

WC000 Cape Town - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 25/05/2010

Vote Description <i>[Insert departmental structure etc]</i>	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	A1	B	C	D	E	F	G	H		
R thousands											
Revenue by Vote											
Vote 01 - Community Services	144,072	145,091	-	-	-	-	(6,861)	(6,861)	138,230	145,449	153,544
Vote 02 - Corporate Services	48,405	48,712	-	-	-	-	3,618	3,618	52,330	27,782	28,316
Vote 03 - Economic and Social Development	118,520	118,520	-	-	-	-	51,982	51,982	170,501	377,649	139,823
Vote 04 - Finance Services	475,462	477,349	-	-	-	-	7,316	7,316	484,665	393,008	408,170
Vote 05 - Health	217,777	219,253	-	-	-	-	43,915	43,915	263,168	266,075	307,439
Vote 06 - Housing	649,031	649,031	-	-	-	-	11,033	11,033	660,065	927,365	992,311
Vote 07 - Internal Audit	0	0	-	-	-	-	-	-	0	0	0
Vote 08 - Office of the City Manager	2,493	3,084	-	-	-	-	3,200	3,200	6,284	17,358	9,778
Vote 09 - Rates & Other	5,739,865	5,748,865	-	-	-	-	21,319	21,319	5,770,184	6,594,508	7,390,017
Vote 10 - Safety & Security	247,845	250,221	-	-	-	-	(17,518)	(17,518)	232,703	224,412	236,527
Vote 11 - Service Delivery Integration	652,087	648,093	-	-	-	-	(648,093)	(648,093)	-	-	-
Vote 12 - Strategy and Planning	128,576	129,618	-	-	-	-	(2,885)	(2,885)	126,733	120,849	123,120
Vote 13 - Transport , Roads and Major Projects	1,155,825	1,113,250	-	-	-	-	391,288	391,288	1,504,538	953,083	1,880,751
Vote 14 - Utility Services	9,238,310	9,238,310	-	-	-	-	(43,841)	(43,841)	9,194,469	11,094,639	13,265,430
Total Revenue by Vote	18,818,267	18,789,395	-	-	-	-	(185,527)	(185,527)	18,603,868	21,142,176	24,935,226
Expenditure by Vote											
Vote 01 - Community Services	1,057,932	1,062,899	-	-	-	-	6,259	6,259	1,069,158	1,131,631	1,227,523
Vote 02 - Corporate Services	930,162	933,802	-	-	-	-	365,018	365,018	1,298,820	1,528,628	1,631,388
Vote 03 - Economic and Social Development	268,657	268,884	-	-	-	-	4,003	4,003	272,887	280,427	303,174
Vote 04 - Finance Services	1,274,526	1,279,641	-	-	-	-	13,301	13,301	1,292,942	1,497,452	1,622,448
Vote 05 - Health	492,056	493,482	-	-	-	-	39,805	39,805	533,287	575,397	636,254
Vote 06 - Housing	645,007	646,289	-	-	-	-	120,265	120,265	766,554	677,320	865,480
Vote 07 - Internal Audit	29,406	29,406	-	-	-	-	9	9	29,415	30,644	33,527
Vote 08 - Office of the City Manager	275,602	281,708	-	-	-	-	3,629	3,629	285,337	312,535	336,574
Vote 09 - Rates & Other	429,989	402,503	-	-	-	-	189,991	189,991	592,494	544,020	664,813
Vote 10 - Safety & Security	1,155,374	1,174,870	-	-	-	-	(4,706)	(4,706)	1,170,164	1,192,399	1,305,895
Vote 11 - Service Delivery Integration	671,988	661,006	-	-	-	-	(661,006)	(661,006)	-	-	-
Vote 12 - Strategy and Planning	346,414	347,591	-	-	-	-	11,919	11,919	359,510	361,205	381,792
Vote 13 - Transport , Roads and Major Projects	991,648	992,882	-	-	-	-	231,699	231,699	1,224,581	1,427,544	1,572,636
Vote 14 - Utility Services	8,196,236	8,202,321	-	-	-	-	(244,792)	(244,792)	7,957,529	9,851,369	11,740,413
Total Expenditure by Vote	16,764,996	16,777,284	-	-	-	-	75,394	75,394	16,852,677	19,410,572	22,321,918
Surplus/ (Deficit) for the year	2,053,270	2,012,111	-	-	-	-	(260,921)	(260,921)	1,751,191	1,731,605	2,613,308