53 423	68 123	71 302	66 585	66 585	97 618	106 392	113 371
Electricity		45 235	27 003	41 494	45 542	43 148	43 148	46 313	48 814	51 499
Water		10 459	11 493	11 839	9 041	8 554	8 554	9 553	10 069	10 623
Waste Water Management		8 549	8 979	8 603	10 134	8 552	8 552	34 781	40 161	43 902
Waste Management		5 268	5 948	6 187	6 585	6 330	6 330	6 971	7 347	7 347
<i>Other</i>	4									
Total Expenditure - Standard	3	339 391	208 785	257 091	180 812	181 863	181 863	200 323	214 399	226 191
Surplus/(Deficit) for the year		(140 723)	(19 106)	(49 219)	28 508	41 255	41 255	58 674	44 605	50 671

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		366 150	469 750	466 029	458 912	511 644	511 644	605 648	646 379	694 823
Executive & Council		48 584	26 516		3 971	3 971	3 971	14 199	15 154	16 290
Budget & Treasury Office		317 423	441 688	466 029	454 941	507 673	507 673	591 448	631 224	678 533
Corporate Services		142	1 546							
<i>Community and Public Safety</i>		26 039	5 468	93 280	17 656	26 266	26 266	5 161	25 988	26 158
Community & Social Services		824	886	1 965	6 238	6 238	6 238	4 323	4 493	4 695
Sport And Recreation					530	530	530			
Public Safety		24 978	4 582	91 315	6 881	6 881	6 881	834	21 492	21 459
Housing					4 007	12 617	12 617			
Health		237						3	4	4
<i>Economic and Environmental Services</i>		56 305	75 432	9 570	151 929	152 429	152 429	84 922	86 296	90 460
Planning and Development		2 067	7 415		28 867	28 867	28 867	1 136	1 212	1 303
Road Transport		54 238	68 017	9 570	123 062	123 561	123 561	83 786	85 084	89 157
Environmental Protection										
<i>Trading Services</i>		144 978	158 703	173 511	190 922	238 977	238 977	281 473	284 137	309 381
Electricity										
Water		91 686	100 050	107 301	119 106	148 556	148 556	179 382	197 320	217 052
Waste Water Management		24 056	26 652	34 397	39 962	44 827	44 827	43 604	46 220	49 296
Waste Management		29 236	32 001	31 813	31 854	45 594	45 594	58 487	40 597	43 033
<i>Other</i>	4									
Total Revenue - Standard	2	593 471	709 353	742 389	819 418	929 315	929 315	977 203	1 042 801	1 120 821
Expenditure - Standard										
<i>Governance and Administration</i>		451 546	349 535	694 409	326 587	349 620	349 620	395 697	417 066	445 038
Executive & Council		122 398	46 419	410 730	145 265	153 805	153 805	281 688	296 900	316 813
Budget & Treasury Office		299 542	281 766	283 679	181 321	195 213	195 213	114 009	120 166	128 225
Corporate Services		29 606	21 350			602	602			
<i>Community and Public Safety</i>		25 334	145 892	-	155 108	161 184	161 184	92 472	81 761	88 018
Community & Social Services		4 228	47 875		96 235	98 205	98 205	26 995	28 453	30 361
Sport And Recreation						198	198			
Public Safety		20 269	92 079		45 423	46 508	46 508	61 283	48 887	52 940
Housing					9 484	12 007	12 007			
Health		837	5 938		3 966	4 266	4 266	4 195	4 421	4 718
<i>Economic and Environmental Services</i>		136 491	73 578	23 629	95 060	108 378	108 378	95 331	153 168	163 441
Planning and Development		16 070	20 363		44 264	53 005	53 005	46 530	49 043	52 332
Road Transport		120 421	53 215	23 629	50 795	54 819	54 819	48 800	104 125	111 108
Environmental Protection						554	554			
<i>Trading Services</i>		167 323	198 718	101 293	148 017	186 857	186 857	168 297	177 865	189 283
Electricity						8 930	8 930			
Water		122 822	118 801	85 270	99 981	107 067	107 067	97 968	103 738	110 184
Waste Water Management		24 106	26 300	16 022	26 189	32 689	32 689	27 464	28 947	30 889
Waste Management		20 396	53 616		21 847	38 171	38 171	42 865	45 180	48 210
<i>Other</i>	4									
Total Expenditure - Standard	3	780 694	767 723	819 331	724 771	806 039	806 039	751 797	829 860	885 779
Surplus/(Deficit) for the year		(187 223)	(58 370)	(76 941)	94 647	123 276	123 276	225 407	212 941	235 042

