

WC000 City of Cape Town - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class - 19/08/2015

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 Adjuts.	Total Adjuts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Capital expenditure on new assets by Asset Class/Sub-class											
Infrastructure	2,210,348	-	233,666	-	-	-	(87,587)	146,079	2,356,427	2,265,653	2,287,813
Infrastructure - Road transport	835,679	-	204,473	-	-	-	(49,524)	154,949	990,628	961,633	1,009,774
Roads, Pavements & Bridges	741,539	-	193,178	-	-	-	(72,754)	120,424	861,964	877,318	929,758
Storm water	94,140	-	11,295	-	-	-	23,229	34,524	128,664	84,315	80,016
Infrastructure - Electricity	657,276	-	21,989	-	-	-	(11,781)	10,208	667,484	571,918	564,550
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	594,286	-	21,989	-	-	-	(11,781)	10,208	604,494	506,118	496,750
Street Lighting	62,990	-	-	-	-	-	-	-	62,990	65,800	67,800
Infrastructure - Water	277,745	-	3,225	-	-	-	(1,012)	2,213	279,958	316,649	320,689
Dams & Reservoirs	138,600	-	85	-	-	-	(7,250)	(7,165)	131,435	175,200	162,200
Water purification	-	-	-	-	-	-	-	-	-	10,500	5,500
Reticulation	139,145	-	3,140	-	-	-	6,238	9,378	148,523	130,949	152,989
Infrastructure - Sanitation	241,784	-	3,979	-	-	-	22,888	26,867	268,651	280,905	304,049
Reticulation	229,784	-	3,979	-	-	-	22,888	26,867	256,651	204,855	184,299
Sewerage purification	12,000	-	-	-	-	-	-	-	12,000	76,050	119,750
Infrastructure - Other	197,864	-	-	-	-	-	(48,157)	(48,157)	149,707	134,549	88,750
Waste Management	43,940	-	-	-	-	-	10,243	10,243	54,183	12,000	1,000
Transportation	143,771	-	-	-	-	-	(68,600)	(68,600)	75,171	116,349	81,500
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	10,153	-	-	-	-	-	10,200	10,200	20,353	6,200	6,250
Community	83,812	-	14,968	-	-	-	6,044	21,012	104,824	103,477	79,804
Parks & gardens	2,295	-	67	-	-	-	-	67	2,362	300	100
Sportsfields & stadia	4,100	-	71	-	-	-	-	71	4,171	-	-
Swimming pools	-	-	-	-	-	-	-	-	-	-	-
Community halls	18,833	-	1,761	-	-	-	(11)	1,750	20,583	55,150	56,000
Libraries	17,639	-	12,359	-	-	-	-	12,359	29,998	11,169	1,240
Recreational facilities	20	-	-	-	-	-	-	-	20	-	-
Fire, safety & emergency	1,064	-	-	-	-	-	-	-	1,064	1,264	1,264
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	-	-	-	-	-	-	-	-	-	1,200	13,000
Museums & Art Galleries	-	-	-	-	-	-	-	-	-	-	-
Cemeteries	100	-	-	-	-	-	-	-	100	3,000	3,000
Social rental housing	31,600	-	-	-	-	-	5,777	5,777	37,377	22,200	5,200
Other	8,162	-	709	-	-	-	278	987	9,149	9,194	-
Heritage assets	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	989,927	-	17,629	-	-	-	122,376	140,005	1,129,932	728,192	581,056
General vehicles	41,993	-	274	-	-	-	21,600	21,874	63,867	35,050	42,900
Specialised vehicles	78,000	-	-	-	-	-	8,231	8,231	86,231	98,300	59,000
Plant & equipment	670,475	-	13,905	-	-	-	68,151	82,056	752,531	298,670	309,146
Computers - hardware/equipment	82,672	-	140	-	-	-	(53)	87	82,760	33,147	39,343
Furniture and other office equipment	44,697	-	1,395	-	-	-	10,947	12,341	57,039	28,626	35,550
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Civic Land and Buildings	16,805	-	-	-	-	-	-	-	16,805	121,902	73,487
Other Buildings	55,134	-	1,914	-	-	-	1,500	3,414	58,548	12,020	21,480
Other Land	150	-	-	-	-	-	12,000	12,000	12,150	100,150	150
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	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	3,284,087	-	266,262	-	-	-	40,833	307,095	3,591,182	3,097,321	2,948,673
Specialised vehicles	78,000	-	-	-	-	-	8,231	8,231	86,231	98,300	59,000
Refuse	78,000	-	-	-	-	-	8,231	8,231	86,231	98,300	59,000
Fire	-	-	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-