

WC000 City of Cape Town - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class - 28/01/2015

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
	A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands											
Capital expenditure on new assets by Asset Class/Sub-class											
Infrastructure	2,364,215	2,592,501	-	-	-	(104,716)	(366,443)	(471,160)	2,121,341	2,359,815	2,699,770
Infrastructure - Road transport	1,002,469	1,063,441	-	-	-	(90,782)	36,678	(54,104)	1,009,337	928,414	1,236,396
Roads, Pavements & Bridges	876,646	935,569	-	-	-	(90,782)	66,575	(24,207)	911,362	833,269	1,106,789
Storm water	125,822	127,871	-	-	-	-	(29,897)	(29,897)	97,975	95,145	129,606
Infrastructure - Electricity	609,204	691,511	-	-	-	-	(154,534)	(154,534)	536,976	689,572	596,718
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	559,768	635,337	-	-	-	-	(146,752)	(146,752)	488,585	627,572	539,918
Street Lighting	49,436	56,173	-	-	-	-	(7,783)	(7,783)	48,391	62,000	56,800
Infrastructure - Water	244,904	260,599	-	-	-	(6,000)	(47,530)	(53,530)	207,070	319,563	378,104
Dams & Reservoirs	77,411	82,344	-	-	-	-	(31,180)	(31,180)	51,164	171,800	220,638
Water purification	6,000	6,000	-	-	-	(6,000)	-	(6,000)	-	5,400	4,500
Reticulation	161,483	172,255	-	-	-	-	(16,350)	(16,350)	155,905	142,363	152,966
Infrastructure - Sanitation	278,173	335,569	-	-	-	-	(142,350)	(142,350)	193,219	284,746	454,654
Reticulation	276,873	316,269	-	-	-	-	(123,350)	(123,350)	192,919	246,746	356,654
Sewerage purification	1,300	19,300	-	-	-	-	(19,000)	(19,000)	300	38,000	98,000
Infrastructure - Other	229,465	241,381	-	-	-	(7,934)	(58,708)	(66,642)	174,739	137,521	33,899
Waste Management	159,000	170,000	-	-	-	-	(30,000)	(30,000)	140,000	49,000	3,000
Transportation	63,849	58,699	-	-	-	(7,934)	(28,939)	(36,873)	21,826	87,271	29,699
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	6,617	12,683	-	-	-	-	231	231	12,913	1,250	1,200
Community	124,220	138,126	-	-	-	(1,829)	(39,000)	(40,828)	97,298	106,154	90,008
Parks & gardens	2,231	2,648	-	-	-	-	(56)	(56)	2,592	1,703	1,200
Sportsfields & stadia	3,500	3,738	-	-	-	-	(1,526)	(1,526)	2,211	4,000	-
Swimming pools	-	-	-	-	-	-	847	847	847	2,611	-
Community halls	14,808	22,547	-	-	-	-	(8,258)	(8,258)	14,290	15,465	43,650
Libraries	40,316	54,935	-	-	-	(829)	(5,950)	(6,779)	48,156	18,407	8,500
Recreational facilities	-	4	-	-	-	-	(0)	(0)	4	-	-
Fire, safety & emergency	1,264	1,264	-	-	-	-	-	-	1,264	1,264	1,264
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	6,700	5,164	-	-	-	(1,000)	(1,200)	(2,200)	2,964	-	1,000
Museums & Art Galleries	-	-	-	-	-	-	-	-	-	-	-
Cemeteries	7,542	100	-	-	-	-	-	-	100	2,500	3,000
Social rental housing	32,300	32,575	-	-	-	-	(14,300)	(14,300)	18,275	48,423	22,200
Other	15,558	15,150	-	-	-	-	(8,556)	(8,556)	6,594	11,781	9,194
Heritage assets	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	1,007,201	964,891	-	-	-	-	475,612	475,612	1,440,503	959,981	619,606
General vehicles	347,399	347,599	-	-	-	-	37,080	37,080	384,679	35,653	40,050
Specialised vehicles	-	-	-	-	-	-	(1,526)	(1,526)	-	59,000	80,624
Plant & equipment	401,318	355,069	-	-	-	-	48,370	48,370	403,438	411,043	290,760
Computers - hardware/equipment	71,577	76,168	-	-	-	-	7,822	7,822	83,990	44,403	34,697
Furniture and other office equipment	41,610	43,274	-	-	-	-	1,633	1,633	44,906	37,797	29,439
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Civic Land and Buildings	10,834	3,435	-	-	-	-	(142)	(142)	3,293	70,900	100,000
Other Buildings	120,100	124,983	-	-	-	-	(25,065)	(25,065)	99,918	51,034	3,560
Other Land	14,150	14,150	-	-	-	-	405,900	405,900	420,050	250,150	40,150
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	213	213	-	-	-	-	13	13	227	-	326
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	3,495,635	3,695,518	-	-	-	(106,545)	70,169	(36,376)	3,659,141	3,425,950	3,409,384
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-