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		166 774	187 624	231 527	151 110	151 110	151 110	174 050	189 545	198 598
Executive & Council		930								
Budget & Treasury Office		165 844	187 624	229 527	151 110	151 110	151 110	174 050	189 545	198 598
Corporate Services				2 000						
<i>Community and Public Safety</i>		11 305	3 505	(2 138)	7 824	7 824	7 824	8 239	8 684	9 161
Community & Social Services		11 305	3 505	(2 138)	7 824	7 824	7 824	8 239	8 684	9 161
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		22 599	6 159	3 845	43 741	43 741	43 741	30 990	48 545	51 217
Planning and Development										
Road Transport		22 599	6 159	3 845	43 741	43 741	43 741	30 990	48 545	51 217
Environmental Protection										
<i>Trading Services</i>		143 497	176 745	240 482	258 000	258 000	258 000	329 215	323 904	346 760
Electricity		93 122	124 609	129 726	197 000	197 000	197 000	230 215	219 558	236 675
Water		28 466	25 108	61 231	38 000	38 000	38 000	54 000	56 916	60 046
Waste Water Management		10 661	14 015	34 407	10 000	10 000	10 000	32 000	33 728	35 583
Waste Management		11 248	13 013	15 117	13 000	13 000	13 000	13 000	13 702	14 456
<i>Other</i>	4									
Total Revenue - Standard	2	344 174	374 031	473 716	460 675	460 675	460 675	542 494	570 678	605 736
Expenditure - Standard										
<i>Governance and Administration</i>		259 135	129 254	157 031	75 314	75 314	75 314	94 208	99 646	105 451
Executive & Council		30 057	37 836	41 120	16 815	16 815	16 815	26 731	28 175	29 724
Budget & Treasury Office		88 749	79 740	97 749	53 194	53 194	53 194	67 477	71 471	75 727
Corporate Services		140 329	11 678	18 162	5 305	5 305	5 305			
<i>Community and Public Safety</i>		29	9 169	15 669	19 268	19 268	19 268	39 501	41 634	43 925
Community & Social Services		29	8 009	14 509	15 368	15 368	15 368	35 394	37 306	39 358
Sport And Recreation										
Public Safety			69	69						
Housing			1 091	1 091	3 900	3 900	3 900	4 107	4 328	4 567
Health										
<i>Economic and Environmental Services</i>		-	83 981	85 481	103 468	103 468	103 468	129 378	136 014	143 168
Planning and Development			932	2 432	2 034	2 034	2 034	2 142	2 257	2 382
Road Transport			80 378	80 378	101 434	101 434	101 434	127 236	133 757	140 786
Environmental Protection			2 671	2 671						
<i>Trading Services</i>		88 245	266 675	200 846	202 170	202 170	202 170	204 156	243 824	259 990
Electricity		72 916	254 987	189 158	148 358	148 358	148 358	145 697	187 478	200 546
Water		13 884	4 457	4 457	20 269	20 269	20 269	25 136	21 223	22 390
Waste Water Management			4 325	4 325	9 682	9 682	9 682	9 619	10 139	10 696
Waste Management		1 445	2 906	2 906	23 861	23 861	23 861	23 704	24 984	26 358
<i>Other</i>	4		43 185	13 184						
Total Expenditure - Standard	3	347 408	532 264	472 211	400 220	400 220	400 220	467 243	521 118	552 534
Surplus/(Deficit) for the year		(3 234)	(158 233)	1 505	60 455	60 455	60 455	75 251	49 560	53 202

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(Figures Finalised as at 2018/10/15)

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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>		131 672	189 646	96 033	152 269	154 279	154 279	161 133	175 364	188 132
Executive & Council		1 516	339	68	44 677	37 735	37 735	38 055	42 289	45 760
Budget & Treasury Office		127 903	182 686	63 506	107 592	116 544	116 544	123 078	124 856	133 479
Corporate Services		2 253	6 621	32 459					8 219	8 893
<i>Community and Public Safety</i>		2 183	2 840	33 639	12 323	12 376	12 376	16 208	21 963	22 301
Community & Social Services		2 183	2 313	2 104	4 783	4 987	4 987	12 848	14 203	13 904
Sport And Recreation				31 535	6 456	6 456	6 456	2 206	6 477	7 009
Public Safety			527							
Housing					1 084	934	934	1 155	1 283	1 388
Health										
<i>Economic and Environmental Services</i>		61 055	59 098	75 207	101 186	78 422	78 422	94 326	95 244	101 303
Planning and Development		49 394	527	67 433	61 173	60 552	60 552	68 858	67 153	70 989
Road Transport		11 661	58 571	7 774	40 012	17 869	17 869	25 468	28 091	30 314
Environmental Protection										
<i>Trading Services</i>		64 783	84 414	69 417	112 044	103 644	103 644	109 143	104 463	114 875
Electricity		49 236	65 415	53 171	69 812	61 412	61 412	64 670	64 144	74 302
Water		7 694	11 018	7 329	17 143	17 143	17 143	10 425	12 958	14 255
Waste Water Management		2 000	2 106	2 192	11 387	11 387	11 387	14 865	11 647	9 512
Waste Management		5 853	5 875	6 725	13 703	13 703	13 703	19 182	15 714	16 806
<i>Other</i>	4									
Total Revenue - Standard	2	259 693	335 997	274 296	377 821	348 721	348 721	380 810	397 035	426 611
Expenditure - Standard										
<i>Governance and Administration</i>		249 156	150 181	137 368	126 727	122 795	122 795	136 054	140 315	149 494
Executive & Council		85 720	21 243	11 228	35 983	36 385	36 385	38 571	40 962	43 629
Budget & Treasury Office		120 942	100 840	88 441	90 745	86 410	86 410	89 242	90 576	96 518
Corporate Services		42 493	28 097	37 698				8 241	8 777	9 347
<i>Community and Public Safety</i>		-	32 483	30 545	12 163	16 547	16 547	19 239	20 539	21 874
Community & Social Services			14 185	30 545	4 623	10 368	10 368	12 256	13 102	13 953
Sport And Recreation			5 225		6 456	5 095	5 095	5 829	6 207	6 611
Public Safety			13 073							
Housing					1 084	1 084	1 084	1 155	1 230	1 310
Health										
<i>Economic and Environmental Services</i>		6 263	37 580	49 102	65 012	66 193	66 193	81 275	84 370	89 855
Planning and Development			2 376	30 545	35 507	7 363	7 363	51 184	52 473	55 884
Road Transport		6 263	35 204	18 557	29 505	58 830	58 830	30 091	31 898	33 971
Environmental Protection										
<i>Trading Services</i>		35 132	76 474	67 476	107 732	87 480	87 480	97 375	106 840	113 785
Electricity		35 132	43 201	55 177	76 091	55 461	55 461	63 066	67 165	71 531
Water			20 082	12 299	11 335	8 985	8 985	10 186	11 843	12 613
Waste Water Management			13 073		10 690	13 887	13 887	14 905	17 378	18 507
Waste Management			120		9 616	9 147	9 147	9 218	10 453	11 133
<i>Other</i>	4									
Total Expenditure - Standard	3	290 551	296 718	284 492	311 634	293 015	293 015	333 943	352 065	375 007
Surplus/(Deficit) for the year		(30 858)	39 280	(10 196)	66 187	55 706	55 706	46 867	44 970	51 604

