

CPT Cape Town - Table B2 Adjustments Budget Financial Performance (standard classification) - 24 August 2016

CPT Cape Town - Table B2 Adjustments Budget Financial Performance (standard classification) - 24 August 2018											Budget Year	Budget Year
Standard Description	Budget Year 2016/17										+1 2017/18	+2 2018/19
	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>	12,567,405	-	-	-	-	-	(147)	(147)	12,567,258	13,469,725	14,514,066	
Executive and council	314,012	-	-	-	-	-	(147)	(147)	313,865	333,315	347,156	
Budget and treasury office	11,971,765	-	-	-	-	-	0	0	11,971,765	12,886,490	13,904,815	
Corporate services	281,628	-	-	-	-	-	-	-	281,628	249,920	262,095	
<i>Community and public safety</i>	3,315,492	-	-	-	-	-	415,674	415,674	3,731,166	3,338,507	3,338,258	
Community and social services	96,804	-	-	-	-	-	-	-	96,804	109,450	85,477	
Sport and recreation	123,770	-	-	-	-	-	-	-	123,770	128,176	54,182	
Public safety	1,194,620	-	-	-	-	-	-	-	1,194,620	1,208,759	1,245,207	
Housing	1,605,746	-	-	-	-	-	415,674	415,674	2,021,420	1,554,888	1,593,234	
Health	294,552	-	-	-	-	-	-	-	294,552	337,231	360,158	
<i>Economic and environmental services</i>	1,904,756	-	-	-	-	-	1,505	1,505	1,906,261	1,780,092	1,996,865	
Planning and development	305,929	-	-	-	-	-	-	-	305,929	310,821	383,345	
Road transport	1,592,596	-	-	-	-	-	854	854	1,593,453	1,467,377	1,611,522	
Environmental protection	6,227	-	-	-	-	-	651	651	6,878	1,894	1,998	
<i>Trading services</i>	18,675,252	-	-	-	-	-	0	0	18,675,252	21,155,036	24,030,470	
Electricity	12,089,547	-	-	-	-	-	-	-	12,089,547	13,837,196	15,935,844	
Water	3,258,167	-	-	-	-	-	0	0	3,258,167	3,649,430	4,103,293	
Waste water management	2,079,484	-	-	-	-	-	(0)	(0)	2,079,484	2,318,173	2,536,375	
Waste management	1,248,054	-	-	-	-	-	-	-	1,248,054	1,350,238	1,454,958	
<i>Other</i>	2,076	-	-	-	-	-	277	277	2,353	2,105	2,152	
Total Revenue - Standard	36,464,984	-	-	-	-	-	417,309	417,309	36,882,293	39,745,467	43,881,812	
Expenditure - Standard												
<i>Governance and administration</i>	6,359,895	-	-	-	-	-	283	283	6,360,182	6,830,466	7,378,414	
Executive and council	1,119,343	-	-	-	-	-	(36,805)	(36,805)	1,082,538	1,102,315	1,190,907	
Budget and treasury office	2,816,141	-	-	-	-	-	-	-	2,816,141	3,070,940	3,339,208	
Corporate services	2,424,415	-	-	-	-	-	37,092	37,092	2,461,507	2,657,207	2,848,299	
<i>Community and public safety</i>	7,662,160	-	-	-	-	-	414,944	414,944	8,077,104	8,107,381	8,689,428	
Community and social services	651,428	-	-	-	-	-	-	-	651,428	739,313	797,013	
Sport and recreation	1,543,845	-	-	-	-	-	-	-	1,543,845	1,647,869	1,770,733	
Public safety	2,729,103	-	-	-	-	-	(0)	(0)	2,729,103	2,893,026	3,118,249	
Housing	1,786,141	-	-	-	-	-	414,944	414,944	2,201,085	1,787,081	1,869,438	
Health	951,643	-	-	-	-	-	-	-	951,643	1,040,091	1,133,996	
<i>Economic and environmental services</i>	3,829,922	-	-	-	-	-	645	645	3,830,567	4,203,771	4,534,322	
Planning and development	879,635	-	-	-	-	-	-	-	879,635	1,055,622	1,127,422	
Road transport	2,831,720	-	-	-	-	-	(6)	(6)	2,831,714	3,039,634	3,289,768	
Environmental protection	118,568	-	-	-	-	-	651	651	119,218	108,516	117,132	
<i>Trading services</i>	16,628,216	-	-	-	-	-	-	-	16,628,216	18,447,370	20,944,821	
Electricity	10,022,681	-	-	-	-	-	-	-	10,022,681	11,321,257	13,143,452	
Water	2,782,122	-	-	-	-	-	-	-	2,782,122	3,114,653	3,475,374	
Waste water management	1,628,232	-	-	-	-	-	-	-	1,628,232	1,665,673	1,787,897	
Waste management	2,195,181	-	-	-	-	-	-	-	2,195,181	2,345,787	2,538,098	
<i>Other</i>	65,260	-	-	-	-	-	277	277	65,537	69,454	73,718	
Total Expenditure - Standard	34,545,457	-	-	-	-	-	416,148	416,148	34,961,605	37,658,442	41,620,703	
Surplus/ (Deficit) for the year	1,919,526	-	-	-	-	-	1,160	1,160	1,920,688	2,087,025	2,261,109	