

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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		55 863 271	59 642 281	65 994 041	69 894 717	68 817 549	68 817 549	74 521 103	79 715 006	85 740 296
Executive & Council		212 415	164 860	1 464 135	378 876	397 833	397 833	426 406	306 344	356 317
Budget & Treasury Office		55 339 425	59 000 962	64 197 632	69 152 195	63 795 585	63 795 585	69 735 440	74 744 653	80 343 432
Corporate Services		311 431	476 459	332 274	363 646	4 624 132	4 624 132	4 359 257	4 664 009	5 040 547
<i>Community and Public Safety</i>		8 998 459	8 928 383	9 079 808	11 376 448	12 004 566	12 004 566	11 653 123	11 901 110	12 687 118
Community & Social Services		416 349	504 813	515 424	535 348	822 019	822 019	953 322	1 042 226	1 103 000
Sport And Recreation		366 386	379 729	480 366	443 915	618 702	618 702	676 760	680 215	730 885
Public Safety		1 675 640	2 060 947	1 309 731	2 038 871	1 808 146	1 808 146	1 473 764	1 542 718	1 638 321
Housing		5 632 604	5 012 174	5 854 661	7 284 714	7 582 416	7 582 416	7 328 817	7 395 050	7 895 169
Health		907 480	970 721	110 275	1 073 601	1 173 283	1 173 283	1 220 460	1 240 901	1 319 744
<i>Economic and Environmental Services</i>		10 242 725	11 392 025	10 008 835	12 314 439	11 979 410	11 979 410	12 146 005	12 590 689	13 098 404
Planning and Development		1 623 594	1 825 422	1 493 859	2 244 532	1 979 597	1 979 597	2 055 771	2 253 195	2 390 764
Road Transport		8 497 863	9 457 834	8 404 700	9 891 681	9 893 946	9 893 946	9 990 250	10 246 884	10 620 067
Environmental Protection		121 269	108 769	110 275	178 225	105 867	105 867	99 984	90 609	87 573
<i>Trading Services</i>		99 609 283	109 075 216	116 926 917	127 542 281	125 564 156	125 564 156	135 108 002	147 937 767	160 612 464
Electricity		62 811 209	69 292 538	73 581 450	76 541 507	75 531 663	75 531 663	79 755 196	86 025 735	92 928 403
Water		20 695 692	22 592 280	24 077 205	29 118 415	28 484 973	28 484 973	31 286 075	35 260 036	38 828 675
Waste Water Management		9 639 806	10 133 341	11 567 101	13 440 442	13 047 425	13 047 425	14 869 128	16 707 026	18 216 914
Waste Management		6 462 576	7 057 057	7 701 162	8 441 918	8 500 095	8 500 095	9 197 603	9 944 969	10 638 472
<i>Other</i>	4	1 889 410	2 089 590	1 403 820	1 304 730	734 817	734 817	1 178 631	1 217 462	1 282 410
<b>Total Revenue - Standard</b>	<b>2</b>	<b>176 603 149</b>	<b>191 127 496</b>	<b>203 413 421</b>	<b>222 432 615</b>	<b>219 100 499</b>	<b>219 100 499</b>	<b>234 606 864</b>	<b>253 362 033</b>	<b>273 420 693</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		27 088 037	29 580 896	32 253 376	36 151 913	37 482 166	37 482 166	40 013 745	43 080 971	45 896 855
Executive & Council		4 345 470	5 269 032	5 214 187	5 690 094	6 287 936	6 287 936	5 697 780	6 083 916	6 478 513
Budget & Treasury Office		18 485 189	19 494 293	22 048 135	25 530 800	21 747 161	21 747 161	29 086 844	31 356 846	33 691 063
Corporate Services		4 257 378	4 817 571	4 991 054	4 931 019	9 447 069	9 447 069	5 229 121	5 640 209	5 727 278
<i>Community and Public Safety</i>		24 905 437	26 227 133	25 123 217	30 644 038	28 699 758	28 699 758	30 161 617	32 760 988	35 025 765
Community & Social Services		3 484 484	4 306 364	4 564 491	4 601 151	4 140 287	4 140 287	4 933 196	5 263 081	5 679 867
Sport And Recreation		4 234 300	4 705 013	4 850 533	5 431 213	4 875 183	4 875 183	6 520 739	6 916 564	7 357 295
Public Safety		7 750 901	8 554 456	6 621 090	10 728 922	9 166 798	9 166 798	8 514 311	9 649 565	10 325 792
Housing		5 672 881	4 798 474	4 784 594	5 152 616	5 830 615	5 830 615	5 129 331	5 461 414	5 760 784
Health		3 762 871	3 862 827	4 302 509	4 730 135	4 686 875	4 686 875	5 064 039	5 470 364	5 902 027
<i>Economic and Environmental Services</i>		19 188 962	20 539 822	23 032 172	23 490 259	25 491 489	25 491 489	28 255 252	30 261 225	32 436 310
Planning and Development		4 123 920	4 612 113	4 796 506	5 568 789	6 104 903	6 104 903	5 697 038	6 068 010	6 461 508
Road Transport		14 166 652	15 121 291	17 405 327	16 776 994	18 563 331	18 563 331	21 623 270	23 233 148	24 955 340
Environmental Protection		898 391	806 418	830 339	1 144 476	823 256	823 256	934 945	960 068	1 019 462
