

WC000 City of Cape Town - Supporting Table SB18c Adjustments Budget - expenditure on repairs and maintenance 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	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	1,157,488	1,146,570	-	-	-	-	9,289	9,289	1,155,859	1,257,180	1,366,618
Infrastructure - Road transport	617,412	617,412	-	-	-	-	(2,638)	(2,638)	614,774	670,625	726,956
Roads, Pavements & Bridges	617,412	617,412	-	-	-	-	(2,638)	(2,638)	614,774	670,625	726,956
Storm water	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	354,430	354,430	-	-	-	-	12,976	12,976	367,407	384,945	417,282
Generation	354,430	354,430	-	-	-	-	12,976	12,976	367,407	384,945	417,282
Transmission & Reticulation	-	-	-	-	-	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Water	59,414	40,398	-	-	-	-	1,465	1,465	41,863	64,523	69,944
Dams & Reservoirs	-	-	-	-	-	-	-	-	-	-	-
Water purification	59,414	40,398	-	-	-	-	1,465	1,465	41,863	64,523	69,944
Reticulation	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	88,138	96,236	-	-	-	-	(1,339)	(1,339)	94,897	95,717	107,592
Reticulation	88,138	96,236	-	-	-	-	(1,339)	(1,339)	94,897	95,717	107,592
Sewerage purification	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Other	38,094	38,094	-	-	-	-	(1,176)	(1,176)	36,918	41,370	44,844
Refuse	-	-	-	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-	-	-
Other	38,094	38,094	-	-	-	-	(1,176)	(1,176)	36,918	41,370	44,844
Community	82,389	76,439	-	-	-	-	(648)	(648)	75,791	97,705	105,913
Parks & gardens	7,287	7,287	-	-	-	-	(4)	(4)	7,283	7,913	8,579
Sports Fields & stadia	-	-	-	-	-	-	-	-	-	-	-
Swimming pools	102	102	-	-	-	-	(36)	(36)	67	111	120
Community halls	2,591	2,591	-	-	-	-	(913)	(913)	1,678	2,815	3,051
Libraries	669	669	-	-	-	-	(4)	(4)	666	727	788
Recreational facilities	66,213	60,263	-	-	-	-	(119)	(119)	60,143	71,908	77,949
Fire, safety & emergency	521	521	-	-	-	-	0	-	521	566	613
Security and policing	-	-	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-	-	-
Clinics	2,512	2,512	-	-	-	-	(58)	(58)	2,454	2,730	2,960
Museums & Art Galleries	-	-	-	-	-	-	-	-	-	-	-
Cemeteries	1,465	1,465	-	-	-	-	497	497	1,962	1,591	1,725
Social rental housing	-	-	-	-	-	-	-	-	-	-	-
Other	1,029	1,029	-	-	-	-	(11)	(11)	1,018	9,344	10,129
Heritage assets	15,199	13,909	-	-	-	-	983	983	14,892	16,507	17,893
Buildings	15,199	13,909	-	-	-	-	983	983	14,892	16,507	17,893
Other	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Other assets	1,894,279	1,872,941	-	-	-	-	1,120	1,120	1,874,061	2,052,692	2,263,452
General vehicles	137,258	137,258	-	-	-	-	(303)	(303)	136,955	149,062	161,583
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Plant & equipment	13,516	13,516	-	-	-	-	(50)	(50)	13,466	14,679	15,910
Computers - hardware/equipment	294,350	289,323	-	-	-	-	15,220	15,220	304,543	319,637	361,822
Furniture and other office equipment	1,021,188	1,021,149	-	-	-	-	(19,387)	(19,387)	1,001,762	1,110,394	1,226,674
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Civic Land and Buildings	72,965	72,612	-	-	-	-	(1,413)	(1,413)	71,199	79,241	85,894
Other Buildings	1,860	1,860	-	-	-	-	0	-	1,860	2,020	2,190
Other Land	110,197	110,197	-	-	-	-	(58)	(58)	110,139	119,102	129,105
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-	-	-
Other	242,945	227,025	-	-	-	-	7,111	7,111	234,135	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	3,109,860	-	-	-	-	10,744	10,744	3,120,603	3,424,085	3,753,877
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-	-	-