

WC000 City of Cape Town - Supporting Table SB18c Adjustments Budget - expenditure on repairs and maintenance by asset class - 30/04/2015

Description	Budget Year 2014/15									Budget Year +1 2015/16	Budget Year +2 2016/17
	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	A1	B	C	D	E	F	G	H		
Repairs and maintenance expenditure by Asset Class/Sub-class											
Infrastructure	1,157,488	1,155,859	-	-	-	-	250	250	1,156,109	1,257,180	1,366,618
Infrastructure - Road transport	617,412	614,774	-	-	-	-	-	-	614,774	670,625	726,956
Roads, Pavements & Bridges	617,412	614,774	-	-	-	-	0	-	614,774	670,625	726,956
Storm water	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	354,430	367,407	-	-	-	-	-	-	367,407	384,945	417,282
Generation	354,430	367,407	-	-	-	-	0	-	367,407	384,945	417,282
Transmission & Reticulation	-	-	-	-	-	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Water	59,414	41,863	-	-	-	-	-	-	41,863	64,523	69,944
Dams & Reservoirs	-	-	-	-	-	-	-	-	-	-	-
Water purification	59,414	41,863	-	-	-	-	0	-	41,863	64,523	69,944
Reticulation	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	88,138	94,897	-	-	-	-	-	-	94,897	95,717	107,592
Reticulation	88,138	94,897	-	-	-	-	0	-	94,897	95,717	107,592
Sewerage purification	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Other	38,094	36,918	-	-	-	-	250	250	37,168	41,370	44,844
Refuse	-	-	-	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	38,094	36,918	-	-	-	-	250	250	37,168	41,370	44,844
Community	82,389	75,791	-	-	-	-	7,738	7,738	83,529	97,705	105,913
Parks & gardens	7,287	7,283	-	-	-	-	0	-	7,283	7,913	8,579
Sports Fields & stadia	-	-	-	-	-	-	-	-	-	-	-
Swimming pools	102	67	-	-	-	-	0	-	67	111	120
Community halls	2,591	1,678	-	-	-	-	1	1	1,678	2,815	3,051
Libraries	669	666	-	-	-	-	7	7	672	727	788
Recreational facilities	66,213	60,143	-	-	-	-	7,286	7,286	67,429	71,908	77,949
Fire, safety & emergency	521	521	-	-	-	-	0	-	521	566	613
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	2,512	2,454	-	-	-	-	0	-	2,454	2,730	2,960
Museums & Art Galleries	-	-	-	-	-	-	-	-	-	-	-
Cemeteries	1,465	1,962	-	-	-	-	445	445	2,407	1,591	1,725
Social rental housing	-	-	-	-	-	-	-	-	-	-	-
Other	1,029	1,018	-	-	-	-	0	-	1,018	9,344	10,129
Heritage assets	15,199	14,892	-	-	-	-	(7)	(7)	14,886	16,507	17,893
Buildings	15,199	14,892	-	-	-	-	(7)	(7)	14,886	16,507	17,893
Other	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	1,894,279	1,874,061	-	-	-	-	(1,449)	(1,449)	1,872,612	2,052,692	2,263,452
General vehicles	137,258	136,955	-	-	-	-	0	-	136,955	149,062	161,583
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Plant & equipment	13,516	13,466	-	-	-	-	0	-	13,466	14,679	15,910
Computers - hardware/equipment	294,350	304,543	-	-	-	-	837	837	305,380	319,637	361,822
Furniture and other office equipment	1,021,188	1,001,762	-	-	-	-	(4,942)	(4,942)	996,821	1,110,394	1,226,674
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Civic Land and Buildings	72,965	71,199	-	-	-	-	1,630	1,630	72,829	79,241	85,894
Other Buildings	1,860	1,860	-	-	-	-	0	-	1,860	2,020	2,190
Other Land	110,197	110,139	-	-	-	-	0	-	110,139	119,102	129,105
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	242,945	234,135	-	-	-	-	1,025	1,025	235,161	258,556	280,273
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	3,149,355	3,120,603	-	-	-	-	6,532	6,532	3,127,135	3,424,085	3,753,877
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-