WC000 Cape Town - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 27/10/2009

Description	Ref	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**	**–**	**–**	**–**	**–**	**–**	**(212,061)**	**(212,061)**	**1,290,228**	**1,290,228**	**1,036,340**
Infrastructure - Road transport		621,401	–	–	–	–	–	(44,771)	(44,771)	576,630	576,630	354,997
Roads, Pavements & Bridges		586,335						(42,831)	(42,831)	543,503	546,135	334,997
Storm water		35,066						(1,939)	(1,939)	33,127	30,496	20,000
Infrastructure - Electricity		303,590	–	–	–	–	–	(37,665)	(37,665)	265,924	265,924	139,718
Generation								–	–	–	–	–
Transmission & Reticulation		303,089						(37,665)	(37,665)	265,423	265,423	139,718
Street Lighting		501						–	–	501	501	–
Infrastructure - Water		89,173	–	–	–	–	–	(24,025)	(24,025)	65,148	65,148	72,970
Dams & Reservoirs		4,060						(260)	(260)	3,800	3,800	6,754
Water purification		2,564						(244)	(244)	2,320	2,320	4,254
Reticulation		82,549						(23,521)	(23,521)	59,028	59,028	61,963
Infrastructure - Sanitation		208,222	–	–	–	–	–	(42,700)	(42,700)	165,522	165,522	165,855
Reticulation		95,387						(37,700)	(37,700)	57,687	57,687	69,855
Sewerage purification		112,835						(5,000)	(5,000)	107,835	107,835	96,000
Infrastructure - Other		279,904	–	–	–	–	–	(62,900)	(62,900)	217,004	217,004	302,800
Refuse		278,084						(62,900)	(62,900)	215,184	215,184	300,000
Transportation	2	–						–	–	–	–	–
Gas		–						–	–	–	–	–
Other	3	1,820						–	–	1,820	1,820	2,800
Community		**160,488**	**–**	**–**	**–**	**–**	**–**	**(20,487)**	(20,487)	140,001	**139,858**	**117,047**
Parks & gardens		24,114						(4,768)	(4,768)	19,346	19,346	46,492
Sports Fields & stadia		59,710						(14,573)	(14,573)	45,137	45,137	34,020
Swimming pools		4,242						(60)	(60)	4,182	4,182	1,000
Community halls		12,131						615	615	12,746	12,746	1,956
Libraries		46						40	40	86	86	–
Recreational facilities		1,278						(200)	(200)	1,078	1,078	2,953
Fire, safety & emergency		13,854						(613)	(613)	13,240	13,240	500
Security and policing		–						–	–	–	–	–
Buses		–						–	–	–	–	–
Clinics		7,714						(188)	(188)	7,526	7,383	1,360
Museums & Art Galleries		–						–	–	–	–	–
Cemeteries		8,942						(100)	(100)	8,842	8,842	8,017
Social rental housing		10,587						675			11,262	12,250
Other		17,871						(1,315)	(1,315)	16,556	16,556	8,500
Heritage assets		**595**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**595**	**439**
Buildings								–	–	–	–	–
Other		**595**						–			595	439
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing development								–	–	–	–	–
Other									–	–		
Other assets		**243,023**	**–**	**–**	**–**	**–**	**–**	**(30,853)**	**(30,853)**	**205,096**	**212,313**	**105,550**
General vehicles		87,169						(12,238)	(12,238)	74,932	82,005	35,387
Specialised vehicles		7,073						–			–	–
Plant & equipment		22,939						(3,994)	(3,994)	18,945	19,088	19,267
Computers - hardware/equipment		51,761						(9,108)	(9,108)	42,654	42,654	7,818
Furniture and other office equipment		8,483						(817)	(817)	7,666	7,666	7,868
Abattoirs		–						–	–	–	–	–
Markets		–						–	–	–	–	–
Civic Land and Buildings		14,552						1,086	1,086	15,638	15,638	8,464
Other Buildings		28,205						(5,483)	(5,483)	22,722	22,722	20,146
Other Land		300						(300)	(300)	–	–	–
Surplus Assets - (Investment or Inventory)		–						–	–	–	–	–
Other		22,540						–	–	22,540	22,540	6,600
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	**1,906,394**	**–**	**–**	**–**	**–**	**–**	**(263,401)**	**(263,401)**	**1,635,325**	**1,642,993**	**1,259,376**

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