

WC014 Saldanha Bay - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional	1									
Governance and administration		314,969	334,393	345,991	347,450	355,742	355,742	381,872	404,046	428,149
Executive and council		5,600	9,728	5,791	5,147	5,147	5,147	5,189	5,335	5,538
Finance and administration		309,084	324,520	340,052	341,953	350,435	350,435	376,333	398,362	422,260
Internal audit		285	145	149	350	160	160	350	350	350
Community and public safety		89,729	54,257	38,146	40,585	60,075	60,075	46,506	51,353	54,882
Community and social services		8,421	9,704	9,453	7,879	9,400	9,400	9,588	8,012	8,369
Sport and recreation		10,187	8,407	6,657	5,532	6,964	6,964	6,722	7,018	7,330
Public safety		24,570	23,448	17,452	21,148	16,785	16,785	19,980	21,867	23,941
Housing		46,551	12,699	4,585	6,026	26,926	26,926	10,215	14,456	15,242
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		30,909	29,130	39,659	41,795	50,850	50,850	48,922	37,192	69,624
Planning and development		14,048	8,333	11,879	8,234	9,355	9,355	6,476	6,752	7,051
Road transport		16,861	20,781	27,780	33,560	41,495	41,495	42,446	30,441	62,573
Environmental protection		-	16	-	-	-	-	-	-	-
Trading services		689,979	791,937	772,492	824,038	826,361	826,361	908,335	977,015	1,051,523
Energy sources		311,515	350,670	371,636	434,019	424,509	424,509	476,975	525,402	577,187
Water management		204,200	203,059	194,998	183,492	192,530	192,530	190,672	197,991	212,202
Waste water management		75,083	86,421	95,887	103,547	105,927	105,927	124,819	135,727	138,943
Waste management		99,181	151,787	109,970	102,980	103,396	103,396	115,869	117,895	123,190
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	1,125,586	1,209,717	1,196,288	1,253,868	1,293,028	1,293,028	1,385,635	1,469,607	1,604,177
Expenditure - Functional										
Governance and administration		201,839	214,766	213,512	248,404	256,704	256,704	217,919	232,306	247,047
Executive and council		25,737	22,950	27,014	27,587	27,430	27,430	14,420	15,064	15,741
Finance and administration		173,289	188,946	183,493	216,969	225,427	225,427	199,988	213,590	226,506
Internal audit		2,812	2,870	3,005	3,848	3,848	3,848	3,511	3,651	4,799
Community and public safety		141,786	144,021	133,510	155,407	176,291	176,291	188,298	202,109	210,794
Community and social services		26,754	29,198	28,278	31,108	33,874	33,874	36,630	39,204	39,849
Sport and recreation		42,874	43,221	45,948	49,725	50,179	50,179	63,572	66,251	68,934
Public safety		51,257	56,523	50,291	61,926	58,533	58,533	63,769	67,535	71,510
Housing		20,898	15,050	8,936	12,588	33,644	33,644	24,238	29,025	30,404
Health		3	30	58	60	60	60	90	94	98
Economic and environmental services		149,018	158,928	170,556	183,317	185,762	185,762	197,381	205,610	212,911
Planning and development		41,270	50,828	55,537	63,248	64,473	64,473	67,244	68,010	70,594
Road transport		104,792	104,598	111,356	115,673	117,356	117,356	124,986	132,245	135,736
Environmental protection		2,956	3,502	3,663	4,396	3,934	3,934	5,152	5,355	6,582
Trading services		553,160	583,451	598,400	687,325	685,248	685,248	791,245	850,759	914,442
Energy sources		291,207	330,238	346,577	397,851	397,448	397,448	449,445	490,176	534,513
Water management		106,694	104,608	106,074	127,561	123,848	123,848	143,483	153,158	159,701
Waste water management		75,218	75,659	74,104	78,967	80,721	80,721	107,280	116,622	125,096
Waste management		80,041	72,946	71,645	82,946	83,231	83,231	91,037	90,803	95,132
Other	4	2,466	2,342	1,733	2,677	1,026	1,026	2,795	2,795	2,795
Total Expenditure - Functional	3	1,048,269	1,103,508	1,117,711	1,277,131	1,305,031	1,305,031	1,397,638	1,493,579	1,587,989
Surplus/(Deficit) for the year		77,317	106,210	78,577	(23,263)	(12,002)	(12,002)	(12,004)	(23,971)	16,188

WC014 Saldanha Bay Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue Functional										
Municipal governance and administration		314,969	334,393	345,991	347,450	355,742	355,742	381,872	404,046	428,149
Executive and council		5,600	9,728	5,791	5,147	5,147	5,147	5,189	5,335	5,538
Mayor and Council		5,600	9,728	5,791	5,147	5,147	5,147	5,189	5,335	5,538
Finance and administration		309,084	324,520	340,052	341,953	350,435	350,435	376,333	398,362	422,260
Administrative and Corporate Support		30,133	25,995	48,779	37,516	37,769	37,769	34,574	41,494	49,243
Finance		272,500	291,562	287,282	299,218	305,562	305,562	336,263	351,193	367,096
Fleet Management		-	90	-	-	-	-	-	-	-
Human Resources		888	1,062	612	754	1,004	1,004	779	755	779
Information Technology		-	141	-	-	-	-	-	-	-
Legal Services		-	100	-	(0)	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Coordination		-	26	-	-	-	-	-	-	-
Property Services		5,453	5,371	3,097	4,330	5,904	5,904	4,504	4,702	4,918
Risk Management		10	27	202	100	87	87	100	100	100
Security Services		-	1	-	-	-	-	-	-	-
Supply Chain Management		99	144	80	34	109	109	113	118	124
Internal audit		285	145	149	350	160	160	350	350	350
Governance Function		285	145	149	350	160	160	350	350	350
Community and public safety		89,729	54,257	38,146	40,585	60,075	60,075	46,506	51,353	54,882
Community and social services		8,421	9,704	9,453	7,879	9,400	9,400	9,588	8,012	8,369
Cemeteries, Funeral Parlours and Crematoriums		720	825	851	824	747	747	777	811	848
Community Halls and Facilities		179	98	66	203	103	103	253	111	116
Cultural Matters		-	90	-	-	-	-	-	-	-
Disaster Management		-	1,048	5	(0)	-	-	0	-	-
Libraries and Archives		7,451	7,612	8,245	6,778	8,476	8,476	8,484	7,015	7,330
Population Development		70	31	286	75	75	75	75	75	75
Sport and recreation		10,187	8,407	6,657	5,532	6,964	6,964	6,722	7,018	7,330
Community Parks (including Nurseries)		25	791	12	2	2	2	2	2	2
Recreational Facilities		9,935	7,594	6,384	5,530	6,357	6,357	6,721	7,016	7,328
Sports Grounds and Stadiums		227	22	260	-	606	606	-	-	-
Public safety		24,570	23,448	17,452	21,148	16,785	16,785	19,980	21,867	23,941
Fire Fighting and Protection		153	244	930	198	228	228	237	248	259
Police Forces, Traffic and Street Parking Control		24,417	23,204	16,522	20,951	16,556	16,556	19,742	21,619	23,681
Housing		46,551	12,699	4,585	6,026	26,926	26,926	10,215	14,456	15,242
Housing		45,690	9,148	1,299	4,611	25,657	25,657	10,215	14,456	15,242
Informal Settlements		861	3,550	3,286	1,415	1,268	1,268	-	-	-
Economic and environmental services		30,909	29,130	39,659	41,795	50,850	50,850	48,922	37,192	69,624
Planning and development		14,048	8,333	11,879	8,234	9,355	9,355	6,476	6,752	7,051
Corporate Wide Strategic Planning (IDPs, LEDs)		1,013	1,855	1,238	882	882	882	840	875	914
Economic Development/Planning		6,236	560	3,634	-	3,079	3,079	-	-	-
Town Planning, Building Regulations and Enforcement, and City Project Management Unit		6,799	4,914	6,041	6,338	4,379	4,379	4,554	4,755	4,974
		-	1,003	966	1,015	1,015	1,015	1,082	1,122	1,164
Road transport		16,861	20,781	27,780	33,560	41,495	41,495	42,446	30,441	62,573
Road and Traffic Regulation		6,934	6,408	8,406	11,082	11,192	11,192	11,752	12,269	12,821
Roads		9,927	14,373	19,374	22,479	30,304	30,304	30,694	18,172	49,751
Environmental protection		-	16	-	-	-	-	-	-	-
Biodiversity and Landscape		-	8	-	-	-	-	-	-	-
Pollution Control		-	8	-	-	-	-	-	-	-
Trading services		689,979	791,937	772,492	824,038	826,361	826,361	908,335	977,015	1,051,523
Energy sources		311,515	350,670	371,636	434,019	424,509	424,509	476,975	525,402	577,187
Electricity		311,515	350,650	371,636	434,019	424,509	424,509	476,975	521,402	572,187
Street Lighting and Signal Systems		-	20	-	-	-	-	-	4,000	5,000
Water management		204,200	203,059	194,998	183,492	192,530	192,530	190,672	197,991	212,202
Water Distribution		204,200	203,059	194,262	183,492	192,168	192,168	190,296	197,598	211,791
Water Storage		-	-	736	-	362	362	-	393	411
Waste water management		75,083	86,421	95,887	103,547	105,927	105,927	124,819	135,727	138,943
Sewerage		75,083	86,347	93,639	103,247	105,627	105,627	124,819	135,727	137,647
Waste Water Treatment		-	74	2,248	300	300	300	-	-	1,296
Waste management		99,181	151,787	109,970	102,980	103,396	103,396	115,869	117,895	123,190
Solid Waste Disposal (Landfill Sites)		8,186	54,851	13,670	2,529	2,554	2,554	2,656	2,773	2,901
Solid Waste Removal		88,940	94,434	93,430	97,804	96,796	96,796	110,305	115,122	120,290
Street Cleaning		2,055	2,502	2,870	2,646	4,046	4,046	2,907	-	-
Total Revenue Functional	2	1,125,586	1,209,717	1,196,288	1,253,868	1,293,028	1,293,028	1,385,635	1,469,607	1,604,177

WC014 Saldanha Bay Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure Functional										
Municipal governance and administration		201,839	214,766	213,512	248,404	256,704	256,704	217,919	232,306	247,047
Executive and council		25,737	22,950	27,014	27,587	27,430	27,430	14,420	15,064	15,741
Mayor and Council		24,222	20,996	24,986	24,926	25,063	25,063	12,233	12,766	13,337
Municipal Manager, Town Secretary and Chief Executive		1,515	1,954	2,028	2,661	2,367	2,367	2,187	2,299	2,404
Finance and administration		173,289	188,946	183,493	216,969	225,427	225,427	199,988	213,590	226,506
Administrative and Corporate Support		24,407	25,091	23,135	25,340	27,254	27,254	32,513	34,048	38,594
Finance		58,855	66,179	60,631	80,155	75,912	75,912	52,303	54,296	56,718
Fleet Management		5,887	6,417	7,348	7,897	8,612	8,612	6,424	7,208	7,054
Human Resources		14,288	15,403	16,465	18,925	19,232	19,232	15,450	16,045	16,748
Information Technology		22,206	22,972	22,980	27,302	31,457	31,457	30,547	33,786	35,550
Legal Services		4,354	4,334	4,981	6,245	7,151	7,151	6,025	6,360	6,692
Marketing, Customer Relations, Publicity and Media Coordination		3,427	3,846	4,458	4,498	4,484	4,484	5,022	5,241	5,462
Property Services		20,432	25,083	21,402	23,014	23,242	23,242	29,027	32,113	34,385
Risk Management		1,960	1,000	1,270	2,120	1,935	1,935	1,776	1,849	1,931
Security Services		11,604	12,118	12,964	13,014	17,634	17,634	14,181	15,649	16,057
Supply Chain Management		5,870	6,503	7,860	8,460	8,515	8,515	6,720	6,994	7,314
Internal audit		2,812	2,870	3,005	3,848	3,848	3,848	3,511	3,651	4,799
Governance Function		2,812	2,870	3,005	3,848	3,848	3,848	3,511	3,651	4,799
Community and public safety		141,786	144,021	133,510	155,407	176,291	176,291	188,298	202,109	210,794
Community and social services		26,754	29,198	28,278	31,108	33,874	33,874	36,630	39,204	39,849
Cemeteries, Funeral Parlours and Crematoriums		5,743	5,131	5,938	6,266	6,678	6,678	7,425	7,801	8,182
Community Halls and Facilities		6,426	6,642	7,193	7,733	8,109	8,109	9,196	10,046	9,885
Cultural Matters		2,230	2,327	1,666	2,385	2,695	2,695	2,713	2,827	2,956
Disaster Management			2,507	32	(0)	-	-	-	-	-
Libraries and Archives		10,550	10,732	11,673	12,135	13,793	13,793	14,603	15,730	15,908
Population Development		1,805	1,860	1,777	2,590	2,600	2,600	2,693	2,800	2,918
Sport and recreation		42,874	43,221	45,948	49,725	50,179	50,179	63,572	66,251	68,934
Beaches and Jetties		2,035	1,995	2,257	3,226	3,242	3,242	2,013	2,013	2,013
Community Parks (including Nurseries)		15,310	16,274	17,247	19,366	19,401	19,401	22,743	23,873	24,970
Recreational Facilities		17,514	16,656	18,203	18,870	19,172	19,172	29,275	30,573	31,901
Sports Grounds and Stadiums		8,015	8,295	8,241	8,264	8,363	8,363	9,541	9,792	10,051
Public safety		51,257	56,523	50,291	61,926	58,533	58,533	63,769	67,535	71,510
Fire Fighting and Protection		7,206	9,185	9,831	11,152	11,613	11,613	12,658	13,335	13,998
Police Forces, Traffic and Street Parking Control		44,051	47,338	40,460	50,774	46,920	46,920	51,111	54,200	57,512
Housing		20,898	15,050	8,936	12,588	33,644	33,644	24,238	29,025	30,404
Housing		14,945	7,929	1,115	4,988	25,435	25,435	10,401	14,640	15,424
Informal Settlements		5,953	7,120	7,820	7,600	8,209	8,209	13,837	14,385	14,979
Health		3	30	58	60	60	60	90	94	98
Health Services		3	30	58	60	60	60	90	94	98
Economic and environmental services		149,018	158,928	170,556	183,317	185,762	185,762	197,381	205,610	212,911
Planning and development		41,270	50,828	55,537	63,248	64,473	64,473	67,244	68,010	70,594
Corporate Wide Strategic Planning (IDPs, LEDS)		6,649	8,200	8,813	10,696	10,306	10,306	11,966	10,339	10,291
Economic Development/Planning		3,259	5,964	6,829	9,162	8,338	8,338	9,208	9,671	10,695
Town Planning, Building Regulations and Enforcement, and City Project Management Unit		26,277	6,504	34,041	37,218	40,279	40,279	41,794	43,555	47,900
Road transport		5,086	30,160	5,854	6,173	5,549	5,549	4,276	4,445	1,708
Road and Traffic Regulation		104,792	104,598	111,356	115,673	117,356	117,356	124,986	132,245	135,736
Roads		3,947	3,943	104,022	8,490	8,267	8,267	9,054	9,457	9,877
Roads		100,845	100,655	7,334	107,183	109,088	109,088	115,932	122,788	125,859
Environmental protection		2,956	3,502	3,663	4,396	3,934	3,934	5,152	5,355	6,582
Biodiversity and Landscape		694	836	1,463	1,502	1,561	1,561	1,674	1,739	1,813
Pollution Control		2,261	2,666	2,200	2,893	2,372	2,372	3,477	3,616	4,769
Trading services		553,160	583,451	598,400	687,325	685,248	685,248	791,245	850,759	914,442
Energy sources		291,207	330,238	346,577	397,851	397,448	397,448	449,445	490,176	534,513
Electricity		286,140	324,790	340,685	392,798	392,309	392,309	431,702	470,487	513,335
Street Lighting and Signal Systems		5,067	5,448	5,892	5,052	5,138	5,138	17,744	19,689	21,178
Water management		106,694	104,608	106,074	127,561	123,848	123,848	143,843	153,158	159,701
Water Distribution		104,032	103,026	105,378	125,701	122,178	122,178	141,673	150,490	157,002
Water Storage		2,661	1,581	696	1,860	1,670	1,670	1,810	2,668	2,699
Waste water management		75,218	75,659	74,104	78,967	80,721	80,721	107,280	116,622	125,096
Sewerage		50,562	49,544	46,601	52,356	52,483	52,483	77,415	82,542	86,483
Waste Water Treatment		24,656	26,115	27,503	26,611	28,238	28,238	29,865	34,080	38,614
Waste management		80,041	72,946	71,645	82,946	83,231	83,231	91,037	90,803	95,132
Solid Waste Disposal (Landfill Sites)		30,436	22,581	19,022	23,722	25,231	25,231	26,017	25,801	25,877
Solid Waste Removal		42,218	44,757	42,204	52,529	49,685	49,685	58,836	61,721	65,970
Street Cleaning		7,388	5,607	10,418	6,695	8,316	8,316	6,185	3,281	3,284
Other		2,466	2,342	1,733	2,677	1,026	1,026	2,795	2,795	2,795
Air Transport		1	1	1	1	1	1	1	1	1
Tourism		2,465	2,341	1,732	2,676	1,025	1,025	2,794	2,794	2,794
Total Expenditure Functional	3	1,048,269	1,103,508	1,117,711	1,277,131	1,305,031	1,305,031	1,397,638	1,493,579	1,587,989
Surplus/(Deficit) for the year		77,317	106,210	78,577	(23,263)	(12,002)	(12,002)	(12,004)	(23,971)	16,188

