

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>		14 988 958	16 527 376	18 694 176	19 350 519	18 638 377	18 638 377	19 767 292	21 122 761	22 683 039
Executive & Council		854 766	869 773	869 984	644 858	705 001	705 001	788 332	825 711	872 528
Budget & Treasury Office		13 916 159	15 481 618	17 660 974	18 687 031	17 216 035	17 216 035	18 966 178	20 285 237	21 797 544
Corporate Services		218 032	175 985	163 218	18 630	717 341	717 341	12 783	11 813	12 968
<i>Community and Public Safety</i>		3 504 485	3 313 487	3 516 661	3 227 375	3 950 704	3 950 704	3 200 073	3 631 750	3 556 529
Community & Social Services		413 909	388 086	408 161	375 072	388 516	388 516	443 578	479 364	462 618
Sport And Recreation		209 222	205 812	249 177	248 127	241 968	241 968	255 825	232 039	244 970
Public Safety		558 315	712 153	824 428	192 209	397 056	397 056	37 895	30 994	34 273
Housing		2 070 716	1 729 182	1 705 518	2 029 291	2 526 350	2 526 350	2 036 464	2 428 893	2 308 329
Health		252 323	278 243	329 377	382 676	396 814	396 814	426 311	460 461	506 339
<i>Economic and Environmental Services</i>		4 033 175	4 491 882	4 564 835	5 316 838	5 093 648	5 093 648	5 338 504	5 307 078	5 675 032
Planning and Development		323 934	384 432	434 642	528 020	331 876	331 876	522 656	557 678	586 819
Road Transport		3 671 022	4 094 570	4 108 938	4 786 532	4 741 367	4 741 367	4 799 264	4 745 118	5 083 714
Environmental Protection		38 218	12 879	21 255	2 286	20 404	20 404	16 584	4 283	4 499
<i>Trading Services</i>		23 746 880	26 826 228	28 684 331	30 777 708	30 130 470	30 130 470	32 968 054	37 115 172	40 877 618
Electricity		15 201 047	16 939 843	17 921 865	18 388 781	18 544 502	18 544 502	19 624 267	21 136 965	23 087 870
Water		4 280 632	4 877 689	5 469 480	6 177 942	5 977 858	5 977 858	6 869 740	8 533 172	9 547 765
Waste Water Management		2 537 273	3 167 169	3 250 651	3 883 717	3 206 733	3 206 733	3 785 585	4 457 880	4 960 556
Waste Management		1 727 928	1 841 527	2 042 335	2 327 268	2 401 377	2 401 377	2 688 462	2 987 155	3 281 427
<i>Other</i>	4	257 428	249 417	251 173	291 717	264 140	264 140	301 903	317 826	336 658
Total Revenue - Standard	2	46 530 926	51 408 390	55 711 176	58 964 157	58 077 339	58 077 339	61 575 827	67 494 587	73 128 876
Expenditure - Standard										
<i>Governance and Administration</i>		8 720 348	9 136 495	9 571 737	12 069 724	11 147 770	11 147 770	12 630 878	13 880 316	14 979 622
Executive & Council		1 533 374	1 286 701	1 274 224	1 331 720	1 420 127	1 420 127	1 440 599	1 568 557	1 675 458
Budget & Treasury Office		6 138 789	6 831 243	7 132 608	10 499 177	4 335 093	4 335 093	10 962 030	12 070 932	13 046 983
Corporate Services		1 048 184	1 018 551	1 164 905	238 826	5 392 550	5 392 550	228 249	280 827	257 180
<i>Community and Public Safety</i>		6 510 895	7 041 994	7 508 012	7 746 622	8 280 143	8 280 143	7 704 777	8 467 141	8 708 036
Community & Social Services		1 099 503	1 209 711	1 325 690	1 385 505	1 369 426	1 369 426	1 393 301	1 467 265	1 562 363
Sport And Recreation		1 401 363	1 508 769	1 527 371	1 781 864	1 659 502	1 659 502	1 820 193	1 911 832	2 002 240
Public Safety		1 386 431	1 606 003	1 730 095	1 126 562	1 458 811	1 458 811	1 123 164	1 192 747	1 265 434
Housing		1 719 612	1 752 707	1 807 407	2 242 915	2 574 126	2 574 126	2 077 102	2 495 287	2 360 607
Health		903 985	964 804	1 117 448	1 209 777	1 218 279	1 218 279	1 291 017	1 400 010	1 517 393
<i>Economic and Environmental Services</i>		6 618 685	7 395 778	7 976 041	9 776 598	9 684 614	9 684 614	10 053 283	10 594 882	11 173 598
Planning and Development		1 025 108	1 119 647	1 214 714	1 538 188	1 515 107	1 515 107	1 611 880	1 767 847	1 882 074
Road Transport		5 433 167	6 110 172	6 603 847	8 068 393	7 975 232	7 975 232	8 240 356	8 636 641	9 088 217
Environmental Protection		160 409	165 960	157 479	170 017	194 275	194 275	201 046	190 394	203 307
<i>Trading Services</i>		19 270 565	21 943 719	23 402 372	25 284 683	25 078 666	25 078 666	27 774 667	30 661 208	33 027 870
Electricity		12 067 780	13 731 064	14 383 434	15 020 595	14 832 124	14 832 124	15 697 322	16 904 435	18 114 071
Water		3 311 309	3 752 843	4 217 387	4 526 716	5 005 821	5 005 821	6 185 149	7 428 927	7 987 736
Waste Water Management		1 860 709	2 230 544	2 448 036	2 969 593	2 574 206	2 574 206	3 020 582	3 285 528	3 708 088
Waste Management		2 030 767	2 229 268	2 353 514	2 767 779	2 666 515	2 666 515	2 871 615	3 042 319	3 217 975
<i>Other</i>	4	307 378	362 954	373 133	1 123 470	1 045 221	1 045 221	475 274	499 249	529 071
Total Expenditure - Standard	3	41 427 871	45 880 941	48 831 294	56 001 098	55 236 414	55 236 414	58 638 879	64 102 795	68 418 197
Surplus/(Deficit) for the year		5 103 055	5 527 449	6 879 881	2 963 059	2 840 925	2 840 925	2 936 948	3 391 792	4 710 679

References

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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>		10 940 599	12 273 882	14 067 960	14 882 934	13 979 171	13 979 171	14 763 272	15 859 595	17 092 197
Executive & Council		1 594	2 082	1 400	3 126	3 601	3 601	3 240	3 362	3 491
Budget & Treasury Office		10 938 999	12 271 777	14 066 558	14 879 801	13 430 373	13 430 373	14 760 024	15 856 224	17 088 697
Corporate Services		6	22	2	8	545 197	545 197	8	9	9
<i>Community and Public Safety</i>		2 097 502	1 679 540	1 833 039	1 956 529	2 270 374	2 270 374	1 880 561	2 118 445	2 188 559
Community & Social Services		130 446	107 248	105 403	120 972	122 745	122 745	130 825	157 880	133 134
Sport And Recreation		87 643	81 245	106 473	114 329	108 000	108 000	110 050	81 788	92 794
Public Safety		16 159	21 416	24 889	22 293	42 272	42 272	11 726	12 371	13 057
Housing		1 620 155	1 203 137	1 279 471	1 328 591	1 614 260	1 614 260	1 211 961	1 416 120	1 454 192
Health		243 098	266 493	316 802	370 343	383 097	383 097	415 999	450 285	495 382
<i>Economic and Environmental Services</i>		3 041 372	3 224 167	3 237 399	3 224 458	3 058 790	3 058 790	3 188 342	3 146 271	3 355 662
Planning and Development		252 950	286 798	324 404	342 034	154 052	154 052	369 522	425 592	444 155
Road Transport		2 756 753	2 929 763	2 896 258	2 880 418	2 895 661	2 895 661	2 805 489	2 717 202	2 907 837
Environmental Protection		31 669	7 606	16 736	2 006	9 077	9 077	13 331	3 477	3 670
<i>Trading Services</i>		15 644 415	17 795 649	19 018 621	20 291 096	19 548 447	19 548 447	21 673 945	25 084 399	28 034 494
Electricity		10 378 888	11 528 353	12 083 270	12 256 796	12 482 283	12 482 283	13 086 625	14 128 383	15 609 846
Water		2 688 866	3 170 901	3 659 066	4 123 369	3 706 612	3 706 612	4 650 411	6 209 664	7 055 121
Waste Water Management		1 526 954	1 985 565	2 059 709	2 547 543	1 881 556	1 881 556	2 311 354	2 953 561	3 381 843
Waste Management		1 049 707	1 110 831	1 216 576	1 363 387	1 477 996	1 477 996	1 625 554	1 792 791	1 987 684
<i>Other</i>	4	233 270	247 344	247 430	291 260	263 524	263 524	297 653	313 370	332 150
Total Revenue - Standard	2	31 957 159	35 220 581	38 404 450	40 646 277	39 120 306	39 120 306	41 803 773	46 522 080	51 003 062
Expenditure - Standard										
<i>Governance and Administration</i>		5 488 609	6 225 165	6 346 285	8 555 468	7 368 855	7 368 855	8 518 224	9 511 725	10 359 133
Executive & Council		323 129	354 957	359 348	443 599	462 067	462 067	450 141	493 578	526 864
Budget & Treasury Office		5 132 478	5 835 760	5 949 697	8 061 222	2 582 401	2 582 401	8 016 966	8 962 807	9 772 393
Corporate Services		33 002	34 447	37 240	50 646	4 324 386	4 324 386	51 116	55 340	59 876
<i>Community and Public Safety</i>		4 075 408	4 483 761	4 789 295	5 318 902	5 580 368	5 580 368	5 120 605	5 611 271	5 935 491
Community & Social Services		656 622	766 084	847 987	931 712	892 180	892 180	894 025	953 313	1 021 370
Sport And Recreation		1 024 976	1 094 127	1 088 040	1 212 821	1 129 103	1 129 103	1 192 887	1 251 561	1 303 238
Public Safety		451 176	503 975	508 298	600 875	725 154	725 154	615 325	661 420	709 746
Housing		1 133 758	1 248 627	1 340 014	1 498 847	1 747 402	1 747 402	1 239 650	1 463 475	1 509 754
Health		808 876	870 948	1 004 957	1 074 647	1 086 529	1 086 529	1 178 718	1 281 503	1 391 383
<i>Economic and Environmental Services</i>		4 839 805	5 162 054	5 679 268	6 351 817	6 408 420	6 408 420	6 551 208	6 937 927	7 341 687
Planning and Development		730 833	751 118	783 735	1 042 789	991 165	991 165	1 060 433	1 212 459	1 297 413
Road Transport		4 000 649	4 296 999	4 779 345	5 186 569	5 284 417	5 284 417	5 353 664	5 598 973	5 908 428
Environmental Protection		108 322	113 937	116 188	122 458	132 837	132 837	137 111	126 495	135 846
<i>Trading Services</i>		12 853 133	14 670 858	15 886 413	17 026 865	16 976 313	16 976 313	18 995 590	21 292 141	23 092 626
Electricity		8 109 987	9 162 229	9 573 670	9 929 327	9 770 835	9 770 835	10 321 587	11 164 578	12 017 986
Water		2 236 997	2 573 197	3 067 944	3 225 897	3 762 940	3 762 940	4 823 188	5 956 992	6 416 993
Waste Water Management		1 211 007	1 475 444	1 643 752	1 990 882	1 650 532	1 650 532	1 935 220	2 137 441	2 497 902
Waste Management		1 295 142	1 459 987	1 601 046	1 880 759	1 792 006	1 792 006	1 915 595	2 033 130	2 159 745
<i>Other</i>	4	267 387	325 668	336 353	1 069 222	1 009 794	1 009 794	418 882	440 925	467 956
Total Expenditure - Standard	3	27 524 342	30 867 507	33 037 614	38 322 274	37 343 750	37 343 750	39 604 509	43 793 988	47 196 893
Surplus/(Deficit) for the year		4 432 817	4 353 074	5 366 835	2 324 003	1 776 556	1 776 556	2 199 264	2 728 092	3 806 169

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		125 051	142 714	143 112	147 244	170 880	170 880	161 881	165 247	176 218
Executive & Council		11 660	27 287	18 678		250	250			
Budget & Treasury Office		109 488	112 163	119 996	147 244	154 592	154 592	161 881	165 247	176 218
Corporate Services		3 903	3 265	4 438		16 037	16 037			
<i>Community and Public Safety</i>		11 885	14 116	11 544	9 832	13 952	13 952	10 904	11 578	12 313
Community & Social Services		5 883	6 506	6 690	6 936	7 036	7 036	7 854	8 363	8 922
Sport And Recreation		2 174	2 461	2 280	2 569	2 569	2 569	2 705	2 852	3 008
Public Safety		3 545	4 862	2 273		2 425	2 425			
Housing		284	288	301	327	1 922	1 922	344	363	383
Health										
<i>Economic and Environmental Services</i>		6 054	4 136	6 554	12 920	7 255	7 255	15 344	8 573	9 045
Planning and Development		561	440	519	4 193	953	953	5 494	521	549
Road Transport		5 493	3 696	6 035	8 727	6 302	6 302	9 851	8 053	8 496
Environmental Protection										
<i>Trading Services</i>		128 039	135 926	147 806	159 864	157 678	157 678	170 709	181 701	193 458
Electricity		84 382	94 371	102 561	110 459	110 533	110 533	123 171	131 596	140 597
Water		17 695	15 222	17 143	18 498	16 538	16 538	15 308	16 135	17 022
Waste Water Management		12 966	13 010	13 740	15 268	15 118	15 118	15 919	16 779	17 702
Waste Management		12 996	13 324	14 362	15 640	15 490	15 490	16 311	17 191	18 137
<i>Other</i>	4									
Total Revenue - Standard	2	271 030	296 892	309 015	329 860	349 764	349 764	358 838	367 099	391 033
Expenditure - Standard										
<i>Governance and Administration</i>		59 439	68 778	65 118	68 592	76 095	76 095	73 212	76 548	80 616
Executive & Council		11 889	12 433	12 340	13 915	15 080	15 080	14 100	14 958	15 872
Budget & Treasury Office		31 901	39 208	36 003	54 677	41 129	41 129	59 113	61 590	64 744
Corporate Services		15 649	17 137	16 775		19 885	19 885			
<i>Community and Public Safety</i>		24 187	28 368	30 115	22 514	32 992	32 992	24 356	25 868	27 496
Community & Social Services		11 299	12 135	12 730	14 627	13 730	13 730	15 283	16 254	17 304
Sport And Recreation		4 831	5 708	6 276	7 039	6 898	6 898	7 631	8 083	8 567
Public Safety		7 542	9 950	10 389		9 806	9 806			
Housing		516	575	720	848	2 558	2 558	1 442	1 531	1 625
Health										
<i>Economic and Environmental Services</i>		24 268	30 584	36 370	46 522	35 942	35 942	51 853	54 102	57 116
Planning and Development		4 735	5 495	6 945	10 253	9 817	9 817	10 892	11 553	12 258
Road Transport		19 533	25 089	29 425	36 269	26 125	26 125	40 961	42 549	44 858
Environmental Protection										
<i>Trading Services</i>		117 598	125 784	141 120	152 201	152 614	152 614	162 300	170 932	181 939
Electricity		80 494	89 287	97 187	98 422	98 452	98 452	105 555	113 014	121 022
Water		16 234	16 171	19 271	19 311	18 760	18 760	20 763	21 996	23 312
Waste Water Management		9 384	10 571	11 914	12 048	12 412	12 412	13 919	14 488	15 119
Waste Management		11 487	9 755	12 748	22 418	22 991	22 991	22 063	21 434	22 487
<i>Other</i>	4	1 166	1 207	1 301	1 500	1 516	1 516	1 587	1 677	1 774
Total Expenditure - Standard	3	226 659	254 722	274 024	291 329	299 160	299 160	313 308	329 127	348 942
Surplus/(Deficit) for the year		44 371	42 170	34 992	38 531	50 605	50 605	45 530	37 971	42 092