<i>Trading Services</i>		89 005 857	96 962 420	105 344 189	110 854 027	108 553 077	108 553 077	117 398 196	127 588 104	137 522 266
Electricity		57 070 006	61 409 058	67 234 976	67 508 460	65 653 957	65 653 957	70 322 360	75 760 280	81 219 530
Water		17 728 949	20 085 236	21 805 318	24 030 652	24 728 077	24 728 077	28 729 344	32 205 395	35 146 882
Waste Water Management		7 177 842	8 022 858	8 419 551	10 744 629	9 890 563	9 890 563	9 713 265	10 436 915	11 391 911
Waste Management		7 029 059	7 445 268	7 884 342	8 570 286	8 280 481	8 280 481	8 633 227	9 185 513	9 763 944
<i>Other</i>	4	1 309 531	1 464 009	1 562 551	2 222 410	1 677 060	1 677 060	1 273 998	1 356 360	1 454 678
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>161 497 825</b>	<b>174 774 280</b>	<b>187 315 504</b>	<b>203 362 646</b>	<b>201 903 550</b>	<b>201 903 550</b>	<b>217 102 808</b>	<b>235 047 648</b>	<b>252 335 875</b>
<b>Surplus/(Deficit) for the year</b>		<b>15 105 324</b>	<b>16 353 216</b>	<b>16 097 916</b>	<b>19 069 969</b>	<b>17 196 949</b>	<b>17 196 949</b>	<b>17 504 056</b>	<b>18 314 385</b>	<b>21 084 818</b>

References

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

Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		1 894 261	2 034 609	2 072 852	2 458 754	2 349 639	2 349 639	2 538 086	2 742 764	2 965 904
Executive & Council		28 536	23 255	22 632	40 611	42 378	42 378	26 940	24 003	25 377
Budget & Treasury Office		1 853 340	1 944 995	2 039 712	2 418 143	2 307 262	2 307 262	2 511 147	2 718 761	2 940 527
Corporate Services		12 385	66 360	10 508						
<i>Community and Public Safety</i>		286 920	331 234	476 980	402 630	365 821	365 821	293 677	341 294	464 295
Community & Social Services		9 404	20 861	32 873	31 607	28 602	28 602	29 896	31 907	34 026
Sport And Recreation		3 346	3 780	7 608	5 909	6 369	6 369	5 190	5 605	6 048
Public Safety		79 740	113 972	145 346	88 321	72 517	72 517	98 778	106 681	115 108
Housing		193 400	192 193	290 848	276 769	258 309	258 309	159 786	197 071	309 081
Health		1 029	428	306	24	24	24	27	29	31
<i>Economic and Environmental Services</i>		79 188	35 488	245 652	432 207	551 916	551 916	447 405	581 895	784 284
Planning and Development		25 472	22 073	36 291	45 006	192 445	192 445	200 005	310 842	329 522
Road Transport		49 859	13 251	209 257	386 748	356 476	356 476	244 101	267 490	450 918
Environmental Protection		3 857	165	104	452	2 995	2 995	3 299	3 562	3 844
<i>Trading Services</i>		2 701 728	3 027 797	3 454 626	3 673 575	3 628 520	3 628 520	4 014 827	4 333 428	4 426 554
Electricity		1 534 229	1 695 975	1 756 848	1 926 400	1 946 941	1 946 941	2 069 822	2 236 272	2 389 712
Water		461 672	574 378	682 022	655 778	700 778	700 778	799 770	854 414	992 726
Waste Water Management		369 759	380 973	627 373	639 215	586 266	586 266	680 364	696 338	531 516
Waste Management		336 068	376 470	388 382	452 182	394 535	394 535	464 872	546 405	512 600
<i>Other</i>	4	633 245	733 850	47 824	28 170	35 670	35 670	27 126	47 296	51 611
<b>Total Revenue - Standard</b>	<b>2</b>	<b>5 595 342</b>	<b>6 162 978</b>	<b>6 297 934</b>	<b>6 995 336</b>	<b>6 931 565</b>	<b>6 931 565</b>	<b>7 321 123</b>	<b>8 046 677</b>	<b>8 692 648</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 076 249	972 580	1 175 763	1 204 315	1 265 391	1 265 391	1 354 222	1 463 089	1 528 449
Executive & Council		155 178	259 967	293 355	306 129	379 314	379 314	394 381	419 326	462 391
Budget & Treasury Office		622 904	452 579	658 234	884 293	872 185	872 185	944 722	1 027 882	1 048 858
Corporate Services		298 168	260 033	224 174	13 892	13 892	13 892	15 119	15 881	17 199
<i>Community and Public Safety</i>		612 695	734 365	713 030	493 005	567 570	567 570	586 469	636 997	736 949
Community & Social Services		88 098	131 368	116 398	124 688	87 970	87 970	98 652	104 640	121 716
Sport And Recreation		78 789	74 197	70 287	68 342	206 759	206 759	230 543	243 861	271 391
Public Safety		209 992	281 242	321 547	125 282	97 133	97 133	108 256	115 990	128 386
Housing		207 474	216 633	171 503	136 025	136 661	136 661	107 401	128 205	167 331
Health		28 342	30 925	33 295	38 668	39 048	39 048	41 617	44 301	48 126
<i>Economic and Environmental Services</i>		775 123	845 402	968 765	1 222 744	906 680	906 680	1 071 729	1 138 011	1 214 694
