WC000 Cape Town - Supporting Table SB18a Adjustments Budget - capital expenditure on new 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 new assets by Asset Class/Sub-class											
Infrastructure	**2,284,625**	**2,074,239**	**–**	**–**	**–**	**–**	**(200,476)**	**(200,476)**	**1,873,763**	**1,733,222**	**2,142,198**
Infrastructure - Road transport	1,202,229	1,164,181	–	–	–	–	(17,592)	(17,592)	1,146,589	844,166	1,221,343
Roads, Pavements & Bridges	1,113,244	1,092,435					7,587	7,587	1,100,022	762,559	1,150,802
Storm water	88,985	71,746					(25,178)	(25,178)	46,568	81,607	70,540
Infrastructure - Electricity	375,026	321,627	–	–	–	–	(18,248)	(18,248)	303,379	514,592	382,315
Generation	–	–					–	–	–	–	–
Transmission & Reticulation	323,057	269,048					(1,460)	(1,460)	267,587	491,092	357,160
Street Lighting	51,969	52,580					(16,788)	(16,788)	35,792	23,500	25,155
Infrastructure - Water	216,174	192,058	–	–	–	–	(53,021)	(53,021)	139,037	156,307	275,966
Dams & Reservoirs	54,136	50,136					(21,460)	(21,460)	28,676	48,640	151,600
Water purification	–	–					–	–	–	–	–
Reticulation	162,039	141,923					(31,561)	(31,561)	110,361	107,667	124,366
Infrastructure - Sanitation	390,419	315,575	–	–	–	–	(59,523)	(59,523)	256,052	179,457	220,875
Reticulation	181,819	155,975					(24,523)	(24,523)	131,452	85,457	115,938
Sewerage purification	208,600	159,600					(35,000)	(35,000)	124,600	94,000	104,937
Infrastructure - Other	100,777	80,797	–	–	–	–	(52,091)	(52,091)	28,706	38,700	41,700
Refuse	95,997	75,997					(52,970)	(52,970)	23,027	35,500	40,000
Transportation	–	–					–	–	–	–	–
Gas	–	–					–	–	–	–	–
Other	4,780	4,800					879	879	5,679	3,200	1,700
Community	**1,353,465**	**1,298,580**	**–**	**–**	**–**	**–**	**37,340**	**37,340**	**1,335,920**	**535,788**	**339,614**
Parks & gardens	19,303	17,399					(981)	(981)	16,418	6,904	2,632
Sports Fields & stadia	1,229,692	1,194,017					(30,787)	(30,787)	1,163,230	146,037	8,023
Swimming pools	–	–					–	–	–	–	–
Community halls	17,248	17,633					(2,942)	(2,942)	14,692	9,759	–
Libraries	16,000	16,000					(3,500)	(3,500)	12,500	10,400	15,000
Recreational facilities	16,352	15,036					(6,089)	(6,089)	8,947	7,374	–
Fire, safety & emergency	3,928	3,928					(1,787)	(1,787)	2,142	2,787	–
Security and policing	–	–					–	–	–	–	–
Buses	–	–					–	–	–	–	–
Clinics	18,597	16,132					298	298	16,430	8,250	7,607
Museums & Art Galleries	5,000	1,100					(1,100)	(1,100)	–	–	500
Cemeteries	12,397	12,212					(3,185)	(3,185)	9,027	8,085	8,559
Social rental housing	925	925					91,438	91,438	92,363	282,735	265,793
Other	14,022	4,196					(4,026)	(4,026)	170	53,457	31,500
Heritage assets	**1,060**	**1,120**	**–**	**–**	**–**	**–**	**200**	**200**	**1,320**	**–**	**–**
Buildings	–	–					–	–	–	–	–
Other	1,060	1,120					200	200	1,320	–	–
Investment properties	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing development	–	–					–	–	–	–	–
Other								–	–		
Other assets	**656,919**	**571,397**	**–**	**–**	**–**	**–**	**83,726**	**83,726**	**655,123**	**315,965**	**179,311**
General vehicles	99,615	95,752					(209)	(209)	95,543	41,029	29,666
Specialised vehicles	–	2,110					–	–	2,110	–	–
Plant & equipment	93,430	91,210					(8,251)	(8,251)	82,958	58,760	51,105
Computers - hardware/equipment	155,461	114,798					1,822	1,822	116,620	55,565	7,907
Furniture and other office equipment	33,494	34,479					32,942	32,942	67,422	26,104	16,029
Abattoirs	–	–					–	–	–	–	–
Markets	–	–					–	–	–	200	700
Civic Land and Buildings	71,788	42,754					7,000	7,000	49,754	9,100	4,400
Other Buildings	89,682	79,139					10,659	10,659	89,798	57,056	25,560
Other Land	68,050	67,150					28,262	28,262	95,412	60,150	42,944
Surplus Assets - (Investment or Inventory)	–	–					–	–	–	–	–
Other	45,400	44,004					11,501	11,501	55,506	8,000	1,000
Agricultural assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
	–						–	–	–	–	–
List sub-class	–						–	–	–	–	–
Biological assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
	–						–	–	–	–	–
List sub-class	–						–	–	–	–	–
Intangibles	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computers - software & programming	–						–			–	–
Other (list sub-class)	–						–	–	–	–	–
Total Capital Expenditure on new assets *to be adjusted*	**4,296,070**	**3,945,337**	**–**	**–**	**–**	**–**	**(79,210)**	**(79,210)**	**3,866,126**	**2,584,975**	**2,661,123**

Specialised vehicles	**–**	**2,110**	**–**	**–**	**–**	**–**	**–**	**–**	**2,110**	**–**	**–**
Refuse	–	2,110					–	–	**2,110**	–	–
Fire								–	–	–	–
Conservancy								–	–	–	–
Ambulances								–	–	–	–