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		39 449	55 435	62 112	56 696	55 514	55 514	95 455	100 624	106 935
Executive & Council		1 963	5 852	2 438	7 427	7 544	7 544	40 124	43 603	47 295
Budget & Treasury Office		35 454	47 757	58 895	49 269	46 738	46 738	55 330	57 021	59 640
Corporate Services		2 032	1 826	779		1 231	1 231			
<i>Community and Public Safety</i>		44 052	48 249	41 707	27 812	41 883	41 883	25 484	34 652	22 035
Community & Social Services		39 354	47 852	41 707	4 523	6 657	6 657	4 712	4 965	5 117
Sport And Recreation			53		3 749	3 748	3 748	3 973	4 187	4 418
Public Safety						22 391	22 391			
Housing		4 698	344		19 540	9 087	9 087	16 800	25 500	12 500
Health										
<i>Economic and Environmental Services</i>		14 741	180	1 780	76 477	43 675	43 675	42 003	43 597	45 775
Planning and Development		6 113	118	1 731	38 030	40 377	40 377	18 673	19 007	19 833
Road Transport		8 628	63	49	38 447	3 298	3 298	23 330	24 590	25 942
Environmental Protection										
<i>Trading Services</i>		153 228	173 195	167 092	173 459	189 271	189 271	175 915	164 673	174 910
Electricity		72 875	78 947	87 514	91 776	92 573	92 573	89 344	96 131	102 423
Water		45 576	33 747	31 129	48 461	63 476	63 476	63 336	43 908	46 354
Waste Water Management		22 839	29 385	31 888	17 753	17 753	17 753	13 375	14 225	15 136
Waste Management		11 938	31 116	16 561	15 469	15 469	15 469	9 861	10 409	10 997
<i>Other</i>	4									
Total Revenue - Standard	2	251 470	277 059	272 690	334 444	330 343	330 343	338 857	343 546	349 655
Expenditure - Standard										
<i>Governance and Administration</i>		62 895	82 227	79 245	92 283	91 018	91 018	108 662	112 834	118 500
Executive & Council		8 152	10 799	9 828	10 373	11 043	11 043	11 823	12 460	13 145
Budget & Treasury Office		32 109	49 264	50 342	81 225	60 403	60 403	96 026	99 518	104 452
Corporate Services		22 633	22 164	19 076	685	19 572	19 572	813	856	903
<i>Community and Public Safety</i>		44 689	59 879	53 107	17 653	54 106	54 106	19 974	46 549	34 599
Community & Social Services		44 689	59 879	53 107	6 228	14 623	14 623	6 328	6 666	6 929
Sport And Recreation					9 266	10 692	10 692	10 552	11 122	11 731
Public Safety						24 010	24 010			
Housing					2 159	4 782	4 782	3 094	28 761	15 939
Health										
<i>Economic and Environmental Services</i>		4 922	6 242	6 153	49 797	20 026	20 026	42 845	45 115	47 624
Planning and Development		6	1	8	5 896	7 874	7 874	5 921	6 200	6 567
Road Transport		4 916	6 242	6 144	43 900	12 152	12 152	36 924	38 915	41 057
Environmental Protection										
<i>Trading Services</i>		105 882	112 391	122 274	114 535	119 735	119 735	120 263	126 427	133 376
Electricity		61 483	67 263	71 425	78 238	79 555	79 555	83 722	88 244	93 097
Water		39 689	38 642	43 293	17 038	19 759	19 759	17 479	18 095	19 088
Waste Water Management		3 223	3 008	4 096	9 616	9 296	9 296	8 162	8 599	9 071
Waste Management		1 486	3 478	3 460	9 643	11 125	11 125	10 900	11 489	12 120
<i>Other</i>	4									
Total Expenditure - Standard	3	218 388	260 739	260 779	274 267	284 884	284 884	291 744	330 924	334 099
Surplus/(Deficit) for the year		33 082	16 320	11 911	60 177	45 458	45 458	47 113	12 622	15 556

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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>		77 446	83 686	99 787	100 941	104 923	104 923	111 400	118 397	126 233
Executive & Council		15 530	18 788	23 370	26 298	26 880	26 880	31 027	34 165	37 800
Budget & Treasury Office		60 622	63 185	68 657	74 643	76 790	76 790	80 373	84 232	88 433
Corporate Services		1 294	1 714	7 761		1 253	1 253			
<i>Community and Public Safety</i>		25 103	19 767	24 487	23 174	33 286	33 286	19 663	13 859	13 415
Community & Social Services		6 564	6 341	7 138	6 886	7 099	7 099	7 765	7 557	7 969
Sport And Recreation		4 867	5 942	7 500	4 423	4 410	4 410	4 849	5 111	5 393
Public Safety		6 099	7 436	9 809	5	9 918	9 918	6	6	6
Housing		7 573	48	40	11 860	11 860	11 860	7 042	1 185	47
Health										
<i>Economic and Environmental Services</i>		5 317	6 007	6 599	19 105	8 910	8 910	37 552	32 638	32 076
Planning and Development		853	1 286	1 162	3 621	2 166	2 166	22 205	18 054	16 689
Road Transport		4 464	4 721	5 437	15 484	6 744	6 744	15 348	14 584	15 387
Environmental Protection										
<i>Trading Services</i>		156 240	171 637	168 301	192 485	183 958	183 958	181 546	191 389	204 941
Electricity		82 337	93 787	98 176	109 911	106 053	106 053	116 660	122 999	132 787
Water		37 475	39 907	32 491	30 871	23 489	23 489	23 761	25 044	26 423
Waste Water Management		15 938	16 033	14 073	28 165	29 265	29 265	15 639	16 484	17 391
Waste Management		20 491	21 909	23 560	23 539	25 152	25 152	25 486	26 862	28 340
<i>Other</i>	4									
Total Revenue - Standard	2	264 107	281 097	299 174	335 705	331 077	331 077	350 161	356 283	376 665
Expenditure - Standard										
<i>Governance and Administration</i>		48 313	56 071	38 845	62 003	82 119	82 119	85 832	90 120	95 296
Executive & Council		15 881	16 082	18 158	14 573	23 014	23 014	18 935	19 962	21 054
Budget & Treasury Office		8 943	15 677	(729)	47 121	27 662	27 662	65 663	68 855	72 868
Corporate Services		23 488	24 311	21 415	310	31 444	31 444	1 234	1 303	1 374
<i>Community and Public Safety</i>		32 193	37 067	43 449	40 843	56 498	56 498	37 609	33 383	33 985
Community & Social Services		6 814	7 143	7 231	9 120	9 432	9 432	8 992	9 472	9 984
Sport And Recreation		10 772	13 017	14 749	15 959	14 863	14 863	18 870	19 882	20 960
Public Safety		11 782	15 627	20 352	1 283	18 978	18 978	1 349	1 419	1 493
Housing		2 824	1 278	1 117	14 480	13 226	13 226	8 398	2 610	1 548
Health										
<i>Economic and Environmental Services</i>		27 450	28 567	33 237	58 538	36 166	36 166	58 924	60 519	63 821
Planning and Development		3 458	4 208	4 446	13 826	5 850	5 850	12 617	13 205	13 910
Road Transport		23 992	24 359	28 791	44 711	30 316	30 316	46 307	47 314	49 911
Environmental Protection										
<i>Trading Services</i>		120 785	132 398	161 457	167 289	146 372	146 372	153 480	161 759	170 631
Electricity		79 988	86 373	105 238	110 103	92 524	92 524	95 778	100 950	106 498
Water		16 304	18 042	22 717	21 728	18 616	18 616	20 731	21 848	23 046
Waste Water Management		7 018	7 690	10 072	12 110	12 496	12 496	13 140	13 844	14 593
Waste Management		17 474	20 293	23 430	23 348	22 735	22 735	23 831	25 117	26 494
<i>Other</i>	4									
Total Expenditure - Standard	3	228 740	254 103	276 988	328 673	321 155	321 155	335 845	345 781	363 733
Surplus/(Deficit) for the year		35 368	26 994	22 186	7 032	9 922	9 922	14 316	10 502	12 932

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		215 543	276 736	294 796	295 212	306 815	306 815	311 328	316 978	336 553
Executive & Council		23 432	33 875	35 298	5 331	5 331	5 331	5 600	5 877	6 154
Budget & Treasury Office		188 245	211 934	239 338	289 726	301 329	301 329	305 465	310 801	330 099
Corporate Services		3 867	30 926	20 160	155	155	155	263	300	300
<i>Community and Public Safety</i>		28 525	63 785	70 711	24 638	23 551	23 551	23 271	23 793	25 161
Community & Social Services		5 350	7 658	18 248	9 227	9 353	9 353	8 367	8 236	8 671
Sport And Recreation		18 049	23 493	16 230	13 002	11 659	11 659	13 052	13 594	14 410
Public Safety		4 769	31 549	35 018	800	875	875	83	87	93
Housing		356	1 084	1 215	1 609	1 665	1 665	1 769	1 876	1 988
Health										
<i>Economic and Environmental Services</i>		27 293	21 217	20 799	61 009	73 855	73 855	66 832	71 957	92 698
Planning and Development		4 869	6 584	7 793	14 054	14 970	14 970	10 181	9 888	8 105
Road Transport		22 328	14 632	12 994	46 955	58 885	58 885	56 652	62 068	84 593
Environmental Protection		96		12						
<i>Trading Services</i>		493 035	584 709	588 343	616 504	693 398	693 398	709 721	763 652	822 032
Electricity		256 746	285 931	303 895	326 785	327 587	327 587	347 762	382 702	401 445
Water		124 542	159 364	147 348	142 471	209 344	209 344	180 561	185 040	203 673
Waste Water Management		58 102	69 108	65 470	66 836	71 791	71 791	75 093	82 897	93 773
Waste Management		53 644	70 307	71 630	80 411	84 675	84 675	106 306	113 013	123 141
<i>Other</i>	4									
Total Revenue - Standard	2	764 396	946 447	974 649	997 363	1 097 619	1 097 619	1 111 153	1 176 380	1 276 445
Expenditure - Standard										
<i>Governance and Administration</i>		136 449	148 581	158 205	217 084	221 759	221 759	241 915	252 591	264 968
Executive & Council		38 174	40 161	25 668	16 524	16 398	16 398	17 131	18 181	19 299
Budget & Treasury Office		43 384	48 205	66 498	196 910	202 430	202 430	221 143	230 501	241 538
Corporate Services		54 892	60 215	66 038	3 650	2 931	2 931	3 641	3 909	4 130
<i>Community and Public Safety</i>		80 362	115 595	121 587	92 443	86 232	86 232	94 766	99 118	103 556
Community & Social Services		19 243	22 120	24 820	33 040	29 010	29 010	32 992	34 587	36 139
Sport And Recreation		29 849	40 424	36 954	45 893	44 449	44 449	48 390	50 581	52 877
Public Safety		26 189	44 151	56 533	6 388	6 076	6 076	7 441	7 745	8 062
Housing		5 082	8 901	3 280	7 122	6 612	6 612	5 793	6 049	6 317
Health						85	85	150	156	162
<i>Economic and Environmental Services</i>		104 424	114 848	129 503	183 390	195 749	195 749	213 914	223 631	234 986
Planning and Development		28 264	34 497	39 029	46 086	46 066	46 066	51 988	54 554	56 980
Road Transport		74 002	77 511	87 491	133 279	145 612	145 612	157 471	164 665	173 349
Environmental Protection		2 158	2 839	2 983	4 025	4 071	4 071	4 456	4 412	4 657
<i>Trading Services</i>		417 290	454 758	476 722	544 460	546 037	546 037	596 191	650 010	686 483
Electricity		221 710	248 444	266 478	295 258	294 546	294 546	309 646	349 736	361 277
Water		91 258	103 243	106 425	118 959	120 842	120 842	148 631	157 695	175 551
Waste Water Management		41 468	45 853	54 723	60 962	66 686	66 686	70 440	74 054	77 593
Waste Management		62 854	57 219	49 096	69 281	63 963	63 963	67 474	68 525	72 063
<i>Other</i>	4	1	1	1	2 326	2 326	2 326	2 466	2 565	2 667
Total Expenditure - Standard	3	738 526	833 783	886 018	1 039 704	1 052 103	1 052 103	1 149 252	1 227 915	1 292 659
Surplus/(Deficit) for the year		25 870	112 664	88 631	(42 341)	45 516	45 516	(38 099)	(51 536)	(16 215)

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		179 721	125 527	180 302	155 708	168 148	168 148	168 526	178 478	204 434
Executive & Council		56 741	638	407	237	237	237	274	278	283
Budget & Treasury Office		115 289	121 343	179 757	155 470	167 681	167 681	168 152	178 200	204 151
Corporate Services		7 691	3 545	137		230	230	100		
<i>Community and Public Safety</i>		38 646	81 874	39 093	43 674	63 242	63 242	58 509	47 173	54 128
Community & Social Services		7 009	9 743	11 002	9 567	12 728	12 728	11 094	11 560	12 688
Sport And Recreation		3 105	8 244	17 459	10 848	10 604	10 604	6 987	5 935	9 443
Public Safety		28 225	17 772	11	824	824	824	22	12	12
Housing		307	46 114	10 621	22 436	39 086	39 086	40 406	29 666	31 986
Health										
<i>Economic and Environmental Services</i>		11 704	37 879	53 007	58 255	62 079	62 079	41 056	56 789	38 439
Planning and Development		3 485	4 320	3 471	3 205	3 205	3 205	3 550	3 621	3 693
Road Transport		8 219	33 559	49 536	55 050	58 874	58 874	37 506	53 167	34 747
Environmental Protection										
<i>Trading Services</i>		305 274	367 266	393 966	425 387	436 261	436 261	466 513	497 448	521 409
Electricity		193 434	227 450	242 748	256 173	256 537	256 537	271 436	291 240	311 219
Water		44 183	56 244	60 044	65 481	74 706	74 706	84 537	81 844	79 637
Waste Water Management		41 548	51 836	56 352	67 930	68 230	68 230	71 066	82 838	86 572
Waste Management		26 109	31 736	34 822	35 803	36 788	36 788	39 474	41 526	43 981
<i>Other</i>	4	21	22	23	25	25	25	26	228	29
Total Revenue - Standard	2	535 367	612 568	666 390	683 049	729 754	729 754	734 630	780 115	818 440
Expenditure - Standard										
<i>Governance and Administration</i>		109 187	80 510	96 815	111 613	113 490	113 490	120 852	128 453	132 162
Executive & Council		28 571	18 628	17 625	17 141	17 778	17 778	18 734	20 073	21 403
Budget & Treasury Office		52 870	32 957	77 803	92 922	94 033	94 033	100 457	106 594	108 891
Corporate Services		27 745	28 925	1 387	1 550	1 680	1 680	1 660	1 786	1 868
<i>Community and Public Safety</i>		62 500	91 835	45 150	63 554	62 806	62 806	80 939	50 750	54 582
Community & Social Services		13 126	15 740	13 445	15 991	16 006	16 006	17 518	19 081	20 642
Sport And Recreation		15 540	16 494	17 044	23 441	22 821	22 821	22 540	23 690	25 487
Public Safety		31 776	39 915	3 053	3 731	3 731	3 731	4 133	4 601	4 943
Housing		2 057	19 685	11 608	20 392	20 248	20 248	36 749	3 377	3 509
Health										
<i>Economic and Environmental Services</i>		62 658	76 172	105 730	122 455	126 437	126 437	105 568	118 295	101 688
Planning and Development		10 679	12 259	8 228	11 183	11 165	11 165	12 414	13 280	13 390
Road Transport		51 979	63 913	97 502	111 272	115 272	115 272	93 154	105 015	88 298
Environmental Protection										
<i>Trading Services</i>		280 983	315 487	333 796	353 595	352 863	352 863	377 909	399 877	427 110
Electricity		168 816	195 498	209 926	214 552	216 488	216 488	229 709	245 670	262 974
Water		49 270	52 233	52 743	56 436	53 985	53 985	56 095	57 330	60 586
Waste Water Management		38 107	40 275	43 905	52 778	52 080	52 080	59 061	61 430	65 255
Waste Management		24 791	27 481	27 222	29 828	30 310	30 310	33 044	35 448	38 296
<i>Other</i>	4	1 078	1 170	1 162	1 349	1 349	1 349	1 436	1 487	1 543
Total Expenditure - Standard	3	516 406	565 174	582 652	652 566	656 945	656 945	686 703	698 862	717 084
Surplus/(Deficit) for the year		18 960	47 394	83 738	30 483	72 810	72 810	47 927	81 252	101 356