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		455 279	516 622	561 214	344 016	353 610	353 610	387 069	431 631	477 087
Executive & Council					66 938	66 538	66 538	56 164	59 499	63 193
Budget & Treasury Office		455 041	516 305	561 006	277 077	287 072	287 072	330 904	372 132	413 895
Corporate Services		238	317	208						
<i>Community and Public Safety</i>		145	-	-	119 783	117 379	117 379	135 475	146 173	156 090
Community & Social Services					9 688			11 524	12 246	13 006
Sport And Recreation										
Public Safety		145			103 223	110 461	110 461	110 958	120 519	128 845
Housing										
Health					6 872	6 918	6 918	12 993	13 408	14 239
<i>Economic and Environmental Services</i>		4 236	3 801	2 381	45 696	46 547	46 547	39 867	39 621	42 052
Planning and Development		1 461	1 849		26 731	28 082	28 082	27 403	25 631	26 918
Road Transport		2 775	1 952	2 381	18 964	18 464	18 464	12 464	13 989	15 134
Environmental Protection										
<i>Trading Services</i>		209 786	100 428	107 922	420 756	414 995	414 995	434 923	451 703	480 019
Electricity										
Water		209 786	100 428	107 922	321 756	315 995	315 995	300 386	338 703	401 450
Waste Water Management					99 000	99 000	99 000	134 537	113 000	78 569
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	669 447	620 851	671 516	930 250	932 531	932 531	997 334	1 069 127	1 155 248
Expenditure - Standard										
<i>Governance and Administration</i>		639 467	700 052	751 528	509 211	520 954	520 954	564 733	619 343	682 059
Executive & Council		62 710	31 142	36 179	66 938	66 538	66 538	56 164	59 267	63 080
Budget & Treasury Office		255 531	353 053	393 236	442 273	454 416	454 416	508 568	560 075	618 979
Corporate Services		321 226	315 857	322 113						
<i>Community and Public Safety</i>		3 997	4 594	1 338	119 783	117 379	117 379	135 475	146 173	156 090
Community & Social Services			315		9 688			11 524	12 246	13 006
Sport And Recreation										
Public Safety		3 771	4 046	1 338	103 223	110 461	110 461	110 958	120 519	128 845
Housing										
Health		226	233		6 872	6 918	6 918	12 993	13 408	14 239
<i>Economic and Environmental Services</i>		14 144	5 224	3 227	43 161	44 012	44 012	37 207	36 781	39 026
Planning and Development		8 111	3 019	31	26 731	28 082	28 082	27 283	25 481	26 738
Road Transport		6 033	2 206	3 196	16 429	15 929	15 929	9 924	11 299	12 288
Environmental Protection										
<i>Trading Services</i>		338 939	282 696	139 814	123 061	117 300	117 300	144 987	159 785	170 497
Electricity										
Water		338 939	282 696	139 814	123 061	117 300	117 300	144 987	159 785	170 497
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	996 547	992 566	895 907	795 216	799 645	799 645	882 402	962 081	1 047 671
Surplus/(Deficit) for the year		(327 101)	(371 716)	(224 391)	135 034	132 886	132 886	114 932	107 046	107 576

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		104 635	148 058	162 954	121 011	121 011	121 011	108 253	116 444	124 380
Executive & Council		1 605			10 000	10 000	10 000			
Budget & Treasury Office		102 274	143 298	157 480	110 401	110 401	110 401	108 253	116 444	124 380
Corporate Services		755	4 760	5 473	610	610	610			
<i>Community and Public Safety</i>		15 376	12 696	32 474	4 278	4 278	4 278	3 711	3 921	4 137
Community & Social Services		4 638	3 491	3 600	3 964	3 964	3 964	3 571	3 779	3 987
Sport And Recreation		703	620	217	314	314	314	140	142	150
Public Safety		9 494	8 568	8 237						
Housing		541	16	20 420						
Health										
<i>Economic and Environmental Services</i>		59 048	37 234	36 581	22 699	22 699	22 699	61 808	61 189	60 264
Planning and Development		298	477	1 803	17 793	17 793	17 793	36 028	34 017	31 597
Road Transport		58 750	36 757	34 778	4 906	4 906	4 906	25 700	27 088	28 578
Environmental Protection								80	84	89
<i>Trading Services</i>		183 674	176 669	170 452	234 759	234 759	234 759	241 163	252 444	266 313
Electricity		130 895	130 272	120 164	167 720	167 720	167 720	163 613	172 448	181 933
Water		20 881	14 868	15 259	26 771	26 771	26 771	32 322	34 067	35 941
Waste Water Management		16 107	15 478	17 236	19 801	19 801	19 801	23 930	25 222	26 610
Waste Management		15 791	16 052	17 793	20 466	20 466	20 466	21 298	20 707	21 830
<i>Other</i>	4									
Total Revenue - Standard	2	362 733	374 658	402 460	382 747	382 747	382 747	414 935	433 999	455 093
Expenditure - Standard										
<i>Governance and Administration</i>		412 521	132 692	147 454	109 253	109 253	109 253	121 487	116 647	122 798
Executive & Council		325 407	28 702	33 432	31 664	31 664	31 664	31 166	29 941	31 521
Budget & Treasury Office		58 223	76 015	80 804	47 809	47 809	47 809	90 321	86 706	91 276
Corporate Services		28 890	27 976	33 218	29 779	29 779	29 779			
<i>Community and Public Safety</i>		51 181	54 595	58 248	37 012	37 012	37 012	30 027	31 414	32 903
Community & Social Services		11 155	13 349	14 934	14 072	14 072	14 072	9 483	9 888	10 323
Sport And Recreation		10 994	11 935	12 630	11 857	11 857	11 857	8 988	9 349	9 735
Public Safety		29 021	29 138	30 680	11 072	11 072	11 072	11 471	12 088	12 750
Housing		10	173	4	10	10	10	85	90	95
Health										
<i>Economic and Environmental Services</i>		76 736	69 068	62 780	98 842	98 842	98 842	54 291	64 746	68 987
Planning and Development		3 075	3 582	3 776	4 495	4 495	4 495	3 103	3 420	3 600
Road Transport		73 661	65 486	59 004	94 347	94 347	94 347	47 143	57 115	60 998
Environmental Protection								4 044	4 210	4 388
<i>Trading Services</i>		145 690	161 672	143 988	160 286	160 286	160 286	166 987	169 682	178 066
Electricity		82 441	94 900	83 386	111 784	111 784	111 784	126 549	128 957	135 219
Water		31 519	32 725	20 637	14 954	14 954	14 954	13 062	13 748	14 485
Waste Water Management		12 209	14 222	16 986	14 713	14 713	14 713	9 773	9 746	10 255
Waste Management		19 520	19 825	22 979	18 836	18 836	18 836	17 604	17 230	18 106
<i>Other</i>	4									
Total Expenditure - Standard	3	686 126	418 026	412 470	405 393	405 393	405 393	372 792	382 488	402 753
Surplus/(Deficit) for the year		(323 393)	(43 369)	(10 009)	(22 646)	(22 646)	(22 646)	42 143	51 511	52 340