WC014 Saldanha Bay - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote	1									
Vote 7 - Council		38,027	33,503	54,570	42,654	42,914	42,914	39,761	46,827	54,779
Vote 8 - Financial Services		272,253	291,911	287,364	299,286	305,379	305,379	336,377	351,311	367,220
Vote 9 - Community and Operations		11,113	11,022	10,444	8,851	11,782	11,782	10,659	7,940	8,294
Vote 10 - Engineering and Planning Services		756,464	828,666	803,182	861,270	890,502	890,502	955,738	1,019,451	1,126,766
Vote 11 - Corporate and Protection Services		40,108	40,614	34,695	39,770	37,631	37,631	41,176	42,095	45,069
Vote 12 - Office of the Municipal Manager		270	406	149	350	160	160	350	350	350
Vote 13 - Economic Development and Strategic Services		7,353	2,446	5,360	1,057	3,324	3,324	1,015	1,050	1,089
Vote 14 - Economic Development and Strategic Services		(3)	1,149	526	629	1,336	1,336	559	583	610
Total Revenue by Vote	2	1,125,586	1,209,717	1,196,288	1,253,868	1,293,028	1,293,028	1,385,635	1,469,607	1,604,177
Expenditure by Vote to be appropriated	1									
Vote 7 - Council		26,183	27,074	31,631	31,378	32,292	32,292	33,441	34,974	38,483
Vote 8 - Financial Services		67,717	75,063	71,005	91,300	86,804	86,804	94,074	97,890	102,280
Vote 9 - Community and Operations		138,796	142,964	161,578	167,118	174,112	174,112	181,236	186,943	193,936
Vote 10 - Engineering and Planning Services		653,678	677,373	677,649	775,484	794,292	794,292	843,630	915,909	980,609
Vote 11 - Corporate and Protection Services		107,326	117,852	109,565	129,010	133,062	133,062	149,118	157,793	165,906
Vote 12 - Office of the Municipal Manager		12,103	13,181	16,690	19,530	20,088	20,088	21,653	23,158	24,713
Vote 13 - Economic Development and Strategic Services		36,372	41,662	39,697	50,395	52,655	52,655	60,914	62,777	67,296
Vote 14 - Economic Development and Strategic Services		6,093	8,339	9,895	12,917	11,725	11,725	13,572	14,134	14,766
Total Expenditure by Vote	2	1,048,269	1,103,508	1,117,711	1,277,131	1,305,031	1,305,031	1,397,638	1,493,579	1,587,989
Surplus/(Deficit) for the year	2	77,317	106,210	78,577	(23,263)	(12,002)	(12,002)	(12,004)	(23,971)	16,188

WC014 Saldanha Bay - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Revenue by Vote	1									
Vote 7 - Council		38,027	33,503	54,570	42,654	42,914	42,914	39,761	46,827	54,779
7.1 - Council's General Expense		32,427	23,776	48,779	37,507	37,767	37,767	34,572	41,492	49,241
7.2 - Executive Mayoral Office		-	3,851	-	-	-	-	-	-	-
7.3 - Councillors		5,600	5,877	5,791	5,147	5,147	5,147	5,189	5,335	5,538
Vote 8 - Financial Services		272,253	291,911	287,364	299,286	305,379	305,379	336,377	351,311	367,220
8.1 - Finance		59,736	55,576	36,390	32,109	30,557	30,557	39,370	41,185	43,110
8.2 - Property Rates		212,517	236,335	250,974	260,001	267,647	267,647	296,893	310,008	323,987
8.3 - Finance: Stores		-	-	-	7,176	7,176	7,176	113	118	124
Vote 9 - Community and Operations		11,113	11,022	10,444	8,851	11,782	11,782	10,659	7,940	8,294
9.1 - Engineering: Admin		-	2	-	2	0	0	-	-	-
9.3 - Community halls		179	140	66	203	103	103	253	111	116
9.4 - Sport and Recreation		10,197	10,171	6,844	5,177	6,610	6,610	6,722	7,018	7,330
9.8 - Community service		17	-	12	-	-	-	-	-	-
9.9 - Cemeteries		720	709	851	824	747	747	777	811	848
9.10 - Street cleaning		-	-	2,870	2,646	4,046	4,046	2,907	-	-
Vote 10 - Engineering and Planning Services		756,464	828,666	803,182	861,270	890,502	890,502	955,738	1,019,451	1,126,766
10.1 - Corporate planning		3,653	2,255	965	1,020	1,015	1,015	-	-	-
10.2 - Building Inspections		4,200	4,249	5,519	5,703	5,415	5,415	5,077	5,293	5,527
10.3 - Housing		46,354	12,089	4,585	6,026	27,371	27,371	10,215	14,456	15,242
10.4 - Building/Environ/Beach/Airport		5,974	5,415	3,117	4,330	4,205	4,205	4,324	4,514	4,722
10.5 - Sewerage		75,083	86,092	95,887	103,547	105,928	105,928	124,819	135,727	138,943
10.6 - Solid waste		98,077	149,285	107,100	100,334	99,350	99,350	112,962	117,895	123,190
10.7 - Electricity		313,013	350,650	371,636	434,340	424,384	424,384	476,975	525,402	577,187
10.8 - Water		200,183	202,474	194,998	183,492	192,530	192,530	190,672	197,991	212,202
10.9 - Mechanical Workshop		-	90	-	-	0	0	-	-	-
10.10 - Road		9,927	16,066	19,374	22,479	30,304	30,304	30,694	18,172	49,751
Vote 11 - Corporate and Protection Services		40,108	40,614	34,695	39,770	37,631	37,631	41,176	42,095	45,069
11.1 - Other admin		35	2,331	-	7	2	2	2	2	2
11.2 - Library		7,450	7,612	8,245	6,778	8,476	8,476	8,484	7,015	7,330
11.3 - Safety		20	1	-	(0)	531	531	-	-	-
11.4 - Traffic		24,397	23,204	16,522	20,951	16,026	16,026	19,742	21,619	23,681
11.5 - Land		230	(44)	(20)	-	173	173	180	188	196
11.6 - Fire Brigade		153	244	930	198	228	228	237	248	259
11.7 - Human Resources Services		888	857	612	754	1,004	1,004	779	755	779
11.9 - Licensing		6,934	6,408	8,406	11,082	11,082	11,082	11,752	12,269	12,821
Vote 12 - Office of the Municipal Manager		270	406	149	350	160	160	350	350	350
12.1 - Municipal Manager		-	256	-	(0)	(0)	(0)	-	-	-
12.2 - Public Relations and		-	5	-	-	-	-	-	-	-
12.3 - Internal Audit		270	145	149	350	160	160	350	350	350
Vote 13 - Economic Development and Strategic Services		7,353	2,446	5,360	1,057	3,324	3,324	1,015	1,050	1,089
13.1 - Risk Management		10	27	202	100	8	8	100	100	100
13.2 - Local Economic Development		-	31	-	-	78	78	-	-	-
13.3 - Spatial Information and Interventions		6,236	560	3,634	-	3,079	3,079	-	-	-
13.4 - IDP / PMS		1,013	1,679	1,238	882	882	882	840	875	914
13.6 - Population Development: DEVELOPMENT PLANNING		70	-	286	75	(17)	(17)	75	75	75
13.8 - Information Technology: IT SERVICES (760)		24	141	-	-	-	-	-	-	-
13.10 - Pollution Control: ENVIRONMENTAL MANAGEMENT (780)		-	8	-	-	-	-	-	-	-
Vote 14 - Economic Development and Strategic Services		(3)	1,149	526	629	1,336	1,336	559	583	610
14.1 - Town Planning Building Regulations and Enforcement and City Engineer: Town Planning (790)		(0)	101	521	629	629	629	559	583	610
14.2 - Dir: Econ Dev and Strat Serv (700)		(3)	(0)	-	-	-	-	-	-	-
14.3 - Disaster Management: Disaster Management (758)		-	1,048	5	-	707	707	-	-	-
Total Revenue by Vote	2	1,125,586	1,209,717	1,196,288	1,253,868	1,293,028	1,293,028	1,385,635	1,469,607	1,604,177

