

WC000 Cape Town - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 27/01/2010

Description - Municipal Vote	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
<b>R thousands</b>															
<b>Multi-year expenditure appropriation</b>															
Vote 01 - Community Services	2,633	4,107	8,338	5,866	10,324	6,370	2,636	7,737	7,422	12,123	24,447	70,416	162,420	134,629	116,020
Vote 02 - Corporate Services	1,201	5,193	5,773	10,356	11,946	13,565	1,470	31,083	18,617	22,441	35,081	39,045	195,771	124,624	120,326
Vote 03 - Economic and Social Development	659	590	939	723	1,254	2,179	170	1,738	681	1,225	5,417	15,692	31,267	16,898	12,160
Vote 04 - Finance Services	504	1,438	987	1,354	1,275	3,418	12	1,930	583	667	1,567	6,007	19,743	7,614	10,215
Vote 05 - Health	462	1,173	4,058	2,566	3,574	1,570	1,398	1,143	1,855	1,507	3,827	3,181	26,314	11,984	11,075
Vote 06 - Housing	2,665	7,746	12,242	8,017	12,195	22,041	3,648	70,283	15,454	11,007	35,458	148,724	349,480	625,763	522,182
Vote 07 - Internal Audit	-	15	252	51	-	77	-	-	-	10	-	71	476	242	121
Vote 08 - Office of the City Manager	1	62	748	465	314	286	386	315	281	290	1,708	2,856	7,713	21,996	39,775
Vote 09 - Rates & Other												-	-	-	-
Vote 10 - Safety & Security	2,354	6,034	2,053	5,090	2,783	1,555	1,178	2,180	2,191	5,334	5,804	27,425	63,980	33,893	11,906
Vote 11 - Service Delivery Integration	2,506	150,179	115,816	94,908	105,542	117,553	(575,969)	(10,541)	3	-	-	3	-	-	-
Vote 12 - Strategy and Planning	3,310	4,636	4,949	7,170	6,738	6,768	6,160	3,101	5,841	4,694	8,441	17,751	79,558	74,174	46,060
Vote 13 - Transport , Roads and Major Projects	41,675	150,731	88,851	144,007	129,037	186,891	605,066	86,065	178,674	205,046	208,097	933,643	2,957,784	998,444	1,588,179
Vote 14 - Utility Services	56,036	106,958	65,213	105,642	146,278	148,441	51,535	93,912	127,434	173,842	234,289	398,414	1,707,995	1,557,103	1,762,870
<b>Total Capital Expenditure</b>	<b>114,007</b>	<b>438,863</b>	<b>310,217</b>	<b>386,214</b>	<b>431,260</b>	<b>510,713</b>	<b>97,690</b>	<b>288,946</b>	<b>359,037</b>	<b>438,186</b>	<b>564,138</b>	<b>1,663,229</b>	<b>5,602,499</b>	<b>3,607,364</b>	<b>4,240,889</b>