Planning and Development		221 953	185 314	303 791	294 914	120 912	120 912	186 929	191 459	188 716
Road Transport		453 960	552 458	543 622	805 423	766 093	766 093	863 159	923 712	1 000 812
Environmental Protection		99 210	107 629	121 352	122 407	19 675	19 675	21 641	22 841	25 166
<i>Trading Services</i>		2 748 261	2 949 737	3 171 786	3 247 030	3 117 861	3 117 861	3 394 903	3 690 934	3 996 809
Electricity		1 489 700	1 584 721	1 666 737	1 829 086	1 849 198	1 849 198	1 989 513	2 140 141	2 305 469
Water		586 655	654 617	700 469	575 132	574 526	574 526	641 479	705 149	777 398
Waste Water Management		371 722	376 260	406 882	483 287	397 529	397 529	455 370	486 216	535 726
Waste Management		300 184	334 139	397 697	359 525	296 609	296 609	308 541	359 429	378 217
<i>Other</i>	4	13 509	15 865	15 816	31 046	91 873	91 873	105 975	110 364	124 776
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>5 225 837</b>	<b>5 517 949</b>	<b>6 045 159</b>	<b>6 198 140</b>	<b>5 949 375</b>	<b>5 949 375</b>	<b>6 513 298</b>	<b>7 039 395</b>	<b>7 601 676</b>
<b>Surplus/(Deficit) for the year</b>		<b>369 505</b>	<b>645 030</b>	<b>252 774</b>	<b>797 196</b>	<b>982 190</b>	<b>982 190</b>	<b>807 825</b>	<b>1 007 282</b>	<b>1 090 972</b>

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(Figures Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		2 547 839	2 707 968	2 724 880	2 559 903	2 635 472	2 635 472	2 830 550	3 053 975	3 315 214
Executive & Council		650	116	9 705	35	33	33	26	29	31
Budget & Treasury Office		2 521 629	2 707 852	2 690 123	2 559 866	2 635 440	2 635 440	2 830 524	3 053 946	3 315 183
Corporate Services		25 560		25 052	2					
<i>Community and Public Safety</i>		798 200	734 164	539 992	629 246	386 485	386 485	813 650	811 800	864 916
Community & Social Services		27 477	26 650	27 984	63 885	49 732	49 732	57 548	61 483	65 797
Sport And Recreation		22 912	19 651	31 124	51 938	4 784	4 784	4 761	5 089	5 408
Public Safety		40 503	229 141	204 830	5 800	191 906	191 906			
Housing		701 604	455 307	271 140	505 678	138 409	138 409	749 529	743 408	791 876
Health		5 703	3 415	4 915	1 944	1 654	1 654	1 811	1 820	1 834
<i>Economic and Environmental Services</i>		537 701	352 747	397 703	1 031 352	809 881	809 881	1 058 907	1 106 749	1 183 119
Planning and Development		215 195	184 670	205 789	311 535	158 044	158 044	180 624	155 107	164 469
Road Transport		305 815	160 778	187 346	715 157	650 377	650 377	876 783	950 044	1 016 945
Environmental Protection		16 692	7 299	4 568	4 660	1 460	1 460	1 501	1 598	1 705
<i>Trading Services</i>		5 078 871	5 746 120	6 211 764	6 594 204	6 841 909	6 841 909	6 749 916	7 276 507	7 793 050
Electricity		3 288 877	3 708 273	3 789 257	4 054 525	3 953 963	3 953 963	4 168 510	4 454 611	4 737 303
Water		805 052	996 553	1 163 571	1 099 105	1 411 415	1 411 415	1 159 095	1 254 529	1 354 333
Waste Water Management		729 021	759 019	954 100	1 083 260	1 088 555	1 088 555	978 525	1 081 252	1 170 511
Waste Management		255 921	282 275	304 837	357 313	387 976	387 976	443 785	486 115	530 903
<i>Other</i>	4	16 098	17 501	17 507	20 267	20 437	20 437	47 879	51 274	53 293
<b>Total Revenue - Standard</b>	<b>2</b>	<b>8 978 708</b>	<b>9 558 500</b>	<b>9 891 846</b>	<b>10 834 972</b>	<b>10 694 184</b>	<b>10 694 184</b>	<b>11 500 902</b>	<b>12 300 305</b>	<b>13 209 591</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 095 178	1 234 578	1 730 177	1 655 089	1 753 010	1 753 010	1 888 563	2 028 920	2 189 433
Executive & Council		182 709	187 685	176 357	262 512	249 252	249 252	308 256	328 006	350 450
Budget & Treasury Office		601 830	1 046 893	1 202 186	1 350 942	1 503 758	1 503 758	1 580 307	1 700 914	1 838 983
Corporate Services		310 640		351 633	41 635					
<i>Community and Public Safety</i>		1 544 467	1 596 436	1 408 590	1 273 137	1 161 389	1 161 389	1 518 060	1 601 140	1 733 952
Community & Social Services		180 960	187 463	198 807	237 565	254 485	254 485	320 117	346 111	391 664
Sport And Recreation		189 075	211 365	207 842	397 184	368 967	368 967	382 055	394 550	424 110
Public Safety		455 489	749 762	648 812	179 462	191 906	191 906	206 274	224 313	244 454
Housing		520 186	316 392	144 279	395 707	270 411	270 411	521 858	541 077	570 712
