

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

[illegible]

[illegible]

Expenditure - Functional									
Municipal governance and administration									
Executive and council		16 659	37 500	28 692	30 248	30 248	32 675	35 450	36 915
Mayor and Council		10 380	8 828	10 975	13 180	13 180	13 151	13 665	14 233
Municipal Manager, Town Secretary and Chief Executive		4 488	4 231	4 592	6 458	6 458	5 906	6 137	6 394
Finance and administration		5 891	4 597	6 383	6 722	6 722	7 244	7 528	7 839
Administrative and Corporate Support		6 279	28 672	17 717	17 068	17 068	19 524	21 785	22 682
Asset Management		-	(95)	-	-	-	-	-	-
Finance		5 415	27 526	16 678	16 028	16 028	18 294	20 401	21 244
Fleet Management		-	-	-	-	-	-	-	-
Human Resources		-	252	-	-	-	-	-	-
Information Technology		-	-	-	-	-	-	-	-
Legal Services		-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-		-	-	-	-	-	-	-	-
Property Services		865	988	1 040	1 040	1 040	1 230	1 385	1 438
Risk Management		-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-
Supply Chain Management		-	-	-	-	-	-	-	-
Valuation Service		-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-
Community and public safety		1 936	2 776	2 272	5 293	5 293	2 381	2 474	2 578
Community and social services		1 396	2 043	1 517	4 531	4 531	1 514	1 573	1 639
Aged Care		-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		-	-	1	1	1	1	1	1
Child Care Facilities		-	-	-	-	-	-	-	-
Community Halls and Facilities		50	-	47	32	32	17	18	18
Consumer Protection		-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-
Disaster Management		-	-	-	2 559	2 559	0	0	0
Education		-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-
Libraries and Archives		1 345	2 043	1 469	1 939	1 939	1 496	1 554	1 619
Literacy Programmes		-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-
Sport and recreation		540	733	755	738	738	828	860	896
Beaches and Jetties		-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		540	733	755	738	738	828	860	896
Recreational Facilities		-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		-	-	-	-	-	-	-	-
Public safety		-	-	-	25	25	40	42	43
Civil Defence		-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	-	-	25	25	40	42	43
Licensing and Control of Animals		-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-
Pounds		-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable		-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-

Economic and environmental services		4 848	8 169	8 031	7 861	7 861	7 665	7 964	8 299
Planning and development		1 067	915	0	0	0	-	-	-
Billboards		-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDS)		-	-	-	-	-	-	-	-
Central City Improvement District		-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-
Economic Development/Planning		-	-	-	-	-	-	-	-
Regional Planning and Development		-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and		1 067	915	0	0	0	-	-	-
Project Management Unit		-	-	-	-	-	-	-	-
Provincial Planning		-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-
Road transport		3 781	7 255	8 031	7 861	7 861	7 665	7 964	8 299
Public Transport		-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-
Roads		3 781	7 255	8 031	7 861	7 861	7 665	7 964	8 299
Taxi Ranks		-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-
Trading services		17 195	21 424	26 573	28 103	28 103	30 545	35 629	36 990
Energy sources		11 192	11 151	13 113	13 577	13 577	14 776	16 686	17 359
Electricity		11 192	11 151	13 113	13 577	13 577	14 776	16 686	17 359
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-
Water management		1 323	5 203	6 400	7 019	7 019	6 937	8 073	8 375
Water Treatment		3	-	-	600	600	0	0	0
Water Distribution		1 320	5 203	6 400	6 419	6 419	6 937	8 073	8 375
Water Storage		-	-	-	-	-	-	-	-
Waste water management		2 828	3 137	4 447	4 653	4 653	6 153	7 343	7 611
Public Toilets		-	-	-	-	-	-	-	-
Sewerage		2 828	3 137	4 447	4 653	4 653	6 153	7 343	7 611
Storm Water Management		-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-
Waste management		1 852	1 933	2 613	2 853	2 853	2 679	3 527	3 644
Recycling		-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	35	35	35	36	38
Solid Waste Removal		1 852	1 933	2 613	2 818	2 818	2 644	3 491	3 606
Street Cleaning		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	-	40 638	69 869	65 568	71 505	73 266	81 517	84 782
Surplus/(Deficit) for the year		-	24 051	(2 304)	(2 218)	(5 924)	9 835	(3 245)	(4 557)

References

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

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