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		88 015	89 382	96 618	88 669	89 474	89 474	105 766	108 328	110 855
Executive & Council		2 714	1 971	1 437	240	273	273			
Budget & Treasury Office		85 288	87 401	94 668	88 428	89 201	89 201	105 766	108 328	110 855
Corporate Services		13	10	512						
<i>Community and Public Safety</i>		20 623	23 711	27 468	26 637	23 611	23 611	23 793	23 286	25 077
Community & Social Services		3 003	3 036	3 655						
Sport And Recreation					4 503	4 503	4 503	4 270	4 526	4 797
Public Safety		9 466	10 848	12 765	13 380	9 081	9 081	10 087	9 488	10 248
Housing		1 560	1 628	1 923						
Health		6 595	8 199	9 126	8 754	10 027	10 027	9 436	9 273	10 033
<i>Economic and Environmental Services</i>		110 815	147 972	122 339	118 543	138 106	138 106	127 302	133 904	142 655
Planning and Development				57	2 553	1 408	1 408	37	37	37
Road Transport		110 815	147 972	122 282	115 990	136 698	136 698	127 265	133 867	142 618
Environmental Protection										
<i>Trading Services</i>		112 557	114 799	115 845	122 165	115 704	115 704	98 318	103 852	110 736
Electricity								620	858	858
Water		112 557	114 799	115 845	122 165	115 704	115 704	97 556	102 852	109 737
Waste Water Management								83	82	82
Waste Management								60	60	60
<i>Other</i>	4									
Total Revenue - Standard	2	332 010	375 863	362 270	356 014	366 896	366 896	355 179	369 369	389 324
Expenditure - Standard										
<i>Governance and Administration</i>		51 656	52 815	49 468	21 906	56 179	56 179	55 616	57 296	60 226
Executive & Council		18 005	18 775	20 644	15 221	13 559	13 559	10 616	11 208	11 847
Budget & Treasury Office		24 144	24 052	16 782	6 684	42 621	42 621	43 239	44 196	46 350
Corporate Services		9 508	9 988	12 042				1 761	1 892	2 029
<i>Community and Public Safety</i>		53 456	57 390	67 660	85 849	65 811	65 811	70 188	73 909	78 258
Community & Social Services		4 197	4 335	4 619	2 863	2 241	2 241	2 352	2 445	2 546
Sport And Recreation					6 802	5 325	5 325	5 872	6 241	6 624
Public Safety		30 786	33 239	40 184	46 227	33 333	33 333	37 001	39 799	42 156
Housing		1 090	1 336	1 139						
Health		17 384	18 481	21 718	29 957	24 911	24 911	24 962	25 424	26 931
<i>Economic and Environmental Services</i>		102 612	133 778	114 127	130 554	134 964	134 964	136 751	143 976	153 305
Planning and Development		3 083	3 213	3 151	12 078	10 865	10 865	9 487	10 109	10 688
Road Transport		99 529	130 565	110 976	118 476	124 099	124 099	127 265	133 867	142 618
Environmental Protection										
<i>Trading Services</i>		85 919	110 575	90 132	111 536	104 205	104 205	88 056	94 014	100 323
Electricity										
Water		85 919	110 575	90 132	111 536	104 205	104 205	88 056	94 014	100 323
Waste Water Management										
Waste Management										
<i>Other</i>	4				4 145	3 245	3 245	3 233	3 451	3 588
Total Expenditure - Standard	3	293 644	354 559	321 387	353 989	364 404	364 404	353 845	372 646	395 701
Surplus/(Deficit) for the year		38 366	21 305	40 883	2 025	2 492	2 492	1 334	(3 277)	(6 377)

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		78 701	84 496	95 138	77 206	84 910	84 910	91 571	98 855	100 284
Executive & Council		4 112	8 922	505						
Budget & Treasury Office		62 769	73 757	79 513	77 206	84 325	84 325	91 571	98 855	100 284
Corporate Services		11 819	1 816	15 120		585	585			
<i>Community and Public Safety</i>		106 390	90 585	139 229	107 751	108 932	108 932	140 845	156 321	168 766
Community & Social Services		60 811	66 167	71 487	81 969	81 794	81 794	98 728	105 374	113 478
Sport And Recreation		20 130	14 945	22 976	8 378	8 378	8 378	9 020	9 243	9 798
Public Safety		9 872	8 636	20 156	5	5	5	6	6	6
Housing		15 576	837	24 611	17 398	18 755	18 755	33 091	41 698	45 484
Health										
<i>Economic and Environmental Services</i>		18 733	15 732	62 281	31 103	24 067	24 067	43 682	46 293	43 377
Planning and Development		2 339	958	1 146	2 173	1 642	1 642	2 510	2 586	3 171
Road Transport		16 137	14 253	60 768	28 919	22 414	22 414	41 160	43 694	40 192
Environmental Protection		257	520	367	11	11	11	12	13	14
<i>Trading Services</i>		274 328	324 723	313 594	359 943	337 309	337 309	337 984	373 964	375 033
Electricity		172 336	202 461	220 726	220 007	217 884	217 884	240 206	252 476	269 061
Water		38 056	49 588	40 582	74 964	60 979	60 979	52 679	70 325	49 741
Waste Water Management		38 645	49 456	31 486	41 842	35 316	35 316	22 399	21 415	20 523
Waste Management		25 291	23 219	20 800	23 130	23 130	23 130	22 700	29 747	35 708
<i>Other</i>	4									
Total Revenue - Standard	2	478 152	515 536	610 242	576 002	555 218	555 218	614 083	675 432	687 460
Expenditure - Standard										
<i>Governance and Administration</i>		89 706	91 964	95 019	113 741	90 229	90 229	118 054	131 581	139 649
Executive & Council		18 115	24 989	23 681	24 416	24 462	24 462	27 819	29 876	31 237
Budget & Treasury Office		35 939	37 339	37 346	87 471	22 420	22 420	88 130	99 459	106 013
Corporate Services		35 653	29 636	33 992	1 854	43 347	43 347	2 104	2 247	2 399
<i>Community and Public Safety</i>		71 968	61 612	101 102	76 671	78 712	78 712	82 469	105 485	101 232
Community & Social Services		16 229	18 163	21 105	24 862	31 347	31 347	25 463	25 393	27 059
Sport And Recreation		19 789	20 462	20 521	25 561	18 879	18 879	28 896	30 659	32 647
Public Safety		18 206	20 081	32 019	8 245	8 938	8 938	8 925	9 443	10 060
Housing		17 744	2 907	27 456	18 003	19 548	19 548	19 186	39 990	31 467
Health										
<i>Economic and Environmental Services</i>		25 454	29 611	26 937	58 138	52 487	52 487	65 573	62 261	66 125
Planning and Development		7 375	4 731	5 099	10 128	9 809	9 809	10 614	10 963	11 691
Road Transport		17 103	23 828	20 164	46 353	40 986	40 986	53 213	49 402	52 442
Environmental Protection		976	1 052	1 675	1 657	1 691	1 691	1 747	1 896	1 991
<i>Trading Services</i>		227 377	266 234	289 135	298 616	337 000	337 000	317 593	337 379	358 167
Electricity		155 264	179 325	199 124	206 846	215 584	215 584	224 738	236 623	250 949
Water		18 167	21 522	20 399	26 655	36 328	36 328	28 985	29 972	32 011
Waste Water Management		23 566	26 908	29 814	28 338	36 941	36 941	29 256	32 151	33 779
Waste Management		30 379	38 478	39 799	36 776	48 147	48 147	34 615	38 633	41 428
<i>Other</i>	4	654	714	733	864	867	867	893	947	1 003
Total Expenditure - Standard	3	415 159	450 134	512 926	548 030	559 295	559 295	584 583	637 653	666 177
Surplus/(Deficit) for the year		62 993	65 402	97 316	27 972	(4 077)	(4 077)	29 500	37 779	21 283

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>		252 189	293 508	292 710	321 214	303 412	303 412	363 770	420 829	462 826
Executive & Council		16 297	19 655	22 714	22 558	22 558	22 558	22 553	24 137	25 833
Budget & Treasury Office		212 152	237 981	253 745	298 656	250 453	250 453	341 216	396 692	436 994
Corporate Services		23 740	35 872	16 251		30 401	30 401			
<i>Community and Public Safety</i>		104 972	143 039	154 347	120 555	138 091	138 091	140 550	174 034	103 404
Community & Social Services		3 306	16 502	18 210	3 100	2 768	2 768	3 527	3 865	4 235
Sport And Recreation		2 803	2 644	3 930	4 241	4 241	4 241	3 848	3 973	4 360
Public Safety		63 996	71 165	88 993	351	351	351	1 745	288	316
Housing		34 857	52 728	43 214	112 864	130 731	130 731	131 430	165 909	94 493
Health		10								
<i>Economic and Environmental Services</i>		23 727	22 238	27 253	119 466	129 958	129 958	126 814	106 046	152 113
Planning and Development		7 273	6 439	6 213	1 033	1 033	1 033	319	347	378
Road Transport		16 454	15 103	20 191	118 433	128 925	128 925	126 496	105 699	151 735
Environmental Protection			696	850						
<i>Trading Services</i>		1 208 067	1 278 168	1 419 784	1 640 627	1 584 271	1 584 271	1 703 125	1 860 269	2 034 319
Electricity		831 070	912 843	1 023 434	1 088 110	1 019 929	1 019 929	1 123 578	1 221 871	1 326 625
Water		156 418	177 763	151 170	234 543	278 926	278 926	261 366	281 345	301 777
Waste Water Management		124 242	139 751	132 441	159 230	155 628	155 628	164 726	183 198	210 173
Waste Management		96 337	47 811	112 739	158 744	129 788	129 788	153 455	173 855	195 744
<i>Other</i>	4									
Total Revenue - Standard	2	1 588 955	1 736 953	1 894 094	2 201 863	2 155 731	2 155 731	2 334 259	2 561 179	2 752 663
Expenditure - Standard										
<i>Governance and Administration</i>		224 219	247 983	329 455	313 600	441 491	441 491	510 804	578 816	628 456
Executive & Council		47 624	58 501	59 263	88 867	91 092	91 092	140 309	179 683	202 334
Budget & Treasury Office		84 518	53 265	79 232	221 131	56 548	56 548	362 363	390 418	416 780
Corporate Services		92 076	136 217	190 960	3 601	293 851	293 851	8 133	8 716	9 343
<i>Community and Public Safety</i>		281 875	257 695	311 315	299 941	271 061	271 061	336 106	371 631	313 224
Community & Social Services		25 627	28 336	33 707	36 437	34 415	34 415	42 734	39 353	41 830
Sport And Recreation		58 091	53 065	66 265	79 136	66 515	66 515	76 400	81 544	87 054
Public Safety		97 111	90 892	106 035	36 362	31 512	31 512	33 354	35 830	38 523
Housing		95 952	85 402	105 308	148 007	138 618	138 618	183 618	214 904	145 817
Health		5 093								
<i>Economic and Environmental Services</i>		122 341	141 030	176 581	246 349	248 801	248 801	263 615	301 447	324 943
Planning and Development		33 327	33 888	41 909	24 688	33 740	33 740	34 780	37 231	39 878
Road Transport		89 014	101 558	127 479	220 718	214 062	214 062	227 806	263 110	283 876
Environmental Protection			5 584	7 192	944	999	999	1 028	1 106	1 189
<i>Trading Services</i>		991 255	1 042 894	996 395	1 322 395	1 157 309	1 157 309	1 224 168	1 328 479	1 417 548
Electricity		667 097	761 312	788 730	881 873	839 439	839 439	903 965	973 332	1 040 835
Water		102 701	97 373	73 038	144 106	107 453	107 453	108 892	132 195	141 815
Waste Water Management		87 543	91 163	91 822	150 938	99 175	99 175	106 626	117 292	124 140
Waste Management		133 914	93 047	42 805	145 478	111 241	111 241	104 686	105 659	110 759
<i>Other</i>	4				408					
Total Expenditure - Standard	3	1 619 689	1 689 602	1 813 746	2 182 693	2 118 661	2 118 661	2 334 693	2 580 374	2 684 171
Surplus/(Deficit) for the year		(30 734)	47 351	80 348	19 169	37 070	37 070	(434)	(19 195)	68 492

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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>		326 832	356 574	389 571	396 822	405 921	405 921	434 857	463 933	493 906
Executive & Council		154	4 229	833	(196)	(196)	(196)	3 314	3 131	3 319
Budget & Treasury Office		303 833	345 003	379 393	390 250	406 116	406 116	431 543	460 802	490 587
Corporate Services		22 845	7 342	9 345	6 767					
<i>Community and Public Safety</i>		103 824	162 252	144 077	142 108	186 983	186 983	88 648	72 944	76 620
Community & Social Services		7 404	10 502	11 856	12 372	12 372	12 372	19 440	14 467	15 270
Sport And Recreation		2 625	2 429	1 958	6 950	7 250	7 250	1 846	1 956	2 074
Public Safety		64 309	97 566	104 909	103 612	102 612	102 612	3 560	590	626
Housing		29 487	51 755	25 354	19 173	64 749	64 749	63 802	55 931	58 650
Health										
<i>Economic and Environmental Services</i>		18 157	19 899	23 455	25 819	32 814	32 814	120 993	128 303	135 803
Planning and Development		5 300	6 459	10 340	12 404	16 779	16 779	7 461	9 407	10 881
Road Transport		12 857	13 440	13 115	13 415	16 035	16 035	113 506	118 867	124 892
Environmental Protection								26	28	30
<i>Trading Services</i>		744 949	877 900	963 511	923 276	990 276	990 276	1 076 784	1 160 652	1 255 382
Electricity		436 624	501 100	546 195	535 427	535 427	535 427	580 374	622 844	670 967
Water		157 501	168 948	205 248	180 632	247 632	247 632	241 550	263 163	286 712
Waste Water Management		94 300	148 537	148 279	136 553	136 553	136 553	174 829	187 443	202 685
Waste Management		56 525	59 316	63 789	70 664	70 664	70 664	80 031	87 203	95 018
<i>Other</i>	4	606	78	183	58	58	58	68	72	77
Total Revenue - Standard	2	1 194 370	1 416 703	1 520 797	1 488 083	1 616 052	1 616 052	1 721 350	1 825 904	1 961 788
Expenditure - Standard										
<i>Governance and Administration</i>		254 410	169 785	273 681	277 678	290 080	290 080	346 509	360 914	382 415
Executive & Council		55 156	56 764	57 454	60 547	64 213	64 213	98 187	102 167	108 443
Budget & Treasury Office		56 317	41 278	66 228	204 996	213 811	213 811	234 817	244 494	258 971
Corporate Services		142 938	71 742	149 999	12 134	12 056	12 056	13 506	14 253	15 001
<i>Community and Public Safety</i>		196 219	255 323	245 663	177 749	204 911	204 911	229 497	261 527	272 912
Community & Social Services		22 419	26 994	33 744	23 357	23 945	23 945	46 166	47 709	50 983
Sport And Recreation		31 971	34 342	36 676	41 173	42 375	42 375	47 084	49 976	53 494
Public Safety		107 883	142 042	139 485	78 807	82 857	82 857	88 735	93 308	98 515
Housing		30 639	51 902	35 693	34 412	55 734	55 734	47 512	70 534	69 920
Health		3 307	44	66						
<i>Economic and Environmental Services</i>		97 965	99 399	118 528	277 583	305 672	305 672	332 770	329 382	343 089
Planning and Development		33 508	30 579	48 236	64 714	69 590	69 590	73 958	74 583	78 975
Road Transport		61 447	65 360	67 342	192 577	216 564	216 564	237 039	231 627	238 950
Environmental Protection		3 010	3 460	2 951	20 293	19 518	19 518	21 774	23 172	25 164
<i>Trading Services</i>		598 745	735 056	667 336	753 665	774 593	774 593	807 553	867 247	926 815
Electricity		348 538	455 058	410 576	430 599	438 181	438 181	432 085	459 966	492 631
Water		102 482	106 790	97 563	108 719	119 628	119 628	147 702	156 666	166 040
Waste Water Management		85 927	108 310	100 493	129 674	134 891	134 891	145 905	166 498	181 572
Waste Management		61 799	64 898	58 705	84 673	81 893	81 893	81 861	84 118	86 571
<i>Other</i>	4	3 454	6 004	2 276						
Total Expenditure - Standard	3	1 150 794	1 265 567	1 307 484	1 486 676	1 575 255	1 575 255	1 716 330	1 819 071	1 925 231
Surplus/(Deficit) for the year		43 576	151 136	213 313	1 407	40 797	40 797	5 020	6 833	36 557

