

CPT Cape Town - Supporting Table SB18a Consolidated Adjustments Budget - capital expenditure on new assets by asset class - 31 March 2016

Description	Budget Year 2015/16									Budget Year +1 2016/17	Budget Year +2 2017/18
	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 new assets by Asset Class/Sub-class											
Infrastructure	2,342,353	1,966,214	-	-	-	-	-	-	1,966,214	2,489,778	2,248,051
Infrastructure - Road transport	835,679	704,974	-	-	-	-	(4,200)	(4,200)	700,774	988,899	939,775
Roads, Pavements & Bridges	741,539	633,788	-	-	-	-	(7,700)	(7,700)	626,088	882,194	848,731
Storm water	94,140	71,187	-	-	-	-	3,500	3,500	74,687	106,705	91,045
Infrastructure - Electricity	582,928	499,143	-	-	-	-	-	-	499,143	582,515	425,128
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	519,938	433,154	-	-	-	-	-	-	433,154	516,715	357,328
Street Lighting	62,990	65,990	-	-	-	-	-	-	65,990	65,800	67,800
Infrastructure - Water	273,745	213,667	-	-	-	-	2,100	2,100	215,767	329,935	319,087
Dams & Reservoirs	138,600	108,235	-	-	-	-	-	-	108,235	169,579	156,700
Water purification	-	-	-	-	-	-	-	-	-	10,500	5,500
Reticulation	135,145	105,432	-	-	-	-	2,100	2,100	107,532	149,856	156,887
Infrastructure - Sanitation	239,084	224,328	-	-	-	-	2,100	2,100	226,428	267,441	264,596
Reticulation	227,084	222,828	-	-	-	-	2,100	2,100	224,928	245,941	176,846
Sewerage purification	12,000	1,500	-	-	-	-	-	-	1,500	21,500	87,750
Infrastructure - Other	410,918	324,101	-	-	-	-	-	-	324,101	320,989	299,464
Refuse	79,340	69,308	-	-	-	-	-	-	69,308	68,150	53,000
Transportation	143,771	44,400	-	-	-	-	-	-	44,400	76,650	80,300
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	187,807	210,393	-	-	-	-	-	-	210,393	176,189	166,164
Community	80,812	119,654	-	-	-	-	-	-	119,654	101,118	79,164
Parks & gardens	3,295	4,759	-	-	-	-	-	-	4,759	300	100
Sports Fields & stadia	4,000	1,610	-	-	-	-	-	-	1,610	-	-
Swimming pools	-	-	-	-	-	-	-	-	-	-	-
Community halls	18,433	19,690	-	-	-	-	-	-	19,690	55,762	51,500
Libraries	14,139	18,931	-	-	-	-	-	-	18,931	11,169	-
Recreational facilities	20	20	-	-	-	-	-	-	20	-	-
Fire, safety & emergency	1,064	4,064	-	-	-	-	-	-	4,064	1,264	1,264
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	-	2,172	-	-	-	-	-	-	2,172	10,900	22,100
Museums & Art Galleries	-	-	-	-	-	-	-	-	-	-	-
Cemeteries	100	100	-	-	-	-	-	-	100	3,000	3,000
Social rental housing	31,600	56,735	-	-	-	-	-	-	56,735	7,200	1,200
Other	8,162	11,573	-	-	-	-	-	-	11,573	11,523	-
Heritage assets	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	710,071	961,806	-	-	-	-	(420)	(420)	961,387	603,388	374,387
General vehicles	41,993	98,629	-	-	-	-	173	173	98,802	47,550	37,550
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Plant & equipment	455,810	589,188	-	-	-	-	(650)	(650)	588,538	184,279	116,046
Computers - hardware/equipment	123,508	158,913	-	-	-	-	3	3	158,916	61,657	68,104
Furniture and other office equipment	40,164	61,279	-	-	-	-	54	54	61,334	29,543	38,117
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Civic Land and Buildings	40,113	17,269	-	-	-	-	-	-	17,269	146,095	83,132
Other Buildings	8,334	24,378	-	-	-	-	-	-	24,378	33,787	31,289
Other Land	150	12,150	-	-	-	-	-	-	12,150	100,150	150
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	326	-
Agricultural assets	-	-	-	-	-	-	-	-	-	-	-
List sub-class											
Biological assets	-	-	-	-	-	-	-	-	-	-	-
List sub-class											
Intangibles	-	1,000	-	-	-	-	-	-	1,000	-	-
Computers - software & programming	-	1,000	-	-	-	-	-	-	1,000	-	-
Other (list sub-class)											
Total Capital Expenditure on new assets to be adjusted	3,133,237	3,048,674	-	-	-	-	(420)	(420)	3,048,254	3,194,285	2,701,602
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-