WC014 Saldanha Bay - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Expenditure by Vote										
Vote 7 - Council	1	26,183	27,074	31,631	31,378	32,292	32,292	33,441	34,974	38,483
7.1 - Council's General Expense		13,084	14,632	18,665	17,427	17,572	17,572	16,451	17,242	19,956
7.2 - Executive Mayoral Office		7,027	6,078	6,645	6,452	7,229	7,229	9,186	9,570	9,999
7.3 - Councillors		6,072	6,364	6,321	7,499	7,490	7,490	7,804	8,162	8,528
Vote 8 - Financial Services		67,717	75,063	71,005	91,300	86,804	86,804	94,074	97,890	102,280
8.1 - Finance		61,769	65,498	68,358	78,128	78,754	78,754	85,458	88,424	91,902
8.2 - Property Rates		3,579	6,852	(231)	10,051	4,748	4,748	4,938	5,155	5,387
8.3 - Finance: Stores		2,368	2,712	2,878	3,122	3,302	3,302	3,678	4,310	4,992
Vote 9 - Community and Operations		138,796	142,964	161,578	167,118	174,112	174,112	181,236	186,943	193,936
9.1 - Engineering: Admin		6,234	6,603	12,630	11,110	11,546	11,546	12,618	13,104	13,690
9.3 - Community halls		4,399	4,765	3,903	6,059	6,587	6,587	10,226	11,220	11,186
9.4 - Sport and Recreation		39,796	43,222	42,667	42,906	44,494	44,494	48,192	50,271	52,305
9.5 - Roads		45,263	48,164	47,158	53,618	54,394	54,394	54,562	57,468	59,528
9.6 - Sewer		19,187	19,668	22,161	23,438	24,318	24,318	24,781	25,817	26,949
9.7 - Water		13,304	13,343	13,473	14,181	14,491	14,491	15,235	15,885	16,621
9.8 - Community service		4,950	2,184	3,286	2,894	3,305	3,305	2,012	2,097	2,190
9.9 - Cemeteries		5,664	5,015	5,938	6,266	7,888	7,888	7,425	7,801	8,182
9.10 - Street cleaning		-	-	10,361	6,646	6,705	6,705	6,185	3,281	3,284
Vote 10 - Engineering and Planning Services		653,678	677,373	677,649	775,484	794,292	794,292	843,630	915,909	980,609
10.1 - Corporate planning		23,051	37,862	24,428	17,496	20,956	20,956	30,527	31,749	32,552
10.2 - Building Inspections		5,189	5,972	-	8,276	7,416	7,416	27,255	30,295	32,530
10.3 - Housing		18,508	15,050	8,936	12,588	33,644	33,644	20,479	25,101	26,303
10.4 - Building/Environ/Beach/Airport		28,415	25,095	21,164	29,046	28,336	28,336	10,080	10,288	10,497
10.5 - Sewerage		56,190	55,736	51,942	55,530	56,675	56,675	58,917	65,575	71,130
10.6 - Solid waste		73,422	55,736	61,284	76,300	74,964	74,964	74,746	76,952	80,789
10.7 - Electricity		293,389	324,790	353,083	397,851	397,448	397,448	440,687	481,969	526,937
10.8 - Water		93,519	90,863	92,601	113,380	108,807	108,807	113,509	121,845	126,914
10.9 - Mechanical Workshop		5,895	6,417	7,348	7,897	8,612	8,612	6,424	7,208	7,054
10.10 - Road		56,101	59,854	56,864	57,122	57,435	57,435	61,006	64,925	65,904
Vote 11 - Corporate and Protection Services		107,326	117,852	109,565	129,010	133,062	133,062	149,118	157,793	165,906
11.1 - Other admin		16,286	15,745	28,468	14,112	14,941	14,941	20,228	21,089	23,043
11.2 - Library		10,800	10,732	11,673	12,135	13,793	13,793	14,181	15,274	15,415
11.3 - Safety		21,699	12,118	14,083	28,511	33,662	33,662	43,169	45,899	47,688
11.4 - Traffic		34,958	47,338	26,377	36,695	32,600	32,600	34,712	37,080	39,587
11.5 - Land		1,098	5,769	994	1,591	1,863	1,863	1,772	1,818	1,856
11.6 - Fire Brigade		7,195	9,185	9,831	11,152	11,324	11,324	12,658	13,335	13,998
11.7 - Human Resources Services		11,309	13,023	10,545	15,123	15,412	15,412	13,343	13,840	14,442
11.8 - Information Technology		-	-	-	-	(223)	(223)	-	-	-
11.9 - Licensing		3,982	3,943	7,334	8,490	8,490	8,490	9,054	9,457	9,877
11.10 - Beaches		-	-	261	1,200	1,200	1,200	1	1	1
Vote 12 - Office of the Municipal Manager		12,103	13,181	16,690	19,530	20,088	20,088	21,653	23,158	24,713
12.1 - Municipal Manager		5,966	6,288	2,028	8,906	8,613	8,613	10,001	10,527	11,049
12.2 - Public Relations and		1,546	1,751	3,778	4,436	4,423	4,423	4,994	5,212	5,432
12.3 - Internal Audit		2,791	2,870	3,005	3,848	3,848	3,848	4,179	4,349	5,529
12.4 - Risk Management		-	-	4,981	-	906	906	-	-	-
12.5 - Economic development		1,801	2,271	2,898	2,339	2,299	2,299	2,479	3,070	2,703
Vote 13 - Economic Development and Strategic Services		36,372	41,662	39,697	50,395	52,655	52,655	60,914	62,777	67,296
13.1 - Risk Management		1,959	1,000	1,270	2,120	1,935	1,935	2,140	2,228	2,328
13.2 - Local Economic Development		1,551	1,615	1,864	3,124	3,124	3,124	3,618	3,764	3,927
13.3 - Spatial Information and Interventions		2,994	5,964	4,523	5,510	5,629	5,629	6,740	7,104	8,017
13.4 - IDP / PMS		3,391	4,314	4,051	5,232	5,232	5,232	8,552	6,306	6,588
13.5 - Tourism		2,465	2,341	1,732	2,677	1,025	1,025	2,794	2,794	2,794
13.6 - Population Development: DEVELOPMENT PLANNING		1,818	1,860	1,774	2,587	2,598	2,598	2,691	2,797	2,915
13.7 - Health Services: MUNICIPAL HEALTH (755)		3	30	58	60	60	60	90	94	98
13.8 - Information Technology: IT SERVICES (760)		22,189	22,972	22,980	27,302	31,457	31,457	32,575	35,903	37,763
13.10 - Pollution Control: ENVIRONMENTAL MANAGEMENT (780)		-	1,567	1,445	1,783	1,595	1,595	1,714	1,786	2,866
Vote 14 - Economic Development and Strategic Services		6,093	8,339	9,895	12,917	11,725	11,725	13,572	14,134	14,766
14.1 - Town Planning Building Regulations and Enforcement and City Engineer: Town Planning (790)		5,941	5,832	7,556	9,265	8,073	8,073	10,409	10,841	11,330
14.2 - Dir: Econ Dev and Strat Serv (700)		153	-	2,307	3,652	3,652	3,652	3,163	3,293	3,437
14.3 - Disaster Management: Disaster Management (758)		-	2,507	32	(0)	-	-	-	-	-
Total Expenditure by Vote	2	1,048,269	1,103,508	1,117,711	1,277,131	1,305,031	1,305,031	1,397,638	1,493,579	1,587,989
Surplus/(Deficit) for the year	2	77,317	106,210	78,577	(23,263)	(12,002)	(12,002)	(12,004)	(23,971)	16,188

WC014 Saldanha Bay - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Revenue By Source											
Property rates	2	209,068	229,680	244,188	253,355	261,000	261,000	261,000	289,971	302,771	316,421
Service charges - electricity revenue	2	297,725	334,567	348,788	419,580	409,932	409,932	409,932	460,285	502,012	547,695
Service charges - water revenue	2	178,263	176,623	164,007	150,050	160,000	160,000	160,000	162,042	169,172	176,785
Service charges - sanitation revenue	2	64,894	71,521	80,129	83,630	83,630	83,630	83,630	93,752	97,877	102,281
Service charges - refuse revenue	2	72,278	73,455	75,366	80,498	80,015	80,015	80,015	84,048	87,737	91,685
Rental of facilities and equipment		13,756	12,113	9,527	9,986	10,542	10,542	10,542	11,073	11,560	12,081
Interest earned - external investments		50,415	47,917	29,331	35,599	32,105	32,105	32,105	34,171	35,802	37,521
Interest earned - outstanding debtors		13,644	13,855	11,814	11,166	11,166	11,166	11,166	11,613	12,124	12,670
Fines, penalties and forfeits		28,993	21,216	14,802	19,640	14,738	14,738	14,738	18,385	20,203	22,201
Licences and permits		1,783	988	1,212	1,666	1,666	1,666	1,666	1,750	1,826	1,909
Agency services		6,571	6,417	8,572	10,822	10,822	10,822	10,822	11,368	11,868	12,402
Transfers and subsidies		109,285	104,147	124,779	118,605	132,319	132,319	132,319	131,499	137,331	149,940
Other revenue	2	22,168	43,449	52,298	15,528	31,491	31,491	31,491	31,284	36,445	38,221
Gains		4,230	39,329	1,505	-	326	326	326	-	-	-
Total Revenue (excluding capital transfers and contributions)		1,073,074	1,175,278	1,166,317	1,210,125	1,239,752	1,239,752	1,239,752	1,341,240	1,426,729	1,521,812
Expenditure By Type											
Employee related costs	2	340,386	380,115	412,258	436,520	450,546	450,546	450,546	481,666	502,704	525,421
Remuneration of councillors		11,833	12,352	12,307	13,972	13,972	13,972	13,972	14,395	15,030	15,705
Debt impairment	3	63,961	52,982	30,082	59,770	40,822	40,822	40,822	44,250	47,019	49,960
Depreciation & asset impairment	2	136,232	137,580	146,656	152,325	160,208	160,208	160,208	178,245	191,531	201,061
Finance charges		34,801	30,775	27,721	18,726	17,998	17,998	17,998	19,799	29,351	31,786
Bulk purchases - electricity	2	230,731	261,042	279,327	330,000	330,000	330,000	330,000	363,000	399,300	439,230
Inventory consumed	8	77,308	73,398	78,223	82,141	82,900	82,900	82,900	89,597	93,563	97,716
Contracted services		96,407	90,417	65,010	102,710	128,243	128,243	128,243	126,587	131,624	140,054
Transfers and subsidies		3,480	5,098	3,053	5,044	3,041	3,041	3,041	3,887	3,911	3,936
Other expenditure	4, 5	52,387	51,710	54,319	67,500	67,860	67,860	67,860	70,205	73,292	76,585
Losses		743	8,038	8,755	8,424	9,441	9,441	9,441	6,006	6,254	6,535
Total Expenditure		1,048,269	1,103,508	1,117,711	1,277,131	1,305,031	1,305,031	1,305,031	1,397,638	1,493,579	1,587,989
Surplus/(Deficit)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		52,513	4,973	29,971	43,743	51,703	51,703	51,703	44,395	42,878	82,365
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	29,466	-	-	1,573	1,573	1,573	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		77,317	106,210	78,577	(23,263)	(12,002)	(12,002)	(12,002)	(12,004)	(23,971)	16,188
Surplus/(Deficit) after taxation		77,317	106,210	78,577	(23,263)	(12,002)	(12,002)	(12,002)	(12,004)	(23,971)	16,188
Surplus/(Deficit) attributable to municipality		77,317	106,210	78,577	(23,263)	(12,002)	(12,002)	(12,002)	(12,004)	(23,971)	16,188
Surplus/(Deficit) for the year		77,317	106,210	78,577	(23,263)	(12,002)	(12,002)	(12,002)	(12,004)	(23,971)	16,188

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 8 - Financial Services		-	-	63	-	-	-	-	143	74	50
Vote 9 - Community and Operations		-	-	265	-	-	-	-	2,763	800	600
Vote 10 - Engineering and Planning Services		-	-	40,585	53,797	54,715	54,715	54,715	141,041	151,517	108,031
Vote 11 - Corporate and Protection Services		-	-	182	-	-	-	-	684	-	-
Vote 12 - Office of the Municipal Manager		-	-	26	-	-	-	-	10	-	-
Vote 13 - Economic Development and Strategic Services		-	-	-	-	-	-	-	450	-	-
Capital multi-year expenditure sub-total	7	-	-	41,120	53,797	54,715	54,715	54,715	145,089	152,391	108,681
Single-year expenditure to be appropriated	2										
Vote 7 - Council		56	0	-	0	-	-	-	13	-	-
Vote 8 - Financial Services		670	727	81	1,326	1,381	1,381	1,381	1,110	460	460
Vote 9 - Community and Operations		14,127	9,346	9,684	12,960	31,823	31,823	31,823	10,705	3,350	2,875
Vote 10 - Engineering and Planning Services		202,768	165,199	149,007	177,446	92,031	92,031	92,031	175,486	68,260	109,541
Vote 11 - Corporate and Protection Services		7,629	5,460	6,317	6,168	19,981	19,981	19,981	17,151	3,045	2,550
Vote 12 - Office of the Municipal Manager		47	-	-	4	594	594	594	644	1,000	-
Vote 13 - Economic Development and Strategic Services		12,021	4,900	15,342	17,443	25,033	25,033	25,033	19,375	11,616	12,051
Capital single-year expenditure sub-total		237,318	185,632	180,431	215,345	170,842	170,842	170,842	224,484	87,731	127,476
Total Capital Expenditure - Vote		237,318	185,632	221,551	269,142	225,556	225,556	225,556	369,573	240,122	236,158
Capital Expenditure - Functional											
Governance and administration		19,787	21,728	18,474	24,272	27,917	27,917	27,917	48,362	88,090	13,761
Executive and council		-	-	16	-	9	9	9	-	-	-
Finance and administration		19,774	21,728	18,458	24,272	27,908	27,908	27,908	48,362	88,090	13,761
Internal audit		14	-	-	-	-	-	-	-	-	-
Community and public safety		39,260	10,381	13,013	13,618	47,160	47,160	47,160	16,890	4,995	3,325
Community and social services		1,689	432	1,200	2,143	3,280	3,280	3,280	4,228	1,695	1,000
Sport and recreation		7,070	4,949	7,173	10,670	27,810	27,810	27,810	6,022	1,900	325
Public safety		286	2,145	2,641	300	12,842	12,842	12,842	5,700	1,400	2,000
Housing		30,216	2,855	2,000	505	3,227	3,227	3,227	940	-	-
Economic and environmental services		52,588	46,625	57,579	95,950	61,300	61,300	61,300	129,876	32,320	64,622
Planning and development		8,026	1,590	4,317	7,844	18,593	18,593	18,593	8,042	5,100	5,020
Road transport		43,861	45,035	53,258	87,749	42,350	42,350	42,350	121,834	27,220	59,602
Environmental protection		701	-	5	357	357	357	357	-	-	-
Trading services		125,683	106,898	132,484	135,302	89,180	89,180	89,180	174,445	114,717	154,451
Energy sources		16,750	16,508	24,881	33,763	22,098	22,098	22,098	26,945	30,528	36,512
Water management		73,803	29,205	45,303	57,828	43,738	43,738	43,738	56,963	18,906	31,165
Waste water management		19,156	23,035	18,144	35,886	14,629	14,629	14,629	81,922	63,532	81,151
Waste management		15,974	38,149	44,157	7,825	8,716	8,716	8,716	8,615	1,750	5,622
Total Capital Expenditure - Functional	3	237,318	185,632	221,551	269,142	225,556	225,556	225,556	369,573	240,122	236,158
Funded by:											
National Government		1,455	25,751	18,746	24,371	24,371	24,371	24,371	20,552	28,310	30,251
Provincial Government		44,907	4,439	8,347	19,372	27,332	27,332	27,332	23,843	14,568	52,114
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		1,500	12,271	23,337	-	1,573	1,573	1,573	-	-	-
Transfers recognised - capital	4	47,862	42,461	50,431	43,743	53,276	53,276	53,276	44,395	42,878	82,365
Borrowing	6	10,700	1,938	2,332	79,929	27,445	27,445	27,445	118,534	51,244	53,793
Internally generated funds		178,757	141,233	168,789	145,469	144,835	144,835	144,835	206,644	146,000	100,000
Total Capital Funding	7	237,318	185,632	221,551	269,142	225,556	225,556	225,556	369,573	240,122	236,158

