

CPT Cape Town - Table B2 Adjustments Budget Financial Performance (standard classification) - 31 March 2016

Standard Description	Budget Year 2015/16									Budget Year +1 2016/17	Budget Year +2 2017/18
	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
R thousands											
Revenue - Standard											
<i>Governance and administration</i>	11,423,542	11,789,900	–	–	–	–	–	–	11,789,900	12,293,837	13,201,449
Executive and council	294,405	341,115	–	–	–	–	(26,756)	(26,756)	314,359	314,639	336,438
Budget and treasury office	10,863,581	11,171,444	–	–	–	–	26,756	26,756	11,198,200	11,690,382	12,553,948
Corporate services	265,556	277,341	–	–	–	–	–	–	277,341	288,816	311,062
<i>Community and public safety</i>	3,102,900	3,430,850	–	–	–	–	79,233	79,233	3,510,084	2,918,318	3,014,722
Community and social services	101,689	117,265	–	–	–	–	1,340	1,340	118,606	89,024	80,980
Sport and recreation	111,802	104,727	–	–	–	–	(1,340)	(1,340)	103,387	110,698	107,302
Public safety	1,071,703	1,122,533	–	–	–	–	(140)	(140)	1,122,393	1,086,762	1,147,168
Housing	1,536,028	1,808,136	–	–	–	–	79,373	79,373	1,887,509	1,365,829	1,379,194
Health	281,679	278,189	–	–	–	–	–	–	278,189	266,005	300,078
<i>Economic and environmental services</i>	2,068,429	2,494,740	–	–	–	–	(198,400)	(198,400)	2,296,339	2,218,671	2,281,122
Planning and development	295,963	377,316	–	–	–	–	(96,236)	(96,236)	281,080	375,836	380,350
Road transport	1,766,123	2,109,267	–	–	–	–	(102,164)	(102,164)	2,007,102	1,836,252	1,898,505
Environmental protection	6,343	8,157	–	–	–	–	–	–	8,157	6,583	2,267
<i>Trading services</i>	17,350,212	17,379,866	–	–	–	–	1,500	1,500	17,381,366	19,429,759	21,688,595
Electricity	11,421,475	11,435,329	–	–	–	–	1,500	1,500	11,436,829	12,843,819	14,366,314
Water	2,922,748	2,931,902	–	–	–	–	–	–	2,931,902	3,234,246	3,645,501
Waste water management	1,894,642	1,902,652	–	–	–	–	–	–	1,902,652	2,152,304	2,394,218
Waste management	1,111,347	1,109,983	–	–	–	–	–	–	1,109,983	1,199,390	1,282,562
<i>Other</i>	2,572	1,072	–	–	–	–	–	–	1,072	75	79
Total Revenue - Standard	33,947,655	35,096,427	–	–	–	–	(117,667)	(117,667)	34,978,760	36,860,661	40,185,968
Expenditure - Standard											
<i>Governance and administration</i>	6,043,012	5,879,319	–	–	–	–	(19,353)	(19,353)	5,859,967	6,343,581	6,843,881
Executive and council	1,047,793	1,021,643	–	–	–	–	(19,353)	(19,353)	1,002,291	1,039,529	1,118,617
Budget and treasury office	2,713,212	2,529,074	–	–	–	–	(400)	(400)	2,528,674	2,884,721	3,133,084
Corporate services	2,282,007	2,328,602	–	–	–	–	400	400	2,329,002	2,419,331	2,592,180
<i>Community and public safety</i>	7,094,791	7,578,557	–	–	–	–	75,568	75,568	7,654,125	7,451,922	7,975,863
Community and social services	566,317	589,926	–	–	–	–	–	–	589,926	612,168	660,799
Sport and recreation	1,467,195	1,433,803	–	–	–	–	–	–	1,433,803	1,536,565	1,637,081
Public safety	2,503,345	2,572,141	–	–	–	–	19,353	19,353	2,591,493	2,656,387	2,847,213
Housing	1,626,880	2,063,539	–	–	–	–	56,215	56,215	2,119,755	1,655,179	1,763,528
Health	931,054	919,148	–	–	–	–	–	–	919,148	991,624	1,067,241
<i>Economic and environmental services</i>	3,503,807	3,819,459	–	–	–	–	(159,692)	(159,692)	3,659,766	3,840,988	4,098,913
Planning and development	756,326	856,305	–	–	–	–	(57,528)	(57,528)	798,777	933,916	991,500
Road transport	2,641,172	2,843,626	–	–	–	–	(102,164)	(102,164)	2,741,462	2,807,232	3,002,405
Environmental protection	106,309	119,528	–	–	–	–	–	–	119,528	99,840	105,007
<i>Trading services</i>	15,385,492	15,375,413	–	–	–	–	1,500	1,500	15,376,913	17,070,152	19,006,835
Electricity	9,441,323	9,415,789	–	–	–	–	1,500	1,500	9,417,289	10,628,827	11,990,437
Water	2,464,347	2,494,663	–	–	–	–	–	–	2,494,663	2,705,727	2,950,467
Waste water management	1,507,947	1,506,381	–	–	–	–	–	–	1,506,381	1,622,621	1,835,114
Waste management	1,971,875	1,958,579	–	–	–	–	–	–	1,958,579	2,112,978	2,230,817
<i>Other</i>	63,143	61,565	–	–	–	–	–	–	61,565	65,023	69,043
Total Expenditure - Standard	32,090,246	32,714,313	–	–	–	–	(101,977)	(101,977)	32,612,336	34,771,665	37,994,534
Surplus/ (Deficit) for the year	1,857,410	2,382,114	–	–	–	–	(15,690)	(15,690)	2,366,424	2,088,995	2,191,433