

CPT Cape Town - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class - 24 August 2016

Description	Budget Year 2016/17									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											
Capital expenditure on new assets by Asset Class/Sub-class											
Infrastructure	2,359,435	–	20,119	–	–	–	(18,261)	1,858	2,361,293	2,079,093	2,324,478
Infrastructure - Road transport	820,980	–	5,173	–	–	–	–	5,173	826,153	790,714	802,311
Roads, Pavements & Bridges	729,505		3,318				–	3,318	732,824	709,172	714,916
Storm water	91,474		1,855				–	1,855	93,329	81,543	87,395
Infrastructure - Electricity	636,292	–	3,195	–	–	–	(2,800)	395	636,687	474,241	510,500
Generation	401		–				–	–	401	–	–
Transmission & Reticulation	569,401		3,195				(2,800)	395	569,796	406,441	440,500
Street Lighting	66,490		–				–	–	66,490	67,800	70,000
Infrastructure - Water	311,421	–	–	–	–	–	–	–	311,421	298,824	387,403
Dams & Reservoirs	161,379		–				–	–	161,379	156,200	232,142
Water purification	10,500		–				–	–	10,500	5,500	–
Reticulation	139,542		–				–	–	139,542	137,124	155,261
Infrastructure - Sanitation	261,175	–	1,832	–	–	–	–	1,832	263,007	232,845	261,992
Reticulation	239,675		1,832				–	1,832	241,507	166,575	173,207
Sewerage purification	21,500		–				–	–	21,500	66,270	88,785
Infrastructure - Other	329,567	–	9,919	–	–	–	(15,461)	(5,542)	324,025	282,470	362,273
Refuse	100,800		990				(15,461)	(14,471)	86,329	66,200	131,900
Transportation	37,200		–				–	–	37,200	46,300	75,400
Gas	–		–				–	–	–	–	–
Other	191,567		8,930				–	8,930	200,496	169,970	154,973
								–	–		
Community	145,542	–	8,207	–	–	–	(350)	7,857	153,399	226,661	177,838
Parks & gardens	900		–				–	–	900	200	240
Sports Fields & stadia	–		–				–	–	–	–	–
Swimming pools	–		–				–	–	–	–	–
Community halls	16,019		1,134				–	1,134	17,153	40,500	43,000
Libraries	9,950		65				–	65	10,015	15,591	–
Recreational facilities	10		–				–	–	10	–	–
Fire, safety & emergency	12,264		–				–	–	12,264	11,264	1,264
Security and policing	–		–				–	–	–	–	–
Buses	–		–				–	–	–	–	–
Clinics	17,900		–				(350)	(350)	17,550	22,100	17,000
Museums & Art Galleries	–		–				–	–	–	–	–
Cemeteries	5,000		–				–	–	5,000	3,000	–
Social rental housing	71,896		7,000				–	7,000	78,896	134,007	116,334
Other	11,603		7				–	7	11,610	–	–
Heritage assets	–	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–	–	–
Housing development	–	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–		
Other assets	837,326	–	11,867	–	–	–	1,360	13,227	850,553	524,701	364,563
General vehicles	53,485		310				–	310	53,795	37,550	47,550
Specialised vehicles	5,000	–	–	–	–	–	–	–	5,000	–	–
Plant & equipment	373,077		2,278				1,350	3,628	376,705	89,196	83,014
Computers - hardware/equipment	171,058		8,167				(1,000)	7,167	178,226	132,310	101,047
Furniture and other office equipment	34,381		1,014				10	1,024	35,405	34,713	27,432
Abattoirs	–		–				–	–	–	–	–
Markets	–		–				–	–	–	–	–
Civic Land and Buildings	171,174		–				1,000	1,000	172,174	83,132	64,968
Other Buildings	23,700		99				–	99	23,799	47,150	19,000
Other Land	650		–				–	–	650	100,650	21,151
Surplus Assets - (Investment or Inventory)	–		–				–	–	–	–	–
Other	4,800		–				–	–	4,800	–	400
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	3,342,302	–	40,193	–	–	–	(17,251)	22,942	3,365,244	2,830,456	2,866,879
Specialised vehicles	5,000	–	–	–	–	–	–	–	5,000	–	–
Refuse		–	–	–	–	–	–	–	–	–	–
Fire	5,000	–	–	–	–	–	–	–	5,000		–
Conservancy	–	–	–	–	–	–	–	–	–	–	–
Ambulances	–	–	–	–	–	–	–	–	–	–	–