WC014 Saldanha Bay - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure - Municipal Vote	1										
Multi-year expenditure appropriation	2										
Vote 8 - Financial Services		-	-	63	-	-	-	-	143	74	50
8.1 - Finance		-	-	63	-	-	-	-	143	74	50
Vote 9 - Community and Operations		-	-	265	-	-	-	-	2,763	800	600
9.1 - Engineering: Admin		-	-	-	-	-	-	-	30	-	-
9.3 - Community halls		-	-	148	-	-	-	-	438	-	-
9.4 - Sport and Recreation		-	-	115	-	-	-	-	295	-	-
9.9 - Cemeteries		-	-	-	-	-	-	-	2,000	800	600
9.10 - Street cleaning		-	-	-	-	-	-	-	-	-	-
Vote 10 - Engineering and Planning Services		-	-	40,585	53,797	54,715	54,715	54,715	141,041	151,517	108,031
10.1 - Corporate planning		-	-	-	-	-	-	-	23	-	20
10.2 - Building Inspections		-	-	-	-	-	-	-	100	100	-
10.4 - Building/Environ/Beach/Airport		-	-	-	-	-	-	-	17,000	76,000	3,500
10.5 - Sewerage		-	-	21	3,797	3,964	3,964	3,964	67,402	54,131	59,931
10.6 - Solid waste		-	-	29,433	1,500	1,641	1,641	1,641	4,115	1,010	2
10.7 - Electricity		-	-	4,845	13,213	10,813	10,813	10,813	14,934	16,000	17,860
10.8 - Water		-	-	5,523	22,908	25,694	25,694	25,694	23,893	4,200	18,228
10.9 - Mechanical Workshop		-	-	-	-	-	-	-	-	-	-
10.10 - Road		-	-	763	12,378	12,603	12,603	12,603	13,575	76	8,491
Vote 11 - Corporate and Protection Services		-	-	182	-	-	-	-	684	-	-
11.6 - Fire Brigade		-	-	-	-	-	-	-	400	-	-
11.7 - Human Resources Services		-	-	-	-	-	-	-	84	-	-
11.9 - Licensing		-	-	-	-	-	-	-	200	-	-
Vote 12 - Office of the Municipal Manager		-	-	26	-	-	-	-	10	-	-
12.1 - Municipal Manager		-	-	26	-	-	-	-	10	-	-
Vote 13 - Economic Development and Strategic Services		-	-	-	-	-	-	-	450	-	-
13.3 - Spatial Information and Interventions		-	-	-	-	-	-	-	450	-	-
Capital multi-year expenditure sub-total		-	-	41,120	53,797	54,715	54,715	54,715	145,089	152,391	108,681
Capital expenditure - Municipal Vote	2										
Single-year expenditure appropriation											
Vote 7 - Council		56	0	-	0	-	-	-	13	-	-
7.1 - Council's General Expense		56	0	-	-	-	-	-	13	-	-
7.2 - Executive Mayoral Office		-	-	-	-	-	-	-	-	-	-
7.3 - Councillors		-	-	-	-	-	-	-	-	-	-
7.4 - Tourism		-	-	-	-	-	-	-	-	-	-
Vote 8 - Financial Services		670	727	81	1,326	1,381	1,381	1,381	1,110	460	460
8.1 - Finance		670	652	81	861	901	901	901	1,095	460	460
8.3 - Finance: Stores		-	75	-	465	480	480	480	15	-	-
Vote 9 - Community and Operations		14,127	9,346	9,684	12,960	31,823	31,823	31,823	10,705	3,350	2,875
9.1 - Engineering: Admin		354	3	-	-	-	-	-	-	-	-
9.3 - Community halls		952	28	-	160	160	160	160	628	-	-
9.4 - Sport and Recreation		6,870	4,949	5,060	10,670	27,914	27,914	27,914	3,082	525	325
9.5 - Roads		2,555	2,796	2,268	350	758	758	758	3,550	-	1,500
9.6 - Sewer		1,434	864	244	250	402	402	402	-	350	350
9.7 - Water		638	466	-	250	700	700	700	-	350	350
9.8 - Community service		701	112	1,998	-	-	-	-	2,645	1,375	-
9.9 - Cemeteries		623	127	115	1,280	1,889	1,889	1,889	800	750	350
9.10 - Street cleaning		-	-	-	-	-	-	-	-	-	-

Multi-year appropriation for Budget Year 2020/21 in the 2019/20 Annual Budget				Multi-year appropriation for 2021/22 in the 2019/20 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2020/21	Adjustments in 2019/20	Downward adjustments for 2020/21	Appropriation carried forward	Appropriation for 2020/21	Adjustments in 2019/20	Downward adjustments for 2020/21	Appropriation carried forward	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
-	-	-	-	-	-	-	-	143	74	50
-	-	-	-	-	-	-	-	143	74	50
-	-	-	-	-	-	-	-	2,763	800	600
-	-	-	-	-	-	-	-	30	-	-
-	-	-	-	-	-	-	-	438	-	-
-	-	-	-	-	-	-	-	295	-	-
-	-	-	-	-	-	-	-	2,000	800	600
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	141,041	151,517	108,031
-	-	-	-	-	-	-	-	23	-	20
-	-	-	-	-	-	-	-	100	100	-
-	-	-	-	-	-	-	-	17,000	76,000	3,500
-	-	-	-	-	-	-	-	67,402	54,131	59,931
-	-	-	-	-	-	-	-	4,115	1,010	2
-	-	-	-	-	-	-	-	14,934	16,000	17,860
-	-	-	-	-	-	-	-	23,893	4,200	18,228
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	13,575	76	8,491
-	-	-	-	-	-	-	-	684	-	-
-	-	-	-	-	-	-	-	400	-	-
-	-	-	-	-	-	-	-	84	-	-
-	-	-	-	-	-	-	-	200	-	-
-	-	-	-	-	-	-	-	10	-	-
-	-	-	-	-	-	-	-	10	-	-
-	-	-	-	-	-	-	-	450	-	-
-	-	-	-	-	-	-	-	450	-	-
-	-	-	-	-	-	-	-	145,089	152,391	108,681

WC014 Saldanha Bay - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 10 - Engineering and Planning Services	1	202,768	165,199	149,007	177,446	92,031	92,031	92,031	175,486	68,260	109,541
10.1 - Corporate planning		1,867	1,178	375	894	887	887	887	400	600	400
10.2 - Building Inspections		13	-	-	350	350	350	350	460	-	-
10.3 - Housing		30,216	2,855	2,000	505	383	383	383	940	-	-
10.4 - Building/Environ/Beach/Airport		9,407	10,853	5,342	5,252	10,036	10,036	10,036	4,575	1,790	550
10.5 - Sewerage		17,722	22,172	17,878	31,839	7,746	7,746	7,746	14,520	9,051	20,871
10.6 - Solid waste		15,974	38,149	14,724	6,325	6,975	6,975	6,975	4,500	740	5,620
10.7 - Electricity		16,750	16,508	20,036	20,550	13,872	13,872	13,872	12,011	14,528	18,652
10.8 - Water		73,165	28,739	39,780	34,670	19,809	19,809	19,809	33,070	14,356	12,587
10.9 - Mechanical Workshop		1,182	2,507	140	2,300	2,300	2,300	2,300	1,250	50	1,250
10.10 - Road		36,472	42,238	48,732	74,761	29,672	29,672	29,672	103,760	27,145	49,611
Vote 11 - Corporate and Protection Services		7,629	5,460	6,317	6,168	19,981	19,981	19,981	17,151	3,045	2,550
11.1 - Other admin		125	48	410	1,270	470	470	470	2,786	1,000	-
11.2 - Library		113	165	482	303	842	842	842	363	145	50
11.3 - Safety		1,830	1,144	1,122	1,100	4,547	4,547	4,547	7,800	1,200	600
11.4 - Traffic		3,766	466	861	300	1,929	1,929	1,929	1,950	250	500
11.5 - Land		1,493	2,679	168	2,935	1,204	1,204	1,204	1,440	-	-
11.6 - Fire Brigade		286	558	1,780	-	10,729	10,729	10,729	2,050	450	1,400
11.7 - Human Resources Services		16	399	-	-	-	-	-	12	-	-
11.9 - Licensing		-	-	1,494	260	260	260	260	750	-	-
Vote 12 - Office of the Municipal Manager		47	-	-	4	594	594	594	644	1,000	-
12.1 - Municipal Manager		47	-	-	4	594	594	594	350	1,000	-
12.2 - Public Relations and		-	-	-	-	-	-	-	294	-	-
Vote 13 - Economic Development and Strategic Services		12,021	4,900	15,342	17,443	25,033	25,033	25,033	19,375	11,616	12,051
13.2 - Local Economic Development		-	-	113	-	387	387	387	-	-	-
13.3 - Spatial Information and Interventions		6,588	1,213	4,204	7,000	15,609	15,609	15,609	7,000	5,000	5,000
13.4 - IDP / PMS		-	-	282	-	-	-	-	-	-	-
13.6 - Population Development: DEVELOPMENT PLAN		-	-	-	400	400	400	400	-	-	-
13.8 - Information Technology: IT SERVICES (760)		5,432	3,687	10,743	10,043	8,636	8,636	8,636	12,375	6,616	7,051
Capital single-year expenditure sub-total		237,318	185,632	180,431	215,345	170,842	170,842	170,842	224,484	87,731	127,476
Total Capital Expenditure		237,318	185,632	221,551	269,142	225,556	225,556	225,556	369,573	240,122	236,158

Multi-year appropriation for Budget Year 2020/21 in the 2019/20 Annual Budget				Multi-year appropriation for 2021/22 in the 2019/20 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2020/21	Adjustments in 2019/20	Downward adjustments for 2020/21	Appropriation carried forward	Appropriation for 2020/21	Adjustments in 2019/20	Downward adjustments for 2020/21	Appropriation carried forward	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23

WC014 Saldanha Bay - Table A6 Budgeted Financial Position

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
ASSETS											
Current assets											
Cash		95,912	185,333	105,207	91,311	93,613	93,613	93,613	97,819	86,868	88,908
Call investment deposits	1	504,330	478,054	559,716	346,488	510,432	510,432	510,432	415,903	392,184	404,976
Consumer debtors	1	110,524	118,756	121,753	171,000	138,486	138,486	138,486	140,202	142,430	145,270
Other debtors		41,638	45,124	41,990	3,832	21,152	21,152	21,152	22,918	24,696	26,487
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	16,662	16,509	17,451	17,532	18,326	18,326	18,326	19,058	19,182	19,328
Total current assets		769,067	843,775	846,117	630,164	782,009	782,009	782,009	695,900	665,361	684,969
Non current assets											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		15,870	17,360	18,432	17,530	18,432	18,432	18,432	18,432	18,432	18,432
Property, plant and equipment	3	2,761,649	2,796,931	2,860,262	3,097,146	2,917,818	2,917,818	2,917,818	3,111,033	3,164,909	3,206,059
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		10,179	8,410	6,607	16,244	14,706	14,706	14,706	12,818	7,533	1,481
Other non-current assets		3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298
Total non current assets		2,790,996	2,826,000	2,888,599	3,134,218	2,954,254	2,954,254	2,954,254	3,145,581	3,194,172	3,229,269
TOTAL ASSETS		3,560,063	3,669,774	3,734,716	3,764,382	3,736,263	3,736,263	3,736,263	3,841,481	3,859,533	3,914,238
LIABILITIES											
Current liabilities											
Borrowing	4	18,996	12,424	9,696	14,505	11,163	11,163	11,163	18,731	23,802	29,676
Consumer deposits		23,267	25,652	27,853	30,652	30,353	30,353	30,353	32,853	35,653	38,653
Trade and other payables	4	137,126	184,854	158,678	183,568	145,337	145,337	145,337	147,526	150,924	154,512
Provisions		41,570	44,160	53,270	47,651	55,026	55,026	55,026	59,432	63,822	68,575
Total current liabilities		220,958	267,091	249,496	276,375	241,877	241,877	241,877	258,541	274,200	291,416
Non current liabilities											
Borrowing		124,981	112,873	103,178	168,976	119,481	119,481	119,481	219,285	246,728	270,844
Provisions		207,524	177,147	190,802	208,745	195,666	195,666	195,666	196,421	195,342	192,527
Total non current liabilities		332,505	290,021	293,980	377,721	315,147	315,147	315,147	415,706	442,070	463,371
TOTAL LIABILITIES		553,463	557,111	543,476	654,097	557,025	557,025	557,025	674,247	716,270	754,787
NET ASSETS	5	3,006,600	3,112,663	3,191,240	3,110,285	3,179,238	3,179,238	3,179,238	3,167,235	3,143,263	3,159,451
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		2,778,763	2,829,402	2,929,284	3,061,779	2,973,968	2,973,968	2,973,968	3,013,114	2,995,039	3,018,670
Reserves	4	227,836	283,261	261,956	48,506	205,270	205,270	205,270	154,121	148,224	140,781
TOTAL COMMUNITY WEALTH/EQUITY	5	3,006,600	3,112,663	3,191,240	3,110,285	3,179,238	3,179,238	3,179,238	3,167,235	3,143,263	3,159,451