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		84 279	90 666	89 566	124 673	124 673	124 673	78 505	83 873	88 702
Executive & Council										
Budget & Treasury Office		83 178	90 389	87 733	124 673	124 673	124 673	78 505	83 873	88 702
Corporate Services		1 100	277	1 833						
<i>Community and Public Safety</i>		9 707	11 846	7 240	1 339	1 339	1 339	1 398	1 474	1 555
Community & Social Services		5 221	7 778	7 240	1 046	1 046	1 046	815	859	906
Sport And Recreation					293	293	293	309	325	343
Public Safety		4 485	4 069							
Housing								275	290	306
Health										
<i>Economic and Environmental Services</i>		20 190	17 317	6 478	3 079	3 079	3 079	23 950	21 374	22 070
Planning and Development		20 183	17 296					2 477	2 609	2 747
Road Transport		8	21	6 478	3 079	3 079	3 079	21 473	18 766	19 323
Environmental Protection										
<i>Trading Services</i>		56 385	53 835	52 887	46 580	46 580	46 580	55 949	59 421	63 140
Electricity		28 522	29 953	31 717	29 369	29 369	29 369	31 755	33 921	36 236
Water		11 627	7 721	5 900	5 972	5 972	5 972	6 447	6 796	7 169
Waste Water Management		10 160	9 326	15 269	5 385	5 385	5 385	11 005	11 599	12 237
Waste Management		6 077	6 835		5 854	5 854	5 854	6 742	7 106	7 497
<i>Other</i>	4									
Total Revenue - Standard	2	170 561	173 664	156 171	175 671	175 671	175 671	159 803	166 143	175 467
Expenditure - Standard										
<i>Governance and Administration</i>		77 941	100 884	97 654	106 349	106 349	106 349	80 518	74 593	79 532
Executive & Council		9 224	10 003	11 063	7 779	7 779	7 779	11 838	12 464	13 313
Budget & Treasury Office		26 962	49 502	65 863	98 570	98 570	98 570	68 679	62 129	66 218
Corporate Services		41 755	41 379	20 727						
<i>Community and Public Safety</i>		19 367	18 853	1 433	8 698	8 698	8 698	8 207	7 020	5 110
Community & Social Services		15 834	15 321	1 433	1 771	1 771	1 771	6 135	4 155	4 433
Sport And Recreation								2 072	2 865	677
Public Safety		3 533	3 533							
Housing					6 927	6 927	6 927			
Health										
<i>Economic and Environmental Services</i>		27 982	25 883	11 394	10 412	10 412	10 412	31 860	37 929	41 469
Planning and Development		21 033	18 935	1 453	4 135	4 135	4 135	2 801	3 211	3 436
Road Transport		6 950	6 948	9 941	6 277	6 277	6 277	29 060	34 718	38 033
Environmental Protection										
<i>Trading Services</i>		51 874	55 271	47 756	55 974	55 974	55 974	60 315	73 540	77 254
Electricity		28 364	30 896	26 532	32 691	32 691	32 691	37 288	44 279	46 792
Water		7 286	7 286	5 957	7 495	7 495	7 495	6 546	7 992	7 644
Waste Water Management		10 104	10 970	6 276	7 939	7 939	7 939	7 087	9 269	9 967
Waste Management		6 121	6 120	8 990	7 849	7 849	7 849	9 394	12 000	12 851
<i>Other</i>	4			971						
Total Expenditure - Standard	3	177 165	200 892	159 207	181 432	181 432	181 432	180 900	193 081	203 366
Surplus/(Deficit) for the year		(6 604)	(27 227)	(3 036)	(5 761)	(5 761)	(5 761)	(21 097)	(26 939)	(27 899)

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		105 515	128 908	137 174	153 648	228 523	228 523	237 967	252 816	266 463
Executive & Council		42 157	53 383	51 256	54 601	170 690	170 690	176 523	190 905	203 092
Budget & Treasury Office		35 740	40 388	51 492	50 842	57 733	57 733	61 444	61 911	63 371
Corporate Services		27 619	35 137	34 426	48 206	100	100			
<i>Community and Public Safety</i>		11 755	15 862	16 818	17 344	1 984	1 984	1 501	2 188	2 190
Community & Social Services		4 307	6 459	8 697	8 709	1 984	1 984	1 501	2 188	2 190
Sport And Recreation		7 448	9 403	8 121	8 635					
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		67 201	55 835	70 636	77 353	64 553	64 553	47 287	48 216	50 788
Planning and Development		6 556	7 810	7 252	8 272	1 147	1 147	612	612	612
Road Transport		60 645	48 025	63 384	69 081	63 406	63 406	46 675	47 604	50 176
Environmental Protection										
<i>Trading Services</i>		39 013	46 660	42 989	47 423	9 399	9 399	9 748	10 117	10 560
Electricity		11 521	12 010	15 668	17 980	3 538	3 538	3 538	3 538	3 588
Water		4 592	5 230	3 286	3 570	815	815	842	892	946
Waste Water Management		7 942	9 891	9 859	10 577	1 947	1 947	2 063	2 185	2 315
Waste Management		14 958	19 529	14 176	15 295	3 099	3 099	3 305	3 502	3 711
<i>Other</i>	4									
Total Revenue - Standard	2	223 484	247 264	267 617	295 768	304 459	304 459	296 503	313 337	330 001
Expenditure - Standard										
<i>Governance and Administration</i>		115 200	104 361	136 462	163 256	167 656	167 656	170 268	182 306	186 956
Executive & Council		35 540	35 182	39 303	54 052	62 372	62 372	70 560	74 707	78 356
Budget & Treasury Office		56 129	36 165	69 315	71 932	105 284	105 284	99 708	107 599	108 600
Corporate Services		23 530	33 013	27 843	37 272					
<i>Community and Public Safety</i>		7 432	9 472	10 653	13 646	13 646	13 646	21 343	20 172	22 217
Community & Social Services		2 917	3 619	4 840	6 834	6 834	6 834	12 613	11 190	12 630
Sport And Recreation		4 515	5 854	5 813	6 812	6 812	6 812	8 730	8 982	9 587
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		21 241	19 310	22 030	25 505	25 105	25 105	23 627	24 636	26 268
Planning and Development		4 931	5 513	6 014	9 248	9 048	9 048	7 355	7 834	8 352
Road Transport		16 310	13 797	16 016	16 257	16 057	16 057	16 273	16 802	17 915
Environmental Protection										
<i>Trading Services</i>		26 211	32 113	40 539	45 405	45 404	45 404	48 198	51 852	55 162
Electricity		9 515	11 745	17 137	18 044	18 044	18 044	21 958	23 938	25 488
Water		1 265	1 564	2 151	3 104	3 104	3 104	2 950	3 019	3 032
Waste Water Management		4 777	6 682	9 385	9 274	9 274	9 274	8 969	9 436	9 948
Waste Management		10 653	12 122	11 866	14 983	14 983	14 983	14 321	15 459	16 694
<i>Other</i>	4									
Total Expenditure - Standard	3	170 084	165 256	209 684	247 812	251 811	251 811	263 437	278 966	290 603
Surplus/(Deficit) for the year		53 400	82 008	57 933	47 956	52 648	52 648	33 067	34 371	39 398