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		141 355	155 423	178 319	188 493	191 519	191 519	202 677	212 537	225 286
Executive & Council		1 106	3 682	1 151	1 056	1 756	1 756	139	147	1 105
Budget & Treasury Office		135 048	149 287	170 134	187 436	189 763	189 763	202 538	212 391	224 181
Corporate Services		5 201	2 454	7 035						
<i>Community and Public Safety</i>		95 058	102 222	110 845	58 555	67 724	67 724	63 268	92 571	63 619
Community & Social Services		8 303	11 333	7 580	7 874	14 642	14 642	11 157	11 131	11 850
Sport And Recreation		(2 443)	(1 532)	1 051	366	3 968	3 968	11 250	11 374	6 012
Public Safety		25 400	65 161	78 754	956	2 867	2 867	1 501	411	1 754
Housing		63 799	27 260	23 459	49 360	46 247	46 247	39 360	69 655	44 003
Health										
<i>Economic and Environmental Services</i>		37 503	19 807	14 414	95 603	198 430	198 430	111 898	104 812	93 328
Planning and Development		1 624	1 563	1 322	5 613	10 865	10 865	4 832	4 540	1 679
Road Transport		33 978	17 208	11 479	90 618	181 563	181 563	104 804	100 272	91 649
Environmental Protection		1 901	1 037	1 612	(628)	6 001	6 001	2 262		
<i>Trading Services</i>		550 211	580 726	624 686	738 207	716 880	716 880	757 376	761 895	797 568
Electricity		328 882	361 886	387 423	412 553	390 179	390 179	421 140	431 457	469 685
Water		102 198	90 725	84 268	121 347	132 705	132 705	137 501	130 919	129 143
Waste Water Management		76 874	80 810	103 635	139 513	134 301	134 301	145 059	134 483	138 059
Waste Management		42 257	47 304	49 360	64 794	59 694	59 694	53 676	65 035	60 682
<i>Other</i>	4	(58)	(62)	(65)	(78)					
Total Revenue - Standard	2	824 069	858 116	928 198	1 080 779	1 174 553	1 174 553	1 135 219	1 171 815	1 179 802
Expenditure - Standard										
<i>Governance and Administration</i>		129 011	154 327	152 933	193 795	189 862	189 862	218 261	230 807	248 363
Executive & Council		36 498	44 431	43 367	33 329	36 218	36 218	37 560	40 238	44 009
Budget & Treasury Office		42 875	52 825	49 651	157 423	153 643	153 643	176 910	186 500	199 987
Corporate Services		49 637	57 070	59 915	3 043			3 791	4 069	4 367
<i>Community and Public Safety</i>		177 666	175 582	187 987	135 812	130 704	130 704	124 900	159 481	138 920
Community & Social Services		18 440	18 267	21 842	21 368	20 098	20 098	22 882	24 399	26 237
Sport And Recreation		17 969	19 734	21 879	30 724	29 024	29 024	32 697	34 841	36 708
Public Safety		56 051	102 969	101 963	29 907	26 859	26 859	31 262	32 235	34 049
Housing		84 807	34 158	41 831	53 717	54 628	54 628	37 958	67 900	41 813
Health		400	454	472	95	95	95	101	106	112
<i>Economic and Environmental Services</i>		53 667	59 001	65 362	128 164	192 285	192 285	138 814	144 082	151 823
Planning and Development		8 717	9 980	10 927	13 903	15 491	15 491	15 669	16 965	18 608
Road Transport		38 381	42 334	46 963	113 785	173 316	173 316	120 379	126 585	132 653
Environmental Protection		6 570	6 688	7 472	476	3 478	3 478	2 766	532	562
<i>Trading Services</i>		410 606	477 602	513 020	506 344	509 806	509 806	528 463	555 796	584 508
Electricity		271 283	311 008	336 904	348 846	342 409	342 409	360 738	379 235	399 233
Water		60 911	48 526	54 090	50 157	55 377	55 377	59 828	63 261	66 716
Waste Water Management		43 663	61 401	61 579	58 578	64 433	64 433	61 180	64 022	66 484
Waste Management		34 750	56 668	60 447	48 763	47 587	47 587	46 716	49 278	52 076
<i>Other</i>	4	1 713	2 308	778	980	1 065	1 065	910	1 077	1 291
Total Expenditure - Standard	3	772 664	868 821	920 081	965 095	1 023 723	1 023 723	1 011 348	1 091 244	1 124 905
Surplus/(Deficit) for the year		51 406	(10 705)	8 117	115 684	150 831	150 831	123 872	80 571	54 897

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		85 566	99 675	99 272	105 513	105 996	105 996	126 090	124 296	134 228
Executive & Council		810	622	762	4 704	4 704	4 704	4 949	5 197	5 447
Budget & Treasury Office		79 952	93 373	96 438	100 809	98 099	98 099	121 141	119 099	128 781
Corporate Services		4 804	5 681	2 072		3 193	3 193			
<i>Community and Public Safety</i>		50 699	38 068	52 556	46 518	48 333	48 333	24 051	35 825	35 200
Community & Social Services		8 851	9 637	13 975	11 178	11 741	11 741	11 479	12 158	12 875
Sport And Recreation		876	559	1 103	1 521	1 521	1 521	1 821	1 474	1 585
Public Safety		26 065						112	121	130
Housing		14 907	27 873	37 477	33 819	35 070	35 070	10 638	22 072	20 611
Health										
<i>Economic and Environmental Services</i>		3 307	30 156	26 692	55 695	27 785	27 785	44 660	44 733	47 465
Planning and Development		2 711	4 011	4 040	27 570	11 738	11 738	11 823	4 149	14 460
Road Transport		318	26 146	22 652	28 125	16 048	16 048	32 837	40 584	33 004
Environmental Protection		278								
<i>Trading Services</i>		389 344	433 730	468 170	469 938	478 593	478 593	498 305	533 546	572 429
Electricity		283 721	313 944	351 699	345 071	348 071	348 071	381 577	404 898	432 740
Water		56 263	41 387	49 969	66 817	72 420	72 420	49 524	54 821	58 630
Waste Water Management		29 243	50 172	37 393	30 884	30 936	30 936	36 182	39 264	42 568
Waste Management		20 117	28 227	29 110	27 166	27 166	27 166	31 021	34 563	38 492
<i>Other</i>	4							4	4	4
Total Revenue - Standard	2	528 916	601 629	646 689	677 665	660 708	660 708	693 108	738 404	789 326
Expenditure - Standard										
<i>Governance and Administration</i>		74 835	82 498	87 645	108 128	118 237	118 237	122 820	129 940	139 149
Executive & Council		26 824	26 077	27 652	32 585	42 097	42 097	38 782	41 861	46 017
Budget & Treasury Office		24 216	25 588	27 707	73 165	33 757	33 757	81 360	85 716	90 592
Corporate Services		23 795	30 832	32 286	2 379	42 384	42 384	2 678	2 363	2 540
<i>Community and Public Safety</i>		84 403	47 229	44 396	88 453	88 639	88 639	64 011	79 391	81 578
Community & Social Services		17 630	19 160	20 663	26 915	27 790	27 790	21 444	23 249	24 597
Sport And Recreation		3 355	18 100	18 858	24 671	22 423	22 423	22 492	23 962	25 546
Public Safety		32 930						5 727	6 130	6 560
Housing		30 489	9 969	4 875	36 868	38 427	38 427	14 347	26 050	24 876
Health										
<i>Economic and Environmental Services</i>		39 808	64 868	67 652	94 217	76 300	76 300	72 441	72 995	77 269
Planning and Development		9 578	18 497	19 643	26 892	28 823	28 823	26 950	27 066	29 052
Road Transport		16 727	46 371	48 009	67 325	47 477	47 477	45 491	45 929	48 217
Environmental Protection		13 503								
<i>Trading Services</i>		317 117	354 113	370 394	386 610	371 276	371 276	419 401	448 030	478 474
Electricity		237 258	267 617	295 044	303 529	293 391	293 391	327 317	350 344	375 265
Water		31 108	31 932	27 907	33 909	24 643	24 643	36 319	38 543	40 906
Waste Water Management		13 003	17 065	16 256	19 696	23 192	23 192	23 429	24 625	25 943
Waste Management		35 748	37 499	31 187	29 476	30 050	30 050	32 336	34 518	36 359
<i>Other</i>	4					1 193	1 193	1 350	1 427	1 509
Total Expenditure - Standard	3	516 163	548 708	570 087	677 409	655 646	655 646	680 023	731 783	777 979
Surplus/(Deficit) for the year		12 754	52 921	76 602	256	5 061	5 061	13 085	6 621	11 348

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		253 771	263 759	275 774	276 759	278 966	278 966	279 792	286 020	292 141
Executive & Council		43 987	49 618	55 963	53 886	54 076	54 076	54 247	54 475	54 664
Budget & Treasury Office		208 882	213 402	219 213	222 873	223 235	223 235	225 545	231 545	237 477
Corporate Services		901	739	598		1 654	1 654			
<i>Community and Public Safety</i>		4 173	5 185	8 773	1 324	5 807	5 807	524	524	524
Community & Social Services		121	49	52	74	74	74	74	74	74
Sport And Recreation										
Public Safety		508	2 302	717	1 000	1 000	1 000	200	200	200
Housing		3 227	2 493	7 530		4 383	4 383			
Health		317	342	475	250	350	350	250	250	250
<i>Economic and Environmental Services</i>		92 599	117 450	103 822	123 510	119 012	119 012	124 711	113 138	129 089
Planning and Development		314	986	126	9 250	377	377	9 647	8 415	8 579
Road Transport		89 006	114 179	102 863	114 260	114 280	114 280	115 064	104 723	120 510
Environmental Protection		3 280	2 286	833		4 355	4 355			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4		50	31	50	50	50	50	50	50
Total Revenue - Standard	2	350 543	386 445	388 400	401 643	403 835	403 835	405 077	399 731	421 804
Expenditure - Standard										
<i>Governance and Administration</i>		106 824	102 094	113 019	109 124	141 261	141 261	138 761	141 936	145 910
Executive & Council		39 035	26 898	28 042	36 547	37 485	37 485	44 754	45 765	46 984
Budget & Treasury Office		15 942	17 327	19 068	69 654	23 686	23 686	91 669	93 704	96 324
Corporate Services		51 848	57 870	65 910	2 923	80 090	80 090	2 339	2 467	2 602
<i>Community and Public Safety</i>		102 509	106 429	130 036	121 134	125 863	125 863	112 302	112 995	114 624
Community & Social Services		12 688	13 178	20 986	22 478	13 767	13 767	17 220	17 194	17 743
Sport And Recreation										
Public Safety		49 710	51 624	63 591	55 998	59 571	59 571	57 848	56 570	55 534
Housing		11 695	11 406	13 466		16 057	16 057			
Health		28 416	30 220	31 994	42 658	36 469	36 469	37 234	39 231	41 347
<i>Economic and Environmental Services</i>		97 520	126 623	116 632	163 493	127 552	127 552	146 674	137 284	153 566
Planning and Development		7 641	7 995	8 390	35 604	10 583	10 583	34 819	35 555	35 834
Road Transport		85 240	114 943	105 041	127 889	111 293	111 293	111 855	101 729	117 731
Environmental Protection		4 639	3 685	3 202		5 676	5 676			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	4 813	4 455	4 863	7 892	7 173	7 173	7 340	7 517	7 704
Total Expenditure - Standard	3	311 666	339 602	364 551	401 643	401 848	401 848	405 077	399 731	421 804
Surplus/(Deficit) for the year		38 877	46 843	23 849	0	1 987	1 987	-	-	-

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(Figures Finalised as at 2018/10/15)

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		175 465	193 398	201 056	204 287	207 311	207 311	215 791	225 373	241 786
Executive & Council		5 501	7 763	7 166	1 150	1 294	1 294	1 130	1 190	1 254
Budget & Treasury Office		166 348	181 419	190 601	203 137	206 017	206 017	214 661	224 183	240 532
Corporate Services		3 615	4 216	3 289						
<i>Community and Public Safety</i>		91 014	89 519	59 050	79 985	86 806	86 806	71 641	87 405	75 614
Community & Social Services		6 500	7 365	8 654	7 323	7 323	7 323	9 942	10 489	11 063
Sport And Recreation		75	56	49	41	41	41	444	47	51
Public Safety		25 340	31 275	31 111						
Housing		59 099	50 823	19 235	72 621	79 441	79 441	61 255	76 869	64 500
Health										
<i>Economic and Environmental Services</i>		8 148	11 820	10 984	38 973	44 223	44 223	41 082	44 296	47 669
Planning and Development		2 004	5 239	5 086	2 625	3 404	3 404	2 558	2 817	2 874
Road Transport		6 144	6 581	5 898	36 348	40 819	40 819	38 524	41 478	44 795
Environmental Protection										
<i>Trading Services</i>		167 701	189 167	210 925	217 940	230 274	230 274	251 507	277 553	298 883
Electricity		70 657	75 893	82 546	87 442	91 942	91 942	88 413	101 166	108 223
Water		45 347	51 760	62 180	58 460	67 993	67 993	79 970	86 442	93 407
Waste Water Management		25 586	30 289	31 703	35 599	34 899	34 899	40 341	43 648	47 192
Waste Management		26 111	31 226	34 496	36 439	35 439	35 439	42 785	46 297	50 061
<i>Other</i>	4									
Total Revenue - Standard	2	442 327	483 904	482 016	541 185	568 614	568 614	580 022	634 627	663 951
Expenditure - Standard										
<i>Governance and Administration</i>		110 139	119 266	124 030	150 654	153 279	153 279	163 263	174 411	186 407
Executive & Council		25 448	28 070	29 788	25 328	24 658	24 658	20 851	22 460	24 195
Budget & Treasury Office		34 615	38 694	39 959	123 129	126 424	126 424	140 100	149 461	159 530
Corporate Services		50 075	52 502	54 283	2 197	2 197	2 197	2 312	2 490	2 682
<i>Community and Public Safety</i>		77 957	103 351	76 202	61 589	66 471	66 471	68 377	72 776	77 468
Community & Social Services		5 685	6 283	7 732	7 221	7 136	7 136	10 778	11 489	12 250
Sport And Recreation		7 109	7 667	7 822	9 647	9 552	9 552	10 772	11 536	12 356
Public Safety		31 451	40 843	47 867	2 968	2 968	2 968	3 239	3 433	3 639
Housing		33 712	48 557	12 781	41 753	46 814	46 814	43 588	46 318	49 222
Health										
<i>Economic and Environmental Services</i>		36 562	38 316	40 378	85 249	88 288	88 288	94 143	101 060	108 509
Planning and Development		7 856	9 537	10 025	10 258	11 095	11 095	10 855	11 671	12 552
Road Transport		28 700	28 777	30 353	74 686	76 903	76 903	82 989	89 072	95 622
Environmental Protection		6	2	0	305	290	290	299	317	336
<i>Trading Services</i>		143 642	178 595	192 114	201 091	200 300	200 300	224 874	239 168	254 551
Electricity		53 174	64 006	69 079	73 346	72 791	72 791	77 609	83 496	89 843
Water		37 927	42 023	47 714	49 670	49 687	49 687	54 996	58 520	62 312
Waste Water Management		25 833	28 515	31 127	32 119	32 013	32 013	39 150	41 261	43 529
Waste Management		26 708	44 050	44 195	45 956	45 810	45 810	53 119	55 891	58 868
<i>Other</i>	4				248	224	224	525	553	582
Total Expenditure - Standard	3	368 298	439 527	432 724	498 831	508 561	508 561	551 182	587 968	627 517
Surplus/(Deficit) for the year		74 029	44 377	49 292	42 355	60 053	60 053	28 840	46 659	36 434

