

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

| Description | Ref | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|--|------|---|------------------------|------------------------|
| | | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| R thousand | 1 | | | |
| Revenue By Source | | | | |
| Property rates | 2 | 273,458 | 238,513 | 257,594 |
| Service charges - water revenue | 2 | 66,505 | 70,495 | 75,430 |
| Service charges - sanitation revenue | 2 | 5,139 | 5,447 | 5,828 |
| Service charges - refuse revenue | 2 | 9,380 | 9,942 | 10,638 |
| Rental of facilities and equipment | | 1,000 | 1,070 | 1,156 |
| Interest earned - external investments | | 27,526 | 26,847 | 32,964 |
| Interest earned - outstanding debtors | | 140,180 | 110,940 | 112,000 |
| Dividends received | | | | |
| Fines, penalties and forfeits | | 3,068 | 3,282 | 3,545 |
| Licences and permits | | 10,000 | 13,664 | 14,757 |
| Agency services | | 11,160 | 11,941 | 12,897 |
| Transfers and subsidies | | 810,746 | 858,364 | 909,866 |
| Other revenue | 2 | 17,903 | 18,798 | 19,926 |
| Gains on disposal of PPE | | 478 | 507 | 541 |
| Total Revenue (excluding capital transfers and contributions) | | 1,376,542 | 1,369,811 | 1,457,142 |
| Expenditure By Type | | | | |
| Employee related costs | 2 | 490,038 | 492,719 | 532,136 |
| Remuneration of councillors | | 31,000 | 39,240 | 42,379 |
| Debt impairment | 3 | 191,180 | 80,697 | 7,000 |
| Depreciation & asset impairment | 2 | 109,000 | 115,132 | 24,000 |
| Finance charges | | 20,000 | 24,848 | 349,809 |
| Bulk purchases | 2 | 40,000 | 100,000 | 108,000 |
| Other materials | 8 | 25,567 | 26,845 | 28,456 |
| Contracted services | | 180,480 | 315,514 | 204,700 |
| Transfers and subsidies | | 26,421 | 27,847 | 29,629 |
| Other expenditure | 4, 5 | 158,005 | 84,657 | 104,554 |
| Loss on disposal of PPE | | | | |
| Total Expenditure | | 1,271,690 | 1,307,500 | 1,430,664 |
| Surplus/(Deficit) | | 104,852 | 62,311 | 26,478 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | 504,040 | 483,834 | 507,959 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | 6 | - | - | - |
| Transfers and subsidies - capital (in-kind - all) | | | | |
| Surplus/(Deficit) after capital transfers & contributions | | 608,892 | 546,145 | 534,437 |
| Taxation | | | | |
| Surplus/(Deficit) after taxation | | 608,892 | 546,145 | 534,437 |
| Attributable to minorities | | | | |
| Surplus/(Deficit) attributable to municipality | | 608,892 | 546,145 | 534,437 |
| Share of surplus/ (deficit) of associate | 7 | | | |
| Surplus/(Deficit) for the year | | 608,892 | 546,145 | 534,437 |