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		71 904	79 927	116 475	86 286	83 534	83 534	49 982	53 790	57 530
Executive & Council		32 345	39 066	68 145	24 641	35 217	35 217			
Budget & Treasury Office		39 177	40 103	47 543	61 645	47 598	47 598	49 982	53 790	57 530
Corporate Services		382	758	787		719	719			
<i>Community and Public Safety</i>		33 109	21 380	17 823	21 688	21 649	21 649	1 269	1 338	1 412
Community & Social Services		485	497	756	1 269	1 229	1 229	1 269	1 338	1 412
Sport And Recreation		1	2	10						
Public Safety		32 213	20 710	16 437	20 419	20 419	20 419			
Housing		384	170	618						
Health		26	1	3						
<i>Economic and Environmental Services</i>		13	51	19	19	19	19	35 392	37 574	39 417
Planning and Development								780	823	868
Road Transport		13	51	19	19	19	19	34 612	36 751	38 550
Environmental Protection										
<i>Trading Services</i>		143 072	141 165	175 477	155 517	172 558	172 558	192 425	211 694	220 238
Electricity		61 897	66 684	81 734	66 701	68 095	68 095	90 488	103 076	104 901
Water		41 076	35 154	57 507	43 319	51 662	51 662	45 081	47 823	50 636
Waste Water Management		27 743	19 681	21 870	20 444	24 574	24 574	29 951	32 074	34 167
Waste Management		12 356	19 646	14 366	25 052	28 227	28 227	26 906	28 721	30 534
<i>Other</i>	4									
Total Revenue - Standard	2	248 098	242 523	309 794	263 509	277 760	277 760	279 068	304 396	318 597
Expenditure - Standard										
<i>Governance and Administration</i>		378 848	81 413	81 218	84 318	87 227	87 227	86 370	88 886	93 798
Executive & Council		350 159	46 147	32 323	18 352	17 188	17 188	21 466	22 583	23 825
Budget & Treasury Office		9 063	17 784	23 013	65 966	45 118	45 118	64 904	66 303	69 973
Corporate Services		19 627	17 482	25 881		24 921	24 921			
<i>Community and Public Safety</i>		10 711	7 368	8 174	13 413	9 420	9 420	4 271	4 506	4 753
Community & Social Services		2 345	2 525	881	5 030	1 412	1 412	4 171	4 400	4 642
Sport And Recreation		249	250	194	300			100	106	111
Public Safety		7 717	4 445	7 085	8 083	8 008	8 008			
Housing		400	97	(6)						
Health			52	19						
<i>Economic and Environmental Services</i>		17 879	9 340	8 693	25 606	26 296	26 296	31 723	33 467	35 263
Planning and Development		815	395	749	749	1 365	1 365	780	823	823
Road Transport		17 064	8 944	8 693	24 857	24 931	24 931	30 943	32 645	34 440
Environmental Protection										
<i>Trading Services</i>		116 306	159 175	124 752	160 370	167 115	167 115	160 349	169 166	178 469
Electricity		71 260	51 627	51 073	79 896	84 692	84 692	78 201	82 502	87 039
Water		25 756	58 917	43 911	47 831	47 617	47 617	46 216	48 757	51 437
Waste Water Management		12 939	100	168	10 998	11 282	11 282	15 138	15 971	16 849
Waste Management		6 351	48 531	29 599	21 646	23 525	23 525	20 794	21 938	23 144
<i>Other</i>	4									
Total Expenditure - Standard	3	523 744	257 296	222 836	283 707	290 059	290 059	282 712	296 026	312 283
Surplus/(Deficit) for the year		(275 646)	(14 773)	86 959	(20 197)	(12 299)	(12 299)	(3 644)	8 370	6 314

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		81 705	77 724	137 961	107 353	111 022	111 022	110 975	112 224	117 828
Executive & Council		27 839	41 403	34 233	39 874	42 327	42 327	36 332	38 410	40 687
Budget & Treasury Office		42 898	24 725	42 683	67 479	34 444	34 444	74 643	73 814	77 141
Corporate Services		10 968	11 597	61 045		34 251	34 251			
<i>Community and Public Safety</i>		8 246	15 260	7 861	14 525	15 069	15 069	19 766	21 192	22 724
Community & Social Services		8 246	15 260	7 861	14 525	15 069	15 069	19 766	21 192	22 724
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		36 172	68 417	28 980	54 252	56 202	56 202	43 313	40 968	45 554
Planning and Development		36 172	68 417	28 980	54 252	56 202	56 202	43 313	40 968	45 554
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	126 123	161 402	174 802	176 130	182 293	182 293	174 054	174 385	186 107
Expenditure - Standard										
<i>Governance and Administration</i>		98 390	74 586	118 710	117 917	132 711	132 711	139 171	148 200	157 109
Executive & Council		42 066	30 754	34 233	35 299	39 698	39 698	36 332	38 410	40 687
Budget & Treasury Office		44 728	28 217	35 468	82 618	53 810	53 810	102 839	109 790	116 421
Corporate Services		11 597	15 614	49 009		39 204	39 204			
<i>Community and Public Safety</i>		15 602	16 534	7 213	15 805	18 349	18 349	19 766	21 192	22 724
Community & Social Services		15 602	16 534	7 213	15 805	18 349	18 349	19 766	21 192	22 724
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		30 672	34 765	35 134	25 240	28 190	28 190	20 152	21 647	23 699
Planning and Development		30 672	34 765	35 134	25 240	28 190	28 190	20 152	21 647	23 699
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	144 665	125 885	161 058	158 962	179 250	179 250	179 089	191 039	203 532
Surplus/(Deficit) for the year		(18 542)	35 517	13 744	17 168	3 043	3 043	(5 035)	(16 655)	(17 425)

