

WC000 Cape Town - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 25/05/2010

Description	Budget Year 2009/10									Budget Year +1	Budget Year
	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
R thousands	A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Capital expenditure on renewal of existing assets by Asset Class/Sub-class											
Infrastructure	1,502,289	1,374,858	-	-	-	-	(19,643)	(19,643)	1,355,215	832,546	1,053,940
Infrastructure - Road transport	621,401	633,510	-	-	-	-	8,999	8,999	642,508	274,127	349,316
Roads, Pavements & Bridges	586,335	600,964	-	-	-	-	8,999	8,999	609,963	260,917	347,816
Storm water	35,066	32,546	-	-	-	-	-	-	32,546	13,210	1,500
Infrastructure - Electricity	303,590	260,393	-	-	-	-	800	800	261,193	152,312	259,977
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	303,089	259,892	-	-	-	-	800	800	260,692	151,831	259,977
Street Lighting	501	501	-	-	-	-	-	-	501	481	-
Infrastructure - Water	89,173	70,072	-	-	-	-	4,502	4,502	74,574	79,203	44,200
Dams & Reservoirs	4,060	4,645	-	-	-	-	132	132	4,777	16,600	-
Water purification	2,564	2,606	-	-	-	-	125	125	2,732	4,733	3,300
Reticulation	82,549	62,820	-	-	-	-	4,245	4,245	67,065	57,870	40,900
Infrastructure - Sanitation	208,222	194,381	-	-	-	-	(34,300)	(34,300)	160,081	144,342	195,135
Reticulation	95,387	70,546	-	-	-	-	8,100	8,100	78,646	93,642	156,575
Sewerage purification	112,835	123,835	-	-	-	-	(42,400)	(42,400)	81,435	50,700	38,560
Infrastructure - Other	279,904	216,503	-	-	-	-	356	356	216,859	182,563	205,312
Refuse	278,084	215,175	-	-	-	-	-	-	215,175	180,932	205,112
Transportation	-	-	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	1,820	1,328	-	-	-	-	356	356	1,685	1,631	200
Community	160,488	134,337	-	-	-	-	(4,244)	(4,244)	130,093	160,753	166,206
Parks & gardens	24,114	20,811	-	-	-	-	(538)	(538)	20,272	16,206	7,752
Sports Fields & stadia	59,710	45,371	-	-	-	-	4,966	4,966	50,337	26,202	7,700
Swimming pools	4,242	3,904	-	-	-	-	(316)	(316)	3,588	3,804	1,000
Community halls	12,131	9,893	-	-	-	-	(537)	(537)	9,355	9,202	7,170
Libraries	46	1,630	-	-	-	-	-	-	1,630	2,258	-
Recreational facilities	1,278	1,114	-	-	-	-	-	-	1,114	942	-
Fire, safety & emergency	13,854	9,642	-	-	-	-	(4,825)	(4,825)	4,817	274	1,500
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	7,714	8,215	-	-	-	-	(145)	(145)	8,070	2,284	1,000
Museums & Art Galleries	-	-	-	-	-	-	-	-	-	35	-
Cemeteries	8,942	9,647	-	-	-	-	1,000	1,000	10,647	9,213	13,142
Social rental housing	10,587	8,486	-	-	-	-	-	-	8,486	72,201	87,457
Other	17,871	15,625	-	-	-	-	(3,849)	(3,849)	11,776	18,132	39,485
Heritage assets	595	595	-	-	-	-	-	-	595	439	439
Buildings	-	-	-	-	-	-	-	-	-	-	-
Other	595	595	-	-	-	-	-	-	595	439	439
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	243,023	217,747	-	-	-	-	14,492	14,492	232,239	173,894	227,381
General vehicles	87,169	91,259	-	-	-	-	(20)	(20)	91,239	72,028	75,000
Specialised vehicles	7,073	-	-	-	-	-	-	-	-	-	-
Plant & equipment	22,939	21,079	-	-	-	-	3,822	3,822	24,902	18,732	32,650
Computers - hardware/equipment	51,761	44,868	-	-	-	-	659	659	45,527	16,740	16,689
Furniture and other office equipment	8,483	7,846	-	-	-	-	5,206	5,206	13,052	4,010	4,982
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	2,500	3,500
Civic Land and Buildings	14,552	14,733	-	-	-	-	-	-	14,733	25,449	13,900
Other Buildings	28,205	13,812	-	-	-	-	4,824	4,824	18,636	16,435	18,660
Other Land	300	0	-	-	-	-	(0)	(0)	-	-	-
Surplus Assets - (Investment or Inventory)	-	0	-	-	-	-	(0)	(0)	-	-	-
Other	22,540	24,150	-	-	-	-	-	-	24,150	18,000	62,000
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	1,727,538	-	-	-	-	(9,395)	(9,395)	1,718,143	1,167,632	1,447,966
Specialised vehicles	7,073	0	-	-	-	-	-	-	0	-	-
Refuse	6,537	0	-	-	-	-	-	-	0	-	-
Fire	537	0	-	-	-	-	-	-	0	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-