

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											
Capital expenditure on renewal of existing assets by Asset Class/Sub-class											
Infrastructure	1 505 933	-	80 764	-	-	-	107 605	188 369	1 694 303	1 671 502	1 553 606
Infrastructure - Road transport	353 351	-	36 063	-	-	-	88 834	124 897	478 248	294 126	241 587
Roads, Pavements & Bridges	342 551	-	30 568	-	-	-	75 834	106 402	448 953	259 326	184 187
Storm water	10 800	-	5 495	-	-	-	13 000	18 495	29 295	34 800	57 400
Infrastructure - Electricity	477 451	-	4 787	-	-	-	27 259	32 046	509 497	584 466	585 310
Generation	-	-	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	477 451	-	4 787	-	-	-	27 259	32 046	509 497	584 466	585 310
Street Lighting	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Water	253 971	-	16 435	-	-	-	(2 726)	13 709	267 680	378 000	454 250
Dams & Reservoirs	2 097	-	-	-	-	-	-	-	2 097	89 000	146 000
Water purification	2 000	-	12 000	-	-	-	-	12 000	14 000	-	-
Reticulation	249 874	-	4 435	-	-	-	(2 726)	1 709	251 583	289 000	308 250
Infrastructure - Sanitation	351 120	-	23 341	-	-	-	(18 762)	4 579	355 699	395 460	256 110
Reticulation	109 150	-	15 268	-	-	-	(2 223)	13 045	122 195	84 950	55 500
Sewerage purification	241 970	-	8 074	-	-	-	(16 539)	(8 465)	233 505	310 510	200 610
Infrastructure - Other	70 040	-	138	-	-	-	13 000	13 138	83 178	19 450	16 350
Waste Management	18 730	-	68	-	-	-	(9 000)	(8 932)	9 798	-	-
Transportation	48 700	-	70	-	-	-	22 000	22 070	70 770	17 800	15 150
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	2 610	-	-	-	-	-	-	-	2 610	1 650	1 200
Community	478 906	-	66 419	-	-	-	21 702	88 121	567 027	200 280	217 947
Parks & gardens	26 671	-	4 933	-	-	-	25 998	30 932	57 603	51 300	84 324
Sportsfields & stadia	61 848	-	19 157	-	-	-	(3 152)	16 005	77 853	68 231	74 731
Swimming pools	-	-	69	-	-	-	-	69	69	-	-
Community halls	3 690	-	1 616	-	-	-	3 165	4 781	8 471	-	-
Libraries	6 788	-	252	-	-	-	-	252	7 040	2 245	13 245
Recreational facilities	350	-	-	-	-	-	487	487	837	-	100
Fire, safety & emergency	2 763	-	2	-	-	-	-	2	2 765	1 264	3 105
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	11 625	-	3 333	-	-	-	3 200	6 533	18 157	14 000	12 300
Museums & Art Galleries	-	-	190	-	-	-	-	190	190	3 000	6 000
Cemeteries	21 950	-	673	-	-	-	(9 858)	(9 185)	12 765	4 000	10 797
Social rental housing	342 147	-	34 635	-	-	-	1 862	36 697	378 845	22 170	7 000
Other	1 074	-	1 359	-	-	-	-	1 359	2 433	34 070	6 345

[illegible]