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		236 294	273 519	315 623	262 309	301 897	301 897	296 029	312 713	330 858
Executive & Council		52 212	64 991	74 405	21 759	21 732	21 732	25 110	27 147	29 991
Budget & Treasury Office		172 583	189 583	227 698	240 502	247 304	247 304	270 868	285 566	300 867
Corporate Services		11 499	18 945	13 521	48	32 861	32 861	51		
<i>Community and Public Safety</i>		49 167	97 144	96 542	59 370	124 646	124 646	81 447	110 586	96 321
Community & Social Services		5 334	3 184	3 609	9 557	3 566	3 566	7 413	10 209	10 734
Sport And Recreation		7 939	9 743	10 371	10 558	7 346	7 346	13 000	17 186	14 413
Public Safety		736	27 721	42 229	2 928	41 592	41 592	1 272	1 348	1 429
Housing		35 158	56 496	40 333	36 327	72 142	72 142	59 762	81 842	69 744
Health										
<i>Economic and Environmental Services</i>		41 563	25 707	24 141	56 638	23 434	23 434	58 097	57 704	58 891
Planning and Development		9 861	13 627	13 713	11 967	12 787	12 787	11 449	10 094	10 699
Road Transport		31 684	12 071	10 419	44 650	10 625	10 625	46 648	47 610	48 191
Environmental Protection		19	9	9	22	22	22	0	0	0
<i>Trading Services</i>		533 058	594 973	650 498	662 740	671 105	671 105	706 624	749 696	803 123
Electricity		289 929	334 747	363 310	370 050	370 410	370 410	395 354	422 870	448 613
Water		109 654	118 583	136 174	130 926	130 926	130 926	133 327	143 633	154 133
Waste Water Management		76 614	79 911	84 686	91 423	97 978	97 978	101 333	101 244	112 737
Waste Management		56 861	61 733	66 329	70 340	71 790	71 790	76 610	81 949	87 641
<i>Other</i>	4									
Total Revenue - Standard	2	860 082	991 343	1 086 805	1 041 057	1 121 081	1 121 081	1 142 196	1 230 699	1 289 193
Expenditure - Standard										
<i>Governance and Administration</i>		232 730	233 036	253 631	211 792	218 579	218 579	221 763	239 027	244 029
Executive & Council		94 661	95 246	110 304	48 861	53 419	53 419	55 867	58 666	62 304
Budget & Treasury Office		58 742	63 836	64 980	160 383	71 248	71 248	162 952	177 316	178 525
Corporate Services		79 327	73 954	78 347	2 548	93 912	93 912	2 944	3 044	3 200
<i>Community and Public Safety</i>		108 732	116 125	149 150	113 495	171 121	171 121	144 344	180 047	166 393
Community & Social Services		35 196	30 985	31 538	14 904	36 290	36 290	16 752	16 977	18 015
Sport And Recreation		16 677	13 956	15 886	42 993	20 217	20 217	58 238	61 164	63 419
Public Safety		24 212	56 009	80 844	30 817	81 073	81 073	38 381	43 180	42 309
Housing		32 647	15 175	20 882	24 781	33 541	33 541	30 974	58 726	42 650
Health										
<i>Economic and Environmental Services</i>		128 949	154 214	173 813	193 013	189 893	189 893	196 571	204 572	210 646
Planning and Development		23 230	63 258	78 356	36 431	86 718	86 718	40 059	39 850	41 788
Road Transport		100 057	86 197	90 054	150 568	97 241	97 241	147 972	155 566	159 420
Environmental Protection		5 662	4 758	5 402	6 014	5 934	5 934	8 540	9 157	9 438
<i>Trading Services</i>		453 715	434 352	471 097	518 289	472 604	472 604	568 159	601 794	633 617
Electricity		229 494	261 110	285 447	282 999	286 083	286 083	311 806	330 970	351 107
Water		71 697	67 325	65 931	104 872	66 420	66 420	110 285	116 618	120 140
Waste Water Management		57 717	57 091	63 101	73 606	62 318	62 318	78 918	83 899	87 737
Waste Management		94 806	48 826	56 618	56 813	57 783	57 783	67 150	70 307	74 632
<i>Other</i>	4				1 213			3 408	3 607	3 743
Total Expenditure - Standard	3	924 126	937 727	1 047 691	1 037 801	1 052 197	1 052 197	1 134 245	1 229 047	1 258 428
Surplus/(Deficit) for the year		(64 044)	53 616	39 114	3 256	68 885	68 885	7 951	1 653	30 765

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		59 455	75 530	82 820	105 419	99 562	99 562	118 609	123 078	131 142
Executive & Council		9 456	13 395	14 295	25 190	25 190	25 190	27 606	29 861	32 338
Budget & Treasury Office		48 012	60 456	66 399	80 229	72 358	72 358	91 003	93 217	98 804
Corporate Services		1 987	1 678	2 126		2 014	2 014			
<i>Community and Public Safety</i>		39 538	20 664	22 242	34 571	54 533	54 533	50 257	65 829	63 815
Community & Social Services		31 066	5 108	5 956	7 023	6 131	6 131	8 679	8 592	7 950
Sport And Recreation		5 452	5 678	6 397	7 098	7 096	7 096	6 893	6 887	7 325
Public Safety		3 019	9 878	9 889		11 857	11 857			
Housing					20 450	29 450	29 450	34 685	50 350	48 540
Health										
<i>Economic and Environmental Services</i>		6 724	12 664	12 805	12 731	12 965	12 965	13 900	14 530	15 454
Planning and Development		923	12 664	12 805	874	12 965	12 965	1 364	1 451	1 543
Road Transport		5 801			11 857			12 536	13 079	13 911
Environmental Protection										
<i>Trading Services</i>		121 205	137 197	150 792	154 014	152 431	152 431	170 876	187 596	200 259
Electricity		77 394	88 985	96 975	104 438	103 438	103 438	118 012	130 014	137 478
Water		20 690	22 384	25 162	24 344	23 762	23 762	25 949	28 200	30 675
Waste Water Management		9 769	10 459	11 672	9 508	9 508	9 508	10 148	11 095	12 140
Waste Management		13 352	15 369	16 983	15 723	15 723	15 723	16 766	18 288	19 966
<i>Other</i>	4	11 022								
Total Revenue - Standard	2	237 944	246 055	268 658	306 734	319 492	319 492	353 642	391 032	410 669
Expenditure - Standard										
<i>Governance and Administration</i>		64 350	71 079	87 450	89 598	80 221	80 221	93 678	97 887	103 346
Executive & Council		14 744	15 090	16 035	14 383	14 467	14 467	15 002	15 569	16 340
Budget & Treasury Office		32 073	38 211	54 365	73 628	44 246	44 246	76 963	80 569	85 135
Corporate Services		17 533	17 778	17 051	1 587	21 507	21 507	1 714	1 749	1 871
<i>Community and Public Safety</i>		47 493	33 934	36 799	45 318	70 140	70 140	62 938	79 004	77 954
Community & Social Services		33 003	11 760	12 840	12 217	20 875	20 875	13 780	13 889	13 638
Sport And Recreation		8 170	9 311	8 819	10 956	10 931	10 931	12 303	12 458	13 299
Public Safety		6 319	11 638	13 596		12 313	12 313			
Housing			1 225	1 544	22 145	26 021	26 021	36 855	52 658	51 017
Health										
<i>Economic and Environmental Services</i>		18 170	21 235	21 943	39 708	28 486	28 486	41 953	44 924	47 603
Planning and Development		3 497	7 904	8 990	8 908	12 497	12 497	8 610	9 320	9 945
Road Transport		14 327	12 709	12 429	30 800	15 128	15 128	33 267	35 299	37 545
Environmental Protection		346	622	524		861	861	77	305	113
<i>Trading Services</i>		99 937	115 696	121 512	134 297	135 416	135 416	151 175	161 118	172 317
Electricity		66 277	76 724	82 929	88 085	88 086	88 086	99 944	106 918	114 974
Water		13 801	15 174	14 672	16 834	18 233	18 233	18 968	20 149	21 376
Waste Water Management		8 217	8 849	8 991	10 311	10 600	10 600	11 245	11 851	12 476
Waste Management		11 641	14 949	14 921	19 067	18 497	18 497	21 018	22 201	23 491
<i>Other</i>	4	3 385						710	764	821
Total Expenditure - Standard	3	233 335	241 944	267 704	308 922	314 262	314 262	350 454	383 697	402 041
Surplus/(Deficit) for the year		4 608	4 111	954	(2 187)	5 230	5 230	3 188	7 335	8 628

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		60 265	68 122	69 179	70 359	70 141	70 141	87 134	91 480	99 651
Executive & Council		27 382	29 879	28 145	28 243	27 406	27 406	30 409	32 587	36 365
Budget & Treasury Office		31 941	36 911	40 763	42 116	42 480	42 480	56 724	58 893	63 286
Corporate Services		942	1 331	271		255	255			
<i>Community and Public Safety</i>		37 555	16 965	8 653	10 051	16 081	16 081	16 272	22 580	13 321
Community & Social Services		37 551	16 961	8 648	5 131	6 147	6 147	5 468	5 770	6 181
Sport And Recreation		4	4	4	974	3	3	1 024	1 081	1 140
Public Safety		0			64					
Housing					3 882	9 931	9 931	9 780	15 730	6 000
Health										
<i>Economic and Environmental Services</i>		44 387	45 125	49 901	43 912	48 163	48 163	32 136	33 851	35 712
Planning and Development		213	226	1 006	1 066	725	725	762	804	849
Road Transport		44 174	44 899	48 895	42 846	47 438	47 438	31 373	33 046	34 864
Environmental Protection										
<i>Trading Services</i>		81 819	93 800	103 004	107 008	107 050	107 050	120 278	129 921	134 867
Electricity		51 703	64 190	68 955	71 665	70 980	70 980	80 346	87 793	90 421
Water		10 601	11 820	13 649	14 147	14 339	14 339	17 285	18 236	19 239
Waste Water Management		11 978	10 819	12 464	13 083	13 619	13 619	14 186	14 966	15 789
Waste Management		7 537	6 972	7 937	8 113	8 113	8 113	8 461	8 927	9 417
<i>Other</i>	4	437		58						
Total Revenue - Standard	2	224 463	224 012	230 795	231 331	241 436	241 436	255 819	277 832	283 552
Expenditure - Standard										
<i>Governance and Administration</i>		54 850	50 538	54 579	64 532	64 693	64 693	79 827	85 449	90 604
Executive & Council		26 828	23 528	23 724	22 990	27 394	27 394	25 754	27 805	29 456
Budget & Treasury Office		21 411	18 916	21 741	40 389	26 205	26 205	52 605	56 067	59 456
Corporate Services		6 611	8 094	9 115	1 154	11 093	11 093	1 468	1 576	1 693
<i>Community and Public Safety</i>		49 183	29 320	21 242	18 524	28 615	28 615	29 226	36 532	28 340
Community & Social Services		47 596	27 627	19 392	6 520	19 415	19 415	6 576	7 043	7 631
Sport And Recreation		134	173	206	9 288	294	294	11 097	11 853	12 662
Public Safety		1 453	1 520	1 643	228	1 817	1 817			
Housing					2 489	7 090	7 090	11 553	17 635	8 048
Health										
<i>Economic and Environmental Services</i>		35 483	43 678	51 288	46 087	50 048	50 048	46 064	47 948	50 938
Planning and Development		1 864	2 474	2 480	3 756	3 596	3 596	5 061	4 503	4 826
Road Transport		33 618	41 205	48 807	42 234	46 453	46 453	41 003	43 445	46 112
Environmental Protection					96					
<i>Trading Services</i>		72 115	81 616	87 306	98 474	99 075	99 075	108 478	114 177	120 961
Electricity		47 569	53 505	58 970	65 323	64 034	64 034	70 532	74 538	78 775
Water		8 687	8 792	9 626	11 197	11 497	11 497	10 878	11 588	12 344
Waste Water Management		6 760	8 625	8 177	12 768	13 917	13 917	16 407	16 957	18 076
Waste Management		9 099	10 694	10 533	9 185	9 627	9 627	10 661	11 094	11 765
<i>Other</i>	4	1 060		1 591	4 813	1 160	1 160	1 161	1 225	1 292
Total Expenditure - Standard	3	212 691	205 153	216 006	232 430	243 592	243 592	264 756	285 330	292 135
Surplus/(Deficit) for the year		11 773	18 859	14 789	(1 100)	(2 156)	(2 156)	(8 937)	(7 498)	(8 583)

References

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		62 111	74 784	73 239	73 815	78 056	78 056	88 022	88 487	91 877
Executive & Council		4 801	10 453	9 184	8 533	11 148	11 148	11 876	10 274	10 786
Budget & Treasury Office		57 292	64 311	64 007	65 282	66 907	66 907	76 146	78 213	81 091
Corporate Services		17	20	48						
<i>Community and Public Safety</i>		12 498	13 000	15 026	18 973	20 502	20 502	21 012	20 911	21 983
Community & Social Services										
Sport And Recreation		12 201	12 726	13 531	14 555	15 994	15 994	15 391	16 260	17 106
Public Safety		172	136	1 176	4 147	4 237	4 237	5 336	4 358	4 585
Housing										
Health		125	138	320	271	271	271	285	292	292
<i>Economic and Environmental Services</i>		53 057	74 154	70 410	80 046	80 046	80 046	84 560	86 327	90 638
Planning and Development		25								
Road Transport		52 950	74 040	70 391	79 946	79 946	79 946	84 460	86 227	90 538
Environmental Protection		82	114	19	100	100	100	100	100	100
<i>Trading Services</i>		565	2 033	740	550	550	550	9 921	20 480	21 400
Electricity										
Water										
Waste Water Management										
Waste Management		565	2 033	740	550	550	550	9 921	20 480	21 400
<i>Other</i>	4									
Total Revenue - Standard	2	128 232	163 971	159 414	173 384	179 153	179 153	203 515	216 205	225 898
Expenditure - Standard										
<i>Governance and Administration</i>		33 892	38 072	42 469	42 732	48 553	48 553	48 903	49 547	51 450
Executive & Council		10 591	12 406	11 755	9 963	10 243	10 243	10 617	11 086	11 548
Budget & Treasury Office		17 027	18 868	24 301	32 769	37 127	37 127	37 027	37 108	38 447
Corporate Services		6 274	6 797	6 413		1 184	1 184	1 259	1 353	1 456
<i>Community and Public Safety</i>		28 997	33 020	45 931	50 262	55 021	55 021	56 993	60 822	64 519
Community & Social Services										
Sport And Recreation		11 495	13 295	13 452	12 947	15 903	15 903	15 220	16 017	16 873
Public Safety		17 377	19 588	20 524	23 688	26 095	26 095	27 483	29 552	31 246
Housing										
Health		125	138	11 955	13 626	13 023	13 023	14 290	15 253	16 400
<i>Economic and Environmental Services</i>		65 281	83 969	70 257	84 026	83 778	83 778	88 730	90 794	95 425
Planning and Development		1 184	1 406	1 475	1 713	1 367	1 367	1 655	1 772	1 899
Road Transport		52 950	70 002	66 952	79 946	79 946	79 946	84 460	86 227	90 538
Environmental Protection		11 147	12 561	1 830	2 367	2 465	2 465	2 616	2 795	2 988
<i>Trading Services</i>		1 856	4 437	3 315	3 192	3 151	3 151	7 279	13 427	13 824
Electricity										
Water										
Waste Water Management										
Waste Management		1 856	4 437	3 315	3 192	3 151	3 151	7 279	13 427	13 824
<i>Other</i>	4									
Total Expenditure - Standard	3	130 026	159 498	161 971	180 212	190 504	190 504	201 905	214 590	225 217
Surplus/(Deficit) for the year		(1 794)	4 474	(2 557)	(6 828)	(11 350)	(11 350)	1 610	1 614	681