WC014 Saldanha Bay - Table A7 Budgeted Cash Flows

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		214,251	227,527	249,779	242,221	253,198	253,198	253,198	281,191	293,564	306,774
Service charges		572,176	631,108	671,716	705,740	718,543	718,543	718,543	790,473	846,294	907,015
Other revenue		63,586	40,895	50,946	39,439	49,590	49,590	49,590	46,121	48,425	50,905
Transfers and Subsidies - Operational	1	77,636	104,126	147,373	118,605	120,582	120,582	120,582	141,553	151,619	165,006
Transfers and Subsidies - Capital	1	61,827	46,244		43,743	50,194	50,194	50,194	44,395	42,878	82,365
Interest		51,209	54,193	27,669	35,599	32,105	32,105	32,105	34,171	35,802	37,521
Payments											
Suppliers and employees		(808,641)	(854,322)	(924,672)	(1,015,074)	(1,063,908)	(1,063,908)	(1,063,908)	(1,155,356)	(1,224,757)	(1,304,749)
Finance charges		(16,246)	(14,468)	(12,503)	(11,444)	(11,466)	(11,466)	(11,466)	(13,160)	(23,676)	(26,829)
Transfers and Grants	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		215,799	235,302	210,308	158,830	148,838	148,838	148,838	169,388	170,148	218,008
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		1,979	275	65	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		60,000	20,000	(80,000)	-	-	-	-	-	-	-
Payments											
Capital assets		(236,327)	(147,151)	(198,074)	(269,142)	(225,556)	(225,556)	(225,556)	(369,573)	(240,122)	(236,158)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(174,348)	(126,875)	(278,009)	(269,142)	(225,556)	(225,556)	(225,556)	(369,573)	(240,122)	(236,158)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	79,950	27,465	27,465	27,465	118,534	51,244	53,793
Increase (decrease) in consumer deposits		-	-	-	2,500	2,500	2,500	2,500	2,500	2,800	3,000
Payments											
Repayment of borrowing		(17,311)	(19,007)	(12,424)	(14,263)	(14,125)	(14,125)	(14,125)	(11,172)	(18,740)	(23,811)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(17,311)	(19,007)	(12,424)	68,186	15,840	15,840	15,840	109,862	35,304	32,981
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	71,773	95,912	185,333	479,925	664,923	664,923	664,923	604,045	513,722	479,053
Cash/cash equivalents at the year end:	2	95,912	185,333	105,207	437,799	604,045	604,045	604,045	513,722	479,053	493,884

WC014 Saldanha Bay - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	95,912	185,333	105,207	437,799	604,045	604,045	604,045	513,722	479,053	493,884
Other current investments > 90 days		504,330	478,054	559,716	-	(0)	(0)	(0)	-	(0)	(0)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		600,243	663,387	664,923	437,799	604,045	604,045	604,045	513,722	479,053	493,884
Application of cash and investments											
Unspent conditional transfers		32,507	44,457	37,459	14,702	21,587	21,587	21,587	16,587	14,176	11,586
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	(50,689)	(25,024)	(48,490)	2,468	(40,084)	(40,084)	(40,084)	(36,818)	(34,833)	(33,552)
Other provisions		-	-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	487,554	518,867	521,087	350,059	497,477	497,477	497,477	461,557	466,843	470,212
Total Application of cash and investments:		469,371	538,300	510,055	367,229	478,980	478,980	478,980	441,326	446,185	448,247
Surplus(shortfall)		130,872	125,087	154,868	70,570	125,065	125,065	125,065	72,396	32,867	45,638

WC014 Saldanha Bay - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CAPITAL EXPENDITURE										
Total New Assets	1	157,534	122,786	156,531	143,273	148,899	148,899	200,726	159,075	137,309
<i>Roads Infrastructure</i>		3,445	11,428	26,763	41,819	21,489	21,489	50,663	8,358	30,526
<i>Storm water Infrastructure</i>		429	4,523	7,775	5,201	3,303	3,303	8,547	1,357	4,725
<i>Electrical Infrastructure</i>		13,370	10,717	20,641	25,138	17,230	17,230	19,265	19,953	23,412
<i>Water Supply Infrastructure</i>		58,887	18,221	30,339	25,440	20,589	20,589	32,844	12,356	13,115
<i>Sanitation Infrastructure</i>		606	6,839	4,679	4,049	6,228	6,228	14,708	24,460	44,981
<i>Solid Waste Infrastructure</i>		12,226	34,107	37,291	1,600	1,721	1,721	4,100	1,000	-
<i>Information and Communication Infrastructure</i>		-	-	-	2,000	378	378	5,000	-	-
Infrastructure		88,963	85,836	127,489	105,248	70,937	70,937	135,126	67,484	116,760
Community Facilities		9,819	2,695	6,673	8,207	26,465	26,465	9,279	3,955	4,760
Sport and Recreation Facilities		2,984	1,232	2,231	3,995	18,591	18,591	3,235	2,350	-
Community Assets		12,803	3,927	8,903	12,202	45,056	45,056	12,514	6,305	4,760
Operational Buildings		1,480	1,452	1,436	850	1,820	1,820	17,800	74,210	710
Housing		216	-	-	-	-	-	-	-	-
Other Assets		1,695	1,452	1,436	850	1,820	1,820	17,800	74,210	710
Licences and Rights		0	5,997	-	4,950	5,050	5,050	3,400	1,000	1,000
Intangible Assets		0	5,997	168	4,950	5,050	5,050	3,400	1,000	1,000
Computer Equipment		1,663	1,377	2,690	1,343	2,176	2,176	2,333	1,335	1,455
Furniture and Office Equipment		3,051	1,117	785	887	2,097	2,097	2,505	1,200	188
Machinery and Equipment		6,873	5,589	3,341	5,193	9,414	9,414	11,228	3,991	3,236
Transport Assets		12,417	15,019	11,719	10,450	12,016	12,016	15,580	3,550	9,200
Land		30,000	2,472	-	2,150	333	333	240	-	-
Total Renewal of Existing Assets	2	16,789	34,342	31,599	22,611	12,556	12,556	70,289	34,519	40,030
<i>Roads Infrastructure</i>		1,260	19,288	12,985	12,450	261	261	29,820	15,900	15,000
<i>Storm water Infrastructure</i>		4,403	-	740	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		670	555	1,428	1,100	1,100	1,100	800	2,200	1,600
<i>Water Supply Infrastructure</i>		8,057	4,422	9,221	4,000	2,782	2,782	14,719	4,200	7,700
<i>Sanitation Infrastructure</i>		-	87	511	-	1,652	1,652	19,668	4,000	7,500
Infrastructure		14,390	24,352	24,884	17,550	5,794	5,794	65,007	26,300	31,800
Community Facilities		-	6,451	2,902	61	61	61	-	850	-
Sport and Recreation Facilities		72	708	44	-	-	-	-	-	-
Community Assets		72	7,159	2,946	61	61	61	-	850	-
Operational Buildings		136	495	1,065	800	2,502	2,502	1,339	3,190	3,800
Other Assets		136	495	1,065	800	2,502	2,502	1,339	3,190	3,800
Licences and Rights		2,191	2,336	2,704	4,200	4,200	4,200	3,943	4,179	4,430
Intangible Assets		2,191	2,336	2,704	4,200	4,200	4,200	3,943	4,179	4,430

WC014 Saldanha Bay - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Total Upgrading of Existing Assets	6	62,995	28,504	33,421	103,259	64,101	64,101	98,558	46,527	58,819
<i>Roads Infrastructure</i>		20,568	1,295	672	17,083	8,985	8,985	18,177	-	5,000
<i>Storm water Infrastructure</i>		8,020	3,205	-	-	-	-	-	1,755	3,000
<i>Electrical Infrastructure</i>		1,199	2,542	2,525	6,540	2,052	2,052	5,540	6,540	9,800
<i>Water Supply Infrastructure</i>		6,297	1,422	5,207	25,818	17,300	17,300	7,800	1,000	10,000
<i>Sanitation Infrastructure</i>		17,282	17,957	11,848	31,767	8,874	8,874	48,486	34,373	28,320
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	2,000	-	-	-	-	-
Infrastructure		53,366	26,421	20,252	83,208	37,211	37,211	80,003	43,667	56,120
Community Facilities		2,557	878	1,264	13,016	16,329	16,329	12,045	450	1,400
Sport and Recreation Facilities		1,746	380	2,635	2,235	5,620	5,620	470	350	175
Community Assets		4,304	1,258	3,899	15,251	21,949	21,949	12,515	800	1,575
Operational Buildings		4,869	391	3,579	4,300	4,440	4,440	4,980	1,000	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		4,869	391	3,579	4,300	4,440	4,440	4,980	1,000	-
Computer Equipment		456	433	5,690	500	500	500	1,060	1,060	1,124
Total Capital Expenditure	4	237,318	185,632	221,551	269,142	225,556	225,556	369,573	240,122	236,158
<i>Roads Infrastructure</i>		25,273	32,011	40,421	71,352	30,735	30,735	98,660	24,258	50,526
<i>Storm water Infrastructure</i>		12,852	7,728	8,515	5,201	3,303	3,303	8,547	3,112	7,725
<i>Electrical Infrastructure</i>		15,240	13,814	24,594	32,778	20,383	20,383	25,605	28,693	34,812
<i>Water Supply Infrastructure</i>		73,241	24,065	44,767	55,258	40,670	40,670	55,363	17,556	30,815
<i>Sanitation Infrastructure</i>		17,888	24,884	17,037	35,816	16,753	16,753	82,862	62,832	80,801
<i>Solid Waste Infrastructure</i>		12,226	34,107	37,291	1,600	1,721	1,721	4,100	1,000	-
<i>Information and Communication Infrastructure</i>		-	-	-	4,000	378	378	5,000	-	-
Infrastructure		156,719	136,609	172,626	206,005	113,942	113,942	280,136	137,452	204,680
Community Facilities		12,376	10,024	10,838	21,284	42,855	42,855	21,324	5,255	6,160
Sport and Recreation Facilities		4,802	2,320	4,909	6,230	24,211	24,211	3,705	2,700	175
Community Assets		17,179	12,344	15,748	27,514	67,066	67,066	25,029	7,955	6,335
Operational Buildings		6,484	2,338	6,081	5,950	8,762	8,762	24,119	78,400	4,510
Housing		216	-	-	-	-	-	-	-	-
Other Assets		6,700	2,338	6,081	5,950	8,762	8,762	24,119	78,400	4,510
Licences and Rights		2,191	8,334	2,704	9,150	9,250	9,250	7,343	5,179	5,430
Intangible Assets		2,191	8,334	2,872	9,150	9,250	9,250	7,343	5,179	5,430
Computer Equipment		2,119	1,810	8,380	1,843	2,676	2,676	3,393	2,395	2,579
Furniture and Office Equipment		3,051	1,117	785	887	2,097	2,097	2,505	1,200	188
Machinery and Equipment		6,873	5,589	3,341	5,193	9,414	9,414	11,228	3,991	3,236
Transport Assets		12,417	15,019	11,719	10,450	12,016	12,016	15,580	3,550	9,200
Land		30,000	2,472	-	2,150	333	333	240	-	-

WC014 Saldanha Bay - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
TOTAL CAPITAL EXPENDITURE - Asset class		237,318	185,632	221,551	269,142	225,556	225,556	369,573	240,122	236,158
ASSET REGISTER SUMMARY - PPE (WDV)	5	2,790,996	2,832,579	2,888,599	3,134,218	2,954,254	2,954,254	3,145,581	3,194,172	3,229,269
<i>Roads Infrastructure</i>		371,006	372,084	382,338	451,019	380,341	380,341	445,117	434,720	450,157
<i>Storm water Infrastructure</i>		222,985	219,238	215,800	205,746	207,384	207,384	203,805	194,344	189,131
<i>Electrical Infrastructure</i>		324,375	322,014	324,954	343,088	329,726	329,726	337,636	346,728	360,099
<i>Water Supply Infrastructure</i>		503,583	514,523	529,946	578,107	546,236	546,236	575,887	566,954	570,760
<i>Sanitation Infrastructure</i>		413,466	413,608	405,570	438,056	398,006	398,006	455,422	491,303	543,684
<i>Solid Waste Infrastructure</i>		29,509	56,799	99,672	97,544	99,816	99,816	102,220	101,492	99,764
<i>Coastal Infrastructure</i>		14,948	12,961	10,973	8,985	8,968	8,968	6,964	4,960	2,956
<i>Information and Communication Infrastructure</i>		5	4	3	3,939	380	380	5,137	4,728	4,318
Infrastructure		1,879,876	1,911,231	1,969,255	2,126,482	1,970,858	1,970,858	2,132,189	2,145,228	2,220,867
Community Assets		197,794	192,672	201,472	256,475	256,283	256,283	266,634	259,455	250,494
Heritage Assets		3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298
Investment properties		15,870	17,530	18,432	17,530	18,432	18,432	18,432	18,432	18,432
Other Assets		70,471	79,306	67,454	81,646	72,736	72,736	92,732	165,301	162,598
Intangible Assets		10,179	8,410	6,607	16,244	14,706	14,706	12,818	7,533	1,481
Computer Equipment		9,637	9,218	14,896	17,347	7,605	7,605	6,612	4,023	1,080
Furniture and Office Equipment		9,747	8,899	7,563	7,346	7,714	7,714	7,726	6,116	3,404
Machinery and Equipment		26,673	26,613	23,852	27,851	26,844	26,844	28,454	20,795	11,579
Transport Assets		55,908	61,388	62,560	62,886	62,237	62,237	62,903	50,208	42,253
Land		511,543	514,015	513,210	517,112	513,543	513,543	513,783	513,783	513,783
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	2,790,996	2,832,579	2,888,599	3,134,218	2,954,254	2,954,254	3,145,581	3,194,172	3,229,269
EXPENDITURE OTHER ITEMS		190,637	189,746	196,352	210,870	220,493	220,493	241,590	257,529	269,879
Depreciation	7	136,232	137,580	146,656	152,325	160,208	160,208	178,245	191,531	201,061
Repairs and Maintenance by Asset Class	3	54,405	52,166	49,696	58,545	60,286	60,286	63,344	65,998	68,818
<i>Roads Infrastructure</i>		7,874	7,350	6,568	7,298	8,375	8,375	7,889	8,214	8,569
<i>Storm water Infrastructure</i>		1,317	1,075	1,519	1,542	1,359	1,359	1,703	1,775	1,853
<i>Electrical Infrastructure</i>		5,104	4,711	4,637	6,847	6,892	6,892	9,781	10,192	10,644
<i>Water Supply Infrastructure</i>		2,419	1,995	2,279	3,360	3,378	3,378	2,896	3,041	3,151
<i>Sanitation Infrastructure</i>		6,613	5,694	5,760	6,485	6,759	6,759	5,964	6,215	6,489
<i>Solid Waste Infrastructure</i>		6,481	6,334	5,842	6,208	6,208	6,208	6,760	7,045	7,354
<i>Coastal Infrastructure</i>		40	-	1	64	64	64	345	360	376
Infrastructure		29,849	27,160	26,605	31,805	33,036	33,036	35,337	36,843	38,435
<i>Community Facilities</i>		1,303	1,063	847	1,763	2,037	2,037	1,937	1,988	2,075
<i>Sport and Recreation Facilities</i>		1,015	1,230	1,042	1,222	1,385	1,385	1,367	1,426	1,488
Community Assets		2,317	2,293	1,889	2,986	3,423	3,423	3,304	3,413	3,563
Investment properties		-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		3,867	2,410	2,054	2,204	2,030	2,030	1,116	1,164	1,215
Other Assets		3,867	2,410	2,054	2,204	2,030	2,030	1,116	1,164	1,215
<i>Licences and Rights</i>		1,312	1,891	858	1,020	1,020	1,020	2,021	2,106	2,198
Intangible Assets		1,312	1,891	858	1,020	1,020	1,020	2,021	2,106	2,198
Computer Equipment		626	414	475	2,300	2,300	2,300	1,233	1,285	1,342
Furniture and Office Equipment		45	4	2	25	18	18	26	27	28
Machinery and Equipment		1,169	1,264	1,437	1,502	1,715	1,715	1,620	1,688	1,762
Transport Assets		15,219	16,731	16,377	16,704	16,744	16,744	18,688	19,472	20,275
TOTAL EXPENDITURE OTHER ITEMS		190,637	189,746	196,352	210,870	220,493	220,493	241,590	257,529	269,879
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		33.6%	33.9%	29.3%	46.8%	34.0%	34.0%	45.7%	33.8%	41.9%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		58.6%	45.7%	44.3%	82.6%	47.8%	47.8%	94.7%	42.3%	49.2%
<i>R&M as a % of PPE</i>		2.0%	1.9%	1.7%	1.9%	2.1%	2.1%	2.0%	2.1%	2.1%
<i>Renewal and upgrading and R&M as a % of PPE</i>		5.0%	4.0%	4.0%	6.0%	5.0%	5.0%	7.0%	5.0%	5.0%

