

WC000 Cape Town - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class - 25/05/2010

Description	Budget Year 2009/10									Budget Year +1	Budget Year +2
	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 new assets by Asset Class/Sub-class	2,284,625	1,873,763	-	-	80,000	-	23,141	103,141	1,976,904	1,573,935	2,240,869
Infrastructure											
Infrastructure - Road transport	1,202,229	1,146,589	-	-	80,000	-	1,000	81,000	1,227,589	698,307	1,288,196
Roads, Pavements & Bridges	1,113,244	1,100,022	-	-	80,000	-	1,000	81,000	1,181,022	616,049	1,217,148
Storm water	88,985	46,568	-	-	-	-	-	-	46,568	82,259	71,048
Infrastructure - Electricity	375,026	303,379	-	-	-	-	1,550	1,550	304,929	486,103	352,997
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	323,057	267,587	-	-	-	-	1,613	1,613	269,200	460,422	326,458
Street Lighting	51,969	35,792	-	-	-	-	(63)	(63)	35,729	25,681	26,539
Infrastructure - Water	216,174	139,037	-	-	-	-	(10,409)	(10,409)	128,628	156,718	276,773
Dams & Reservoirs	54,136	28,676	-	-	-	-	(500)	(500)	28,176	48,640	151,600
Water purification	-	-	-	-	-	-	-	-	-	-	-
Reticulation	162,039	110,361	-	-	-	-	(9,909)	(9,909)	100,452	108,078	125,173
Infrastructure - Sanitation	390,419	256,052	-	-	-	-	31,000	31,000	287,052	191,338	281,403
Reticulation	181,819	131,452	-	-	-	-	(4,500)	(4,500)	126,952	85,538	119,043
Sewerage purification	208,600	124,600	-	-	-	-	35,500	35,500	160,100	105,800	162,360
Infrastructure - Other	100,777	28,706	-	-	-	-	-	-	28,706	41,469	41,500
Refuse	95,997	23,027	-	-	-	-	-	-	23,027	35,500	40,000
Transportation	-	-	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	4,780	5,679	-	-	-	-	-	-	5,679	5,969	1,500
Community	1,353,465	1,335,920	-	-	(80,000)	-	(1,035)	(81,035)	1,254,885	515,684	237,830
Parks & gardens	19,303	16,418	-	-	-	-	(49)	(49)	16,369	6,553	5,632
Sports Fields & stadia	1,229,692	1,163,230	-	-	(80,000)	-	-	(80,000)	1,083,230	200,680	10,365
Swimming pools	-	-	-	-	-	-	-	-	-	-	-
Community halls	17,248	14,692	-	-	-	-	14	14	14,706	6,624	12,000
Libraries	16,000	12,500	-	-	-	-	-	-	12,500	16,400	20,000
Recreational facilities	16,352	8,947	-	-	-	-	-	-	8,947	7,094	-
Fire, safety & emergency	3,928	2,142	-	-	-	-	-	-	2,142	2,787	-
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	18,597	16,430	-	-	-	-	-	-	16,430	8,196	8,660
Museums & Art Galleries	5,000	-	-	-	-	-	-	-	-	-	500
Cemeteries	12,397	9,027	-	-	-	-	(1,000)	(1,000)	8,027	7,795	11,330
Social rental housing	925	92,363	-	-	-	-	-	-	92,363	238,718	137,843
Other	14,022	170	-	-	-	-	-	-	170	20,836	31,500
Heritage assets	1,060	1,320	-	-	-	-	-	-	1,320	30	-
Buildings	-	-	-	-	-	-	-	-	-	-	-
Other	1,060	1,320	-	-	-	-	-	-	1,320	30	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	656,919	655,123	-	-	-	-	(3,876)	(3,876)	651,247	350,083	314,224
General vehicles	99,615	95,543	-	-	-	-	32	32	95,575	42,109	99,976
Specialised vehicles	-	2,110	-	-	-	-	-	-	2,110	-	-
Plant & equipment	93,430	82,958	-	-	-	-	(1,683)	(1,683)	81,275	79,343	87,187
Computers - hardware/equipment	155,461	116,620	-	-	-	-	(569)	(569)	116,051	58,815	13,224
Furniture and other office equipment	33,494	67,422	-	-	-	-	1,421	1,421	68,843	27,299	16,794
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	200	700
Civic Land and Buildings	71,788	49,754	-	-	-	-	-	-	49,754	18,670	4,400
Other Buildings	89,682	89,798	-	-	-	-	(2,077)	(2,077)	87,721	59,496	49,000
Other Land	68,050	95,412	-	-	-	-	-	-	95,412	60,150	42,944
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	45,400	55,506	-	-	-	-	(1,000)	(1,000)	54,506	4,000	-
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	3,866,126	-	-	-	-	18,230	18,230	3,884,356	2,439,732	2,792,923
Specialised vehicles	-	2,110	-	-	-	-	-	-	2,110	-	-
Refuse	-	2,110	-	-	-	-	-	-	2,110	-	-
Fire	-	-	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-