WC000 Cape Town - Supporting Table SB18a Adjustments Budget - capital expenditure on new 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 new assets by Asset Class/Sub-class												
Infrastructure		**2,284,625**	**–**	**–**	**–**	**–**	**–**	**(210,386)**	**(210,386)**	**2,074,239**	**2,074,239**	**2,327,843**
Infrastructure - Road transport		1,202,229	–	–	–	–	–	(38,048)	(38,048)	1,164,181	1,164,181	977,360
Roads, Pavements & Bridges		1,113,244						(20,809)	(20,809)	1,092,435	1,092,435	878,651
Storm water		88,985						(17,239)	(17,239)	71,746	71,746	98,709
Infrastructure - Electricity		375,026	–	–	–	–	–	(53,398)	(53,398)	321,627	321,627	477,755
Generation		–						–	–	–	–	–
Transmission & Reticulation		323,057						(54,009)	(54,009)	269,048	269,048	439,255
Street Lighting		51,969						611	611	52,580	52,580	38,500
Infrastructure - Water		216,174	–	–	–	–	–	(24,116)	(24,116)	192,058	192,058	547,006
Dams & Reservoirs		54,136						(4,000)	(4,000)	50,136	54,136	314,100
Water purification		–						–	–	–	–	–
Reticulation		162,039						(20,116)	(20,116)	141,923	137,923	232,906
Infrastructure - Sanitation		390,419	–	–	–	–	–	(74,844)	(74,844)	315,575	315,575	302,722
Reticulation		181,819						(25,844)	(25,844)	155,975	155,975	153,222
Sewerage purification		208,600						(49,000)	(49,000)	159,600	159,600	149,500
Infrastructure - Other		100,777	–	–	–	–	–	(19,980)	(19,980)	80,797	80,797	23,000
Refuse		95,997						(20,000)	(20,000)	75,997	75,997	20,000
Transportation	2	–						–	–	–	–	–
Gas		–						–	–	–	–	–
Other	3	4,780						20	20	4,800	4,800	3,000
Community		**1,353,465**	**–**	**–**	**–**	**–**	**–**	**(54,885)**	(54,885)	1,298,580	**1,298,580**	**223,426**
Parks & gardens		19,303						(1,904)	(1,904)	17,399	17,399	10,000
Sports Fields & stadia		1,229,692						(35,675)	(35,675)	1,194,017	1,194,017	120,621
Swimming pools		–						–	–	–	–	–
Community halls		17,248						386	386	17,633	17,633	8,005
Libraries		16,000						–	–	16,000	16,000	12,000
Recreational facilities		16,352						(1,316)	(1,316)	15,036	15,036	–
Fire, safety & emergency		3,928						–	–	3,928	3,928	1,000
Security and policing		–						–	–	–	–	–
Buses		–						–	–	–	–	–
Clinics		18,597						(2,465)	(2,465)	16,132	16,132	9,050
Museums & Art Galleries		5,000						(3,900)	(3,900)	1,100	1,100	–
Cemeteries		12,397						(185)	(185)	12,212	12,212	10,250
Social rental housing		925						–			925	21,000
Other		14,022						(9,826)	(9,826)	4,196	4,196	31,500
Heritage assets		**1,060**	**–**	**–**	**–**	**–**	**–**	**60**	**–**	**–**	**1,120**	**–**
Buildings								–	–	–	–	–
Other		1,060						60			1,120	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing development								–	–	–	–	–
Other									–	–		
Other assets		**656,919**	**–**	**–**	**–**	**–**	**–**	**(85,522)**	**(87,632)**	**569,288**	**571,397**	**392,931**
General vehicles		99,615						(3,863)	(3,863)	95,752	95,752	52,208
Specialised vehicles		–						2,110			2,110	–
Plant & equipment		93,430						(2,220)	(2,220)	91,210	91,210	81,921
Computers - hardware/equipment		155,461						(40,662)	(40,662)	114,798	114,798	22,656
Furniture and other office equipment		33,494						986	986	34,479	34,479	26,164
Abattoirs		–						–	–	–	–	–
Markets		–						–	–	–	–	–
Civic Land and Buildings		71,788						(29,034)	(29,034)	42,754	42,754	49,774
Other Buildings		89,682						(10,543)	(10,543)	79,139	79,139	68,032
Other Land		68,050						(900)	(900)	67,150	67,150	73,676
Surplus Assets - (Investment or Inventory)		–						–	–	–	–	–
Other		45,400						(1,396)	(1,396)	44,004	44,004	18,500
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*	1	**4,296,070**	**–**	**–**	**–**	**–**	**–**	**(350,733)**	**(352,903)**	**3,942,107**	**3,945,337**	**2,944,199**
Specialised vehicles		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Refuse									–	–	–	–
Fire									–	–	–	–
Conservancy									–	–	–	–
Ambulances									–	–	–	–