

WC000 Cape Town - Table B2 Adjustments Budget Financial Performance (standard classification) - 27/01/2010

Standard Description	Budget Year 2009/10									Budget Year +1 2010/11	Budget Year +2 2011/12
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
<b>R thousands</b>											
<b>Revenue - Standard</b>											
<b>Governance and administration</b>	<b>6,210,885</b>	<b>6,222,820</b>	-	-	-	-	<b>71,746</b>	<b>71,746</b>	<b>6,294,565</b>	<b>6,863,448</b>	<b>7,491,920</b>
Executive and council	2,043	2,634	-	-	-	-	-	-	2,634	2,160	2,285
Budget and treasury office	6,041,748	6,052,635	-	-	-	-	22,819	22,819	6,075,454	6,717,931	7,341,019
Corporate services	167,094	167,551	-	-	-	-	48,927	48,927	216,477	143,357	148,616
<b>Community and public safety</b>	<b>1,885,636</b>	<b>1,890,507</b>	-	-	-	-	<b>(13,061)</b>	<b>(13,061)</b>	<b>1,877,446</b>	<b>1,459,307</b>	<b>1,465,787</b>
Community and social services	82,699	89,615	-	-	-	-	(1,697)	(1,697)	87,918	75,089	84,918
Sport and recreation	671,893	665,996	-	-	-	-	(4,314)	(4,314)	661,683	73,036	39,020
Public safety	264,229	266,605	-	-	-	-	(21,318)	(21,318)	245,287	269,384	283,780
Housing	649,031	649,031	-	-	-	-	(29,647)	(29,647)	619,384	769,088	759,774
Health	217,783	219,259	-	-	-	-	43,915	43,915	263,174	272,711	298,295
<b>Economic and environmental services</b>	<b>1,494,636</b>	<b>1,448,960</b>	-	-	-	-	<b>(207,371)</b>	<b>(207,371)</b>	<b>1,241,589</b>	<b>1,414,973</b>	<b>1,514,012</b>
Planning and development	198,082	196,671	-	-	-	-	241	241	196,912	258,191	286,399
Road transport	1,260,876	1,218,301	-	-	-	-	(212,256)	(212,256)	1,006,045	1,121,713	1,190,511
Environmental protection	35,678	33,988	-	-	-	-	4,644	4,644	38,632	35,068	37,101
<b>Trading services</b>	<b>9,227,109</b>	<b>9,227,109</b>	-	-	-	-	<b>(36,841)</b>	<b>(36,841)</b>	<b>9,190,268</b>	<b>10,853,906</b>	<b>12,834,430</b>
Electricity	5,730,324	5,730,324	-	-	-	-	19,305	19,305	5,749,629	6,990,699	8,509,007
Water	1,681,391	1,671,391	-	-	-	-	(34,428)	(34,428)	1,636,963	1,899,731	2,135,472
Waste water management	1,085,878	1,095,878	-	-	-	-	(22,718)	(22,718)	1,073,159	1,048,340	1,083,446
Waste management	724,428	724,428	-	-	-	-	1,000	1,000	725,428	909,757	1,100,813
Other	5,089	5,089	-	-	-	-	-	-	5,089	5,379	5,691
<b>Total Revenue - Standard</b>	<b>18,818,267</b>	<b>18,789,395</b>	-	-	-	-	<b>(185,527)</b>	<b>(185,527)</b>	<b>18,603,868</b>	<b>20,591,634</b>	<b>23,306,148</b>
<b>Expenditure - Standard</b>											
<b>Governance and administration</b>	<b>3,388,900</b>	<b>3,360,645</b>	-	-	-	-	<b>223,085</b>	<b>223,085</b>	<b>3,583,730</b>	<b>3,735,961</b>	<b>4,097,313</b>
Executive and council	258,666	254,808	-	-	-	-	(7,455)	(7,455)	247,353	283,444	304,765
Budget and treasury office	1,505,683	1,484,887	-	-	-	-	198,687	198,687	1,683,574	1,677,882	1,881,689
Corporate services	1,624,550	1,620,950	-	-	-	-	31,854	31,854	1,652,804	1,774,635	1,910,860
<b>Community and public safety</b>	<b>3,593,714</b>	<b>3,610,289</b>	-	-	-	-	<b>136,048</b>	<b>136,048</b>	<b>3,746,337</b>	<b>3,969,021</b>	<b>4,252,654</b>
Community and social services	357,841	358,712	-	-	-	-	2,211	2,211	360,923	402,793	437,509
Sport and recreation	929,266	913,144	-	-	-	-	68,391	68,391	981,535	993,663	1,045,330
Public safety	1,234,134	1,263,251	-	-	-	-	(19,645)	(19,645)	1,243,606	1,398,764	1,523,216
Housing	645,007	646,289	-	-	-	-	45,167	45,167	691,456	693,605	725,842
Health	427,467	428,892	-	-	-	-	39,925	39,925	468,817	480,196	520,756
<b>Economic and environmental services</b>	<b>1,602,056</b>	<b>1,622,794</b>	-	-	-	-	<b>(49,779)</b>	<b>(49,779)</b>	<b>1,573,016</b>	<b>1,764,202</b>	<b>1,907,007</b>
Planning and development	425,101	446,155	-	-	-	-	(10,085)	(10,085)	436,070	462,805	500,126
Road transport	999,154	1,000,387	-	-	-	-	(47,729)	(47,729)	952,659	1,101,564	1,189,394
Environmental protection	177,801	176,252	-	-	-	-	8,035	8,035	184,287	199,833	217,487
<b>Trading services</b>	<b>8,180,327</b>	<b>8,183,555</b>	-	-	-	-	<b>(233,961)</b>	<b>(233,961)</b>	<b>7,949,594</b>	<b>9,692,065</b>	<b>11,573,588</b>
Electricity	4,826,247	4,826,247	-	-	-	-	(189,630)	(189,630)	4,636,617	5,891,010	7,354,523
Water	1,594,552	1,594,329	-	-	-	-	(50,200)	(50,200)	1,544,129	1,823,001	1,997,876
Waste water management	599,500	600,047	-	-	-	-	(3,573)	(3,573)	596,474	662,963	733,929
Waste management	1,103,278	1,106,183	-	-	-	-	9,295	9,295	1,115,477	1,254,431	1,422,786
Other	56,749	56,749	-	-	-	-	148	148	56,897	60,661	64,474
<b>Total Expenditure - Standard</b>	<b>16,764,996</b>	<b>16,777,284</b>	-	-	-	-	<b>75,394</b>	<b>75,394</b>	<b>16,852,677</b>	<b>19,161,250</b>	<b>21,830,562</b>
<b>Surplus/ (Deficit) for the year</b>	<b>2,053,270</b>	<b>2,012,111</b>	-	-	-	-	<b>(260,921)</b>	<b>(260,921)</b>	<b>1,751,191</b>	<b>1,430,384</b>	<b>1,475,586</b>