

WC000 City of Cape Town - Table B2 Adjustments Budget Financial Performance (standard classification) - 19/08/2015

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	-	-	-	-	-	43,837	43,837	11,467,380	12,293,837	13,201,449
Executive and council	294,405	-	-	-	-	-	38,848	38,848	333,253	314,639	336,438
Budget and treasury office	10,863,581	-	-	-	-	-	725	725	10,864,305	11,690,382	12,553,948
Corporate services	265,556	-	-	-	-	-	4,265	4,265	269,821	288,816	311,062
<i>Community and public safety</i>	3,102,900	-	-	-	-	-	78,839	78,839	3,181,739	2,918,318	3,014,722
Community and social services	101,689	-	-	-	-	-	6,352	6,352	108,041	89,024	80,980
Sport and recreation	111,802	-	-	-	-	-	(13,483)	(13,483)	98,319	110,698	107,302
Public safety	1,071,703	-	-	-	-	-	52,234	52,234	1,123,937	1,086,762	1,147,168
Housing	1,536,028	-	-	-	-	-	32,279	32,279	1,568,306	1,365,829	1,379,194
Health	281,679	-	-	-	-	-	1,457	1,457	283,136	266,005	300,078
<i>Economic and environmental services</i>	2,068,429	-	-	-	-	-	303,264	303,264	2,371,693	2,218,671	2,281,122
Planning and development	295,963	-	-	-	-	-	11,115	11,115	307,079	375,836	380,360
Road transport	1,766,123	-	-	-	-	-	292,149	292,149	2,058,271	1,836,252	1,898,505
Environmental protection	6,343	-	-	-	-	-	-	-	6,343	6,583	2,267
<i>Trading services</i>	17,350,212	-	-	-	-	-	25,742	25,742	17,375,954	19,429,759	21,688,595
Electricity	11,421,475	-	-	-	-	-	1,214	1,214	11,422,688	12,843,819	14,366,314
Water	2,922,748	-	-	-	-	-	216	216	2,922,964	3,234,246	3,645,501
Waste water management	1,894,642	-	-	-	-	-	24,313	24,313	1,918,955	2,152,304	2,394,218
Waste management	1,111,347	-	-	-	-	-	-	-	1,111,347	1,199,390	1,282,562
<i>Other</i>	2,572	-	-	-	-	-	-	-	2,572	75	79
Total Revenue - Standard	33,947,655	-	-	-	-	-	451,683	451,683	34,399,338	36,860,661	40,185,968
Expenditure - Standard											
<i>Governance and administration</i>	6,043,012	-	-	-	-	-	5,675	5,675	6,048,687	6,343,581	6,843,881
Executive and council	1,047,793	-	-	-	-	-	(1,724)	(1,724)	1,046,069	1,039,529	1,118,617
Budget and treasury office	2,713,212	-	-	-	-	-	4,328	4,328	2,717,541	2,894,721	3,133,084
Corporate services	2,282,007	-	-	-	-	-	3,070	3,070	2,285,077	2,419,331	2,592,180
<i>Community and public safety</i>	7,094,791	-	-	-	-	-	(67,135)	(67,135)	7,027,656	7,451,922	7,975,863
Community and social services	566,317	-	-	-	-	-	18,561	18,561	584,878	612,168	660,799
Sport and recreation	1,467,195	-	-	-	-	-	(19,308)	(19,308)	1,447,887	1,536,565	1,637,081
Public safety	2,503,345	-	-	-	-	-	43,167	43,167	2,546,512	2,666,387	2,847,213
Housing	1,626,880	-	-	-	-	-	(114,378)	(114,378)	1,512,502	1,655,179	1,763,528
Health	931,054	-	-	-	-	-	4,822	4,822	935,876	991,624	1,067,241
<i>Economic and environmental services</i>	3,503,807	-	-	-	-	-	(3,807)	(3,807)	3,500,000	3,840,988	4,098,913
Planning and development	756,326	-	-	-	-	-	2,593	2,593	758,918	933,916	991,500
Road transport	2,641,172	-	-	-	-	-	(6,399)	(6,399)	2,634,774	2,807,232	3,002,405
Environmental protection	106,309	-	-	-	-	-	(1)	(1)	106,308	99,840	105,007
<i>Trading services</i>	15,385,492	-	-	-	-	-	(14,137)	(14,137)	15,371,355	17,070,152	19,006,835
Electricity	9,441,323	-	-	-	-	-	(13,356)	(13,356)	9,427,967	10,628,827	11,990,437
Water	2,464,347	-	-	-	-	-	551	551	2,464,898	2,705,727	2,950,467
Waste water management	1,507,947	-	-	-	-	-	(1,412)	(1,412)	1,506,535	1,622,621	1,835,114
Waste management	1,971,875	-	-	-	-	-	80	80	1,971,955	2,112,978	2,230,817
<i>Other</i>	63,143	-	-	-	-	-	(1,862)	(1,862)	61,281	65,023	69,043
Total Expenditure - Standard	32,080,246	-	-	-	-	-	(81,267)	(81,267)	32,008,978	34,771,665	37,994,534
Surplus/ (Deficit) for the year	1,857,410	-	-	-	-	-	532,950	532,950	2,390,359	2,088,995	2,191,433