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		86 285	111 212	78 283	30 947	39 195	39 195	54 747	57 473	60 805
Executive & Council		1 384	91 112	3 837	2 738	2 738	2 738	26 422	28 402	30 220
Budget & Treasury Office		84 345	20 091	73 259	28 208	36 457	36 457	28 325	29 071	30 585
Corporate Services		556	8	1 186						
<i>Community and Public Safety</i>		-	3	487	4 125	4 172	4 172	13 525	12 229	12 676
Community & Social Services			3	458	2 065	2 065	2 065	13 125	12 207	12 654
Sport And Recreation								20	21	22
Public Safety						47	47			
Housing				29	2 060	2 060	2 060	380		
Health										
<i>Economic and Environmental Services</i>		1 429	6 165	7 153	18 726	18 726	18 726	8 861	9 272	9 768
Planning and Development								111	111	111
Road Transport		1 429	6 165	7 153	18 726	18 726	18 726	8 750	9 161	9 657
Environmental Protection										
<i>Trading Services</i>		58 439	62 469	81 488	107 339	94 322	94 322	113 982	132 309	134 914
Electricity		34 658	40 059	46 904	57 608	54 285	54 285	48 778	52 451	55 264
Water		13 775	11 843	15 013	14 485	15 127	15 127	38 584	35 221	31 058
Waste Water Management		5 161	5 739	10 347	25 426	14 899	14 899	19 414	36 917	40 446
Waste Management		4 846	4 828	9 224	9 820	10 012	10 012	7 205	7 721	8 146
<i>Other</i>	4									
Total Revenue - Standard	2	146 154	179 849	167 410	161 137	156 415	156 415	191 114	211 283	218 163
Expenditure - Standard										
<i>Governance and Administration</i>		105 631	58 971	58 870	41 164	44 568	44 568	53 547	54 991	56 801
Executive & Council		2 663	22 988	20 302	11 595	12 496	12 496	14 073	14 753	14 709
Budget & Treasury Office		59 248	22 247	27 516	29 569	21 386	21 386	39 474	40 238	42 092
Corporate Services		43 719	13 737	11 052		10 685	10 685			
<i>Community and Public Safety</i>		-	6 824	18 088	6 148	8 805	8 805	9 964	9 096	9 707
Community & Social Services			5 530	4 929	2 861	4 691	4 691	7 377	6 756	7 237
Sport And Recreation			767	519	795	896	896	267	293	310
Public Safety						159	159			
Housing			528	12 640	2 492	3 058	3 058	2 320	2 047	2 160
Health										
<i>Economic and Environmental Services</i>		-	30 659	13 133	13 665	14 746	14 746	14 336	15 119	15 946
Planning and Development								111	111	111
Road Transport			30 659	13 133	13 665	14 746	14 746	14 225	15 008	15 835
Environmental Protection										
<i>Trading Services</i>		25 596	68 517	69 457	65 335	68 360	68 360	66 129	69 625	73 390
Electricity		24 789	35 618	32 667	37 455	37 523	37 523	40 698	42 936	45 298
Water		807	16 771	14 180	12 344	15 532	15 532	12 335	13 012	13 726
Waste Water Management			8 743	8 923	8 772	8 681	8 681	7 732	8 164	8 598
Waste Management			7 385	13 688	6 764	6 624	6 624	5 364	5 513	5 769
<i>Other</i>	4									
Total Expenditure - Standard	3	131 227	164 972	159 548	126 312	136 478	136 478	143 977	148 830	155 843
Surplus/(Deficit) for the year		14 927	14 877	7 862	34 825	19 938	19 938	47 137	62 452	62 320

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		116 201	118 507	132 904	125 479	126 048	126 048	141 273	157 416	165 194
Executive & Council		32 116	32 639	35 967	38 891	38 891	38 891	42 182	45 340	48 993
Budget & Treasury Office		70 815	82 284	92 068	83 925	84 375	84 375	99 091	112 076	116 201
Corporate Services		13 269	3 585	4 870	2 663	2 782	2 782			
<i>Community and Public Safety</i>		71 411	73 324	106 381	41 444	41 134	41 134	22 425	50 759	41 849
Community & Social Services		5 801	6 924	7 606	8 567	8 961	8 961	9 464	9 961	10 394
Sport And Recreation		13 681	10 050	11 516	10 622	10 751	10 751	12 183	16 050	17 245
Public Safety		40 469	46 925	70 424	51	1 251	1 251	51		
Housing		11 460	9 425	16 834	22 204	20 171	20 171	726	24 749	14 210
Health										
<i>Economic and Environmental Services</i>		12 262	13 395	92 326	50 412	62 073	62 073	77 229	81 399	92 316
Planning and Development		2 921	2 568	2 855	4 185	4 245	4 245	4 445	4 966	5 488
Road Transport		8 871	10 370	88 898	45 766	57 305	57 305	72 266	76 122	86 519
Environmental Protection		470	457	573	461	523	523	519	310	310
<i>Trading Services</i>		162 793	191 827	199 244	213 748	231 434	231 434	228 869	238 066	254 159
Electricity		104 784	120 988	129 076	130 897	131 866	131 866	141 489	152 992	166 357
Water		27 097	28 410	33 555	40 463	53 306	53 306	37 324	39 266	42 379
Waste Water Management		20 724	30 552	23 852	27 335	31 100	31 100	31 736	26 562	25 252
Waste Management		10 189	11 877	12 761	15 053	15 163	15 163	18 320	19 246	20 171
<i>Other</i>	4		10		10	122	122	10	10	10
Total Revenue - Standard	2	362 667	397 064	530 855	431 094	460 811	460 811	469 806	527 650	553 529
Expenditure - Standard										
<i>Governance and Administration</i>		58 826	61 120	63 332	82 339	82 565	82 565	87 028	95 044	99 381
Executive & Council		15 224	19 698	21 377	26 872	26 994	26 994	24 565	31 097	31 800
Budget & Treasury Office		20 815	17 418	17 668	29 045	29 237	29 237	60 933	62 327	65 829
Corporate Services		22 786	24 004	24 287	26 423	26 334	26 334	1 530	1 620	1 752
<i>Community and Public Safety</i>		73 273	76 694	107 082	65 632	64 210	64 210	48 375	75 374	54 756
Community & Social Services		9 466	10 554	11 386	17 952	18 219	18 219	18 223	19 188	20 382
Sport And Recreation		15 794	15 295	16 075	19 772	19 942	19 942	21 487	22 920	24 410
Public Safety		36 682	47 276	61 859	4 348	4 530	4 530	6 368	6 851	7 288
Housing		11 332	3 569	17 762	23 560	21 519	21 519	2 298	26 415	2 677
Health										
<i>Economic and Environmental Services</i>		41 773	38 990	42 563	95 099	95 035	95 035	122 939	128 983	137 640
Planning and Development		6 941	6 351	8 240	9 676	9 747	9 747	10 852	11 489	12 159
Road Transport		33 934	30 740	32 732	83 768	83 470	83 470	110 111	115 924	123 844
Environmental Protection		898	1 899	1 590	1 655	1 818	1 818	1 977	1 570	1 636
<i>Trading Services</i>		138 050	161 414	177 975	191 040	192 730	192 730	213 132	230 625	249 573
Electricity		90 618	100 628	111 051	115 170	117 156	117 156	127 122	136 594	147 175
Water		19 910	21 207	24 107	26 655	25 934	25 934	30 940	33 953	38 154
Waste Water Management		14 729	15 886	17 716	21 096	21 363	21 363	23 531	27 086	29 297
Waste Management		12 793	23 694	25 101	28 120	28 278	28 278	31 538	32 992	34 947
<i>Other</i>	4	829	956	1 074	1 290	1 402	1 402	1 502	1 540	1 598
Total Expenditure - Standard	3	312 751	339 175	392 027	435 400	435 942	435 942	472 975	531 566	542 949
Surplus/(Deficit) for the year		49 916	57 888	138 828	(4 306)	24 870	24 870	(3 169)	(3 916)	10 581

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		155 889	155 271	192 912	166 286	177 328	177 328	181 517	190 031	201 061
Executive & Council		57 002	50 482	79 740	15 183	17 892	17 892	10 905	11 413	11 916
Budget & Treasury Office		96 980	102 119	110 095	144 755	149 462	149 462	158 252	167 113	176 487
Corporate Services		1 907	2 670	3 077	6 348	9 974	9 974	12 360	11 504	12 659
<i>Community and Public Safety</i>		74 720	72 837	81 971	44 540	87 525	87 525	52 595	78 928	87 900
Community & Social Services		7 041	7 440	11 795	8 608	10 249	10 249	11 120	10 115	10 184
Sport And Recreation		10 790	7 803	9 156	8 872	8 985	8 985	5 064	5 884	7 874
Public Safety		30 003	33 385	34 184	1 175	1 008	1 008	320	336	358
Housing		26 886	24 208	26 837	25 885	67 283	67 283	36 090	62 593	69 483
Health										
<i>Economic and Environmental Services</i>		23 128	34 965	30 892	61 066	29 837	29 837	29 700	32 972	44 844
Planning and Development		7 815	16 768	21 207	10 491	9 945	9 945	10 457	10 723	11 359
Road Transport		15 313	18 197	9 685	50 574	19 893	19 893	19 243	22 249	33 485
Environmental Protection										
<i>Trading Services</i>		553 717	615 966	652 626	679 210	685 523	685 523	751 012	807 407	846 445
Electricity		323 752	361 309	379 667	392 498	393 393	393 393	418 645	452 598	473 297
Water		114 235	122 603	139 140	140 050	141 411	141 411	153 294	159 990	173 056
Waste Water Management		70 603	82 688	79 738	88 461	90 321	90 321	102 867	107 255	107 340
Waste Management		45 126	49 365	54 080	58 201	60 399	60 399	76 206	87 565	92 752
<i>Other</i>	4					50	50			
Total Revenue - Standard	2	807 454	879 040	958 401	951 102	980 263	980 263	1 014 823	1 109 338	1 180 250
Expenditure - Standard										
<i>Governance and Administration</i>		122 324	129 521	133 117	155 698	162 428	162 428	170 462	178 828	190 014
Executive & Council		49 629	43 905	37 316	38 992	41 998	41 998	46 014	48 407	51 314
Budget & Treasury Office		28 858	30 701	38 684	25 255	25 004	25 004	27 203	28 205	29 854
Corporate Services		43 837	54 914	57 117	91 450	95 426	95 426	97 245	102 217	108 846
<i>Community and Public Safety</i>		141 195	136 669	143 981	127 875	153 144	153 144	128 957	136 573	140 777
Community & Social Services		17 150	15 962	17 424	21 932	22 783	22 783	25 016	26 386	27 802
Sport And Recreation		39 447	48 072	45 862	46 011	43 852	43 852	46 212	48 027	51 148
Public Safety		49 973	52 688	61 324	27 166	28 471	28 471	30 400	32 505	34 802
Housing		34 625	19 947	19 370	32 767	58 038	58 038	27 329	29 654	27 025
Health										
<i>Economic and Environmental Services</i>		61 504	77 964	76 702	128 056	111 249	111 249	119 492	126 602	132 865
Planning and Development		24 501	34 696	33 966	22 213	21 373	21 373	24 899	26 345	27 069
Road Transport		37 003	43 268	42 736	101 084	85 001	85 001	88 445	93 603	98 675
Environmental Protection					4 759	4 875	4 875	6 149	6 654	7 121
<i>Trading Services</i>		398 756	447 636	465 529	508 179	507 473	507 473	558 870	604 910	642 987
Electricity		250 551	287 206	307 020	317 650	315 763	315 763	340 141	362 179	384 401
Water		68 496	70 539	65 906	82 041	76 066	76 066	85 151	90 762	96 525
Waste Water Management		41 669	48 362	53 827	65 401	72 429	72 429	77 487	84 628	89 951
Waste Management		38 040	41 528	38 777	43 087	43 215	43 215	56 091	67 343	72 110
<i>Other</i>	4	2	6		5 299	5 240	5 240	5 525	5 823	6 189
Total Expenditure - Standard	3	723 782	791 794	819 329	925 107	939 534	939 534	983 307	1 052 736	1 112 833
Surplus/(Deficit) for the year		83 672	87 246	139 071	25 995	40 729	40 729	31 516	56 602	67 418

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		215 495	241 638	274 373	288 221	300 987	300 987	330 103	351 846	373 456
Executive & Council		684	1 116	1 163	401	401	401	531	181	192
Budget & Treasury Office		214 809	240 522	273 209	287 820	246 346	246 346	329 573	351 665	373 265
Corporate Services		2				54 240	54 240			
<i>Community and Public Safety</i>		53 734	37 337	42 598	67 168	137 374	137 374	104 454	150 695	174 734
Community & Social Services		9 788	9 981	15 526	11 263	12 597	12 597	17 613	16 145	16 763
Sport And Recreation		7 274	7 589	4 588	6 782	6 822	6 822	13 247	6 974	7 352
Public Safety		2 057	1 942	1 178	2 012	68 329	68 329	1 412	887	940
Housing		32 654	15 041	18 915	44 297	46 812	46 812	72 107	126 607	149 593
Health		1 962	2 784	2 391	2 814	2 814	2 814	77	81	86
<i>Economic and Environmental Services</i>		265 222	378 842	351 045	486 998	446 149	446 149	434 906	435 765	462 556
Planning and Development		5 254	6 536	8 071	6 966	8 622	8 622	9 385	9 958	10 565
Road Transport		259 968	372 274	342 971	480 033	437 526	437 526	425 520	425 806	451 989
Environmental Protection			32	3		1	1	2	2	2
<i>Trading Services</i>		856 424	930 042	997 080	1 104 224	1 117 218	1 117 218	1 224 347	1 220 972	1 312 301
Electricity		507 302	567 991	588 022	653 109	656 114	656 114	693 780	729 209	772 786
Water		125 895	144 582	175 489	181 014	181 684	181 684	169 366	174 260	222 873
Waste Water Management		155 552	137 205	143 176	169 092	177 212	177 212	244 938	186 827	168 432
Waste Management		67 676	80 264	90 392	101 008	102 208	102 208	116 263	130 676	148 210
<i>Other</i>	4	4	4	20	192	312	312	721	518	549
Total Revenue - Standard	2	1 390 879	1 587 864	1 665 116	1 946 802	2 002 041	2 002 041	2 094 532	2 159 796	2 323 596
Expenditure - Standard										
<i>Governance and Administration</i>		183 416	172 345	224 055	258 773	263 802	263 802	309 198	330 330	351 404
Executive & Council		58 566	37 555	45 841	65 322	63 683	63 683	62 189	65 793	70 135
Budget & Treasury Office		117 373	134 790	178 214	181 883	79 133	79 133	235 128	251 901	267 830
Corporate Services		7 478			11 568	120 986	120 986	11 881	12 636	13 439
<i>Community and Public Safety</i>		122 709	110 621	128 123	176 289	262 450	262 450	210 377	268 229	299 146
Community & Social Services		20 806	22 181	25 496	31 197	31 011	31 011	48 619	48 926	51 680
Sport And Recreation		21 118	22 206	24 476	25 930	25 529	25 529	29 398	29 908	31 353
Public Safety		20 215	17 626	19 917	23 598	111 186	111 186	20 807	21 487	22 814
Housing		52 490	38 739	45 744	81 314	81 664	81 664	107 805	163 906	189 025
Health		8 079	9 869	12 491	14 251	13 059	13 059	3 748	4 002	4 275
<i>Economic and Environmental Services</i>		324 689	447 184	427 452	561 532	448 311	448 311	459 084	500 040	517 212
Planning and Development		18 965	21 279	22 987	25 660	25 009	25 009	29 268	31 093	33 127
Road Transport		305 724	420 761	403 127	535 872	421 540	421 540	427 409	466 357	481 327
Environmental Protection			5 144	1 338		1 762	1 762	2 407	2 590	2 758
<i>Trading Services</i>		646 202	741 410	813 137	810 389	818 543	818 543	964 768	1 001 369	1 045 120
Electricity		403 976	466 847	511 661	538 207	539 309	539 309	566 533	596 178	628 769
Water		111 171	122 381	130 730	108 980	110 477	110 477	116 300	135 943	141 015
Waste Water Management		80 235	88 623	97 295	92 627	90 161	90 161	192 666	181 005	182 741
Waste Management		50 820	63 560	73 451	70 575	78 596	78 596	89 270	88 243	92 596
<i>Other</i>	4	2 455	7 755	9 288	5 039	5 161	5 161	12 768	13 529	14 342
Total Expenditure - Standard	3	1 279 470	1 479 315	1 602 055	1 812 023	1 798 268	1 798 268	1 956 195	2 113 497	2 227 225
Surplus/(Deficit) for the year		111 409	108 549	63 061	134 780	203 773	203 773	138 337	46 299	96 371

