

WC000 City of Cape Town - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 19/08/2015

Vote 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 by Vote											
Vote 1 - City Health	539,593	-	-	-	-	-	1,457	1,457	541,050	544,567	598,108
Vote 2 - City Manager	1,348	-	-	-	-	-	200	200	1,548	51	54
Vote 3 - Community Services	167,052	-	-	-	-	-	21,233	21,233	188,285	180,779	168,389
Vote 4 - Compliance & Auxiliary Services	4,394	-	-	-	-	-	674	674	5,068	4,634	4,880
Vote 5 - Corporate Services	80,174	-	-	-	-	-	5,042	5,042	85,217	76,915	104,667
Vote 6 - Energy, Environmental & Spatial Planning	148,659	-	-	-	-	-	7,031	7,031	155,689	220,743	212,210
Vote 7 - Finance	768,694	-	-	-	-	-	4,032	4,032	772,726	826,983	854,655
Vote 8 - Human Settlements	1,536,021	-	-	-	-	-	32,279	32,279	1,568,300	1,365,822	1,379,186
Vote 9 - Rates & Other	10,426,245	-	-	-	-	-	-	-	10,426,245	11,229,303	12,068,008
Vote 10 - Safety & Security	1,080,472	-	-	-	-	-	41,103	41,103	1,121,576	1,101,061	1,164,330
Vote 11 - Social Dev & Early Childhood Development	526	-	-	-	-	-	153	153	679	132	139
Vote 12 - Tourism, Events & Economic Development	55,086	-	-	-	-	-	-	-	55,086	25,429	26,728
Vote 13 - Transport for Cape Town	1,760,594	-	-	-	-	-	312,737	312,737	2,073,330	1,829,342	1,891,577
Vote 14 - Utility Services	17,378,799	-	-	-	-	-	25,742	25,742	17,404,541	19,454,899	21,713,036
Total Revenue by Vote	33,947,655	-	-	-	-	-	451,683	451,683	34,399,338	36,860,661	40,185,968
Expenditure by Vote											
Vote 1 - City Health	996,804	-	-	-	-	-	220	220	997,024	1,055,514	1,136,050
Vote 2 - City Manager	210,825	-	-	-	-	-	(2,528)	(2,528)	208,296	221,460	235,886
Vote 3 - Community Services	1,687,957	-	-	-	-	-	334	334	1,688,291	1,813,036	1,941,072
Vote 4 - Compliance & Auxiliary Services	568,028	-	-	-	-	-	643	643	568,671	605,830	650,463
Vote 5 - Corporate Services	1,808,415	-	-	-	-	-	536	536	1,808,951	1,923,152	2,062,159
Vote 6 - Energy, Environmental & Spatial Planning	552,947	-	-	-	-	-	3,779	3,779	556,726	584,916	620,684
Vote 7 - Finance	2,213,600	-	-	-	-	-	4,085	4,085	2,217,685	2,403,056	2,630,687
Vote 8 - Human Settlements	1,586,986	-	-	-	-	-	(114,376)	(114,376)	1,472,610	1,613,060	1,718,035
Vote 9 - Rates & Other	962,510	-	-	-	-	-	2,728	2,728	965,239	955,504	1,006,877
Vote 10 - Safety & Security	2,607,501	-	-	-	-	-	36,103	36,103	2,643,604	2,750,702	2,951,701
Vote 11 - Social Dev & Early Childhood Development	183,805	-	-	-	-	-	250	250	184,055	275,984	293,788
Vote 12 - Tourism, Events & Economic Development	569,288	-	-	-	-	-	150	150	569,438	573,618	609,616
Vote 13 - Transport for Cape Town	2,718,462	-	-	-	-	-	753	753	2,719,216	2,871,816	3,071,247
Vote 14 - Utility Services	15,423,118	-	-	-	-	-	(13,945)	(13,945)	15,409,173	17,124,017	19,066,270
Total Expenditure by Vote	32,090,246	-	-	-	-	-	(81,267)	(81,267)	32,008,978	34,771,665	37,994,534