

WC000 Cape Town - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (standard classification) - 27/10/2009

Description	Ref	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	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Capital Expenditure - Standard																
Governance and administration		3,277	14,209	15,892	11,441	9,873	11,224	39,503	10,913	27,734	32,653	39,926	36,236	252,882	117,840	118,048
Executive and council	2	125	1,434	374	532	125	393	325	299	817	271	3,246	7,942	32,850	32,460	
Budget and treasury office	52	266	1,562	284	1,073	2,222	2,006	992	60	340	185	666	9,708	5,672	5,839	
Corporate services	3,223	13,817	12,896	10,783	8,268	8,878	37,104	9,596	27,375	31,497	39,470	32,325	235,233	79,318	79,750	
Community and public safety		22,587	338,574	287,985	190,063	168,619	172,930	190,733	146,407	142,009	155,629	54,757	(27,897)	1,842,395	758,369	605,506
Community and social services	2,482	2,236	1,775	2,459	3,398	4,317	6,196	9,573	13,622	17,965	10,953	821	75,796	37,183	44,771	
Sport and recreation	8,177	306,281	246,599	172,187	149,670	152,922	168,746	111,760	90,895	110,124	9,393	(229,081)	1,297,674	211,176	79,915	
Public safety	5,674	12,220	7,010	4,311	3,585	5,801	8,646	12,056	24,201	12,491	14,362	12,813	123,171	66,832	67,222	
Housing	5,329	15,492	24,485	9,706	9,186	7,487	4,605	9,780	11,230	13,400	18,612	192,552	321,863	430,981	401,323	
Health	924	2,346	8,116	1,400	2,781	2,403	2,540	3,238	2,061	1,649	1,437	(5,003)	23,891	12,196	12,274	
Economic and environmental services		89,568	311,150	183,815	122,616	151,761	107,164	100,986	224,088	155,764	142,553	164,334	(51,687)	1,702,115	1,196,307	1,208,999
Planning and development	7,675	9,684	11,139	2,201	6,158	5,460	6,195	9,391	4,738	4,635	5,697	(9,217)	63,756	73,209	75,054	
Road transport	81,876	301,419	172,376	119,873	145,500	101,401	93,618	212,998	149,072	135,818	156,765	(43,512)	1,627,205	1,112,856	1,123,696	
Environmental protection	17	48	300	542	102	303	1,174	1,699	1,954	2,100	1,872	1,043	11,154	10,242	10,249	
Trading services		112,581	213,793	132,741	60,514	164,543	138,028	179,696	160,619	250,061	192,977	211,852	(26,468)	1,790,937	2,131,059	2,232,011
Electricity	19,576	81,500	53,540	36,859	48,869	49,421	54,412	75,223	101,071	68,484	89,206	38,404	716,565	748,682	829,172	
Water	3,085	12,183	21,911	1,459	20,574	26,592	23,593	30,476	34,782	27,744	23,342	6,013	231,754	579,944	659,225	
Waste water management	49,396	48,174	62,100	2,683	63,200	33,963	78,564	30,779	76,932	35,534	34,886	(43,308)	472,903	452,456	392,825	
Waste management	40,525	71,937	(4,908)	18,817	31,667	27,759	23,061	23,535	37,220	61,200	63,667	(26,376)	368,105	349,976	350,789	
Other	-	-	99	695	233	293	65	605	55	15	751	(1,201)	1,610	-	-	
Total Capital Expenditure - Standard		228,014	877,726	620,434	384,633	494,796	429,348	510,918	542,027	575,568	523,812	470,869	(69,816)	5,588,329	4,203,575	4,164,563