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		207 716	153 099	219 142	145 165	156 951	156 951	157 101	166 388	175 819
Executive & Council		150 120	90 397	148 156	59 681	70 761	70 761	66 220	70 648	75 322
Budget & Treasury Office		57 595	62 702	70 985	85 484	85 321	85 321	90 880	95 741	100 497
Corporate Services						869	869			
<i>Community and Public Safety</i>		12 383	17 179	22 468	42 686	71 821	71 821	38 558	45 051	37 260
Community & Social Services					5 438	5 438	5 438	7 658	12 073	6 292
Sport And Recreation		2 064	1 821	1 732	2 182	2 477	2 477	2 095	2 208	2 328
Public Safety		10 319	15 358	20 736						
Housing					35 066	63 907	63 907	28 805	30 770	28 640
Health										
<i>Economic and Environmental Services</i>		-	-	-	55 013	31 513	31 513	41 653	40 016	42 032
Planning and Development						56	56			
Road Transport					55 013	31 457	31 457	41 653	40 016	42 032
Environmental Protection										
<i>Trading Services</i>		279 143	308 032	320 226	409 443	382 918	382 918	422 472	463 517	481 469
Electricity		179 222	196 386	210 864	239 997	235 153	235 153	248 051	269 941	282 492
Water		57 967	60 165	62 537	93 963	84 628	84 628	106 971	120 364	119 571
Waste Water Management		26 982	32 243	30 654	43 681	38 874	38 874	41 542	45 045	48 813
Waste Management		14 972	19 238	16 172	31 803	24 264	24 264	25 909	28 168	30 593
<i>Other</i>	4	11 834								
Total Revenue - Standard	2	511 075	478 310	561 835	652 307	643 204	643 204	659 784	714 973	736 580
Expenditure - Standard										
<i>Governance and Administration</i>		166 058	150 709	134 686	157 283	148 882	148 882	162 655	171 376	180 291
Executive & Council		120 169	100 073	76 301	92 473	82 976	82 976	89 267	94 083	99 256
Budget & Treasury Office		25 683	28 544	30 652	64 810	35 651	35 651	70 718	74 479	78 067
Corporate Services		20 207	22 092	27 733		30 256	30 256	2 670	2 814	2 969
<i>Community and Public Safety</i>		108 559	63 543	74 892	107 825	116 845	116 845	109 930	121 354	124 196
Community & Social Services		25 034	20 138	20 882	33 944	17 540	17 540	21 015	22 145	23 363
Sport And Recreation		17 055	13 308	14 311	22 022	38 782	38 782	39 124	41 210	43 477
Public Safety		31 451	20 736	32 204	7 575	9 664	9 664	10 549	11 119	11 731
Housing		35 019	9 360	7 495	44 284	50 860	50 860	39 241	46 880	45 626
Health										
<i>Economic and Environmental Services</i>		64 315	42 130	34 469	93 862	70 414	70 414	94 229	97 749	103 307
Planning and Development		18 379	15 885	5 765	22 152	17 921	17 921	23 075	25 005	26 380
Road Transport		45 936	26 245	28 704	71 710	52 494	52 494	71 154	72 744	76 927
Environmental Protection										
<i>Trading Services</i>		171 832	257 565	235 016	299 351	275 631	275 631	288 390	305 699	325 704
Electricity		142 675	157 235	163 243	190 909	181 887	181 887	198 689	211 394	226 212
Water		26 914	46 852	29 638	38 238	48 000	48 000	37 915	39 963	42 161
Waste Water Management		11 847	21 549	14 356	40 714	21 476	21 476	24 327	25 414	26 811
Waste Management		(9 604)	31 928	27 780	29 489	24 268	24 268	27 459	28 929	30 520
<i>Other</i>	4	15 382	3 383	3 959	4 747					
Total Expenditure - Standard	3	526 147	517 329	483 023	663 069	611 773	611 773	655 203	696 178	733 499
Surplus/(Deficit) for the year		(15 072)	(39 019)	78 812	(10 762)	31 431	31 431	4 581	18 794	3 081

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		144 468	166 621	176 635	193 714	185 652	185 652	200 627	214 072	222 185
Executive & Council		10 781	32 297	32 697	42 134	42 134	42 134	48 059	50 985	47 729
Budget & Treasury Office		110 493	132 664	141 698	151 580	141 558	141 558	152 568	163 087	174 456
Corporate Services		23 194	1 660	2 241		1 960	1 960			
<i>Community and Public Safety</i>		92 240	83 315	110 994	54 687	85 094	85 094	73 550	53 783	40 988
Community & Social Services		7 240	10 886	10 756	11 996	12 001	12 001	12 668	13 269	13 998
Sport And Recreation		1 012	698	418	482	482	482	475	502	531
Public Safety		23 176	26 604	32 293	1 803	32 205	32 205	375	397	421
Housing		60 812	45 126	67 526	40 405	40 405	40 405	60 033	39 615	26 037
Health										
<i>Economic and Environmental Services</i>		2 706	3 575	6 113	33 539	10 642	10 642	36 551	32 203	33 371
Planning and Development		2 606	2 805	3 021	9 053	5 821	5 821	9 414	4 967	5 145
Road Transport		100	770	3 092	24 486	4 821	4 821	27 136	27 235	28 226
Environmental Protection										
<i>Trading Services</i>		249 852	291 291	319 710	383 800	391 985	391 985	386 859	413 958	438 763
Electricity		117 816	138 479	152 634	159 570	178 790	178 790	188 884	203 567	214 446
Water		64 804	74 986	83 605	105 652	117 256	117 256	95 549	100 889	107 180
Waste Water Management		40 984	48 580	49 675	68 513	57 584	57 584	61 331	65 383	69 732
Waste Management		26 247	29 246	33 796	50 065	38 355	38 355	41 094	44 119	47 405
<i>Other</i>	4	291	1 971	3 493				3 371	3 574	3 788
Total Revenue - Standard	2	489 556	546 773	616 945	665 740	673 373	673 373	700 958	717 589	739 094
Expenditure - Standard										
<i>Governance and Administration</i>		105 686	97 963	112 988	141 419	135 862	135 862	144 301	151 379	160 670
Executive & Council		27 374	29 744	37 676	35 750	41 945	41 945	27 037	27 540	27 848
Budget & Treasury Office		25 370	34 579	38 724	101 097	47 615	47 615	112 484	118 821	127 456
Corporate Services		52 942	33 640	36 588	4 571	46 302	46 302	4 781	5 017	5 365
<i>Community and Public Safety</i>		121 855	125 051	127 224	126 342	130 554	130 554	128 627	96 798	85 239
Community & Social Services		11 568	17 887	18 273	21 818	22 765	22 765	21 840	24 320	23 034
Sport And Recreation		15 409	18 123	18 648	19 725	21 055	21 055	19 440	19 618	20 868
Public Safety		35 431	52 805	64 514	56 651	54 752	54 752	31 474	29 611	31 374
Housing		59 422	36 236	25 789	28 147	31 983	31 983	55 873	23 249	9 963
Health		25								
<i>Economic and Environmental Services</i>		33 882	48 039	61 453	93 118	88 329	88 329	91 857	78 550	83 145
Planning and Development		15 063	12 351	15 675	46 087	33 688	33 688	42 740	30 905	32 568
Road Transport		18 819	35 688	45 778	47 030	54 641	54 641	49 118	47 645	50 577
Environmental Protection										
<i>Trading Services</i>		170 427	191 175	217 141	206 540	218 339	218 339	243 202	255 234	269 723
Electricity		103 724	117 816	131 123	133 185	140 108	140 108	149 844	159 009	169 864
Water		24 694	33 626	38 590	36 298	35 502	35 502	43 008	46 081	50 904
Waste Water Management		15 226	18 115	20 238	16 825	15 968	15 968	18 161	20 718	23 498
Waste Management		26 784	21 617	27 191	20 232	26 762	26 762	32 189	29 427	25 457
<i>Other</i>	4	3 999	8 260	9 694	4 521			9 577	9 002	9 201
Total Expenditure - Standard	3	435 850	470 488	528 500	571 940	573 085	573 085	617 565	590 963	607 977
Surplus/(Deficit) for the year		53 707	76 285	88 445	93 800	100 288	100 288	83 393	126 626	131 118

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		204 763	205 687	233 148	239 940	247 917	247 917	267 393	267 502	282 008
Executive & Council		23 695	12 469	17 837	14 022	14 022	14 022	13 401	13 168	14 212
Budget & Treasury Office		174 436	189 115	207 399	225 918	233 895	233 895	253 993	254 334	267 796
Corporate Services		6 632	4 103	7 912						
<i>Community and Public Safety</i>		138 881	191 162	167 340	90 361	101 062	101 062	82 004	60 673	23 001
Community & Social Services		7 968	7 248	9 388	14 066	15 801	15 801	15 533	14 624	11 307
Sport And Recreation		902	1 021	1 242	1 924	1 924	1 924	1 418	1 492	1 569
Public Safety		85 893	95 870	102 406	127	1 277	1 277	81	85	90
Housing		44 118	87 023	54 304	74 244	82 060	82 060	64 972	44 471	10 035
Health										
<i>Economic and Environmental Services</i>		9 984	20 151	10 058	111 094	120 345	120 345	120 753	125 916	132 901
Planning and Development		3 226	3 308	3 867	14 087	13 338	13 338	5 587	4 736	5 056
Road Transport		6 759	16 843	6 191	97 007	107 007	107 007	115 165	121 180	127 845
Environmental Protection										
<i>Trading Services</i>		327 881	383 688	411 286	429 863	437 735	437 735	497 754	532 851	567 666
Electricity		203 723	239 880	251 508	248 672	251 483	251 483	290 125	312 073	328 134
Water		76 963	77 205	95 011	110 015	110 581	110 581	116 878	116 192	131 167
Waste Water Management		21 229	36 115	31 727	33 476	37 621	37 621	45 557	56 156	56 421
Waste Management		25 965	30 489	33 040	37 700	38 050	38 050	45 194	48 429	51 944
<i>Other</i>	4									
Total Revenue - Standard	2	681 509	800 688	821 832	871 258	907 059	907 059	967 904	986 942	1 005 576
Expenditure - Standard										
<i>Governance and Administration</i>		143 826	140 873	154 323	185 831	195 393	195 393	164 320	169 999	173 627
Executive & Council		43 048	45 411	48 069	49 495	57 198	57 198	29 339	30 101	31 114
Budget & Treasury Office		37 609	24 789	37 101	130 837	138 195	138 195	131 497	136 752	139 280
Corporate Services		63 170	70 673	69 153	5 500			3 484	3 147	3 234
<i>Community and Public Safety</i>		160 531	217 362	213 693	135 854	128 207	128 207	143 245	134 907	104 636
Community & Social Services		14 046	16 320	24 835	27 038	27 126	27 126	28 201	30 043	31 484
Sport And Recreation		14 710	13 752	15 561	17 295	17 043	17 043	17 947	19 114	19 816
Public Safety		89 954	106 567	118 983	16 702	17 303	17 303	28 484	30 245	31 852
Housing		37 495	76 341	49 408	68 085	59 454	59 454	68 612	55 505	21 484
Health		4 326	4 382	4 906	6 734	7 281	7 281			
<i>Economic and Environmental Services</i>		37 684	56 527	44 546	156 260	174 642	174 642	189 742	204 656	215 883
Planning and Development		10 402	12 591	13 844	18 490	18 519	18 519	32 974	30 898	32 515
Road Transport		25 984	42 358	29 232	135 082	150 585	150 585	150 263	168 145	177 895
Environmental Protection		1 298	1 578	1 470	2 689	5 538	5 538	6 505	5 614	5 473
<i>Trading Services</i>		260 180	295 605	349 981	330 035	356 163	356 163	380 955	401 577	424 075
Electricity		156 574	181 702	198 044	178 181	204 202	204 202	216 033	228 974	239 781
Water		50 942	59 935	72 128	72 956	73 799	73 799	72 734	76 437	83 088
Waste Water Management		20 772	25 251	33 844	44 518	38 247	38 247	42 043	46 437	48 831
Waste Management		31 892	28 717	45 966	34 380	39 916	39 916	50 145	49 729	52 374
<i>Other</i>	4				4 000					
Total Expenditure - Standard	3	602 222	710 366	762 544	811 980	854 405	854 405	878 261	911 140	918 221
Surplus/(Deficit) for the year		79 287	90 322	59 288	59 278	52 653	52 653	89 643	75 803	87 355