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		68 563	63 201	99 576	116 351	140 810	140 810	127 743	135 467	144 762
Executive & Council		14 464	27 136	28 129	49 388	90 869	90 869	43 824	46 847	49 976
Budget & Treasury Office		28 631	20 132	42 474	32 478	22 463	22 463	68 971	71 623	76 599
Corporate Services		25 468	15 933	28 974	34 485	27 478	27 478	14 948	16 997	18 187
<i>Community and Public Safety</i>		31 743	36 722	20 017	37 021	20 017	20 017	46 776	48 064	51 427
Community & Social Services										
Sport And Recreation										
Public Safety		22 271	24 964	20 017	24 696	20 017	20 017	30 489	30 637	32 781
Housing										
Health		9 473	11 758		12 325			16 287	17 427	18 646
<i>Economic and Environmental Services</i>		3 575	3 467	14 499	12 722	14 499	14 499	20 200	21 259	22 633
Planning and Development		3 575	3 467	2 871	12 722	2 871	2 871	20 200	21 259	22 633
Road Transport										
Environmental Protection				11 628		11 628	11 628			
<i>Trading Services</i>		366 416	408 982	560 287	550 493	601 406	601 406	501 378	517 931	553 947
Electricity										
Water		366 416	408 982	560 287	550 493	601 406	601 406	501 378	517 931	553 947
Waste Water Management										
Waste Management										
<i>Other</i>	4	10 811	13 864	15 240	16 457	16 307	16 307	19 235	20 619	22 063
Total Revenue - Standard	2	481 107	526 236	709 619	733 044	793 039	793 039	715 332	743 340	794 832
Expenditure - Standard										
<i>Governance and Administration</i>		114 357	104 816	121 047	112 676	70 101	70 101	106 738	115 246	122 469
Executive & Council		34 528	26 736	28 781	48 388	21 675	21 675	42 774	46 736	49 835
Budget & Treasury Office		45 419	42 245	60 081	34 472	21 078	21 078	49 166	51 542	54 491
Corporate Services		34 410	35 835	32 185	29 816	27 348	27 348	14 798	16 968	18 142
<i>Community and Public Safety</i>		31 743	36 365	26 339	36 921	20 612	20 612	44 326	47 733	51 158
Community & Social Services										
Sport And Recreation										
Public Safety		22 271	23 522	26 339	24 646	20 612	20 612	28 809	30 407	32 602
Housing										
Health		9 473	12 843		12 275			15 517	17 327	18 556
<i>Economic and Environmental Services</i>		3 575	3 467	15 398	12 592	15 520	15 520	19 489	20 809	22 193
Planning and Development		3 575	3 467	3 415	12 592	3 892	3 892	19 489	20 809	22 193
Road Transport										
Environmental Protection				11 983		11 628	11 628			
<i>Trading Services</i>		229 423	242 883	249 574	203 515	165 520	165 520	186 083	201 982	219 684
Electricity										
Water		229 423	242 883	249 574	203 515	165 520	165 520	186 083	201 982	219 684
Waste Water Management										
Waste Management										
<i>Other</i>	4	10 811	13 683	15 039	16 357	15 390	15 390	19 155	20 569	21 942
Total Expenditure - Standard	3	389 908	401 214	427 397	382 060	287 143	287 143	375 791	406 339	437 446
Surplus/(Deficit) for the year		91 200	125 022	282 222	350 984	505 896	505 896	339 541	337 001	357 386

