

CPT Cape Town - Supporting Table SB18c Consolidated Adjustments Budget - expenditure on repairs and maintenance by asset class - 31 March 2016

Description	Budget Year 2015/16									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	A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Repairs and maintenance expenditure by Asset Class/Sub-class											
Infrastructure	1,148,286	1,145,278	-	-	-	-	(2)	(2)	1,145,276	1,246,013	1,350,522
Infrastructure - Road transport	520,456	465,834	-	-	-	-	(2)	(2)	465,832	564,782	612,105
Roads, Pavements & Bridges	520,456	465,834					(2)	(2)	465,832	564,782	612,105
Storm water								-	-		
Infrastructure - Electricity	432,859	460,206	-	-	-	-	-	-	460,206	469,684	509,103
Generation	432,859	460,206					0	-	460,206	469,684	509,103
Transmission & Reticulation								-	-		
Street Lighting								-	-		
Infrastructure - Water	44,828	51,866	-	-	-	-	-	-	51,866	48,640	52,724
Dams & Reservoirs								-	-		
Water purification	44,828	51,866					0	-	51,866	48,640	52,724
Reticulation								-	-		
Infrastructure - Sanitation	110,833	111,029	-	-	-	-	-	-	111,029	120,257	130,356
Reticulation	110,833	111,029					0	-	111,029	120,257	130,356
Sewerage purification								-	-		
Infrastructure - Other	39,310	56,343	-	-	-	-	-	-	56,343	42,651	46,233
Refuse								-	-		
Transportation								-	-		
Gas								-	-		
Other	39,310	56,343					0	-	56,343	42,651	46,233
Community	59,931	72,820	-	-	-	-	-	-	72,820	65,086	70,488
Parks & gardens	9,392	11,082					0	-	11,082	10,190	11,046
Sports Fields & stadia	-	47					0	-	47	-	-
Swimming pools	66	2,642					0	-	2,642	71	78
Community halls	1,829	7,504					0	-	7,504	1,985	2,152
Libraries	543	545					0	-	545	589	639
Recreational facilities	41,043	41,914					0	-	41,914	44,532	48,273
Fire, safety & emergency	470	470					0	-	470	510	553
Security and policing								-	-		
Buses								-	-		
Clinics	2,311	2,351					0	-	2,351	2,508	2,718
Museums & Art Galleries								-	-		
Cemeteries	2,106	3,552					0	-	3,552	2,285	2,477
Social rental housing								-	-		
Other	2,171	2,712					0	-	2,712	2,415	2,553
Heritage assets	15,027	13,745	-	-	-	-	-	-	13,745	16,305	17,674
Buildings								-	-		
Other	15,027	13,745					0	-	13,745	16,305	17,674
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development								-	-		
Other								-	-		
Other assets	2,359,150	2,323,258	-	-	-	-	(32,501)	(32,501)	2,290,757	2,588,234	2,832,820
General vehicles	147,614	149,590					0	-	149,590	160,162	173,615
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Plant & equipment	15,901	13,310					0	-	13,310	17,252	18,702
Computers - hardware/equipment	340,878	319,078					0	-	319,078	378,427	419,602
Furniture and other office equipment	1,357,539	1,284,763					(32,512)	(32,512)	1,252,251	1,492,756	1,637,464
Abattoirs								-	-		
Markets								-	-		
Civic Land and Buildings	82,377	83,190						11	83,201	89,380	96,886
Other Buildings	1,939	1,939					0	-	1,939	2,105	2,281
Other Land	134,480	137,099					0	-	137,099	145,875	158,128
Surplus Assets - (Investment or Inventory)								-	-		
Other	278,421	334,289					0	-	334,289	302,278	326,142
Agricultural assets	-	-	-	-	-	-	-	-	-	-	-
								-	-		
List sub-class								-	-		
Biological assets	-	-	-	-	-	-	-	-	-	-	-
								-	-		
List sub-class								-	-		
Intangibles	-	-	-	-	-	-	-	-	-	-	-
Computers - software & programming								-	-		
Other (list sub-class)								-	-		
Total Repairs and Maintenance Expenditure to be adjusted	3,582,394	3,555,101	-	-	-	-	(32,503)	(32,503)	3,522,598	3,915,637	4,271,504
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Refuse								-	-		
Fire								-	-		
Conservancy								-	-		
Ambulances								-	-		