

WC000 City of Cape Town - Supporting Table SB1.8b Adjustments Budget - capital expenditure on renewal of existing 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 7 A1	Accum. Funds 8 B	Multi-year capital 9 C	Unfore. Unavoid. 10 D	Nat. or Prov. Govt 11 E	Other Adjusts. 12 F	Total Adjusts. 13 G	Adjusted Budget 14 H	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 renewal of existing assets by Asset Class/Sub-class											
Infrastructure	1,653,963	1,825,032	-	-	-	1,300	(254,791)	(253,481)	1,571,542	2,056,009	1,753,090
Infrastructure - Road transport	353,351	478,248	-	-	-	1,300	(32,841)	(31,541)	446,707	430,677	398,629
Roads, Pavements & Bridges	342,551	448,953	-	-	-	1,300	(30,665)	(29,365)	419,589	371,003	301,699
Storm water	10,800	29,295	-	-	-	-	(2,176)	(2,176)	27,119	59,674	96,930
Infrastructure - Electricity	477,451	509,497	-	-	-	-	(152,968)	(152,968)	356,529	577,057	625,517
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	477,451	509,497	-	-	-	-	(152,968)	(152,968)	356,529	577,057	625,517
Street Lighting	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Water	253,966	267,675	-	-	-	-	25,551	25,551	293,226	306,000	325,450
Dams & Reservoirs	2,092	2,092	-	-	-	-	-	-	2,092	15,000	75,000
Water purification	2,000	14,000	-	-	-	-	(1,200)	(1,200)	12,800	-	-
Reticulation	249,874	251,583	-	-	-	-	26,751	26,751	278,334	291,000	250,450
Infrastructure - Sanitation	351,120	350,799	-	-	-	-	23,860	23,860	374,659	487,510	297,770
Reticulation	109,150	117,295	-	-	-	-	(18,140)	(18,140)	99,155	84,950	49,300
Sewerage purification	241,970	233,505	-	-	-	-	42,000	42,000	275,505	402,560	248,470
Infrastructure - Other	218,074	218,812	-	-	-	-	(118,392)	(118,392)	100,420	254,765	105,724
Waste Management	166,764	145,432	-	-	-	-	(128,111)	(128,111)	17,321	225,315	89,374
Transportation	48,700	70,770	-	-	-	-	10,000	10,000	80,770	27,800	15,150
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	2,610	2,610	-	-	-	-	(281)	(281)	2,329	1,650	1,200
Community	480,953	567,100	-	-	-	-	17,467	17,467	584,568	265,253	228,956
Parks & gardens	26,671	57,603	-	-	-	-	3,620	3,620	61,222	52,318	88,671
Sportsfields & stadia	61,848	78,337	-	-	-	-	(2,512)	(2,512)	75,826	59,111	75,135
Swimming pools	-	69	-	-	-	-	6,196	6,196	6,265	5,000	-
Community halls	7,000	9,404	-	-	-	-	(848)	(848)	8,556	-	-
Libraries	6,788	7,040	-	-	-	-	(181)	(181)	6,859	3,426	13,245
Recreational facilities	350	837	-	-	-	-	347	347	1,184	-	100
Fire, safety & emergency	1,499	1,501	-	-	-	-	-	-	1,501	-	1,841
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	11,625	18,157	-	-	-	-	(3,093)	(3,093)	15,064	8,837	6,800
Museums & Art Galleries	-	190	-	-	-	-	-	-	190	3,000	6,000
Cemeteries	21,950	12,765	-	-	-	-	(2,399)	(2,399)	10,366	17,700	15,304
Social rental housing	342,147	378,845	-	-	-	-	15,938	15,938	394,783	71,190	21,515
Other	1,074	2,353	-	-	-	-	400	400	2,753	44,670	345
Heritage assets	850	1,339	-	-	-	-	-	-	1,339	29,140	-
Buildings	850	1,339	-	-	-	-	-	-	1,339	29,140	-
Other	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	579,915	524,117	-	-	-	(1,200)	(44,891)	(46,091)	478,026	303,607	335,759
General vehicles	41,591	41,405	-	-	-	-	14,777	14,777	56,182	41,266	39,100
Specialised vehicles	84,000	111,000	-	-	-	-	(48,000)	(48,000)	63,000	-	-
Plant & equipment	30,056	31,054	-	-	-	-	(900)	(900)	30,154	16,528	16,398
Computers - hardware/equipment	103,102	111,088	-	-	-	-	12,906	12,906	123,994	87,656	76,793
Furniture and other office equipment	13,263	14,379	-	-	-	-	17,446	17,446	31,825	5,237	4,475
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	350	350	-	-	-	-	(150)	(150)	200	150	-
Civic Land and Buildings	98,545	60,112	-	-	-	-	129	129	60,241	55,100	52,100
Other Buildings	207,009	152,321	-	-	-	(1,200)	(39,599)	(40,799)	111,522	96,670	143,392
Other Land	-	-	-	-	-	-	-	-	-	-	-
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	2,000	2,407	-	-	-	-	(1,500)	(1,500)	907	1,000	3,500
Agricultural assets	-	-	-	-	-	-	-	-	-	-	-
List sub-class	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-
List sub-class	-	-	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-	-	-
Computers - software & programming	-	-	-	-	-	-	-	-	-	-	-
Other (list sub-class)	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets to be adjusted	2,715,680	2,917,588	-	-	-	100	(282,214)	(282,114)	2,635,474	2,654,008	2,317,806
Specialised vehicles	84,000	-	-	-	-	-	(48,000)	(48,000)	36,000	-	-
Refuse	84,000	-	-	-	-	-	(48,000)	(48,000)	36,000	-	-
Fire	-	-	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-