Health		198 758	131 452	208 850	63 219	75 620	75 620	87 755	95 090	103 012
<i>Economic and Environmental Services</i>		1 246 760	974 247	958 700	1 145 042	1 029 467	1 029 467	1 312 261	1 368 180	1 454 462
Planning and Development		529 514	519 417	400 272	288 411	196 343	196 343	326 997	320 989	340 468
Road Transport		584 010	304 283	412 250	809 650	788 247	788 247	935 241	993 043	1 054 894
Environmental Protection		133 236	150 547	146 178	46 980	44 878	44 878	50 023	54 148	59 100
<i>Trading Services</i>		4 311 687	4 945 911	5 036 427	5 374 654	5 690 858	5 690 858	5 609 374	6 030 677	6 337 093
Electricity		3 040 348	3 487 071	3 597 784	3 712 787	3 620 633	3 620 633	3 850 352	4 128 324	4 285 806
Water		626 581	702 836	727 200	772 686	895 629	895 629	821 475	892 585	963 424
Waste Water Management		444 905	486 967	493 232	511 934	705 077	705 077	559 396	606 784	654 581
Waste Management		199 853	269 037	218 210	377 247	469 519	469 519	378 151	402 984	433 282
<i>Other</i>	4	18 867	15 511	20 106	40 888	42 144	42 144	46 830	50 577	54 692
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>8 216 959</b>	<b>8 766 683</b>	<b>9 154 000</b>	<b>9 488 809</b>	<b>9 676 868</b>	<b>9 676 868</b>	<b>10 375 088</b>	<b>11 079 494</b>	<b>11 769 632</b>
<b>Surplus/(Deficit) for the year</b>		<b>761 749</b>	<b>791 817</b>	<b>737 846</b>	<b>1 346 162</b>	<b>1 017 316</b>	<b>1 017 316</b>	<b>1 125 813</b>	<b>1 220 810</b>	<b>1 439 959</b>

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as at 2018/10/15)

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<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		2 379 860	2 376 309	3 839 327	2 769 956	2 890 342	2 890 342	2 859 574	3 101 199	3 335 343
Executive & Council				1 242 277	524	1 006	1 006	11	11	12
Budget & Treasury Office		2 362 539	2 351 668	2 578 806	2 744 876	2 874 780	2 874 780	2 859 564	3 101 188	3 335 331
Corporate Services		17 321	24 641	18 245	24 556	14 556	14 556			
<i>Community and Public Safety</i>		100 972	78 291	56 389	92 129	75 709	75 709	28 898	30 481	32 137
Community & Social Services		5 912	6 591	8 509	5 740	5 740	5 740	4 008	4 225	4 457
Sport And Recreation		1 884	2 207	8 084	7 095	5 595	5 595	6 885	7 256	7 649
Public Safety		79 247	52 148	40 059	55 214	30 294	30 294	230	242	255
Housing		13 924	17 344	(272)	24 080	34 080	34 080	17 776	18 758	19 775
Health		4	2	8						
<i>Economic and Environmental Services</i>		7 854	7 114	12 481	16 595	23 105	23 105	51 859	54 760	57 880
Planning and Development		6 617	5 515	11 337	12 422	20 932	20 932	18 651	19 759	20 954
Road Transport		1 102	1 037	982	4 012	2 012	2 012	33 038	34 823	36 738
Environmental Protection		136	562	162	161	161	161	170	179	189
<i>Trading Services</i>		3 037 976	3 363 262	3 764 578	4 337 472	4 255 796	4 255 796	4 396 576	4 695 035	5 029 709
Electricity		1 873 833	2 039 051	2 130 470	2 337 484	2 302 813	2 302 813	2 435 741	2 591 216	2 751 758
Water		726 714	724 220	1 028 105	1 300 921	1 253 916	1 253 916	1 264 414	1 332 693	1 405 991
Waste Water Management		267 123	342 543	324 977	403 308	403 308	403 308	375 041	425 371	496 910
Waste Management		170 307	257 448	281 026	295 760	295 760	295 760	321 380	345 756	375 051
<i>Other</i>	4	21 273	23 341	24 572	26 298	26 298	26 298	982	1 035	1 092
<b>Total Revenue - Standard</b>	<b>2</b>	<b>5 547 936</b>	<b>5 848 317</b>	<b>7 697 347</b>	<b>7 242 451</b>	<b>7 271 251</b>	<b>7 271 251</b>	<b>7 337 890</b>	<b>7 882 511</b>	<b>8 456 162</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 563 372	1 570 989	1 585 077	1 209 565	1 210 481	1 210 481	1 232 926	1 341 716	1 444 199
Executive & Council		262 804	396 359	331 236	484 035	471 461	471 461	134 591	145 171	155 739
Budget & Treasury Office		975 486	828 738	799 658	432 569	459 800	459 800	1 098 334	1 196 545	1 288 461
Corporate Services		325 083	345 892	454 182	292 961	279 219	279 219			
<i>Community and Public Safety</i>		455 397	489 260	491 813	687 547	699 097	699 097	473 704	507 375	538 574
Community & Social Services		121 116	130 351	123 857	158 135	145 816	145 816	47 749	51 291	54 618
Sport And Recreation		21 817	34 050	20 863	122 716	121 458	121 458	234 905	251 382	264 644
