

DC48 West Rand - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year +1 2024/25	Budget Year +2 2025/26	Budget Year +2 2026/27
R thousands									
Revenue by Vote									
Corporate Governance	8 958	9 856	9 842	10 087	15 516	15 516	16 276	17 025	18 418
Municipal Manager & Support	13 425	13 589	14 948	14 305	16 128	16 128	20 918	21 881	22 887
Corporate Services	33 435	32 321	30 553	36 622	51 692	51 692	51 225	51 819	52 203
Budget & Treasury Office	18 231	21 506	23 826	37 740	40 832	40 832	41 713	43 086	44 068
Health & Social Development	47 127	46 013	47 614	49 253	48 459	48 459	51 183	51 338	53 698
Public safety	103 888	108 111	110 923	121 255	128 255	128 255	115 539	111 869	113 015
Regional planning & Economic Development	24 326	24 184	66 603	104 817	101 817	101 817	100 467	99 080	88 884
Total Revenue by Vote	249 391	255 580	304 308	374 078	402 699	402 699	397 322	396 098	393 174
Expenditure by Vote to be appropriated									
Corporate Governance	34 615	31 024	29 126	15 132	15 515	15 515	16 275	17 025	18 808
Municipal Manager & Support	10 238	10 562	11 618	13 358	16 029	16 029	20 975	21 840	22 902
Corporate Services	27 395	24 153	26 568	45 988	51 789	51 789	51 487	52 186	55 562
Budget & Treasury Office	22 709	24 296	27 626	35 025	40 832	40 832	41 785	42 747	43 713
Health & Social Development	40 280	45 545	48 100	48 274	48 460	48 460	51 135	52 392	52 802
Public safety	101 940	109 833	111 616	114 478	128 256	128 256	115 262	116 779	118 150
Regional planning & Economic Development	19 363	20 168	62 185	101 820	101 816	101 816	100 405	102 959	98 695
Total Expenditure by Vote	256 540	265 581	316 839	374 075	402 697	402 697	397 323	405 927	410 632
Surplus/(Deficit) for the year	(7 149)	(10 000)	(12 531)	2	2	2	(1)	(9 830)	(17 458)