

CPT Cape Town - Supporting Table SB18b Consolidated Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 31 March 2016

Description	Budget Year 2015/16									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
	A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands	A	A1	B	C	D	E	F	G	H		
Capital expenditure on renewal of existing assets by Asset Class/Sub-class											
Infrastructure	2,028,511	2,129,865	-	-	-	-	-	-	2,129,865	2,014,957	1,971,513
Infrastructure - Road transport	438,645	624,157	-	-	-	-	-	-	624,157	416,661	264,679
Roads, Pavements & Bridges	381,221	542,210	-	-	-	-	-	-	542,210	329,381	203,149
Storm water	57,424	81,947	-	-	-	-	-	-	81,947	87,280	61,530
Infrastructure - Electricity	643,732	479,229	-	-	-	-	-	-	479,229	634,035	566,086
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	643,732	479,229	-	-	-	-	-	-	479,229	634,035	566,086
Street Lighting	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Water	267,000	324,949	-	-	-	-	-	-	324,949	265,582	334,549
Dams & Reservoirs	15,000	5,100	-	-	-	-	-	-	5,100	31,000	71,000
Water purification	-	-	-	-	-	-	-	-	-	-	-
Reticulation	252,000	319,849	-	-	-	-	-	-	319,849	234,582	263,549
Infrastructure - Sanitation	511,703	485,240	-	-	-	-	-	-	485,240	587,729	626,799
Reticulation	97,800	120,834	-	-	-	-	-	-	120,834	107,150	63,750
Sewerage purification	413,903	364,407	-	-	-	-	-	-	364,407	480,579	563,049
Infrastructure - Other	167,432	216,290	-	-	-	-	-	-	216,290	110,950	179,400
Refuse	131,398	94,450	-	-	-	-	-	-	94,450	4,000	51,000
Transportation	27,800	113,699	-	-	-	-	-	-	113,699	105,550	127,150
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	8,234	8,141	-	-	-	-	-	-	8,141	1,400	1,250
Community	212,296	332,716	-	-	-	-	690	690	333,406	153,089	175,517
Parks & gardens	56,923	62,104	-	-	-	-	(898)	(898)	61,206	71,271	78,346
Sports Fields & stadia	20,707	43,569	-	-	-	-	-	-	43,569	26,929	40,770
Swimming pools	5,000	3,633	-	-	-	-	-	-	3,633	-	-
Community halls	1,585	2,073	-	-	-	-	-	-	2,073	2,000	2,000
Libraries	4,895	8,946	-	-	-	-	-	-	8,946	4,345	4,240
Recreational facilities	1,310	3,010	-	-	-	-	-	-	3,010	100	100
Fire, safety & emergency	-	-	-	-	-	-	-	-	-	1,841	1,841
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	8,687	7,868	-	-	-	-	650	650	8,518	9,700	13,200
Museums & Art Galleries	2,800	2,822	-	-	-	-	-	-	2,822	6,000	2,500
Cemeteries	20,974	26,525	-	-	-	-	938	938	27,462	18,354	15,000
Social rental housing	79,405	166,376	-	-	-	-	-	-	166,376	9,500	9,000
Other	10,010	5,790	-	-	-	-	-	-	5,790	3,048	8,520
Heritage assets	29,140	6,377	-	-	-	-	-	-	6,377	35,208	2,230
Buildings	29,140	6,377	-	-	-	-	-	-	6,377	35,208	2,230
Other	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development											
Other											
Other assets	640,800	627,152	-	-	-	(15,690)	(270)	(15,960)	611,192	633,771	386,499
General vehicles	87,666	101,217	-	-	-	-	-	-	101,217	54,369	49,925
Specialised vehicles	107,900	124,356	-	-	-	-	-	-	124,356	104,519	63,000
Plant & equipment	23,038	16,325	-	-	-	-	(168)	(168)	16,157	22,507	20,804
Computers - hardware/equipment	77,976	92,737	-	-	-	-	(37)	(37)	92,700	75,966	79,452
Furniture and other office equipment	19,992	36,729	-	-	-	-	205	205	36,934	7,720	10,282
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	150	150	-	-	-	-	-	-	150	-	-
Civic Land and Buildings	56,725	48,968	-	-	-	-	-	-	48,968	58,000	40,000
Other Buildings	213,503	205,845	-	-	-	(15,690)	(271)	(15,961)	189,884	256,340	120,036
Other Land	52,850	-	-	-	-	-	-	-	52,850	52,850	-
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	1,000	825	-	-	-	-	-	-	825	1,500	3,000
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	2,910,748	3,096,110	-	-	-	(15,690)	420	(15,271)	3,080,840	2,837,024	2,535,759

[illegible]