WC014 Saldanha Bay - Table A10 Basic service delivery measurement

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Household service targets	1									
Water:										
Piped water inside dwelling		28,191	28,610	29,076	27,136	27,679	27,679	30,251	30,856	31,473
Piped water inside yard (but not in dwelling)		-	-	-	1,421	1,450	1,450	-	-	-
Using public tap (at least min.service level)	2	4,703	4,703	4,703	3,601	3,673	3,673	4,703	4,703	4,703
<i>Minimum Service Level and Above sub-total</i>		32,894	33,313	33,779	32,159	32,802	32,802	34,954	35,559	36,176
Total number of households	5	32,894	33,313	33,779	32,159	32,802	32,802	34,954	35,559	36,176
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		30,825	31,334	31,835	27,967	27,967	27,967	33,121	33,784	34,459
Flush toilet (with septic tank)		824	838	1,320	771	771	771	1,373	1,401	1,429
Chemical toilet		1,245	185	197	3,420	3,420	3,420	205	209	213
<i>Minimum Service Level and Above sub-total</i>		32,894	32,357	33,352	32,159	32,159	32,159	34,699	35,393	36,101
Total number of households	5	32,894	32,357	33,352	32,159	32,159	32,159	34,699	35,393	36,101
Energy:										
Electricity (at least min.service level)		7,824	7,240	6,915	6,914	6,914	6,914	7,194	7,338	7,485
Electricity - prepaid (min.service level)		18,086	19,322	19,859	20,789	20,789	20,789	20,661	21,075	21,496
<i>Minimum Service Level and Above sub-total</i>		25,910	26,562	26,774	27,702	27,702	27,702	27,856	28,413	28,981
Electricity - prepaid (< min. service level)		1,350	1,250	1,300	1,077	1,077	1,077	1,353	1,380	1,407
Other energy sources		54	154	154	61	61	61	154	154	154
<i>Below Minimum Service Level sub-total</i>		1,404	1,404	1,454	1,137	1,137	1,137	1,507	1,534	1,561
Total number of households	5	27,314	27,966	28,228	28,840	28,840	28,840	29,362	29,946	30,542
Refuse:										
Removed at least once a week		25,730	35,550	35,550	28,528	28,528	28,528	35,550	35,550	35,550
<i>Minimum Service Level and Above sub-total</i>		25,730	35,550	35,550	28,528	28,528	28,528	35,550	35,550	35,550
Other rubbish disposal		5,424	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		5,424	-	-	-	-	-	-	-	-
Total number of households	5	31,154	35,550	35,550	28,528	28,528	28,528	35,550	35,550	35,550
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		7,384	8,589	9,167	8,923	9,036	9,036	9,904	10,340	10,805
Sanitation (free minimum level service)		6,849	7,991	8,858	8,262	8,804	8,804	9,171	9,575	10,005
Electricity/other energy (50kwh per household per month)		7,174	8,473	9,006	8,748	8,840	8,840	9,710	10,138	10,594
Refuse (removed at least once a week)		7,424	8,872	9,554	8,982	9,485	9,485	9,970	10,408	10,877
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		12,834	17,302	17,813	19,009	19,009	19,009	20,296	21,189	22,143
Sanitation (free sanitation service to indigent households)		6,368	8,588	10,817	11,024	11,024	11,024	12,714	13,274	13,871
Electricity/other energy (50kwh per indigent household per month)		6,049	7,594	8,257	9,106	6,552	6,552	12,272	13,444	14,732
Refuse (removed once a week for indigent households)		16,273	20,807	23,817	23,186	22,502	22,502	26,679	27,831	29,083
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided		41,524	54,291	60,704	62,325	59,087	59,087	71,961	75,738	79,829
Highest level of free service provided per household										
Property rates (R value threshold)		185,000	185,000	185,000	185,000	185,000	185,000	220,000	220,000	220,000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		75	82	82	109	109	109			
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		3,648	3,056	3,031	2,822	2,822	2,822	3,104	3,241	3,390
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		14,780	16,689	18,795	18,269	18,269	18,269	19,882	20,761	21,712
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	114	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	54,438	153,827	66,070	66,070	66,070	69,020	72,072	75,336
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	18,428	19,799	22,094	21,157	21,157	21,157	23,056	24,074	25,177

WC014 Saldanha Bay - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
REVENUE ITEMS:											
Property rates											
Total Property Rates	6	223,848	246,369	262,983	271,623	279,269	279,269	279,269	309,854	323,532	338,133
<i>Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>		14,780	16,689	18,795	18,269	18,269	18,269	18,269	19,882	20,761	21,712
Net Property Rates		209,068	229,680	244,188	253,355	261,000	261,000	261,000	289,971	302,771	316,421
Service charges - electricity revenue											
Total Service charges - electricity revenue	6	303,774	342,160	357,160	428,686	416,484	416,484	416,484	472,557	515,456	562,427
<i>Less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>				114							
<i>Less Cost of Free Basis Services (50 kwh per indigent household per month)</i>		6,049	7,594	8,257	9,106	6,552	6,552	6,552	12,272	13,444	14,732
Net Service charges - electricity revenue		297,725	334,567	348,788	419,580	409,932	409,932	409,932	460,285	502,012	547,695
Service charges - water revenue											
Total Service charges - water revenue	6	191,097	193,925	181,820	169,059	179,009	179,009	179,009	182,338	190,361	198,927
<i>Less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i>		12,834	17,302	17,813	19,009	19,009	19,009	19,009	20,296	21,189	22,143
Net Service charges - water revenue		178,263	176,623	164,007	150,050	160,000	160,000	160,000	162,042	169,172	176,785
Service charges - sanitation revenue											
Total Service charges - sanitation revenue	6	71,262	80,109	90,946	94,655	94,655	94,655	94,655	106,466	111,151	116,152
<i>Less Cost of Free Basis Services (free sanitation service to indigent households)</i>		6,368	8,588	10,817	11,024	11,024	11,024	11,024	12,714	13,274	13,871
Net Service charges - sanitation revenue		64,894	71,521	80,129	83,630	83,630	83,630	83,630	93,752	97,877	102,281
Service charges - refuse revenue											
Total refuse removal revenue	6	88,551	94,263	99,183	103,684	102,517	102,517	102,517	110,726	115,568	120,768
Total landfill revenue to indigent households)											
<i>Less Cost of Free Basis Services (removed once a week to indigent households)</i>		16,273	20,807	23,817	23,186	22,502	22,502	22,502	26,679	27,831	29,083
Net Service charges - refuse revenue		72,278	73,455	75,366	80,498	80,015	80,015	80,015	84,048	87,737	91,685
Other Revenue by source											
Other Revenue		22,168	43,449	52,298	15,528	31,491	31,491	31,491	31,284	36,445	38,221
Total 'Other' Revenue	1	22,168	43,449	52,298	15,528	31,491	31,491	31,491	31,284	36,445	38,221
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	222,181	214,248	240,167	276,649	267,289	267,289	267,289	292,023	305,176	317,012
Pension and UIF Contributions		36,402	38,758	42,358	43,824	48,573	48,573	48,573	52,008	54,163	56,600
Medical Aid Contributions		11,563	26,431	13,950	17,664	18,019	18,019	18,019	20,100	20,945	21,888
Overtime		158	26,228	29,706	25,904	4,543	4,543	4,543	26,062	27,157	28,379
Performance Bonus		-	-	-	187	21,183	21,183	21,183	21,808	22,725	23,747
Motor Vehicle Allowance		19,611	20,036	22,310	23,495	24,830	24,830	24,830	25,949	27,039	28,256
Cellphone Allowance		1,438	1,564	1,820	1,910	1,818	1,818	1,818	2,020	2,105	2,200
Housing Allowances		1,949	2,006	2,438	3,389	3,547	3,547	3,547	4,277	4,458	4,658
Other benefits and allowances		33,037	28,836	35,744	25,222	42,463	42,463	42,463	17,422	18,155	18,972
Payments in lieu of leave		1,755	7,512	3,288	1,880	1,860	1,860	1,860	1,747	1,821	1,903
Long service awards		2,304	1,078	1,677	1,761	1,761	1,761	1,761	1,834	1,755	1,996
Post-retirement benefit obligations		9,988	13,417	18,800	14,635	14,661	14,661	14,661	16,417	17,205	19,810
sub-total	5	340,386	380,115	412,258	436,520	450,546	450,546	450,546	481,666	502,704	525,421
Total Employee related costs	1	340,386	380,115	412,258	436,520	450,546	450,546	450,546	481,666	502,704	525,421

WC014 Saldanha Bay - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		136,232	137,580	146,656	152,325	157,538	157,538	157,538	178,245	191,531	201,061
Lease amortisation				-		2,669	2,669	2,669			
Total Depreciation & asset impairment	1	136,232	137,580	146,656	152,325	160,208	160,208	160,208	178,245	191,531	201,061
Bulk purchases - electricity											
Electricity bulk purchases		230,731	261,042	279,327	330,000	330,000	330,000	330,000	363,000	399,300	439,230
Water Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Total bulk purchases	1	230,731	261,042	279,327	330,000	330,000	330,000	330,000	363,000	399,300	439,230
Transfers and grants											
Cash transfers and grants		3,480	5,098	3,053	5,044	3,041	3,041	3,041	3,887	3,911	3,936
Non-cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Total transfers and grants	1	3,480	5,098	3,053	5,044	3,041	3,041	3,041	3,887	3,911	3,936
Contracted services											
List services provided by contract		-	-	-	-	-	-	-	-	-	-
Animal Pound		1,283	1,235	1,174	1,272	1,272	1,272	1,272	1,400	1,459	1,523
Fire Services		-	-	4	-	-	-	-	-	-	-
Legal Services		1,502	1,240	1,837	1,832	2,742	2,742	2,742	2,262	2,357	2,461
Other Contractors		77,660	75,561	49,162	80,632	108,432	108,432	108,432	75,058	81,190	69,922
Pre-paid Electricity Commissioning		-	-	-	-	-	-	-	-	-	-
Security Services		12,322	9,493	917	13,117	10,927	10,927	10,927	24,620	25,444	41,671
Toilet Construction Services		2,053	1,740	-	2,051	1,664	1,664	1,664	-	-	-
Traffic Fines Management		1,586	1,148	1,172	2,500	1,900	1,900	1,900	1,400	1,459	1,523
Training Services		-	-	10,743	1,305	1,305	1,305	1,305	21,847	19,715	22,954
Other Contractors		-	-	-	-	-	-	-	-	-	-
Total contracted services		96,407	90,417	65,010	102,710	128,243	128,243	128,243	126,587	131,624	140,054
Other Expenditure By Type											
Collection costs		-	-	-	-	-	-	-	-	-	-
Contributions to 'other' provisions		-	-	-	-	-	-	-	-	-	-
Audit fees		4,697	4,683	4,388	4,901	4,501	4,501	4,501	4,600	4,793	5,004
General expenses		11,386	9,241	13,129	16,389	17,759	17,759	17,759	17,767	18,743	19,207
List Other Expenditure by Type		-	-	-	-	-	-	-	-	-	-
Software Licences		3,856	3,867	4,094	4,786	4,786	4,786	4,786	4,503	4,692	4,899
Commission: Prepaid Electricity		3,624	3,548	-	4,620	4,420	4,420	4,420	5,035	5,257	5,493
Uniform and Protective Clothing		2,843	3,337	3,050	3,641	3,616	3,616	3,616	3,827	3,988	4,163
Data Lines		533	449	676	1,258	1,258	1,258	1,258	702	731	763
Professional and Regulatory Bodies		3,429	4,026	4,171	4,249	4,249	4,249	4,249	4,652	4,754	5,172
Communication: Telephone Fax Telegraph and Telex		3,642	4,728	3,694	3,545	4,158	4,158	4,158	4,566	4,657	4,867
Wet Fuel		1,258	848	1,248	1,432	1,432	1,432	1,432	1,846	1,923	2,009
Insurance Premiums		2,879	3,546	5,554	6,368	6,368	6,368	6,368	7,109	7,408	7,734
Bank Charges		2,636	3,575	3,656	3,100	3,100	3,100	3,100	3,136	3,176	3,521
Skills Development Fund Levy		2,844	2,615	2,928	2,747	3,121	3,121	3,121	2,895	3,022	3,158
Workmen's Compensation Fund		1,759	1,468	2,355	1,477	1,477	1,477	1,477	2,531	2,637	2,753
Postage/Stamps/Frinking Machines		1,481	1,029	1,205	1,389	1,392	1,392	1,392	1,446	1,506	1,573
Advertising Publicity; Marketing: Corporate and Mun Activities		1,375	1,407	1,795	1,507	1,611	1,611	1,611	2,104	2,390	2,484
Domestic: Accommodation		1,524	953	32	2,419	1,087	1,087	1,087	468	467	500
Hire Charges		523	645	333	674	742	742	742	625	652	680
Licences: Motor Vehicle Licence and Registrations		1,463	1,743	1,377	2,115	2,101	2,101	2,101	1,554	1,619	1,690
Remuneration to Ward Committees		636		633	882	682	682	682	840	875	914
Total 'Other' Expenditure	1	52,387	51,710	54,319	67,500	67,860	67,860	67,860	70,205	73,292	76,585
by Expenditure Item											
Inventory Consumed (Project Maintenance)	8	10,792	9,075	1,521	10,419	9,419	9,419	9,419	11,320	11,809	12,318
Contracted Services		43,513	42,986	48,143	47,966	50,724	50,724	50,724	51,857	54,013	56,318
Other Expenditure		101	105	32	160	143	143	143	167	176	182
Total Repairs and Maintenance Expenditure	9	54,405	52,166	49,696	58,545	60,286	60,286	60,286	63,344	65,998	68,818
Inventory Consumed											
Inventory Consumed - Water		44,925	41,786	47,352	48,145	47,149	47,149	47,149	51,038	53,334	55,734
Inventory Consumed - Other		32,383	31,613	30,871	33,995	35,751	35,751	35,751	38,559	40,229	41,982
Total Inventory Consumed & Other Material		77,308	73,398	78,223	82,141	82,900	82,900	82,900	89,597	93,563	97,716

