

WC000 City of Cape Town - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing 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 renewal of existing assets by Asset Class/Sub-class											
Infrastructure	1,653,963	1,571,542	-	-	-	-	(25,214)	(25,214)	1,546,327	2,056,009	1,753,090
Infrastructure - Road transport	353,351	446,707	-	-	-	-	(22,819)	(22,819)	423,888	430,677	398,629
Roads, Pavements & Bridges	342,551	419,589	-	-	-	-	(18,319)	(18,319)	401,269	371,003	301,699
Storm water	10,800	27,119	-	-	-	-	(4,500)	(4,500)	22,619	59,674	96,930
Infrastructure - Electricity	477,451	356,529	-	-	-	-	(9,115)	(9,115)	347,414	577,057	625,517
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	477,451	356,529	-	-	-	-	(9,115)	(9,115)	347,414	577,057	625,517
Street Lighting	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Water	253,966	293,226	-	-	-	-	26,646	26,646	319,872	306,000	325,450
Dams & Reservoirs	2,092	2,092	-	-	-	-	-	-	2,092	15,000	75,000
Water purification	2,000	12,800	-	-	-	-	(6,660)	(6,660)	6,140	-	-
Reticulation	249,874	278,334	-	-	-	-	33,306	33,306	311,639	291,000	250,450
Infrastructure - Sanitation	351,120	374,659	-	-	-	-	(23,361)	(23,361)	351,299	487,510	297,770
Reticulation	109,150	99,155	-	-	-	-	(9,500)	(9,500)	89,655	84,950	49,300
Sewerage purification	241,970	275,505	-	-	-	-	(13,861)	(13,861)	261,644	402,560	248,470
Infrastructure - Other	218,074	100,420	-	-	-	-	3,435	3,435	103,855	254,765	105,724
Waste Management	166,764	17,321	-	-	-	-	3,435	3,435	20,756	225,315	89,374
Transportation	48,700	80,770	-	-	-	-	-	-	80,770	27,800	15,150
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	2,610	2,329	-	-	-	-	-	-	2,329	1,650	1,200
Community	480,953	585,415	-	-	-	-	(6,825)	(6,825)	578,590	267,764	228,856
Parks & gardens	26,671	61,222	-	-	-	-	(320)	(320)	60,902	52,218	88,571
Sportsfields & stadia	61,848	76,673	-	-	-	-	(12,855)	(12,855)	63,819	61,723	75,135
Swimming pools	-	6,265	-	-	-	-	1,371	1,371	7,635	5,000	-
Community halls	7,000	8,556	-	-	-	-	330	330	8,886	-	-
Libraries	6,788	6,859	-	-	-	-	-	-	6,859	3,426	13,245
Recreational facilities	350	1,184	-	-	-	-	(661)	(661)	522	-	100
Fire, safety & emergency	1,499	1,501	-	-	-	-	-	-	1,501	-	1,841
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	11,625	15,064	-	-	-	-	(969)	(969)	14,075	8,837	6,800
Museums & Art Galleries	-	190	-	-	-	-	-	-	190	3,000	6,000
Cemeteries	21,950	10,366	-	-	-	-	(4,103)	(4,103)	6,262	17,700	15,304
Social rental housing	342,147	394,783	-	-	-	-	10,677	10,677	405,460	71,190	21,515
Other	1,074	2,753	-	-	-	-	(273)	(273)	2,480	44,670	345
Heritage assets	850	1,339	-	-	-	-	-	-	1,339	29,140	-
Buildings	850	1,339	-	-	-	-	-	-	1,339	29,140	-
Other	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	583,335	478,950	-	-	-	-	(139)	(139)	478,812	307,507	339,659
General vehicles	41,591	56,182	-	-	-	-	9,759	9,759	65,942	41,266	39,100
Specialised vehicles	84,000	63,000	-	-	-	-	(435)	(435)	62,565	-	4,000
Plant & equipment	29,306	29,475	-	-	-	-	160	160	29,636	20,528	16,398
Computers - hardware/equipment	103,202	125,116	-	-	-	-	(723)	(723)	124,393	87,656	76,793
Furniture and other office equipment	13,333	31,805	-	-	-	-	2,749	2,749	34,555	5,137	4,375
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	350	200	-	-	-	-	-	-	200	150	-
Civic Land and Buildings	98,545	60,241	-	-	-	-	(80)	(80)	60,161	55,100	52,100
Other Buildings	211,009	112,022	-	-	-	-	(11,569)	(11,569)	100,452	96,670	143,382
Other Land	-	-	-	-	-	-	-	-	-	-	-
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	2,000	907	-	-	-	-	-	-	907	1,000	3,500
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	2,719,100	2,637,246	-	-	-	-	(32,177)	(32,177)	2,605,068	2,660,420	2,321,606
Specialised vehicles	84,000	-	-	-	-	-	(435)	(435)	83,565	-	4,000
Refuse	84,000	-	-	-	-	-	(435)	(435)	83,565	-	4,000
Fire	-	-	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-