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		718 614	767 923	829 000	925 787	925 787	925 787	843 414	907 108	992 997
Executive & Council		3 357	6 991	490	3 086	3 086	3 086	4 625	8 348	30 925
Budget & Treasury Office		714 430	759 224	828 323	922 701	922 701	922 701	838 788	898 760	962 072
Corporate Services		826	1 708	187						
<i>Community and Public Safety</i>		17 997	83 894	30 768	115 116	107 815	107 815	25 017	42 213	28 359
Community & Social Services		8 336	2 799	4 244	5 848	5 848	5 848	3 112	3 725	3 864
Sport And Recreation		335	1 409	860	11 415	4 115	4 115	12 526	28 602	14 066
Public Safety		6 832	77 690	23 312	95 331	95 331	95 331	9 379	9 886	10 429
Housing		2 495	1 937	2 254	2 166	2 166	2 166			
Health			59	97	356	356	356			
<i>Economic and Environmental Services</i>		79 488	100 295	132 096	99 266	69 157	69 157	40 976	46 130	54 895
Planning and Development			1					9 326	9 522	10 054
Road Transport		79 488	100 295	132 096	99 266	69 157	69 157	31 322	36 263	44 476
Environmental Protection								328	346	365
<i>Trading Services</i>		1 061 159	1 313 224	1 391 822	1 967 804	2 025 722	2 025 722	1 948 683	2 015 098	2 122 979
Electricity		594 195	661 226	701 068	883 590	889 090	889 090	879 480	1 167 171	1 225 536
Water		309 364	437 869	465 737	684 384	723 167	723 167	699 907	324 045	515 740
Waste Water Management		68 005	91 579	98 735	183 579	197 213	197 213	155 937	315 848	162 228
Waste Management		89 596	122 551	126 282	216 251	216 251	216 251	213 359	208 034	219 476
<i>Other</i>	4	7 203	1 055	18 854	21 548	21 548	21 548	31 439	39 013	25 400
Total Revenue - Standard	2	1 884 461	2 266 392	2 402 541	3 129 521	3 150 029	3 150 029	2 889 530	3 049 562	3 224 632
Expenditure - Standard										
<i>Governance and Administration</i>		499 303	764 056	810 780	866 210	866 210	866 210	580 732	581 820	611 204
Executive & Council		82 689	64 870	96 387	170 131	170 131	170 131	288 745	292 436	306 014
Budget & Treasury Office		381 346	651 033	656 011	696 079	696 079	696 079	287 337	284 485	300 024
Corporate Services		35 269	48 154	58 382				4 650	4 899	5 167
<i>Community and Public Safety</i>		186 694	252 440	386 070	421 059	421 059	421 059	232 884	245 533	258 603
Community & Social Services		78 724	59 649	88 070	106 033	106 033	106 033	67 234	69 131	71 580
Sport And Recreation		51 392	54 971	72 088	87 692	87 692	87 692	93 899	99 923	106 263
Public Safety		43 964	120 141	173 321	206 409	206 409	206 409	71 455	76 168	80 431
Housing		8 264	12 889	41 532	11 321	11 321	11 321			
Health		4 351	4 788	11 060	9 603	9 603	9 603	296	312	329
<i>Economic and Environmental Services</i>		313 805	260 243	183 209	240 489	240 489	240 489	313 308	315 354	326 712
Planning and Development		20 899	5 986		14 864	14 864	14 864	72 871	77 257	81 377
Road Transport		292 906	254 257	183 209	225 625	225 625	225 625	236 185	233 619	240 615
Environmental Protection								4 251	4 478	4 721
<i>Trading Services</i>		1 199 547	1 230 457	1 299 482	1 724 210	1 724 210	1 724 210	1 967 889	1 975 850	2 079 261
Electricity		625 408	639 291	720 264	859 958	859 958	859 958	1 029 708	1 025 005	1 081 977
Water		364 455	385 097	392 679	540 811	540 811	540 811	635 593	655 800	689 280
Waste Water Management		105 350	105 491	116 900	181 267	181 267	181 267	138 536	137 936	142 685
Waste Management		104 334	100 577	69 639	142 173	142 173	142 173	164 052	157 109	165 319
<i>Other</i>	4	16 633	13 471	30 260	25 051	25 051	25 051	24 266	24 605	26 184
Total Expenditure - Standard	3	2 215 983	2 520 667	2 709 801	3 277 018	3 277 018	3 277 018	3 119 078	3 143 161	3 301 964
Surplus/(Deficit) for the year		(331 522)	(254 275)	(307 261)	(147 496)	(126 988)	(126 988)	(229 549)	(93 599)	(77 332)

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		147 206	172 417	189 190	195 342	195 342	195 342	282 851	251 267	267 014
Executive & Council		87 639	97 170	95 180	103 044	103 044	103 044	231 979	197 578	210 480
Budget & Treasury Office		59 476	75 248	93 804	92 297	92 297	92 297	50 872	53 689	56 534
Corporate Services		91		206						
<i>Community and Public Safety</i>		38 239	81 134	14 796	1 727	1 727	1 727	14 151	14 900	15 690
Community & Social Services		980		1 273	996	996	996	650	684	721
Sport And Recreation					460	460	460			
Public Safety		37 259	81 134	13 523				13 501	14 216	14 969
Housing					270	270	270			
Health										
<i>Economic and Environmental Services</i>		2 940	-	14 237	21 591	21 591	21 591	38 103	40 122	42 249
Planning and Development		1 149		1 481	1 483	1 483	1 483			
Road Transport		1 791		12 756	20 108	20 108	20 108	38 103	40 122	42 249
Environmental Protection										
<i>Trading Services</i>		149 008	184 098	223 998	204 996	204 996	204 996	142 934	150 510	158 486
Electricity		48 013	48 216	71 890	64 034	64 034	64 034	58 919	62 042	65 330
Water		54 931	92 756	86 409	86 888	86 888	86 888			
Waste Water Management		33 986	29 118	50 980	38 521	38 521	38 521	66 006	69 505	73 188
Waste Management		12 078	14 007	14 719	15 554	15 554	15 554	18 009	18 963	19 968
<i>Other</i>	4									
Total Revenue - Standard	2	337 393	437 649	442 221	423 657	423 657	423 657	478 039	456 799	483 439
Expenditure - Standard										
<i>Governance and Administration</i>		157 353	188 553	309 131	187 578	187 578	187 578	204 334	215 051	226 228
Executive & Council		117 315	140 819	30 641	140 681	140 681	140 681	153 157	161 162	169 492
Budget & Treasury Office		30 782	35 257	265 168	46 897	46 897	46 897	51 177	53 889	56 736
Corporate Services		9 255	12 478	13 322				0		
<i>Community and Public Safety</i>		22 866	22 238	20 034	10 084	10 084	10 084	22 020	23 143	24 325
Community & Social Services		4 108	5 066	4 381	3 094	3 094	3 094	6 560	6 864	7 183
Sport And Recreation					2 825	2 825	2 825			
Public Safety		15 993	14 636	13 110				13 780	14 510	15 279
Housing		2 397	2 409	2 412	4 012	4 012	4 012	1 508	1 588	1 672
Health		368	126	131	153	153	153	172	181	191
<i>Economic and Environmental Services</i>		31 715	6 720	7 716	39 556	39 556	39 556	8 687	9 147	9 632
Planning and Development		1 377		664	2 839	2 839	2 839	2 136	2 249	2 368
Road Transport		30 338	6 720	7 052	36 718	36 718	36 718	6 551	6 898	7 264
Environmental Protection										
<i>Trading Services</i>		114 669	117 381	133 851	134 242	134 242	134 242	163 268	171 827	180 935
Electricity		34 505	44 918	53 047	56 447	56 447	56 447	59 185	62 322	65 625
Water		57 661	54 082	65 714	60 787	60 787	60 787	86 210	90 685	95 492
Waste Water Management		17 009	12 668	9 406	11 037	11 037	11 037	11 699	12 319	12 972
Waste Management		5 494	5 714	5 683	5 972	5 972	5 972	6 174	6 501	6 846
<i>Other</i>	4									
Total Expenditure - Standard	3	326 603	334 893	470 732	371 460	371 460	371 460	398 309	419 168	441 120
Surplus/(Deficit) for the year		10 789	102 756	(28 511)	52 197	52 197	52 197	79 729	37 631	42 319