WC014 Saldanha Bay - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 7 - Council	Vote 8 - Financial Services	Vote 9 - Community and Operations	Vote 10 - Engineering and Planning Services	Vote 11 - Corporate and Protection Services	Vote 12 - Office of the Municipal Manager	Vote 13 - Economic Development and Strategic Services	Vote 14 - Economic Development and Strategic Services	Total
R thousand	1									
Revenue By Source										
Property rates		-	289,971	-	-	-	-	-	-	289,971
Service charges - electricity revenue		-	-	-	460,285	-	-	-	-	460,285
Service charges - water revenue		-	-	-	162,042	-	-	-	-	162,042
Service charges - sanitation revenue		-	-	-	93,752	-	-	-	-	93,752
Service charges - refuse revenue		-	-	-	84,048	-	-	-	-	84,048
Rental of facilities and equipment		-	-	6,817	4,257	-	-	-	-	11,073
Interest earned - external investments		-	34,171	-	-	-	-	-	-	34,171
Interest earned - outstanding debtors		349	2,937	-	8,327	-	-	-	-	11,613
Dividends received		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	17	18,369	-	-	-	18,385
Licences and permits		-	-	-	-	1,670	-	79	-	1,750
Agency services		-	-	-	-	11,368	-	-	-	11,368
Other revenue		1,156	4,413	789	23,834	612	-	480	-	31,284
Transfers and subsidies		38,255	4,885	2,937	74,899	9,157	350	1,015	-	131,499
Gains		-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		39,761	336,377	10,543	911,460	41,176	350	1,574	-	1,341,240
Expenditure By Type										
Employee related costs		9,959	67,970	128,326	150,330	78,900	17,171	29,010	-	481,666
Remuneration of councillors		14,395	-	-	-	-	-	-	-	14,395
Debt impairment		1,332	8,824	-	19,941	14,153	-	-	-	44,250
Depreciation & asset impairment		62	748	12,669	142,135	8,323	145	14,164	-	178,245
Finance charges		-	180	479	18,825	212	21	82	-	19,799
Bulk purchases - electricity		-	-	-	363,000	-	-	-	-	363,000
Inventory consumed		194	1,150	13,672	68,748	4,621	125	1,086	-	89,597
Contracted services		228	2,104	18,577	52,734	32,939	2,806	17,200	-	126,587
Transfers and subsidies		-	-	-	665	388	-	2,834	-	3,887
Other expenditure		7,270	12,730	7,513	21,613	9,583	1,386	10,110	-	70,205
Losses		-	368	-	5,638	-	-	-	-	6,006
Total Expenditure		33,441	94,074	181,236	843,630	149,118	21,653	74,486	-	1,397,638
Surplus/(Deficit)		6,320	242,303	(170,693)	67,830	(107,942)	(21,303)	(72,912)	-	(56,398)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	116	44,279	-	-	-	-	44,395
Surplus/(Deficit) after capital transfers & contributions		6,320	242,303	(170,577)	112,108	(107,942)	(21,303)	(72,912)	-	(12,004)

WC014 Saldanha Bay - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		R thousand									
Consumables											
Standard Rated											
Opening Balance		14,578	14,429	14,962	14,980	76,808	76,808	76,808	76,711	77,473	77,839
Acquisitions		6,917	6,745	17,239	6,610	6,698	6,698	6,698	9,230	9,201	9,613
Issues	7	(7,066)	(6,211)	(853)	(6,623)	(6,444)	(6,444)	(6,444)	(8,100)	(8,451)	(8,813)
Adjustments	8	-	-	(551)	(352)	(352)	(352)	(352)	(368)	(384)	(402)
Closing balance - Consumables Standard Rated		14,429	14,962	30,798	14,615	76,711	76,711	76,711	77,473	77,839	78,237
Zero Rated											
Opening Balance		-	-	-	399	(60,881)	(60,881)	(60,881)	(60,759)	(60,759)	(60,759)
Acquisitions		14,757	14,474	15,147	15,760	16,805	16,805	16,805	17,885	18,647	19,464
Issues	7	(14,757)	(14,474)	(30,018)	(14,760)	(16,682)	(16,682)	(16,682)	(17,885)	(18,647)	(19,464)
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Zero Rated		-	-	(14,871)	1,399	(60,759)	(60,759)	(60,759)	(60,759)	(60,759)	(60,759)
Materials and Supplies											
Opening Balance		-	-	-	171	-	-	-	850	820	820
Acquisitions		10,560	10,927	-	12,612	13,474	13,474	13,474	12,544	13,130	13,704
Issues	7	(10,560)	(10,927)	-	(12,612)	(12,624)	(12,624)	(12,624)	(12,574)	(13,130)	(13,704)
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Closing balance - Materials and Supplies		-	-	-	171	850	850	850	820	820	820
Housing Stock											
Opening Balance		3,029	1,641	966	966	810	810	810	810	810	810
Acquisitions		(1,388)	(675)	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Sales		-	-	(155)	-	-	-	-	-	-	-
Closing Balance - Housing Stock		1,641	966	810	966	810	810	810	810	810	810
Land											
Opening Balance		-	-	-	(199)	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Closing Balance - Land		-	-	-	(199)	-	-	-	-	-	-
Closing Balance - Inventory & Consumables		16,662	16,509	17,451	17,532	18,326	18,326	18,326	19,058	19,182	19,328
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		4,806,927	4,969,540	5,120,981	5,564,854	5,338,225	5,338,225	5,338,225	5,672,910	5,907,853	6,138,580
Leases recognised as PPE		-	452	452	452	452	452	452	452	452	452
<u>Less: Accumulated depreciation</u>		2,045,278	2,173,061	2,261,171	2,468,160	2,420,859	2,420,859	2,420,859	2,562,329	2,743,396	2,932,974
Total Property, plant and equipment (PPE)	2	2,761,649	2,796,931	2,860,262	3,097,146	2,917,818	2,917,818	2,917,818	3,111,033	3,164,909	3,206,059
LIABILITIES											
Current liabilities - Borrowing											
Current portion of long-term liabilities		18,996	12,424	9,696	14,505	11,163	11,163	11,163	18,731	23,802	29,676
Total Current liabilities - Borrowing		18,996	12,424	9,696	14,505	11,163	11,163	11,163	18,731	23,802	29,676

WC014 Saldanha Bay - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Trade and other payables											
Trade Payables	5	91,577	124,805	109,054	165,955	111,584	111,584	111,584	118,283	123,586	129,239
Unspent conditional transfers		32,507	44,457	37,459	14,702	21,587	21,587	21,587	16,587	14,176	11,586
VAT		13,043	15,592	12,165	2,911	12,165	12,165	12,165	12,655	13,162	13,686
Total Trade and other payables	2	137,126	184,854	158,678	183,568	145,337	145,337	145,337	147,526	150,924	154,512
Non current liabilities - Borrowing											
Borrowing	4	124,860	112,707	103,178	168,976	119,460	119,460	119,460	219,268	246,711	270,827
Finance leases (including PPP asset element)		121	166	-	-	21	21	21	17	17	17
Total Non current liabilities - Borrowing		124,981	112,873	103,178	168,976	119,481	119,481	119,481	219,285	246,728	270,844
Provisions - non-current											
Retirement benefits		116,173	92,848	106,802	111,376	116,980	116,980	116,980	128,379	140,489	153,386
Refuse landfill site rehabilitation		91,351	67,252	65,970	78,723	60,656	60,656	60,656	50,012	36,823	21,112
Other		-	17,047	18,030	18,646	18,030	18,030	18,030	18,030	18,030	18,030
Total Provisions - non-current		207,524	177,147	190,802	208,745	195,666	195,666	195,666	196,421	195,342	192,527
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		2,930,936	3,006,599	2,829,402	3,067,986	2,929,284	2,929,284	2,929,284	2,973,968	3,013,114	2,995,039
GRAP adjustments		(1,654)	-	-	-	-	-	-	-	-	-
Restated balance		2,929,282	3,006,599	2,829,402	3,067,986	2,929,284	2,929,284	2,929,284	2,973,968	3,013,114	2,995,039
Surplus/(Deficit)		77,317	106,210	78,577	(23,263)	(12,002)	(12,002)	(12,002)	(12,004)	(23,971)	16,188
Appropriations to Reserves		-	-	-	-	-	-	-	-	-	-
Transfers to/from Reserves		(227,837)	(283,261)	21,304	17,056	56,686	56,686	56,686	51,149	5,896	7,443
Depreciation offsets		-	-	-	-	-	-	-	-	-	-
Other adjustments		-	-	-	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	2,778,763	2,829,548	2,929,284	3,061,779	2,973,968	2,973,968	2,973,968	3,013,114	2,995,039	3,018,670
Reserves											
Housing Development Fund		2,962	3,456	3,595	3,456	3,595	3,595	3,595	3,792	3,990	4,198
Capital replacement		224,874	279,805	258,362	39,051	195,675	195,675	195,675	143,328	136,234	127,583
Self-insurance		-	-	-	6,000	6,000	6,000	6,000	7,000	8,000	9,000
Other reserves		-	-	-	-	-	-	-	-	-	-
Revaluation		-	-	-	-	-	-	-	-	-	-
Total Reserves	2	227,836	283,261	261,956	48,506	205,270	205,270	205,270	154,121	148,224	140,781
TOTAL COMMUNITY WEALTH/EQUITY	2	3,006,599	3,112,809	3,191,240	3,110,285	3,179,238	3,179,238	3,179,238	3,167,235	3,143,263	3,159,451

WC014 Saldanha Bay - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors.	1.To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors.	SO1		10,394	12,329	9,670	6,947	7,625	7,625	6,721	7,016	7,328
To facilitate an integrated transport system.	2.To facilitate an integrated transport system.	SO2		10,477	14,373	19,374	22,479	33,632	33,632	30,694	18,172	49,751
To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity.)	3.To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity.)	SO3		195	657	-	-	-	-	-	-	-
To develop decentralised socially integrated, safe and healthy communities.	4.To develop decentralised socially integrated, safe and healthy communities.	SO4		54,240	54,143	45,166	51,159	48,745	48,745	50,903	52,145	55,579
To maintain and expand basic infrastructure for economic development and growth.	5.To maintain and expand basic infrastructure for economic development and growth.	SO5		696,140	787,896	776,273	824,393	826,598	826,598	908,685	977,365	1,051,873
To be an innovative municipality through technology, best practices and caring culture.	6.To be an innovative municipality through technology, best practices and caring culture.	SO6		321,662	302,163	289,275	304,625	332,007	332,007	347,371	366,522	383,242
To be a transparent, responsive and sustainable decentralised administration.	7.To be a transparent, responsive and sustainable decentralised administration.	SO7		-	-	-	-	-	-	-	-	-
To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet).	8.To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet).	SO8		31,615	35,227	56,010	43,636	43,884	43,884	40,703	47,804	55,795
To embrace a nurturing culture amongst our team members to gain trust from the community.	9.To embrace a nurturing culture amongst our team members to gain trust from the community.	SO9		834	2,827	-	-	-	-	-	-	-
To ensure compliance as prescribed by relevant legislation.	10.To ensure compliance as prescribed by relevant legislation.	SO10		29	103	521	629	537	537	559	583	610
Total Revenue			1	1,125,586	1,209,717	1,196,288	1,253,868	1,293,028	1,293,028	1,385,635	1,469,607	1,604,177