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		184 774	195 853	187 736	192 572	229 915	229 915	211 013	215 556	227 574
Executive & Council		183 753	195 853	187 567	192 041	229 035	229 035	209 608	214 067	225 995
Budget & Treasury Office				2	532			1 405	1 490	1 579
Corporate Services		1 021		166		880	880			
<i>Community and Public Safety</i>		5 844	6 815	7 234	6 921	6 921	6 921	8 041	8 377	9 043
Community & Social Services										
Sport And Recreation		5 629	6 573	7 000	6 713	6 713	6 713	7 821	8 143	8 795
Public Safety										
Housing										
Health		215	242	234	208	208	208	221	234	248
<i>Economic and Environmental Services</i>		135 583	145 331	144 713	145 314	145 314	145 314	145 333	151 352	157 374
Planning and Development			10							
Road Transport		135 416	145 199	144 498	145 000	145 000	145 000	145 000	151 000	157 000
Environmental Protection		167	122	215	314	314	314	333	352	374
<i>Trading Services</i>		-	-	-	421	1 950	1 950	25 728	37 606	39 863
Electricity										
Water										
Waste Water Management										
Waste Management					421	1 950	1 950	25 728	37 606	39 863
<i>Other</i>	4									
Total Revenue - Standard	2	326 201	347 999	339 683	345 229	384 100	384 100	390 115	412 892	433 854
Expenditure - Standard										
<i>Governance and Administration</i>		328 365	85 424	99 354	112 150	126 981	126 981	121 256	123 489	131 843
Executive & Council		283 040	37 920	50 378	43 977	67 274	67 274	49 677	48 440	51 511
Budget & Treasury Office		17 661	19 673	19 297	65 710	20 362	20 362	69 211	72 486	77 579
Corporate Services		27 663	27 832	29 679	2 463	39 345	39 345	2 368	2 563	2 752
<i>Community and Public Safety</i>		85 261	74 999	66 398	69 838	81 130	81 130	78 374	80 640	86 404
Community & Social Services					6 358			8 596	7 030	7 535
Sport And Recreation		10 084	9 601	10 905	12 640	12 640	12 640	13 677	14 237	15 232
Public Safety		47 225	37 253	29 053	26 478	35 010	35 010	29 149	30 156	32 245
Housing										
Health		27 953	28 145	26 440	24 362	33 479	33 479	26 953	29 217	31 393
<i>Economic and Environmental Services</i>		130 371	156 419	157 715	155 630	164 729	164 729	161 155	167 197	173 822
Planning and Development		6 867	7 936	9 775	5 030	13 947	13 947	9 236	8 950	9 170
Road Transport		121 631	146 333	146 218	148 320	148 320	148 320	148 325	154 468	160 617
Environmental Protection		1 874	2 151	1 721	2 280	2 462	2 462	3 595	3 780	4 036
<i>Trading Services</i>		4 627	3 235	3 263	2 281	3 839	3 839	25 738	37 294	39 234
Electricity										
Water		420	823	344	18	18	18	18	20	21
Waste Water Management		1 918								
Waste Management		2 289	2 411	2 919	2 263	3 821	3 821	25 720	37 274	39 213
<i>Other</i>	4				2 866	2 741	2 741	1 314	1 422	1 526
Total Expenditure - Standard	3	548 624	320 077	326 729	342 764	379 419	379 419	387 838	410 043	432 830
Surplus/(Deficit) for the year		(222 423)	27 922	12 954	2 464	4 680	4 680	2 278	2 849	1 024

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		40 613	49 665	34 933	25 303	25 303	25 303	29 067	27 860	29 097
Executive & Council		20 481	20 302	21 251	1 636	1 636	1 636	1 561	1 637	1 714
Budget & Treasury Office		8 645	5 426	6 258	21 925	21 925	21 925	27 506	26 223	27 383
Corporate Services		11 487	23 937	7 424	1 741	1 741	1 741			
<i>Community and Public Safety</i>		29 889	21 145	22 412	34 720	34 720	34 720	1 282	1 354	1 427
Community & Social Services		920	972	14	1 078	1 078	1 078	1 268	1 338	1 411
Sport And Recreation		3	4	16	24	24	24	2	2	3
Public Safety		28 600	20 158	22 372	33 606	33 606	33 606			
Housing		365	11	10	11	11	11	12	13	13
Health				0						
<i>Economic and Environmental Services</i>		2 737	1 341	43	1 097	1 097	1 097	36 818	37 205	38 396
Planning and Development				16						
Road Transport		2 737	1 341		1 097	1 097	1 097	36 818	37 205	38 396
Environmental Protection				27						
<i>Trading Services</i>		15 456	17 158	17 206	23 634	23 634	23 634	25 020	29 102	30 234
Electricity		9 471	11 108	12 190	15 678	15 678	15 678	16 833	20 253	20 633
Water		2 361	2 316	1 869	3 389	3 389	3 389	3 154	3 361	3 614
Waste Water Management		538	628	1 697	2 502	2 502	2 502	2 658	2 909	3 198
Waste Management		3 087	3 106	1 450	2 066	2 066	2 066	2 375	2 579	2 790
<i>Other</i>	4									
Total Revenue - Standard	2	88 694	89 310	74 593	84 754	84 754	84 754	92 187	95 520	99 154
Expenditure - Standard										
<i>Governance and Administration</i>		21 644	49 869	30 547	25 703	25 703	25 703	29 514	31 237	33 281
Executive & Council		8 577	33 561	9 314	8 704	8 704	8 704	9 017	9 632	10 293
Budget & Treasury Office		7 964	10 508	15 439	10 900	10 900	10 900	20 498	21 605	22 989
Corporate Services		5 103	5 799	5 794	6 099	6 099	6 099			
<i>Community and Public Safety</i>		27 825	21 613	20 242	34 642	34 642	34 642	2 490	2 636	2 808
Community & Social Services		1 259	1 453	2 173	1 247	1 247	1 247	1 330	1 417	1 511
Sport And Recreation		455	1 301	30	529	529	529	866	917	974
Public Safety		24 396	18 606	17 865	32 683	32 683	32 683	96	99	106
Housing		1 715	253	171	183	183	183	193	199	213
Health				3				4	4	4
<i>Economic and Environmental Services</i>		10 512	13 528	20 310	3 327	3 327	3 327	42 945	44 867	46 770
Planning and Development		660	1 286	16 482	1 241	1 241	1 241	1 319	1 407	1 499
Road Transport		9 852	12 242	1 888	2 086	2 086	2 086	41 627	43 460	45 271
Environmental Protection				1 939						
<i>Trading Services</i>		12 037	15 783	9 899	22 353	22 353	22 353	15 759	16 573	17 395
Electricity		7 211	10 857	(3 945)	7 503	7 503	7 503	8 760	9 166	9 542
Water		1 700	1 223	1 981	2 628	2 628	2 628	3 028	3 221	3 394
Waste Water Management		1 657	2 416	10 391	10 868	10 868	10 868	2 390	2 520	2 678
Waste Management		1 469	1 287	1 473	1 354	1 354	1 354	1 581	1 667	1 782
<i>Other</i>	4		706	(352)				379	399	421
Total Expenditure - Standard	3	72 018	101 499	80 647	86 025	86 025	86 025	91 087	95 712	100 675
Surplus/(Deficit) for the year		16 676	(12 189)	(6 053)	(1 271)	(1 271)	(1 271)	1 100	(192)	(1 521)

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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>		50 265	36 539	36 133	25 483	32 476	32 476	45 719	48 954	50 194
Executive & Council		1 866	2 277	3 727	7 291	18 055	18 055	32 115	33 873	33 871
Budget & Treasury Office		47 482	32 908	31 225	18 192	13 757	13 757	13 604	15 081	16 323
Corporate Services		917	1 354	1 181		664	664			
<i>Community and Public Safety</i>		6 298	6 531	14 892	14 129	16 488	16 488	20 606	14 474	29 236
Community & Social Services		1 894	2 181	2 154	1 922	1 793	1 793	1 976	1 954	2 156
Sport And Recreation		283	283	283		38	38	40	40	40
Public Safety		4 122	4 068	12 455	1 468	3 918	3 918			
Housing					10 739	10 739	10 739	18 590	12 480	27 040
Health										
<i>Economic and Environmental Services</i>		1 673	2 475	2 990	7 334	1 051	1 051	5 097	4 005	4 005
Planning and Development		200		300	571			74	74	74
Road Transport		1 473	2 475	2 690	6 762	1 051	1 051	5 023	3 931	3 931
Environmental Protection										
<i>Trading Services</i>		24 378	27 382	28 327	21 507	20 980	20 980	23 341	24 484	26 296
Electricity		13 642	15 640	15 998	13 565	13 393	13 393	14 715	15 388	16 543
Water		4 521	5 155	5 162	3 826	3 337	3 337	3 854	4 112	4 387
Waste Water Management		3 913	4 123	4 474	2 637	2 705	2 705	3 020	3 210	3 470
Waste Management		2 303	2 464	2 693	1 479	1 545	1 545	1 753	1 775	1 896
<i>Other</i>	4				200					
Total Revenue - Standard	2	82 614	72 926	82 342	68 652	70 995	70 995	94 764	91 917	109 730
Expenditure - Standard										
<i>Governance and Administration</i>		39 505	22 446	22 614	24 569	27 557	27 557	25 335	28 509	31 016
Executive & Council		4 985	4 963	5 488	6 952	7 812	7 812	7 422	7 872	8 327
Budget & Treasury Office		31 033	14 363	13 120	17 618	13 124	13 124	17 913	20 637	22 689
Corporate Services		3 487	3 119	4 005		6 621	6 621			
<i>Community and Public Safety</i>		6 640	6 725	15 392	14 847	18 526	18 526	22 015	16 055	30 989
Community & Social Services		2 007	2 110	2 741	1 911	2 358	2 358	2 370	2 505	2 813
Sport And Recreation		321	342	563	728	870	870	1 055	1 070	1 136
Public Safety		4 312	4 273	12 089	1 469	4 559	4 559			
Housing					10 739	10 739	10 739	18 590	12 480	27 040
Health										
<i>Economic and Environmental Services</i>		3 458	4 333	4 584	9 562	4 808	4 808	11 711	10 144	10 625
Planning and Development		382	275	118	571			708	531	564
Road Transport		3 076	4 058	4 467	8 991	4 808	4 808	11 003	9 614	10 062
Environmental Protection										
<i>Trading Services</i>		19 927	17 330	21 181	19 174	20 012	20 012	23 131	24 723	26 416
Electricity		9 189	10 432	10 663	10 090	11 379	11 379	12 082	12 766	13 648
Water		2 616	2 473	2 993	4 007	3 965	3 965	4 990	5 534	5 918
Waste Water Management		2 003	2 536	2 172	3 259	2 941	2 941	3 744	4 169	4 452
Waste Management		6 119	1 889	5 353	1 818	1 727	1 727	2 315	2 254	2 398
<i>Other</i>	4				200	200	200	150	150	150
Total Expenditure - Standard	3	69 531	50 834	63 771	68 352	71 102	71 102	82 342	79 580	99 197
Surplus/(Deficit) for the year		13 083	22 092	18 571	300	(107)	(107)	12 422	12 336	10 533

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		116 353	68 676	75 001	74 338	74 338	74 338	85 861	88 540	94 538
Executive & Council		25 120	30 363	38 101	36 545	36 545	36 545	39 989	44 061	47 847
Budget & Treasury Office		38 361	37 344	36 391	37 793	37 793	37 793	45 872	44 479	46 691
Corporate Services		52 872	969	509						
<i>Community and Public Safety</i>		57 860	94 093	79 585	33 704	33 704	33 704	42 289	43 068	38 491
Community & Social Services		6 403	7 269	6 594	6 358	6 358	6 358	6 631	6 989	7 248
Sport And Recreation		2 083	1 281	1 911	2 422	2 422	2 422	3 034	3 249	1 084
Public Safety		45 995	60 103	64 800	801	801	801	1	2	2
Housing		3 380	25 441	6 281	24 123	24 123	24 123	32 623	32 829	30 157
Health										
<i>Economic and Environmental Services</i>		13 249	3 778	11 440	53 012	53 012	53 012	39 688	40 092	46 175
Planning and Development		494	719	370	402	402	402	796	812	846
Road Transport		12 755	3 059	11 070	52 610	52 610	52 610	38 892	39 280	45 329
Environmental Protection										
<i>Trading Services</i>		154 760	142 774	151 461	149 316	149 316	149 316	159 222	172 215	190 263
Electricity		95 699	83 116	75 577	90 523	90 523	90 523	98 349	99 195	104 931
Water		25 391	27 283	26 631	27 589	27 589	27 589	30 146	37 948	51 058
Waste Water Management		25 990	24 157	40 321	21 466	21 466	21 466	20 791	23 995	23 086
Waste Management		7 680	8 218	8 932	9 738	9 738	9 738	9 936	11 076	11 189
<i>Other</i>	4									
Total Revenue - Standard	2	342 222	309 321	317 487	310 368	310 368	310 368	327 060	343 915	369 467
Expenditure - Standard										
<i>Governance and Administration</i>		47 478	60 666	59 633	55 923	55 923	55 923	67 854	66 559	70 696
Executive & Council		14 700	16 451	18 225	14 625	14 625	14 625	16 735	16 867	17 942
Budget & Treasury Office		17 672	27 982	25 256	40 807	40 807	40 807	49 693	48 704	51 695
Corporate Services		15 107	16 233	16 152	490	490	490	1 427	988	1 058
<i>Community and Public Safety</i>		63 250	105 307	89 199	46 226	46 226	46 226	56 384	58 157	57 105
Community & Social Services		7 663	9 386	10 064	9 387	9 387	9 387	9 430	10 037	10 626
Sport And Recreation		6 244	6 127	6 972	8 099	8 099	8 099	8 778	9 348	9 975
Public Safety		44 839	63 161	64 846	3 418	3 418	3 418	4 053	4 339	4 633
Housing		4 504	26 633	7 316	25 322	25 322	25 322	34 123	34 433	31 871
Health										
<i>Economic and Environmental Services</i>		23 159	23 735	24 420	64 570	64 570	64 570	51 943	52 837	55 892
Planning and Development		4 115	4 414	4 982	5 608	5 608	5 608	6 693	6 896	7 133
Road Transport		19 043	19 321	19 438	58 962	58 962	58 962	45 251	45 942	48 759
Environmental Protection										
<i>Trading Services</i>		124 975	131 203	116 252	136 555	136 555	136 555	143 662	151 803	160 984
Electricity		80 041	83 964	71 183	84 900	84 900	84 900	82 687	87 624	92 916
Water		20 486	25 452	23 327	25 528	25 528	25 528	26 934	28 522	30 271
Waste Water Management		8 216	8 295	9 454	11 088	11 088	11 088	16 444	16 977	17 966
Waste Management		16 231	13 492	12 288	15 040	15 040	15 040	17 597	18 680	19 831
<i>Other</i>	4		360	412	531	531	531			
Total Expenditure - Standard	3	258 861	321 271	289 916	303 804	303 804	303 804	319 844	329 356	344 677
Surplus/(Deficit) for the year		83 361	(11 950)	27 571	6 564	6 564	6 564	7 216	14 559	24 790

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R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		68 310	38 459	35 588	33 471	39 651	39 651	40 904	41 875	43 700
Executive & Council		68 310	6 763	1 787	24 752	19 102	19 102	35 742	36 508	38 396
Budget & Treasury Office			15 398	2 611	7 819	11 382	11 382	5 162	5 368	5 304
Corporate Services			16 299	31 190	900	9 167	9 167			
<i>Community and Public Safety</i>		-	61	913	835	2 351	2 351	43	45	47
Community & Social Services										
Sport And Recreation										
Public Safety			16	883	800	2 305	2 305			
Housing										
Health			45	31	35	46	46	43	45	47
<i>Economic and Environmental Services</i>		-	45 552	33 429	38 970	40 319	40 319	40 950	43 120	45 406
Planning and Development										
Road Transport			45 552	33 429	38 970	40 319	40 319	40 950	43 120	45 406
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	68 310	84 072	69 931	73 277	82 322	82 322	81 897	85 040	89 153
Expenditure - Standard										
<i>Governance and Administration</i>		66 074	31 799	30 327	24 548	32 105	32 105	28 452	28 693	29 920
Executive & Council		66 074	10 596	9 262	7 801	9 735	9 735	8 283	8 377	8 856
Budget & Treasury Office			14 377	9 963	16 746	13 883	13 883	19 777	19 904	20 630
Corporate Services			6 825	11 102		8 486	8 486	392	413	435
<i>Community and Public Safety</i>		-	3 071	3 511	4 396	5 335	5 335	6 440	6 781	7 140
Community & Social Services										
Sport And Recreation										
Public Safety			948	1 065	950	1 987	1 987	1 583	1 667	1 756
Housing										
Health			2 123	2 446	3 446	3 348	3 348	4 856	5 114	5 385
<i>Economic and Environmental Services</i>		-	42 080	34 933	42 817	43 161	43 161	45 434	47 824	50 327
Planning and Development			1 541	1 808	2 350	1 943	1 943	3 226	3 379	3 526
Road Transport			40 540	33 125	40 468	41 218	41 218	42 208	44 445	46 801
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				18	32	32	157	163	170
Total Expenditure - Standard	3	66 074	76 950	68 771	71 778	80 632	80 632	80 483	83 461	87 557
Surplus/(Deficit) for the year		2 236	7 122	1 160	1 498	1 689	1 689	1 414	1 580	1 596

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