

WC000 City of Cape Town - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing 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 Adjusts.	Total Adjusts.	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 renewal of existing assets by Asset Class/Sub-class											
Infrastructure	1,977,063	-	117,633	-	-	-	235,140	352,773	2,329,836	1,871,458	1,950,744
Infrastructure - Road transport	438,645	-	95,393	-	-	-	90,300	185,693	624,338	387,129	312,187
Roads, Pavements & Bridges	381,221	-	85,418	-	-	-	74,700	160,118	541,339	294,699	246,187
Storm water	57,424	-	9,976	-	-	-	15,600	25,576	83,000	92,430	66,000
Infrastructure - Electricity	569,383	-	2,629	-	-	-	3,723	6,352	575,735	483,218	536,586
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	569,383	-	2,629	-	-	-	3,723	6,352	575,735	483,218	536,586
Street Lighting	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Water	263,000	-	13,707	-	-	-	12,250	25,957	288,957	310,650	372,942
Dams & Reservoirs	15,000	-	-	-	-	-	-	-	15,000	75,000	75,000
Water purification	-	-	-	-	-	-	-	-	-	-	-
Reticulation	248,000	-	13,707	-	-	-	12,250	25,957	273,957	235,650	297,942
Infrastructure - Sanitation	509,003	-	5,617	-	-	-	15,992	21,609	530,611	621,860	622,630
Reticulation	95,100	-	5,617	-	-	-	15,992	21,609	116,709	109,250	67,750
Sewerage purification	413,903	-	-	-	-	-	-	-	413,903	512,610	554,880
Infrastructure - Other	197,032	-	288	-	-	-	112,875	113,163	310,195	68,600	106,400
Waste Management	166,798	-	288	-	-	-	7,175	7,463	174,261	50,050	103,000
Transportation	27,800	-	-	-	-	-	105,700	105,700	133,500	17,150	2,150
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	2,434	-	-	-	-	-	-	-	2,434	1,400	1,250
Community	209,296	-	33,852	-	-	-	49,622	83,474	292,771	148,401	141,343
Parks & gardens	57,923	-	3,903	-	-	-	(436)	3,467	61,390	59,021	58,961
Sportsfields & stadia	20,607	-	6,854	-	-	-	9,326	16,179	36,787	26,929	34,571
Swimming pools	5,000	-	3,587	-	-	-	(2,657)	930	5,930	-	-
Community halls	1,185	-	390	-	-	-	-	390	1,575	-	-
Libraries	1,395	-	-	-	-	-	2,182	2,182	3,577	4,345	3,000
Recreational facilities	1,310	-	-	-	-	-	2,000	2,000	3,310	100	100
Fire, safety & emergency	-	-	-	-	-	-	-	-	-	1,841	1,841
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	8,687	-	313	-	-	-	1,389	1,702	10,389	8,000	10,700
Museums & Art Galleries	2,800	-	22	-	-	-	-	22	2,822	6,000	2,500
Cemeteries	20,974	-	2,359	-	-	-	3,736	6,095	27,070	18,304	15,150
Social rental housing	79,405	-	16,366	-	-	-	34,082	50,448	129,853	21,515	9,000
Other	10,010	-	59	-	-	-	-	59	10,069	2,345	5,520
Heritage assets	29,140	-	665	-	-	-	-	665	29,805	-	2,230
Buildings	29,140	-	665	-	-	-	-	665	29,805	-	2,230
Other	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	544,398	-	1,924	-	-	-	63,071	64,995	609,393	396,383	337,080
General vehicles	87,666	-	-	-	-	-	1,589	1,589	89,255	52,541	44,575
Specialised vehicles	29,900	-	-	-	-	-	-	-	29,900	4,000	4,000
Plant & equipment	27,663	-	326	-	-	-	11,730	12,056	39,719	21,728	20,739
Computers - hardware/equipment	88,476	-	228	-	-	-	2,488	2,716	91,192	76,521	78,253
Furniture and other office equipment	11,792	-	11	-	-	-	37	47	11,839	4,980	6,042
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	150	-	-	-	-	-	-	-	150	-	-
Civic Land and Buildings	80,033	-	343	-	-	-	(29,308)	(28,965)	51,068	79,225	40,000
Other Buildings	164,868	-	702	-	-	-	76,535	77,237	242,105	153,888	140,470
Other Land	52,850	-	-	-	-	-	-	-	52,850	-	-
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	1,000	-	315	-	-	-	-	315	1,315	3,500	3,000
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	2,759,898	-	154,074	-	-	-	347,833	501,908	3,261,805	2,416,242	2,431,397
Specialised vehicles	29,900	-	-	-	-	-	-	-	29,900	4,000	4,000
Refuse	-	-	-	-	-	-	-	-	-	4,000	4,000
Fire	29,900	-	-	-	-	-	-	-	29,900	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-