CPT Cape Town - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 24 August 2016

Description	Budget Year 2016/17									Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands	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
Capital expenditure - Vote											
Multi-year expenditure to be adjusted											
Vote 1 - City Health	37,520	–	1,938	–	–	–	–	1,938	39,458	41,196	43,996
Vote 2 - City Manager	17,946	–	15	–	–	–	–	15	17,962	934	934
Vote 3 - Community Services	186,340	–	3,305	–	–	–	–	3,305	189,644	164,699	60,282
Vote 4 - Corporate Services & Compliance	386,908	–	12,607	–	–	–	–	12,607	399,515	411,505	387,354
Vote 5 - Energy, Environmental & Spatial Planning	61,359	–	271	–	–	–	–	271	61,630	47,250	106,117
Vote 6 - Finance	148,866	–	1,005	–	–	–	–	1,005	149,871	8,681	8,681
Vote 7 - Human Settlements	499,542	–	28,314	–	–	–	–	28,314	527,855	440,435	462,472
Vote 8 - Rates & Other	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Safety & Security	132,043	–	12	–	–	–	–	12	132,056	59,127	35,127
Vote 10 - Social Dev & Early Childhood Development	17,460	–	–	–	–	–	–	–	17,460	10,860	10,860
Vote 11 - Tourism, Events & Economic Development	42,150	–	92	–	–	–	–	92	42,242	33,800	34,130
Vote 12 - Transport for Cape Town	1,442,311	–	63,154	–	–	–	–	63,154	1,505,466	1,304,580	1,414,990
Vote 13 - Utility Services	3,528,831	–	19,755	–	–	–	–	19,755	3,548,586	2,992,656	3,318,561
Total Capital Expenditure - Vote	6,501,277	–	130,468	–	–	–	–	130,468	6,631,744	5,515,724	5,883,505
Capital Expenditure - Standard											
Governance and administration	571,966	–	13,704	–	–	–	(14)	13,690	585,655	440,963	416,812
Executive and council	39,349	–	1,909	–	–	–	(14)	1,895	41,243	51,275	51,280
Budget and treasury office	15,997	–	137	–	–	–	–	137	16,135	8,432	8,417
Corporate services	516,620	–	11,657	–	–	–	–	11,657	528,277	381,256	357,115
Community and public safety	936,453	–	33,556	–	–	–	14	33,570	970,023	794,936	690,655
Community and social services	69,742	–	209	–	–	–	–	209	69,951	75,542	47,859
Sport and recreation	148,513	–	3,096	–	–	–	14	3,110	151,622	118,611	41,877
Public safety	185,098	–	–	–	–	–	–	–	185,098	120,481	95,581
Housing	499,611	–	28,314	–	–	–	–	28,314	527,924	440,504	462,541
Health	33,490	–	1,938	–	–	–	–	1,938	35,428	39,796	42,796
Economic and environmental services	1,534,557	–	63,453	–	–	–	–	63,453	1,598,010	1,358,209	1,527,616
Planning and development	70,524	–	286	–	–	–	–	286	70,810	33,824	96,050
Road transport	1,448,117	–	63,167	–	–	–	–	63,167	1,511,284	1,313,221	1,423,631
Environmental protection	15,916	–	–	–	–	–	–	–	15,916	11,165	7,935
Trading services	3,458,301	–	19,755	–	–	–	–	19,755	3,478,056	2,921,616	3,248,421
Electricity	1,536,812	–	4,700	–	–	–	–	4,700	1,541,511	1,056,938	1,152,499
Water	883,225	–	–	–	–	–	–	–	883,225	736,182	857,848
Waste water management	800,774	–	10,153	–	–	–	–	10,153	810,927	819,139	909,485
Waste management	237,491	–	4,903	–	–	–	–	4,903	242,393	309,356	328,589
Other	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Standard	6,501,277	–	130,468	–	–	–	–	130,468	6,631,744	5,515,724	5,883,505
Funded by:											
National Government	2,079,122	–	–	–	–	–	–	–	2,079,122	2,021,143	2,196,200
Provincial Government	97,918	–	9,437	–	–	–	–	9,437	107,356	141,889	150,876
District Municipality	–	–	–	–	–	–	–	–	–	–	–
Other transfers and grants	–	–	–	–	–	–	–	–	–	–	–
Total Capital transfers recognised	2,177,040	–	9,437	–	–	–	–	9,437	2,186,477	2,163,032	2,347,076
Public contributions & donations	87,800	–	–	–	–	–	–	–	87,800	83,900	86,700
Borrowing	2,928,696	–	76,645	–	–	–	–	76,645	3,005,341	2,376,700	2,660,838
Internally generated funds	1,307,740	–	44,386	–	–	–	–	44,386	1,352,126	892,092	788,891
Total Capital Funding	6,501,277	–	130,468	–	–	–	–	130,468	6,631,744	5,515,724	5,883,505