Public Safety		219 379	211 849	263 731	250 803	284 142	284 142	93 542	100 229	107 531
Housing		81 473	104 250	71 763	142 341	133 850	133 850	82 416	88 324	94 690
Health		11 611	8 760	11 598	13 552	13 832	13 832	15 092	16 149	17 093
<i>Economic and Environmental Services</i>		788 188	842 987	1 037 362	462 846	455 636	455 636	697 365	765 584	838 843
Planning and Development		79 376	87 187	73 208	92 955	93 048	93 048	50 607	54 865	58 384
Road Transport		690 902	733 167	941 002	337 585	332 554	332 554	620 954	682 678	750 369
Environmental Protection		17 910	22 633	23 152	32 306	30 034	30 034	25 804	28 041	30 089
<i>Trading Services</i>		2 578 519	3 207 719	3 441 263	3 751 753	3 732 823	3 732 823	3 891 866	4 110 399	4 349 933
Electricity		1 600 334	1 830 834	2 007 764	2 220 526	2 205 213	2 205 213	2 307 575	2 446 698	2 594 297
Water		676 849	908 623	981 270	891 932	895 773	895 773	967 824	1 024 591	1 076 698
Waste Water Management		142 933	266 350	229 213	437 423	401 887	401 887	350 086	354 864	375 794
Waste Management		158 403	201 912	223 016	201 872	229 950	229 950	266 381	284 247	303 144
<i>Other</i>	4	9 938	16 890	12 533	35 901	32 235	32 235	7 983	8 867	9 653
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>5 395 415</b>	<b>6 127 844</b>	<b>6 568 048</b>	<b>6 147 612</b>	<b>6 130 271</b>	<b>6 130 271</b>	<b>6 303 844</b>	<b>6 733 942</b>	<b>7 181 202</b>
<b>Surplus/(Deficit) for the year</b>		<b>152 521</b>	<b>(279 527)</b>	<b>1 129 299</b>	<b>1 094 838</b>	<b>1 140 980</b>	<b>1 140 980</b>	<b>1 034 046</b>	<b>1 148 569</b>	<b>1 274 959</b>

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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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		6 548 796	7 018 104	7 184 466	8 268 712	8 209 882	8 209 882	8 851 664	9 517 999	10 242 277
Executive & Council		612	1 562	1 344						
Budget & Treasury Office		6 547 569	7 016 344	7 182 294	8 195 955	8 209 882	8 209 882	8 851 664	9 517 999	10 242 277
Corporate Services		615	198	828	72 757					
<i>Community and Public Safety</i>		532 186	877 435	1 074 631	1 787 465	1 596 305	1 596 305	1 675 673	1 693 266	1 676 627
Community & Social Services		33 419	31 219	36 791	42 995	43 248	43 248	215 642	227 677	230 451
Sport And Recreation		29 936	30 694	22 490	14 830			15 699	16 349	16 717
Public Safety		3 844	2 974	1 700	329 655	173 319	173 319	8 536	8 963	9 411
Housing		278 344	581 065	812 838	1 245 306	1 224 652	1 224 652	1 262 022	1 256 790	1 235 316
Health		186 643	231 483	200 810	154 679	155 086	155 086	173 773	183 486	184 731
<i>Economic and Environmental Services</i>		935 202	1 235 254	894 535	1 380 992	1 607 952	1 607 952	1 205 020	1 174 589	1 244 283
Planning and Development		119 216	88 136	53 975	86 842	143 189	143 189	69 664	46 840	49 182
Road Transport		815 610	1 131 550	840 530	1 294 019	1 464 615	1 464 615	1 135 218	1 127 604	1 194 950
Environmental Protection		376	15 569	30	131	147	147	138	144	152
<i>Trading Services</i>		19 157 577	20 260 444	21 970 567	23 138 064	23 535 766	23 535 766	25 481 132	27 765 418	30 399 622
Electricity		12 144 306	12 799 857	13 814 231	13 898 812	13 962 931	13 962 931	14 689 418	15 873 007	17 286 687
Water		4 577 129	5 021 194	5 204 690	6 022 496	5 454 523	5 454 523	6 224 242	6 901 293	7 665 873
Waste Water Management		1 005 144	1 057 132	1 112 771	1 423 583	2 259 452	2 259 452	2 619 350	2 874 212	3 144 346
Waste Management		1 430 998	1 382 261	1 838 876	1 793 173	1 858 860	1 858 860	1 948 122	2 116 907	2 302 716
<i>Other</i>	4	277 136	257 022	256 020	23 330	23 330	23 330	363 337	384 891	407 727
<b>Total Revenue - Standard</b>	<b>2</b>	<b>27 450 897</b>	<b>29 648 259</b>	<b>31 380 219</b>	<b>34 598 563</b>	<b>34 973 236</b>	<b>34 973 236</b>	<b>37 576 825</b>	<b>40 536 163</b>	<b>43 970 536</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 995 254	3 314 846	2 160 069	3 283 531	4 504 056	4 504 056	4 997 930	5 367 379	5 783 137
Executive & Council		513 475	647 638	683 447	877 840	887 868	887 868	516 748	554 101	593 092
Budget & Treasury Office		2 112 639	2 383 668	1 114 165	915 720	3 616 187	3 616 187	4 416 788	4 743 597	5 114 513
Corporate Services		369 139	283 540	362 457	1 489 971			64 393	69 682	75 533
