WC000 Cape Town - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 27/01/2010

Description	Budget Year 2009/10									Budget Year +1 2010/11	Budget Year +2 2011/12
	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
		7	8	9	10	11	12	13	14		
R thousands	A	A1	B	C	D	E	F	G	H		
Capital expenditure on renewal of existing assets by Asset Class/Sub-class											
Infrastructure	**1,502,289**	**1,290,228**	**–**	**–**	**14,571**	**–**	**70,060**	**84,630**	**1,374,858**	**755,058**	**827,886**
Infrastructure - Road transport	621,401	576,630	–	–	–	–	56,879	56,879	633,510	182,355	131,395
Roads, Pavements & Bridges	586,335	543,503					57,461	57,461	600,964	168,855	129,895
Storm water	35,066	33,127					(582)	(582)	32,546	13,500	1,500
Infrastructure - Electricity	303,590	265,924	–	–	–	–	(5,532)	(5,532)	260,393	150,161	255,704
Generation	–	–					–	–	–	–	–
Transmission & Reticulation	303,089	265,423					(5,532)	(5,532)	259,892	150,161	255,704
Street Lighting	501	501					–	–	501	–	–
Infrastructure - Water	89,173	65,148	–	–	–	–	4,924	4,924	70,072	79,970	57,459
Dams & Reservoirs	4,060	3,800					845	845	4,645	5,275	4,000
Water purification	2,564	2,320					286	286	2,606	8,775	6,493
Reticulation	82,549	59,028					3,793	3,793	62,820	65,920	46,966
Infrastructure - Sanitation	208,222	165,522	–	–	14,571	–	14,289	28,859	194,381	158,072	201,173
Reticulation	95,387	57,687			14,571		(1,711)	12,859	70,546	106,372	168,413
Sewerage purification	112,835	107,835					16,000	16,000	123,835	51,700	32,760
Infrastructure - Other	279,904	217,004	–	–	–	–	(500)	(500)	216,503	184,500	182,154
Refuse	278,084	215,184					(9)	(9)	215,175	183,500	181,954
Transportation	–	–					–	–	–	–	–
Gas	–	–					–	–	–	–	–
Other	1,820	1,820					(492)	(492)	1,328	1,000	200
Community	**160,488**	**140,001**	**–**	**–**	**–**	**–**	**(5,663)**	**(5,663)**	**134,337**	**74,174**	**60,928**
Parks & gardens	24,114	19,346					1,465	1,465	20,811	8,232	6,644
Sports Fields & stadia	59,710	45,137					234	234	45,371	24,275	7,700
Swimming pools	4,242	4,182					(278)	(278)	3,904	3,729	1,000
Community halls	12,131	12,746					(2,853)	(2,853)	9,893	2,200	1,746
Libraries	46	86					1,544	1,544	1,630	2,187	–
Recreational facilities	1,278	1,078					37	37	1,114	500	–
Fire, safety & emergency	13,854	13,240					(3,599)	(3,599)	9,642	2,002	1,500
Security and policing	–	–					–	–	–	–	–
Buses	–	–					–	–	–	–	–
Clinics	7,714	7,526					689	689	8,215	2,250	1,000
Museums & Art Galleries	–	–					–	–	–	–	–
Cemeteries	8,942	8,842					805	805	9,647	8,550	10,512
Social rental housing	10,587	11,262					(2,776)	(2,776)	8,486	6,956	7,050
Other	17,871	16,556					(931)	(931)	15,625	13,292	23,776
Heritage assets	**595**	**595**	**–**	**–**	**–**	**–**	**–**	**–**	**595**	**439**	**439**
Buildings	–	–					–	–	–	–	–
Other	595	595					–	–	595	439	439
Investment properties	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing development	–	–					–	–	–	–	–
Other	–	–						–	–	–	–
Other assets	**243,023**	**212,170**	**–**	**–**	**–**	**–**	**5,578**	**5,578**	**217,747**	**153,656**	**135,662**
General vehicles	87,169	74,932					16,327	16,327	91,259	73,228	75,000
Specialised vehicles	7,073	7,073					(7,073)	(7,073)	–	–	–
Plant & equipment	22,939	18,945					2,135	2,135	21,079	14,830	19,010
Computers - hardware/equipment	51,761	42,654					2,214	2,214	44,868	16,690	3,256
Furniture and other office equipment	8,483	7,666					180	180	7,846	7,167	6,597
Abattoirs	–	–					–	–	–	–	–
Markets	–	–					–	–	–	–	–
Civic Land and Buildings	14,552	15,638					(905)	(905)	14,733	13,049	3,700
Other Buildings	28,205	22,722					(8,910)	(8,910)	13,812	16,991	13,100
Other Land	300	0					–	–	0	–	–
Surplus Assets - (Investment or Inventory)	–	0					–	–	0	–	–
Other	22,540	22,540					1,610	1,610	24,150	11,700	15,000
Agricultural assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
								–	–	–	–
List sub-class								–	–	–	–
Biological assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
								–	–	–	–
List sub-class								–	–	–	–
Intangibles	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computers - software & programming										–	–
Other (list sub-class)								–	–	–	–
Total Capital Expenditure on renewal of existing assets *to be adjusted*	**1,906,394**	**1,642,993**	**–**	**–**	**14,571**	**–**	**69,974**	**84,545**	**1,727,538**	**983,326**	**1,024,915**

Specialised vehicles	**7,073**	**7,073**	**–**	**–**	**–**	**–**	**(7,073)**	**(7,073)**	**–**	**–**	**–**
Refuse	6,537	6,537					(6,537)	**(6,537)**	**–**		
Fire	537	537					(537)	**(537)**	**–**		
Conservancy								**–**	**–**		
Ambulances								**–**	**–**		