

CPT Cape Town - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 24 August 2016

Description	Budget Year 2016/17									Budget Year +1 2017/18	Budget Year +2 2018/19
	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 renewal of existing assets by Asset Class/Sub-class											
Infrastructure	2,186,999	-	57,280	-	-	-	2,800	60,080	2,247,079	2,107,930	2,461,835
Infrastructure - Road transport	589,080	-	55,847	-	-	-	-	55,847	644,927	499,315	543,537
Roads, Pavements & Bridges	482,355		53,283				-	53,283	535,638	429,035	479,687
Storm water	106,724		2,565				-	2,565	109,289	70,280	63,850
Infrastructure - Electricity	664,046	-	1,319	-	-	-	2,800	4,119	668,165	538,972	565,149
Generation	-		-				-	-	-	-	-
Transmission & Reticulation	664,046		1,319				2,800	4,119	668,165	538,972	565,149
Street Lighting	-		-				-	-	-	-	-
Infrastructure - Water	286,167	-	100	-	-	-	-	100	286,267	365,562	386,050
Dams & Reservoirs	31,000		100				-	100	31,100	63,000	95,000
Water purification	-		-				-	-	-	-	-
Reticulation	255,167		-				0	-	255,167	302,562	291,050
Infrastructure - Sanitation	547,702	-	-	-	-	-	-	-	547,702	615,430	790,950
Reticulation	104,334		-				-	-	104,334	73,000	169,750
Sewerage purification	443,367		-				-	-	443,367	542,430	621,200
Infrastructure - Other	100,005	-	14	-	-	-	-	14	100,019	88,650	176,150
Refuse	9,450		-				-	-	9,450	2,000	91,000
Transportation	84,160		14				-	14	84,174	80,150	84,150
Gas	-		-				-	-	-	-	-
Other	6,395		-				-	-	6,395	6,500	1,000
Community	253,740	-	24,136	-	-	-	-	24,136	277,875	184,717	104,569
Parks & gardens	92,416		1,471					1,471	93,887	70,446	19,061
Sports Fields & stadia	37,139		303				(288)	15	37,154	45,770	20,731
Swimming pools	5,820		-				288	288	6,108	-	-
Community halls	1,270		41				-	41	1,311	1,000	6,500
Libraries	8,630		61				-	61	8,691	14,240	14,350
Recreational facilities	140		1,036				-	1,036	1,176	-	-
Fire, safety & emergency	2,841		-				-	-	2,841	2,841	1,841
Security and policing	-		-				-	-	-	-	-
Buses	-		-				-	-	-	-	-
Clinics	12,000		8				-	8	12,008	15,400	24,096
Museums & Art Galleries	6,000		-				-	-	6,000	2,500	2,500
Cemeteries	18,354		37				-	37	18,392	15,000	-
Social rental housing	60,300		21,029				-	21,029	81,329	9,000	9,000
Other	8,829		150				-	150	8,979	8,520	6,490
Heritage assets	47,208	-	21	-	-	-	-	21	47,229	2,230	2,230
Buildings	47,208		21				-	21	47,229	2,230	2,230
Other	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-		-				-	-	-	-	-
Other							-	-	-		
Other assets	665,777	-	8,838	-	-	-	14,451	23,289	689,066	384,141	441,741
General vehicles	58,824		-				-	-	58,824	51,425	47,141
Specialised vehicles	90,267	-	3,663	-	-	-	-	3,663	93,930	63,000	63,000
Plant & equipment	23,852		822				-	822	24,674	28,759	23,359
Computers - hardware/equipment	76,133		788				(153)	635	76,769	69,747	70,058
Furniture and other office equipment	9,030		208				-	208	9,239	10,312	10,107
Abattoirs	-		-				-	-	-	-	-
Markets	290		-				-	-	290	-	-
Civic Land and Buildings	74,438		1,108				(1,000)	108	74,546	74,732	46,653
Other Buildings	279,493		2,215				15,604	17,819	297,312	85,666	179,723
Other Land	52,850		-				-	-	52,850	-	-
Surplus Assets - (Investment or Inventory)	-		-				-	-	-	-	-
Other	600		32				-	32	632	500	1,700
Agricultural assets	-	-	-	-	-	-	-	-	-	-	-
List sub-class											
Biological assets	-	-	-	-	-	-	-	-	-	-	-
List sub-class											
Intangibles	5,250	-	-	-	-	-	-	-	5,250	6,250	6,250
Computers - software & programming	5,250		-				-	-	5,250	6,250	6,250
Other (list sub-class)									-		
Total Capital Expenditure on renewal of existing assets to be adjusted	3,158,974	-	90,275	-	-	-	17,251	107,526	3,266,500	2,685,268	3,016,626
Specialised vehicles	90,267	-	3,663	-	-	-	-	3,663	93,930	63,000	63,000
Refuse	90,267		3,663				-	3,663	93,930	63,000	63,000
Fire							-	-	-	-	-
Conservancy								-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-