<i>Community and Public Safety</i>		3 146 127	3 179 407	3 367 974	5 471 729	2 867 597	2 867 597	3 861 630	4 040 112	4 377 709
Community & Social Services		290 248	286 904	410 040	478 726	310 033	310 033	732 377	796 590	866 598
Sport And Recreation		857 786	860 004	904 770	873 206			1 013 021	1 098 506	1 191 127
Public Safety		412 273	379 419	223 814	1 931 660	411 734	411 734	37 846	40 278	42 916
Housing		486 935	510 969	556 533	755 628	782 937	782 937	652 253	547 778	577 894
Health		1 098 885	1 142 112	1 272 818	1 432 509	1 362 893	1 362 893	1 426 133	1 556 959	1 699 174
<i>Economic and Environmental Services</i>		2 688 719	3 233 648	3 592 028	3 009 509	5 471 824	5 471 824	4 842 503	5 136 661	5 511 924
Planning and Development		367 549	411 355	545 430	549 924	1 595 030	1 595 030	702 082	720 884	767 715
Road Transport		2 255 282	2 746 632	2 949 545	2 374 000	3 792 538	3 792 538	4 047 937	4 315 006	4 633 881
Environmental Protection		65 889	75 661	97 053	85 585	84 256	84 256	92 484	100 770	110 328
<i>Trading Services</i>		16 360 246	17 731 329	20 804 114	20 983 426	19 767 496	19 767 496	21 364 448	23 434 442	25 561 091
Electricity		11 244 541	11 780 257	14 348 856	13 186 125	12 108 978	12 108 978	12 993 486	14 226 805	15 468 845
Water		3 426 110	4 022 628	4 663 467	5 102 653	5 572 141	5 572 141	7 148 837	7 894 886	8 694 091
Waste Water Management		516 682	633 113	595 423	1 289 955	918 846	918 846	55 478	59 930	64 776
Waste Management		1 172 913	1 295 331	1 196 367	1 404 693	1 167 532	1 167 532	1 166 645	1 252 822	1 333 379
<i>Other</i>	4	202 729	217 618	204 065	24 900	24 973	24 973	249 985	272 950	298 074
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>25 393 076</b>	<b>27 676 848</b>	<b>30 128 249</b>	<b>32 773 094</b>	<b>32 635 946</b>	<b>32 635 946</b>	<b>35 316 496</b>	<b>38 251 545</b>	<b>41 531 936</b>
<b>Surplus/(Deficit) for the year</b>		<b>2 057 822</b>	<b>1 971 411</b>	<b>1 251 969</b>	<b>1 825 469</b>	<b>2 337 289</b>	<b>2 337 289</b>	<b>2 260 329</b>	<b>2 284 618</b>	<b>2 438 600</b>

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<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		14 113 739	14 422 078	15 220 949	16 578 721	16 547 447	16 547 447	18 656 199	19 963 324	21 469 449
Executive & Council		1 175	61 858	5 323	6 010	6 125	6 125	6 335	6 677	7 071
Budget & Treasury Office		14 112 564	14 360 220	15 215 626	16 572 711	16 541 322	16 541 322	18 649 864	19 956 647	21 462 378
Corporate Services										
<i>Community and Public Safety</i>		2 759 145	2 531 726	2 491 211	3 040 566	2 901 393	2 901 393	2 953 333	2 864 664	3 090 086
Community & Social Services		98 525	121 930	135 138	125 514	235 043	235 043	128 100	119 770	131 500
Sport And Recreation		117 946	128 383	108 857	124 059	70 393	70 393	68 428	71 759	75 993
Public Safety		971 978	695 097	673 345	1 118 714	939 916	939 916	959 531	1 012 133	1 071 710
Housing		1 389 166	1 388 556	1 395 744	1 491 138	1 454 567	1 454 567	1 608 666	1 488 638	1 637 212
Health		181 531	197 760	178 126	181 141	201 474	201 474	188 608	172 364	173 671
<i>Economic and Environmental Services</i>		2 420 192	2 356 199	1 761 556	2 782 916	2 720 517	2 720 517	2 925 038	3 343 035	3 350 116
Planning and Development		583 825	790 814	321 710	938 482	904 083	904 083	793 193	860 165	924 802
Road Transport		1 778 270	1 491 487	1 352 623	1 768 734	1 725 734	1 725 734	2 056 285	2 407 270	2 349 714
Environmental Protection		58 097	73 898	87 224	75 700	90 700	90 700	75 560	75 600	75 600
<i>Trading Services</i>		22 478 116	24 916 989	26 327 626	29 812 383	28 253 296	28 253 296	31 126 055	33 580 503	36 152 589
Electricity		13 436 520	15 276 232	16 309 339	17 091 085	16 092 555	16 092 555	17 484 718	18 978 425	20 460 689
Water		4 641 749	4 893 086	5 136 179	6 662 100	6 773 744	6 773 744	7 165 239	7 680 511	8 269 559
Waste Water Management		3 094 499	3 262 057	3 424 120	4 441 400	3 900 797	3 900 797	4 776 826	5 120 340	5 513 400
Waste Management		1 305 348	1 485 614	1 457 990	1 617 798	1 486 200	1 486 200	1 699 271	1 801 227	1 909 301
