

WC000 City of Cape Town - Table B2 Adjustments Budget Financial Performance (standard classification) - 20/08/2014

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
	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
R thousands											
Revenue - Standard											
<i>Governance and administration</i>	10 091 797	-	-	-	-	-	9 929	9 929	10 101 726	10 830 644	11 660 560
Executive and council	3 674	-	-	-	-	-	3 891	3 891	7 566	3 878	4 086
Budget and treasury office	9 759 439	-	-	-	-	-	-	-	9 759 439	10 532 149	11 331 951
Corporate services	328 683	-	-	-	-	-	6 037	6 037	334 721	294 617	324 523
<i>Community and public safety</i>	3 113 187	-	-	-	-	-	969 580	969 580	4 082 767	3 309 229	3 582 266
Community and social services	135 471	-	-	-	-	-	(15 690)	(15 690)	119 781	79 119	86 937
Sport and recreation	123 552	-	-	-	-	-	8 206	8 206	131 758	141 872	188 297
Public safety	265 074	-	-	-	-	-	765 099	765 099	1 030 174	275 347	295 266
Housing	2 099 018	-	-	-	-	-	208 250	208 250	2 307 268	2 283 810	2 470 547
Health	490 072	-	-	-	-	-	3 714	3 714	493 786	529 082	541 219
<i>Economic and environmental services</i>	2 284 042	-	-	-	-	-	(4 424)	(4 424)	2 279 619	1 988 412	2 052 292
Planning and development	283 954	-	-	-	-	-	(52 618)	(52 618)	231 336	230 643	255 557
Road transport	1 954 592	-	-	-	-	-	55 055	55 055	2 009 647	1 723 667	1 775 676
Environmental protection	45 496	-	-	-	-	-	(6 860)	(6 860)	38 636	34 102	21 059
<i>Trading services</i>	15 761 554	-	-	-	-	-	46 649	46 649	15 808 203	17 030 351	18 499 659
Electricity	10 374 795	-	-	-	-	-	78 117	78 117	10 452 912	11 176 790	12 030 433
Water	2 688 261	-	-	-	-	-	(23 657)	(23 657)	2 664 604	2 989 419	3 355 638
Waste water management	1 640 954	-	-	-	-	-	(7 810)	(7 810)	1 633 144	1 773 106	1 907 602
Waste management	1 057 543	-	-	-	-	-	-	-	1 057 543	1 091 037	1 205 987
<i>Other</i>	3 258	-	-	-	-	-	-	-	3 258	2 071	1 075
Total Revenue - Standard	31 253 838	-	-	-	-	-	1 021 735	1 021 735	32 275 572	33 160 707	35 795 853
Expenditure - Standard											
<i>Governance and administration</i>	5 301 939	-	-	-	-	-	28 599	28 599	5 330 538	5 751 467	6 303 787
Executive and council	351 852	-	-	-	-	-	8 012	8 012	359 864	381 859	406 812
Budget and treasury office	2 494 632	-	-	-	-	-	4 120	4 120	2 498 752	2 798 021	3 152 613
Corporate services	2 455 455	-	-	-	-	-	16 467	16 467	2 471 921	2 571 587	2 744 362
<i>Community and public safety</i>	6 311 154	-	-	-	-	-	751 657	751 657	7 062 811	6 873 363	7 480 332
Community and social services	611 126	-	-	-	-	-	(1 919)	(1 919)	609 207	633 016	682 673
Sport and recreation	1 298 570	-	-	-	-	-	4 502	4 502	1 303 072	1 398 979	1 496 757
Public safety	1 737 651	-	-	-	-	-	743 288	743 288	2 480 939	1 854 636	1 991 926
Housing	1 838 906	-	-	-	-	-	5 840	5 840	1 844 746	2 094 363	2 368 965
Health	824 902	-	-	-	-	-	(54)	(54)	824 847	892 369	940 012
<i>Economic and environmental services</i>	3 056 203	-	-	-	-	-	(8 373)	(8 373)	3 047 831	3 267 091	3 430 505
Planning and development	603 337	-	-	-	-	-	686	686	604 022	679 274	727 216
Road transport	2 188 682	-	-	-	-	-	(11 247)	(11 247)	2 177 434	2 318 208	2 428 934
Environmental protection	264 185	-	-	-	-	-	2 189	2 189	266 374	269 608	274 356
<i>Trading services</i>	13 890 646	-	-	-	-	-	22 672	22 672	13 913 318	15 033 039	16 360 319
Electricity	8 624 488	-	-	-	-	-	24 948	24 948	8 649 436	9 302 236	10 036 561
Water	2 289 508	-	-	-	-	-	(24 607)	(24 607)	2 264 900	2 544 797	2 790 100
Waste water management	1 291 820	-	-	-	-	-	22 406	22 406	1 314 227	1 372 571	1 565 244
Waste management	1 684 829	-	-	-	-	-	(74)	(74)	1 684 755	1 813 436	1 968 414
<i>Other</i>	95 427	-	-	-	-	-	(1 733)	(1 733)	93 694	101 664	107 030
Total Expenditure - Standard	28 655 369	-	-	-	-	-	792 823	792 823	29 448 192	31 026 623	33 681 975
Surplus/ (Deficit) for the year	2 598 469	-	-	-	-	-	228 912	228 912	2 827 380	2 134 084	2 113 878