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Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	357 011	414 467	414 503	414 503	456 478	490 138	529 679
Executive & Council				2 918	250					
Budget & Treasury Office				353 697	414 217	413 933	413 933	456 478	490 138	529 679
Corporate Services				395		570	570			
<i>Community and Public Safety</i>		-	-	77 743	16 895	92 931	92 931	15 010	15 804	16 656
Community & Social Services				1 603	3 399	2 440	2 440	2 446	2 515	2 590
Sport And Recreation				3 408	4 610	2 530	2 530	3 382	3 610	3 854
Public Safety				70 693	8 886	85 585	85 585	9 181	9 679	10 212
Housing				2 039		2 376	2 376			
Health										
<i>Economic and Environmental Services</i>		-	-	85 233	126 775	109 259	109 259	217 033	235 004	194 229
Planning and Development				3 746	7 495	4 129	4 129	126 388	139 465	93 435
Road Transport				79 752	119 280	103 437	103 437	90 642	95 537	100 791
Environmental Protection				1 736		1 693	1 693	2	3	3
<i>Trading Services</i>		-	-	782 718	1 014 776	915 650	915 650	944 830	1 005 992	1 071 404
Electricity				569 026	680 219	685 862	685 862	707 934	756 303	807 981
Water				90 849	204 282	108 652	108 652	108 493	114 352	120 641
Waste Water Management				70 369	68 786	62 878	62 878	66 651	70 250	74 114
Waste Management				52 474	61 489	58 258	58 258	61 753	65 088	68 668
<i>Other</i>	4							67	71	75
Total Revenue - Standard	2	-	-	1 302 705	1 572 913	1 532 343	1 532 343	1 633 419	1 747 008	1 812 043
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	505 843	474 504	365 846	365 846	514 486	543 506	575 852
Executive & Council				111 661	91 909	140 797	140 797	96 067	101 594	107 526
Budget & Treasury Office				320 587	382 595	187 478	187 478	414 932	438 178	464 325
Corporate Services				73 595		37 572	37 572	3 486	3 734	4 001
<i>Community and Public Safety</i>		-	-	183 234	138 154	306 523	306 523	162 039	172 505	183 736
Community & Social Services				55 534	60 565	39 117	39 117	65 346	69 465	73 886
Sport And Recreation				52 788	15 527	49 298	49 298	51 578	54 817	58 292
Public Safety				67 713	46 789	182 311	182 311	38 336	41 045	43 952
Housing				5 005	7 558	32 267	32 267			
Health				2 193	7 715	3 530	3 530	6 780	7 178	7 606
<i>Economic and Environmental Services</i>		-	-	178 586	218 062	251 599	251 599	213 113	226 124	240 088
Planning and Development				61 701	45 160	15 001	15 001	43 252	46 009	48 968
Road Transport				113 623	172 902	128 145	128 145	168 939	179 143	190 094
Environmental Protection				3 263		108 452	108 452	922	972	1 026
<i>Trading Services</i>		-	-	593 421	880 834	824 236	824 236	922 736	985 861	1 053 600
Electricity				465 498	637 098	637 024	637 024	689 594	738 214	790 386
Water				25 170	123 073	86 315	86 315	91 972	97 748	103 946
Waste Water Management				53 539	72 653	83 281	83 281	70 821	74 914	79 307
Waste Management				49 214	48 011	17 616	17 616	70 349	74 986	79 962
<i>Other</i>	4							68	71	75
Total Expenditure - Standard	3	-	-	1 461 084	1 711 554	1 748 204	1 748 204	1 812 442	1 928 067	2 053 352
Surplus/(Deficit) for the year		-	-	(158 379)	(138 641)	(215 861)	(215 861)	(179 023)	(181 059)	(241 309)

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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>		173 722	177 401	175 465	180 843	177 096	177 096	183 421	188 007	191 767
Executive & Council		9								
Budget & Treasury Office		173 714	177 433	175 465	180 843	177 096	177 096	183 421	188 007	191 767
Corporate Services			(33)							
<i>Community and Public Safety</i>		5 018	2 276	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		5 018	2 276							
Housing										
Health										
<i>Economic and Environmental Services</i>		3 375	7 580	2 785	-	3 747	3 747	3 711	3 804	3 880
Planning and Development		3 375	7 580	2 785		3 747	3 747	3 611	3 701	3 775
Road Transport										
Environmental Protection								100	103	105
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	182 115	187 257	178 250	180 843	180 843	180 843	187 132	191 810	195 647
Expenditure - Standard										
<i>Governance and Administration</i>		116 904	231 132	117 702	118 323	116 297	116 297	117 659	112 070	111 251
Executive & Council		56 393	84 176	53 621	50 989	60 838	60 838	58 658	59 612	60 804
Budget & Treasury Office		22 312	114 437	44 091	62 818	37 371	37 371	59 002	52 458	50 447
Corporate Services		38 199	32 518	19 989	4 516	18 088	18 088			
<i>Community and Public Safety</i>		36 441	13 767	10 413	21 778	16 054	16 054	15 699	16 092	16 414
Community & Social Services					15 777					
Sport And Recreation										
Public Safety		36 441	13 767	10 413	6 001	16 054	16 054	15 699	16 092	16 414
Housing										
Health										
<i>Economic and Environmental Services</i>		67 360	34 440	46 353	35 704	45 708	45 708	54 304	55 662	56 775
Planning and Development		41 364	6 873	19 986	11 301	22 053	22 053	21 830	22 376	22 823
Road Transport										
Environmental Protection		25 996	27 567	26 367	24 403	23 655	23 655	32 474	33 286	33 952
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	220 705	279 339	174 468	175 805	178 059	178 059	187 663	183 823	184 440
Surplus/(Deficit) for the year		(38 590)	(92 083)	3 782	5 038	2 784	2 784	(531)	7 987	11 207

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