

WC000 City of Cape Town - Table B2 Adjustments Budget Financial Performance (standard classification) - 28/01/2015

Standard Description	Budget Year 2014/15									Budget Year +1 2015/16	Budget Year +2 2016/17
	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	A	A1	B	C	D	E	F	G	H		
Revenue - Standard											
<i>Governance and administration</i>	10,461,359	10,474,840	-	-	-	-	568	568	10,475,408	11,238,464	12,116,135
Executive and council	272,595	278,095	-	-	-	-	15,205	15,205	293,299	295,079	324,568
Budget and treasury office	9,890,543	9,897,989	-	-	-	-	(1,759)	(1,759)	9,896,230	10,679,585	11,498,971
Corporate services	298,221	298,757	-	-	-	-	(12,878)	(12,878)	285,880	263,800	292,596
<i>Community and public safety</i>	2,845,189	3,809,623	-	-	-	-	(350,762)	(350,762)	3,458,861	3,007,327	3,234,994
Community and social services	136,417	125,797	-	-	-	-	(9,581)	(9,581)	116,216	80,262	88,135
Sport and recreation	119,466	122,602	-	-	-	-	951	951	123,554	140,425	186,780
Public safety	231,113	991,067	-	-	-	-	3,536	3,536	994,603	229,485	232,469
Housing	2,102,760	2,311,010	-	-	-	-	(343,014)	(343,014)	1,967,996	2,287,776	2,474,754
Health	255,433	258,147	-	-	-	-	(2,654)	(2,654)	256,493	269,379	252,856
<i>Economic and environmental services</i>	2,182,482	2,179,651	-	-	-	-	474,730	474,730	2,654,382	1,882,487	1,943,992
Planning and development	314,250	256,615	-	-	-	-	(1,466)	(1,466)	255,149	267,347	279,787
Road transport	1,848,563	1,900,289	-	-	-	-	475,033	475,033	2,375,322	1,613,033	1,662,402
Environmental protection	19,669	22,747	-	-	-	-	1,163	1,163	23,910	2,117	1,802
<i>Trading services</i>	15,761,551	15,808,200	-	-	-	-	(154,562)	(154,562)	15,653,639	17,030,348	18,499,656
Electricity	10,374,795	10,452,912	-	-	-	-	(23,025)	(23,025)	10,429,887	11,176,790	12,030,433
Water	2,688,261	2,664,604	-	-	-	-	(37,721)	(37,721)	2,626,883	2,989,419	3,355,638
Waste water management	1,640,951	1,633,140	-	-	-	-	(75,448)	(75,448)	1,557,693	1,773,102	1,907,598
Waste management	1,057,543	1,057,543	-	-	-	-	(18,368)	(18,368)	1,039,175	1,091,037	1,205,987
<i>Other</i>	3,258	3,258	-	-	-	-	2,000	2,000	5,258	2,071	1,075
Total Revenue - Standard	31,253,838	32,275,572	-	-	-	-	(28,025)	(28,025)	32,247,547	33,160,707	35,795,853
Expenditure - Standard											
<i>Governance and administration</i>	5,450,165	5,484,601	-	-	-	-	34,944	34,944	5,519,545	5,884,930	6,455,148
Executive and council	818,634	836,468	-	-	-	-	17,654	17,654	854,122	856,086	923,044
Budget and treasury office	2,506,777	2,511,284	-	-	-	-	(2,717)	(2,717)	2,508,567	2,814,412	3,171,285
Corporate services	2,124,754	2,136,849	-	-	-	-	20,007	20,007	2,156,856	2,214,431	2,360,819
<i>Community and public safety</i>	6,155,784	6,902,537	-	-	-	-	(334,177)	(334,177)	6,568,359	6,733,703	7,327,885
Community and social services	508,334	505,783	-	-	-	-	25,851	25,851	531,635	547,147	590,522
Sport and recreation	1,315,435	1,315,004	-	-	-	-	17,304	17,304	1,332,308	1,418,321	1,517,564
Public safety	1,587,110	2,331,329	-	-	-	-	27,776	27,776	2,359,105	1,698,880	1,829,907
Housing	1,892,239	1,898,065	-	-	-	-	(406,814)	(406,814)	1,491,252	2,152,245	2,431,504
Health	852,667	852,355	-	-	-	-	1,705	1,705	854,060	917,108	958,387
<i>Economic and environmental services</i>	3,107,880	3,093,835	-	-	-	-	382,871	382,871	3,476,706	3,321,342	3,483,042
Planning and development	720,507	721,095	-	-	-	-	(251)	(251)	720,844	809,319	845,261
Road transport	2,291,386	2,274,567	-	-	-	-	380,277	380,277	2,654,843	2,428,810	2,548,418
Environmental protection	95,987	98,173	-	-	-	-	2,845	2,845	101,019	83,212	89,362
<i>Trading services</i>	13,877,328	13,903,012	-	-	-	-	(218,088)	(218,088)	13,684,924	15,018,611	16,344,730
Electricity	8,621,654	8,646,304	-	-	-	-	(191,444)	(191,444)	8,454,860	9,299,187	10,033,289
Water	2,295,850	2,271,218	-	-	-	-	(43,144)	(43,144)	2,228,074	2,551,660	2,797,509
Waste water management	1,274,995	1,300,735	-	-	-	-	(12,075)	(12,075)	1,288,661	1,354,328	1,545,518
Waste management	1,684,829	1,684,755	-	-	-	-	28,574	28,574	1,713,329	1,813,436	1,968,414
<i>Other</i>	64,212	64,208	-	-	-	-	(1,865)	(1,865)	62,342	68,038	71,171
Total Expenditure - Standard	28,655,369	29,448,192	-	-	-	-	(136,315)	(136,315)	29,311,877	31,026,623	33,681,975
Surplus/ (Deficit) for the year	2,598,469	2,827,380	-	-	-	-	108,290	108,290	2,935,671	2,134,084	2,113,878