

WC000 Cape Town - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (standard classification) - 27/01/2010

Description	Budget Year 2009/10												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands															
Capital Expenditure - Standard															
<i>Governance and administration</i>	1,639	7,104	7,946	15,285	15,352	19,891	10,405	14,521	29,623	34,202	40,790	53,771	250,529	143,830	64,966
Executive and council	1	62	717	327	252	224	374	437	364	844	191	65	3,859	38,941	31,900
Budget and treasury office	26	133	781	427	181	2,204	18	1,531	381	610	185	3,408	9,886	8,326	3,691
Corporate services	1,612	6,909	6,448	14,530	14,918	17,463	10,013	12,554	28,878	32,749	40,414	50,298	236,784	96,562	29,375
<i>Community and public safety</i>	11,293	169,287	143,993	119,315	138,273	154,006	14,749	145,614	168,997	176,611	84,179	507,449	1,833,764	912,169	709,623
Community and social services	1,241	1,118	887	1,231	1,127	2,798	748	6,312	15,439	16,035	11,405	16,759	75,099	50,750	36,936
Sport and recreation	4,089	153,140	123,300	98,586	114,618	122,304	5,196	110,502	92,129	110,110	13,988	336,315	1,284,275	193,322	49,686
Public safety	2,837	6,110	3,505	8,922	6,759	5,294	3,818	11,654	19,309	9,194	11,256	13,785	102,442	60,104	51,705
Housing	2,665	7,746	12,242	8,017	12,195	22,041	3,604	13,600	40,240	39,300	43,765	140,472	345,888	596,155	561,274
Health	462	1,173	4,058	2,560	3,574	1,569	1,382	3,547	1,880	1,972	3,765	118	26,059	11,838	10,023
<i>Economic and environmental services</i>	44,784	155,575	91,908	145,100	132,160	191,140	23,652	271,366	228,774	204,506	179,526	161,816	1,830,305	938,458	1,206,124
Planning and development	3,837	4,842	5,570	5,523	5,605	4,730	1,328	3,888	4,457	3,434	3,980	6,313	53,507	42,363	38,302
Road transport	40,938	150,710	86,188	139,022	125,870	185,879	22,257	265,874	222,752	199,381	173,782	154,387	1,767,039	871,197	1,163,194
Environmental protection	9	24	150	555	685	532	66	1,604	1,565	1,692	1,764	1,115	9,759	24,899	4,629
<i>Trading services</i>	56,291	106,897	66,370	106,514	145,475	145,676	48,885	161,268	211,785	190,277	229,484	210,143	1,679,065	1,573,844	1,705,324
Electricity	9,788	40,750	26,770	46,169	67,015	55,990	24,043	78,159	101,917	65,127	99,073	96,924	711,724	761,985	697,309
Water	1,542	6,091	10,955	16,108	15,526	16,643	5,696	24,790	27,570	32,542	38,740	18,061	214,264	195,371	333,006
Waste water management	24,698	24,087	31,050	28,824	44,720	20,202	18,069	41,745	55,469	44,038	42,441	59,250	434,592	325,472	392,451
Waste management	20,262	35,968	(2,454)	15,396	18,195	52,830	1,077	16,124	26,720	48,555	48,500	35,851	317,025	289,517	281,508
Other	-	-	49	17	20	12	-	450	110	15	730	56	1,460	1,500	1,050
Total Capital Expenditure - Standard	114,007	438,863	310,217	386,214	431,260	510,713	97,690	592,769	639,179	605,596	533,977	933,179	5,593,664	3,568,301	3,686,038