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>41 771 192</b>	<b>44 226 992</b>	<b>45 801 343</b>	<b>52 214 586</b>	<b>50 422 653</b>	<b>50 422 653</b>	<b>55 660 625</b>	<b>59 751 525</b>	<b>64 062 240</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		6 479 544	7 570 752	7 898 629	8 828 645	8 705 310	8 705 310	8 597 626	9 015 185	9 594 354
Executive & Council		1 317 979	1 688 052	1 304 085	1 617 845	1 697 119	1 697 119	1 683 101	1 780 823	1 890 345
Budget & Treasury Office		5 161 566	5 882 700	6 594 544	7 150 800	7 008 191	7 008 191	6 779 930	7 092 228	7 553 269
Corporate Services					60 000			134 595	142 134	150 740
<i>Community and Public Safety</i>		6 624 021	6 676 713	6 969 354	7 800 736	8 018 725	8 018 725	9 337 724	10 510 252	11 224 961
Community & Social Services		1 211 031	1 382 301	1 379 635	1 356 745	1 379 874	1 379 874	1 605 881	1 701 662	1 821 588
Sport And Recreation		772 199	807 026	842 754	1 018 240	967 214	967 214	1 096 601	1 145 767	1 221 401
Public Safety		2 770 111	2 624 240	2 623 455	3 397 455	3 306 537	3 306 537	4 210 825	5 065 272	5 422 903
Housing		1 185 018	1 082 560	1 300 950	1 077 599	1 435 692	1 435 692	1 393 740	1 492 866	1 584 346
Health		685 662	780 586	822 560	950 697	929 408	929 408	1 030 677	1 104 685	1 174 723
<i>Economic and Environmental Services</i>		3 743 536	4 078 304	4 040 923	5 053 854	4 888 654	4 888 654	5 808 014	6 574 541	7 205 211
Planning and Development		748 593	1 166 323	1 033 228	1 369 332	1 310 647	1 310 647	1 528 492	1 648 226	1 754 089
Road Transport		2 811 712	2 732 281	2 850 896	3 491 491	3 399 752	3 399 752	4 096 735	4 724 304	5 239 783
Environmental Protection		183 230	179 700	156 799	193 031	178 255	178 255	182 787	202 011	211 339
<i>Trading Services</i>		21 308 051	22 384 632	24 767 440	26 056 881	25 624 214	25 624 214	27 601 586	29 818 381	31 907 612
Electricity		12 682 948	13 399 229	14 744 774	14 767 783	14 555 364	14 555 364	15 567 298	16 967 540	18 144 219
Water		4 016 360	4 326 007	4 924 764	5 411 191	5 368 772	5 368 772	5 919 594	6 328 594	6 792 783
Waste Water Management		2 677 573	2 884 004	3 283 176	3 607 461	3 579 181	3 579 181	3 946 396	4 219 062	4 528 522
Waste Management		1 931 170	1 775 392	1 814 727	2 270 446	2 120 897	2 120 897	2 168 298	2 303 185	2 442 088
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>38 155 152</b>	<b>40 710 401</b>	<b>43 676 345</b>	<b>47 740 117</b>	<b>47 236 904</b>	<b>47 236 904</b>	<b>51 344 950</b>	<b>55 918 359</b>	<b>59 932 137</b>
<b>Surplus/(Deficit) for the year</b>		<b>3 616 040</b>	<b>3 516 591</b>	<b>2 124 998</b>	<b>4 474 469</b>	<b>3 185 749</b>	<b>3 185 749</b>	<b>4 315 675</b>	<b>3 833 167</b>	<b>4 130 103</b>

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<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		8 399 673	9 118 029	9 897 826	10 717 815	10 869 052	10 869 052	11 524 873	12 239 084	13 103 358
Executive & Council		178 471	74 581	77 006	75 280	73 277	73 277	54 054	70 179	108 149
Budget & Treasury Office		7 965 699	8 658 209	9 543 182	10 376 213	6 731 397	6 731 397	7 111 570	7 504 905	7 954 672
Corporate Services		255 503	385 238	277 638	266 322	4 064 379	4 064 379	4 359 249	4 664 000	5 040 538
<i>Community and Public Safety</i>		1 199 875	1 439 549	1 210 557	1 518 465	1 890 857	1 890 857	1 681 120	1 581 078	1 694 507
Community & Social Services		32 361	83 393	93 373	15 430	21 798	21 798	22 671	19 835	20 705
Sport And Recreation		24 991	38 482	54 648	23 910	24 569	24 569	25 662	27 073	28 562
Public Safety		189 307	335 150	206 350	340 367	294 906	294 906	369 254	389 563	410 989
Housing		799 271	861 128	726 057	968 680	1 316 828	1 316 828	1 056 042	959 091	1 036 002
Health		153 946	121 396	130 128	170 078	232 757	232 757	207 491	185 517	198 249
<i>Economic and Environmental Services</i>		1 557 205	1 733 711	1 633 952	1 594 122	1 576 390	1 576 390	1 458 926	1 345 944	1 419 981
Planning and Development		228 450	245 111	232 932	186 248	171 876	171 876	176 590	152 075	160 443
Road Transport		1 324 137	1 488 039	1 400 850	1 313 158	1 403 588	1 403 588	1 281 674	1 193 171	1 258 801
Environmental Protection		4 619	560	171	94 715	926	926	662	698	737
<i>Trading Services</i>		14 301 856	15 579 889	17 436 459	18 650 592	18 583 593	18 583 593	19 831 779	21 240 846	22 396 707
Electricity		9 369 578	10 009 623	11 572 600	11 730 582	11 763 614	11 763 614	12 467 449	13 317 967	14 038 063
