

WC000 City of Cape Town - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class - 30/04/2015

Description	Budget Year 2014/15									Budget Year +1 2015/16	Budget Year +2 2016/17
	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											
Infrastructure	2,364,215	2,121,341	-	-	-	-	(130,127)	(130,127)	1,991,214	2,359,815	2,699,770
Infrastructure - Road transport	1,002,469	1,009,337	-	-	-	-	(82,928)	(82,928)	926,409	928,414	1,236,396
Roads, Pavements & Bridges	876,646	911,362	-	-	-	-	(54,801)	(54,801)	856,561	833,269	1,106,789
Storm water	125,822	97,975	-	-	-	-	(28,126)	(28,126)	69,848	95,145	129,606
Infrastructure - Electricity	609,204	536,976	-	-	-	-	9,627	9,627	546,603	689,572	596,718
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	559,768	488,585	-	-	-	-	(1,373)	(1,373)	487,212	627,572	539,918
Street Lighting	49,436	48,391	-	-	-	-	11,000	11,000	59,391	62,000	56,800
Infrastructure - Water	244,904	207,070	-	-	-	-	(22,220)	(22,220)	184,850	319,563	378,104
Dams & Reservoirs	77,411	51,164	-	-	-	-	(8,375)	(8,375)	42,789	171,800	220,638
Water purification	6,000	-	-	-	-	-	-	-	6,000	5,400	4,500
Reticulation	161,493	155,905	-	-	-	-	(13,844)	(13,844)	142,061	142,363	152,966
Infrastructure - Sanitation	278,173	193,219	-	-	-	-	(31,574)	(31,574)	161,645	284,746	454,654
Reticulation	276,873	192,919	-	-	-	-	(31,574)	(31,574)	161,345	246,746	356,654
Sewerage purification	1,300	300	-	-	-	-	-	-	300	38,000	98,000
Infrastructure - Other	229,465	174,739	-	-	-	-	(3,033)	(3,033)	171,706	137,521	33,899
Waste Management	159,000	140,000	-	-	-	-	(3,000)	(3,000)	137,000	49,000	3,000
Transportation	63,849	21,826	-	-	-	-	(33)	(33)	21,793	87,271	29,699
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	6,617	12,913	-	-	-	-	-	-	12,913	1,250	1,200
Community	124,220	96,446	-	-	-	-	2,582	2,582	99,028	103,642	90,108
Parks & gardens	2,231	2,592	-	-	-	-	-	-	2,592	1,803	1,300
Sportsfields & stadia	3,500	2,211	-	-	-	-	-	-	2,211	4,000	-
Swimming pools	-	-	-	-	-	-	-	-	-	-	-
Community halls	14,808	14,290	-	-	-	-	(1,042)	(1,042)	13,248	15,465	43,650
Libraries	40,316	48,156	-	-	-	-	4,103	4,103	52,259	18,407	8,500
Recreational facilities	-	-	-	-	-	-	-	-	-	-	-
Fire, safety & emergency	1,264	1,264	-	-	-	-	-	-	1,264	1,264	1,264
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	6,700	2,964	-	-	-	-	(400)	(400)	2,564	-	1,000
Museums & Art Galleries	-	-	-	-	-	-	-	-	-	-	-
Cemeteries	7,542	100	-	-	-	-	(80)	(80)	20	2,500	3,000
Social rental housing	32,300	18,275	-	-	-	-	-	-	18,275	48,423	22,200
Other	15,558	6,594	-	-	-	-	-	-	6,594	11,781	9,194
Heritage assets	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	1,003,781	1,439,582	-	-	-	-	(6,672)	(6,672)	1,432,911	956,081	615,706
General vehicles	347,399	384,679	-	-	-	-	2,279	2,279	386,958	35,653	40,050
Specialised vehicles	-	-	-	-	-	-	-	-	-	59,000	76,624
Plant & equipment	402,068	404,121	-	-	-	-	(1,015)	(1,015)	403,106	407,043	290,550
Computers - hardware/equipment	71,477	82,888	-	-	-	-	(9,533)	(9,533)	73,335	44,103	34,697
Furniture and other office equipment	41,540	44,926	-	-	-	-	1,597	1,597	46,524	38,197	29,749
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Ovic Land and Buildings	10,834	3,293	-	-	-	-	-	-	3,293	70,900	100,000
Other Buildings	116,100	99,418	-	-	-	-	-	-	99,418	51,034	3,560
Other Land	14,150	420,050	-	-	-	-	-	-	420,050	250,150	40,150
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	213	227	-	-	-	-	-	-	227	-	326
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	3,492,215	3,657,370	-	-	-	-	(134,218)	(134,218)	3,523,152	3,419,539	3,405,584
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-