

WC000 City of Cape Town - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class - 20/08/2014

Description	Budget Year 2014/15									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	2 512 244	-	136 396	-	-	-	74 590	210 986	2 723 230	2 601 667	2 577 091
Infrastructure - Road transport	1 002 469	-	14 061	-	-	-	46 912	60 972	1 063 441	1 125 630	1 194 057
Roads, Pavements & Bridges	876 646	-	12 011	-	-	-	46 912	58 923	935 569	995 485	1 088 177
Storm water	125 822	-	2 049	-	-	-	-	2 049	127 871	130 145	105 880
Infrastructure - Electricity	609 204	-	58 955	-	-	-	23 352	82 307	691 511	665 051	619 180
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	559 768	-	52 217	-	-	-	23 352	75 569	635 337	609 051	562 380
Street Lighting	49 436	-	6 738	-	-	-	-	6 738	56 173	56 000	56 800
Infrastructure - Water	244 899	-	23 945	-	-	-	(8 250)	15 695	260 594	338 263	292 810
Dams & Reservoirs	77 406	-	9 514	-	-	-	(4 581)	4 933	82 339	169 800	152 638
Water purification	6 000	-	-	-	-	-	-	-	6 000	5 400	4 500
Reticulation	161 493	-	14 430	-	-	-	(3 669)	10 761	172 255	163 063	135 672
Infrastructure - Sanitation	278 173	-	18 370	-	-	-	34 126	52 496	330 669	299 471	348 970
Reticulation	276 873	-	13 370	-	-	-	21 126	34 496	311 369	255 971	230 970
Sewerage purification	1 300	-	5 000	-	-	-	13 000	18 000	19 300	43 500	118 000
Infrastructure - Other	377 500	-	21 066	-	-	-	(21 550)	(484)	377 016	173 252	122 074
Waste Management	307 034	-	21 000	-	-	-	(22 400)	(1 400)	305 634	126 502	92 374
Transportation	63 849	-	-	-	-	-	(5 150)	(5 150)	58 699	45 500	28 500
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	6 617	-	66	-	-	-	6 000	6 066	12 683	1 250	1 200
Community	126 266	-	15 951	-	-	-	(4 018)	11 933	138 199	114 801	215 900
Parks & gardens	2 231	-	417	-	-	-	-	417	2 648	2 601	700
Sportsfields & stadia	3 500	-	1 168	-	-	-	(930)	238	3 738	4 000	-
Swimming pools	-	-	-	-	-	-	-	-	-	-	-
Community halls	18 119	-	840	-	-	-	4 926	5 766	23 884	12 150	43 700
Libraries	40 316	-	12 263	-	-	-	2 356	14 619	54 935	16 750	8 500
Recreational facilities	-	-	-	-	-	-	4	4	4	-	-
Fire, safety & emergency	-	-	-	-	-	-	-	-	-	-	-
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	6 700	-	-	-	-	-	(1 536)	(1 536)	5 164	7 700	10 500
Museums & Art Galleries	-	-	-	-	-	-	-	-	-	-	-
Cemeteries	7 542	-	-	-	-	-	(7 442)	(7 442)	100	2 500	3 000
Social rental housing	32 300	-	275	-	-	-	-	275	32 575	65 600	116 200
Other	15 558	-	989	-	-	-	(1 396)	(407)	15 150	3 500	33 300
Heritage assets	11 729	-	350	-	-	-	-	350	12 079	6 797	7 164
Buildings	-	-	-	-	-	-	-	-	-	-	-
Other	11 729	-	350	-	-	-	-	350	12 079	6 797	7 164
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	990 472	-	5 586	-	-	-	(49 246)	(43 660)	946 812	754 434	533 759
General vehicles	347 399	-	-	-	-	-	200	200	347 599	39 953	44 250
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Plant & equipment	400 268	-	3 817	-	-	-	(51 067)	(47 249)	353 019	406 517	281 014
Computers - hardware/equipment	71 577	-	209	-	-	-	4 382	4 591	76 168	34 742	32 997
Furniture and other office equipment	29 931	-	737	-	-	-	576	1 314	31 244	30 179	25 522
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Civic Land and Buildings	10 834	-	1	-	-	-	(7 400)	(7 399)	3 435	70 900	100 000
Other Buildings	116 100	-	820	-	-	-	4 063	4 883	120 983	31 500	9 500
Other Land	14 150	-	-	-	-	-	-	-	14 150	140 150	40 150
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	213	-	-	-	-	-	-	-	213	494	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	3 640 711	-	158 283	-	-	-	21 326	179 609	3 820 320	3 477 699	3 333 914
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-