WC000 City of Cape Town - Supporting Table SB18c Adjustments Budget - expenditure on repairs and maintenance by asset class - 20/08/2014

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
		7	8	9	10	11	12	13	14		
R thousands	A	A1	B	C	D	E	F	G	H		
Repairs and maintenance expenditure by Asset Class/Sub-class											
Infrastructure	**1 157 488**	**–**	**–**	**–**	**–**	**–**	**(10 918)**	**(10 918)**	**1 146 570**	**1 257 180**	**1 366 618**
Infrastructure - Road transport	617 412	–	–	–	–	–	–	–	617 412	670 625	726 956
Roads, Pavements & Bridges	617 412	–					–	–	617 412	670 625	726 956
Storm water								–	–		
Infrastructure - Electricity	354 430	–	–	–	–	–	–	–	354 430	384 945	417 282
Generation	354 430	–					–	–	354 430	384 945	417 282
Transmission & Reticulation								–	–		
Street Lighting								–	–		
Infrastructure - Water	59 414	–	–	–	–	–	(19 016)	(19 016)	40 398	64 523	69 944
Dams & Reservoirs								–	–		
Water purification	59 414	–					(19 016)	(19 016)	40 398	64 523	69 944
Reticulation								–	–		
Infrastructure - Sanitation	88 138	–	–	–	–	–	8 098	8 098	96 236	95 717	107 592
Reticulation	88 138	–					8 098	8 098	96 236	95 717	107 592
Sewerage purification								–	–		
Infrastructure - Other	38 094	–	–	–	–	–	–	–	38 094	41 370	44 844
Refuse								–	–		
Transportation								–	–		
Gas								–	–		
Other	38 094	–					–	–	38 094	41 370	44 844
Community	**82 389**	**–**	**–**	**–**	**–**	**–**	**(5 950)**	(5 950)	76 439	**97 705**	**105 913**
Parks & gardens	7 287	–					–	–	7 287	7 913	8 579
Sports Fields & stadia							–	–	–		
Swimming pools	102	–					–	–	102	111	120
Community halls	2 591	–					–	–	2 591	2 815	3 051
Libraries	669	–					–	–	669	727	788
Recreational facilities	66 213	–					(5 950)	(5 950)	60 263	71 908	77 949
Fire, safety & emergency	521	–					–	–	521	566	613
Security and policing							–	–	–		
Buses							–	–	–		
Clinics	2 512	–					–	–	2 512	2 730	2 960
Museums & Art Galleries								–	–		
Cemeteries	1 465	–					–	–	1 465	1 591	1 725
Social rental housing							–				
Other	1 029	–					–	–	1 029	9 344	10 129
Heritage assets	**15 199**	**–**	**–**	**–**	**–**	**–**	**(1 290)**	**(1 290)**	**13 909**	**16 507**	**17 893**
Buildings	15 199	–					(1 290)	(1 290)	13 909	16 507	17 893
Other											
Investment properties	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing development								–	–		
Other								–	–		
Other assets	**1 894 279**	**–**	**–**	**–**	**–**	**–**	**(21 338)**	**(21 338)**	**1 872 941**	**2 052 692**	**2 263 452**
General vehicles	137 258	–					–	–	137 258	149 062	161 583
Specialised vehicles								–	–		
Plant & equipment	13 516	–					–	–	13 516	14 679	15 910
Computers - hardware/equipment	294 350	–					(5 027)	(5 027)	289 323	319 637	361 822
Furniture and other office equipment	1 021 188	–					(38)	(38)	1 021 149	1 110 394	1 226 674
Abattoirs								–	–		
Markets								–	–		
Civic Land and Buildings	72 965	–					(353)	(353)	72 612	79 241	85 894
Other Buildings	1 860	–					–	–	1 860	2 020	2 190
Other Land	110 197	–					–	–	110 197	119 102	129 105
Surplus Assets - (Investment or Inventory)								–	–		
Other	242 945	–					(15 920)	(15 920)	227 025	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**	**–**	**–**	**–**	**–**	**–**	**(39 496)**	**(39 496)**	**3 109 860**	**3 424 085**	**3 753 877**
Specialised vehicles	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Refuse								–	–		
Fire								–	–		
Conservancy								–	–		
Ambulances								–	–		