Water		2 894 625	3 340 906	3 346 544	4 100 522	4 016 485	4 016 485	4 390 403	4 668 396	4 925 162
Waste Water Management		1 013 793	1 040 182	1 216 518	1 362 903	1 354 021	1 354 021	1 438 917	1 635 704	1 725 670
Waste Management		1 023 861	1 189 178	1 300 797	1 456 585	1 449 473	1 449 473	1 535 010	1 618 778	1 707 811
<i>Other</i>	4	191 368	216 920	222 276	227 746	228 318	228 318	240 244	253 529	266 987
<b>Total Revenue - Standard</b>	<b>2</b>	<b>25 649 978</b>	<b>28 088 097</b>	<b>30 401 071</b>	<b>32 708 740</b>	<b>33 148 210</b>	<b>33 148 210</b>	<b>34 736 942</b>	<b>36 660 482</b>	<b>38 881 540</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		5 100 089	5 634 539	5 703 820	7 288 308	7 419 174	7 419 174	7 563 813	8 213 673	8 515 371
Executive & Council		1 220 987	1 407 609	1 679 633	1 230 769	1 245 758	1 245 758	1 309 036	1 458 158	1 519 529
Budget & Treasury Office		1 030 475	422 682	548 956	3 231 543	1 440 272	1 440 272	1 393 161	1 507 885	1 689 044
Corporate Services		2 848 628	3 804 247	3 475 231	2 825 996	4 733 144	4 733 144	4 861 616	5 247 630	5 306 799
<i>Community and Public Safety</i>		3 401 908	4 188 289	3 871 495	4 200 493	4 553 653	4 553 653	4 786 871	5 064 032	5 388 229
Community & Social Services		201 574	632 953	607 506	269 256	271 028	271 028	292 803	307 489	326 508
Sport And Recreation		243 218	493 200	524 078	374 267	353 431	353 431	531 377	565 084	600 132
Public Safety		1 859 771	1 999 025	1 720 438	2 482 819	2 466 567	2 466 567	2 727 743	2 890 482	3 081 334
Housing		549 914	564 248	510 006	466 664	846 136	846 136	538 580	562 260	592 644
Health		547 431	498 864	509 467	607 488	616 490	616 490	696 368	738 718	787 612
<i>Economic and Environmental Services</i>		2 518 201	2 502 174	2 449 290	2 946 348	3 282 029	3 282 029	3 295 899	3 395 668	3 576 698
Planning and Development		772 906	672 836	650 441	1 034 346	1 042 708	1 042 708	1 041 264	1 063 689	1 127 389
Road Transport		1 605 017	1 797 333	1 768 863	1 647 939	2 076 104	2 076 104	2 083 063	2 150 490	2 256 943
Environmental Protection		140 277	32 005	29 986	264 063	163 217	163 217	171 572	181 489	192 365
<i>Trading Services</i>		13 682 277	14 486 209	15 137 445	15 388 317	15 240 095	15 240 095	16 588 650	17 396 971	18 511 420
Electricity		9 456 320	10 018 557	10 598 801	10 073 638	10 078 535	10 078 535	10 963 043	11 406 049	12 144 094
Water		2 441 287	2 717 501	2 713 121	3 128 834	3 192 589	3 192 589	3 568 806	3 845 735	4 102 677
Waste Water Management		741 682	518 705	548 133	1 107 046	883 402	883 402	828 743	872 619	921 424
Waste Management		1 042 988	1 231 446	1 277 390	1 078 799	1 085 569	1 085 569	1 228 060	1 272 567	1 343 225
<i>Other</i>	4	181 371	178 459	199 260	171 863	179 953	179 953	182 277	191 688	201 809
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>24 883 847</b>	<b>26 989 670</b>	<b>27 361 309</b>	<b>29 995 329</b>	<b>30 674 904</b>	<b>30 674 904</b>	<b>32 417 512</b>	<b>34 262 032</b>	<b>36 193 527</b>
<b>Surplus/(Deficit) for the year</b>		<b>766 131</b>	<b>1 098 427</b>	<b>3 039 762</b>	<b>2 713 410</b>	<b>2 473 306</b>	<b>2 473 306</b>	<b>2 319 430</b>	<b>2 398 450</b>	<b>2 688 013</b>

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

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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
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<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
<b>Total Revenue - Standard</b>	<b>2</b>	<b>31 957 159</b>	<b>35 220 581</b>	<b>38 404 450</b>	<b>40 646 277</b>	<b>39 120 306</b>	<b>39 120 306</b>	<b>41 803 773</b>	<b>46 522 080</b>	<b>51 003 062</b>
<b>Expenditure - Standard</b>										
<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
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>27 524 342</b>	<b>30 867 507</b>	<b>33 037 614</b>	<b>38 322 274</b>	<b>37 343 750</b>	<b>37 343 750</b>	<b>39 604 509</b>	<b>43 793 988</b>	<b>47 196 893</b>
<b>Surplus/(Deficit) for the year</b>		<b>4 432 817</b>	<b>4 353 074</b>	<b>5 366 835</b>	<b>2 324 003</b>	<b>1 776 556</b>	<b>1 776 556</b>	<b>2 199 264</b>	<b>2 728 092</b>	<b>3 806 169</b>

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