

EC125 Buffalo City - Supporting Table SC13c Consolidated Monthly Budget Statement - expenditure on repairs and maintenance by asset class - M10 April

Description	Ref	2008/09	Budget Year 2009/10							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		85 002	147 188	148 813	7 736	90 214	124 011	33 797	27.3%	148 813
Infrastructure - Road transport		25 076	30 081	30 081	1 963	16 074	25 067	8 993	35.9%	30 081
<i>Roads, Pavements & Bridges</i>		20 698	25 324	25 324	1 612	13 136	21 103	7 967	37.8%	25 324
<i>Storm water</i>		4 379	4 757	4 757	351	2 938	3 964	1 027	25.9%	4 757
Infrastructure - Electricity		37 813	80 959	80 959	4 292	46 082	67 466	21 384	31.7%	80 959
<i>Generation</i>								-		
<i>Transmission & Reticulation</i>		35 468	77 959	77 959	4 133	44 756	64 966	20 210	31.1%	77 959
<i>Street Lighting</i>		2 345	3 000	3 000	159	1 326	2 500	1 174	47.0%	3 000
Infrastructure - Water		5 667	16 307	16 307	211	14 536	13 589	(947)	-7.0%	16 307
<i>Dams & Reservoirs</i>		808	865	865	72	625	721	96	13.3%	865
<i>Water purification</i>								-		
<i>Reticulation</i>		4 859	15 442	15 442	139	13 911	12 868	(1 043)	-8.1%	15 442
Infrastructure - Sanitation		12 391	12 839	16 464	1 176	11 050	13 720	2 670	19.5%	16 464
<i>Reticulation</i>		12 391	12 839	16 464	1 176	11 050	13 720	2 670	19.5%	16 464
<i>Sewerage purification</i>								-		
Infrastructure - Other		4 054	7 002	5 002	95	2 471	4 168	1 697	40.7%	5 002
<i>Waste Management</i>		4 054	7 002	5 002	95	2 471	4 168	1 697	40.7%	5 002
<i>Transportation</i>								-		
<i>Gas</i>								-		
<i>Other</i>								-		
Community		31 793	43 184	34 302	1 384	18 270	26 502	8 232	31.1%	34 302
Parks & gardens								-		
Sportsfields & stadia		821	310	310	3	174	258	84	32.5%	310
Swimming pools		177	170	170		160	142	(18)	-13.0%	170
Community halls		507	570	1 363	65	588	1 135	548	48.2%	1 363
Libraries		174	254	254		167	212	45	21.1%	254
Recreational facilities								-		
Fire, safety & emergency		711	948	948	16	722	790	68	8.6%	948
Security and policing								-		
Buses								-		
Clinics		911	2 048	2 048	55	847	1 707	860	50.4%	2 048
Museums & Art Galleries								-		
Cemeteries								-		
Social rental housing								-		
Other		28 491	38 883	29 209	1 245	15 611	22 257	6 646	29.9%	29 209
Heritage assets		-	-	-	-	-	-	-		-
Buildings								-		
Other								-		
Investment properties		-	-	-	-	-	-	-		-
Housing development								-		
Other								-		
Other assets		-	-	-	-	-	-	-		-
General vehicles								-		
Specialised vehicles								-		
Plant & equipment								-		
Computers - hardware/equipment								-		
Furniture and other office equipment								-		
Abattoirs								-		
Markets								-		
Civic Land and Buildings								-		
Other Buildings								-		
Other Land								-		
Surplus Assets - (Investment or Inventory)								-		
Other								-		
Agricultural assets		-	-	-	-	-	-	-		-
<i>List sub-class</i>								-		
Biological assets		-	-	-	-	-	-	-		-
<i>List sub-class</i>								-		
Intangibles		-	-	-	-	-	-	-		-
Computers - software & programming								-		
Other								-		
Total Repairs and Maintenance Expenditure		116 795	190 372	183 115	9 121	108 484	150 512	42 029	27.9%	183 115
Specialised vehicles		-	-	-	-	-	-	-		-
Refuse								-		
Fire								-		
Conservancy								-		
Ambulances								-		