WC014 Saldanha Bay - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SO1		97	199	182	246	298	298	644	671	700
To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SO2		1,556	1,311	1,162	1,278	1,208	1,208	1,203	1,247	1,295
To develop safe, integrated and sustainable neighbourhoods	To develop safe, integrated and sustainable neighbourhoods	SO3		6,573	9,797	7,599	15,929	39,058	39,058	28,847	31,000	32,265
To maintain and expand basic infrastructure as a catalyst for economic development	To maintain and expand basic infrastructure as a catalyst for economic development	SO4		22,710	23,178	23,587	23,660	24,120	24,120	27,453	28,591	29,833
To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	SO5		1,954	2,354	1,346	3,356	3,356	3,356	3,247	3,383	3,532
An effective, efficient and sustainable developmental oriented municipal administration	An effective, efficient and sustainable developmental oriented municipal administration	SO6		997,107	1,050,027	1,067,579	1,212,545	1,213,453	1,213,453	1,308,433	1,400,051	1,487,659
To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	SO7		-	183	403	791	778	778	1,540	1,624	1,675
To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders	To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders	SO8		-	-	-	-	-	-	-	-	-
To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	SO9		666	287	339	1,624	4,447	4,447	7,898	7,856	11,094
To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity.)	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity.)	SO10		17,607	16,171	15,515	17,702	18,312	18,312	18,374	19,157	19,936
Total Expenditure			1	1,048,269	1,103,508	1,117,711	1,277,131	1,305,031	1,305,031	1,397,638	1,493,579	1,587,989

WC014 Saldanha Bay - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SO1		31,026	702	329	500	9,107	9,107	2,000	-	1,000
To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SO2		37,344	41,113	47,564	80,973	35,823	35,823	105,767	27,220	58,102
To develop safe, integrated and sustainable neighbourhoods	To develop safe, integrated and sustainable neighbourhoods	SO3		13,140	13,759	18,489	30,499	57,709	57,709	29,909	7,945	5,375
To maintain and expand basic infrastructure as a catalyst for economic development	To maintain and expand basic infrastructure as a catalyst for economic development	SO4		16,928	112,635	135,585	138,267	96,646	96,646	188,250	116,377	157,689
To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	SO5		132,449	9,711	11,139	7,043	8,154	8,154	12,801	6,590	8,025
An effective, efficient and sustainable developmental oriented municipal administration	An effective, efficient and sustainable developmental oriented municipal administration	SO6		5,527	7,219	5,569	10,510	16,953	16,953	30,847	81,590	5,968
To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	SO7		799	-	-	-	-	-	-	-	-
To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders	To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders	SO8		56	-	-	-	-	-	-	-	-
To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	SO9		50	366	-	-	540	540	-	400	-
To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity.)	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity.)	SO10		-	127	2,875	1,350	624	624	-	-	-
Total Capital Expenditure			1	237,318	185,632	221,551	269,142	225,556	225,556	369,573	240,122	236,158

WC014 Saldanha Bay - Supporting Table SA7 Measurable performance objectives

Description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 9 - Community and Operational Services										
Function Linked to Numerous										
80% of the capital budget for the Directorate Community and Operational Services spent by 30 June 2023 {(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100}	% of capital budget for the Directorate Community and Operational Services spent by 30 June 2023	New Key performance indicator from 2021/22			80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
80% of the operational budget for the Directorate Community and Operational Services spent by 30 June 2023 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Community and Operational Services spent by 30 June 2023	New Key performance indicator from 2021/22			80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Function Planning and Development										
Create temporary jobs - FTE's in terms of EPWP by 30 June 2023 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2023	263	160	235	235	235	235	235	235	235
Vote 10 - Engineering and Planning Services										
Function Water Management										
Limit unaccounted for water to less than 15% by 30 June 2023 {(Number of KiloLitres Water Purchased or Purified - Number of KiloLitres Water Sold (incl free basic water) / Number of KiloLitres Water Purchased or Purified) x100}	% unaccounted water by 30 June 2023	14.07%	14.31%	22.78%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
95% water quality level obtained by 30 June 2023 as per SANS 241 physical and micro parameters	% water quality level by 30 June 2023	100.00%	100.00%	100.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2023	Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2023	1,108	1,124	1,123	1,108	1,119	1,119	1,119	1,119	1,119
Number of formalised communal water service points (communal taps) available in informal settlements as at 30 June 2023	Number of formalised communal water service points (communal taps) in informal settlements as at 30 June 2023	234	22	132	150	150	150	150	150	150
Function Electricity										
Limit unaccounted for electricity to less than 13% by 30 June 2023 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	% unaccounted electricity by 30 June 2023	12.34%	12.72%	12.58%	13.00%	13.00%	13.00%	13.00%	13.00%	13.00%
Number of dwellings in informal settlements with electricity connections as at 30 June 2023	Number of dwellings in informal settlements with electricity connections as at 30 June 2023	1,544	1,547	1,555	1,844	2,158	2,158	2,158	2,158	2,158
Function Waste Water Management										
Number of communal sanitation service points (toilets) available in informal settlements as at 30 June 2023	Number of communal sanitation service points (toilets) available in informal settlements as at 30 June 2023	1,245	1,324	494	766	510	510	753	753	753
Function Waste Management										
Number of times the refuse bins and bags are collected in informal settlements {(number of Tuesdays for the quarter x 3 informal settlements) + (number of Thursdays for the quarter x 1 informal settlement)}	Number of collection trips to informal settlements {(number of Tuesdays for the quarter x 3 informal settlements) + (number of Thursdays for the quarter x 1 informal settlement)}	198	212	207	209	209	209	209	209	209
Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2023	Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2023	11	11	11	11	11	11	11	11	11
Function 6 - Road Transport										
Submit a report to the Portfolio Committee by 30 June 2023 on the progress made with the implementation of the Integrated Transport Plan	Report submitted to the Portfolio Committee by 30 June 2023	1	0	1	1	1	1	1	1	1

WC014 Saldanha Bay - Supporting Table SA7 Measurable performance objectives

Description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Function Housing										
Construct 149 top structures in terms of the housing plan by 30 June 2023	Number of top structures constructed by 30 June 2023	173	67	16	107	6	6	149	TBD	TBD
Service 287 sites in terms of the housing plan by 30 June 2023	Number of sites serviced by 30 June 2023	309	n/a	0	446	154	154	287	TBD	TBD
Function Linked to Numerous										
80% of the capital budget for the Directorate Infrastructure Services spent by 30 June 2023 ((Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100)	% of capital budget for the Directorate Infrastructure Services spent by 30 June 2023	New Key performance indicator from 2021/22			80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
80% of the operational budget for the Directorate Infrastructure Services spent by 30 June 2023 ((Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100)	% of operational budget of the Directorate Infrastructure Services spent by 30 June 2023	New Key performance indicator from 2021/22			80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Vote 11 - Corporate and Protection Services										
Function Finance and Administration										
Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	2	0	1	1	1	1	1	1	1
Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2023 ((Total Actual Training Expenditure/ Total approved personnel Budget)x100)	% of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2023	0.50%	0.26%	0.25%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Limit the vacancy rate to less than 10% of budgeted posts as at 30 June 2023 ((Number of posts filled/Total number of budgeted posts)x100)	% Vacancy rate of budgeted posts as at 30 June 2023	10.00%	10.68%	7.66%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Submit the annual Employment Equity report to the Department of Labour (DOL) by 15 January 2023	Employment Equity report submitted to the DOL by 15 January 2023	n/a	1	1	1	1	1	1	1	1
Report quarterly to the Portfolio Committee on the implementation of the Succession Planning Framework	Number of reports submitted to the Portfolio Committee	n/a	3	4	4	4	4	4	4	4
Function Public Safety										
Report quarterly to the Portfolio Committee on the implementation of the Saldanha Bay Municipality Safety Plan	Number of reports submitted to the Portfolio Committee	n/a	n/a	n/a	4	4	4	4	4	4
Submit report on the implementation of the Disaster Management Plan to the Portfolio Committee by 30 June 2023	Report submitted to the Portfolio Committee by 30 June 2023	n/a	n/a	n/a	1	1	1	1	1	1
Report quarterly to the Portfolio Committee on the implementation of the Road Safety Strategy	Number of reports submitted to the Portfolio Committee	n/a	n/a	4	4	4	4	4	4	4
Report quarterly to the Portfolio Committee on the implementation of the Fire Services Management Plan	Number of reports submitted to the Portfolio Committee	n/a	n/a	1	4	4	4	4	4	4
Function Libraries										
Develop a Five-Year Master Plan for Libraries and submit to the Portfolio Committee and Council by 30 June 2023	Five-Year Master Plan for Libraries developed and submitted to the Portfolio Committee and Council by 30 June 2023	n/a	n/a	n/a	1	1	1	1	0	0

WC014 Saldanha Bay - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	5.0%	4.5%	3.6%	2.6%	2.5%	2.5%	2.5%	2.2%	3.2%	3.5%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	5.4%	4.6%	3.9%	3.0%	2.9%	2.9%	2.9%	2.6%	3.7%	4.1%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	35.5%	15.9%	15.9%	15.9%	36.5%	26.0%	35.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	54.9%	39.8%	39.4%	348.4%	58.2%	58.2%	58.2%	142.3%	166.5%	192.4%
Liquidity											
Current Ratio	Current assets/current liabilities	3.5	3.2	3.4	2.3	3.2	3.2	3.2	2.7	2.4	2.4
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	3.5	3.2	3.4	2.3	3.2	3.2	3.2	2.7	2.4	2.4
Liquidity Ratio	Monetary Assets/Current Liabilities	2.7	2.5	2.7	1.6	2.5	2.5	2.5	2.0	1.7	1.7
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing %	95.8%	95.6%	96.9%	101.0%	96.0%	97.7%	97.7%	97.7%	98.3%	98.3%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		95.6%	96.9%	101.0%	96.0%	97.7%	97.7%	97.7%	98.3%	98.3%	98.3%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	14.2%	13.9%	14.0%	14.4%	12.9%	12.9%	12.9%	12.2%	11.7%	11.3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))	99.6%	99.6%	99.6%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Creditors to Cash and Investments		95.5%	67.3%	103.7%	37.9%	18.5%	18.5%	18.5%	23.0%	25.8%	26.2%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	29,407	29,316	28,810	27,768	27,768	27,768	27,768	32,267	35,817	39,756
	Total Cost of Losses (Rand '000)	34,714	39,659	42,183	30,295	30,295	30,295	30,295	47,245	52,442	58,211
	% Volume (units purchased and generated less units sold)/units purchased and generated	12.34%	12.72%	12.58%	10.41%	10.41%	10.41%	10.41%	13.00%	13.00%	13.00%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	1,458	1,497	2,310	1,725	1,725	1,725	1,725	2,633	3,002	3,422
	Total Cost of Losses (Rand '000)	12,525	12,574	22,588	13,576	19,990	19,990	19,990	22,389	25,075	29,589
	% Volume (units purchased and generated less units sold)/units purchased and generated	14.07%	14.31%	22.78%	11.30%	11.30%	11.30%	11.30%	15.00%	15.00%	15.00%
Employee costs	Employee costs/(Total Revenue - capital revenue)	31.7%	32.3%	35.3%	36.1%	36.3%	36.3%	36.3%	35.9%	35.2%	34.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.8%	33.4%	36.4%	37.2%	37.5%	37.5%	37.4%	37.0%	36.3%	35.6%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	5.1%	4.4%	4.3%	4.8%	4.9%	4.9%	4.9%	4.7%	4.6%	4.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	15.9%	14.3%	15.0%	14.1%	14.4%	14.4%	14.4%	14.8%	15.5%	15.3%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	16.6	15.0	12.1	23.6	23.6	23.6	24.4	22.2	21.0	22.4
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	13.7%	13.4%	14.1%	17.5%	15.9%	15.9%	15.9%	14.8%	14.3%	13.8%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	9.3	8.0	8.3	5.2	7.0	7.0	7.0	5.6	4.9	4.7

WC014 Saldanha Bay - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Economic	6					4.7%	3.3%	4.9%	4.9%	4.0%	4.4%	4.5%
Inflation/inflation outlook (CPIX)						10.6%	10.6%	10.6%	10.6%	11.0%	11.0%	11.0%
Interest rate - borrowing						8.14%	7.51%	5.00%	4.92%	4.8%	4.8%	4.8%
Interest rate - investment						7.0%	7.0%	7.0%	7.0%	4.0%	4.4%	4.5%
Remuneration increases						1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Consumption growth (electricity)						1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Consumption growth (water)												
Collection rates	7											
Property tax/service charges						96.0%	99.0%	99.0%	96.0%	96.0%	96.0%	96.0%
Rental of facilities & equipment						96.0%	96.0%	96.0%	100.0%	96.0%	96.0%	96.0%
Interest - external investments						100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors						96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%
Revenue from agency services						100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
	8	Household service targets (000)										
		Water:										
		Piped water inside dwelling	28,191	28,610	29,076	27,136	27,679	27,679	30,251	30,856	31,473	
		Piped water inside yard (but not in dwelling)	-	-	-	1,421	1,450	1,450	-	-	-	
		Using public tap (at least min.service level)	4,703	4,703	4,703	3,601	3,673	3,673	4,703	4,703	4,703	
		<i>Minimum Service Level and Above sub-total</i>	32,894	33,313	33,779	32,159	32,802	32,802	34,954	35,559	36,176	
		Total number of households	32,894	33,313	33,779	32,159	32,802	32,802	34,954	35,559	36,176	
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)	30,825	31,334	31,835	27,967	27,967	27,967	33,121	33,784	34,459	
		Flush toilet (with septic tank)	824	838	1,320	771	771	771	1,373	1,401	1,429	
		Chemical toilet	1,245	185	197	3,420	3,420	3,420	205	209	213	
		<i>Minimum Service Level and Above sub-total</i>	32,894	32,357	33,352	32,159	32,159	32,159	34,699	35,393	36,101	
		Total number of households	32,894	32,357	33,352	32,159	32,159	32,159	34,699	35,393	36,101	
		Energy:										
		Electricity (at least min.service level)	7,824	7,240	6,915	6,914	6,914	6,914	7,194	7,338	7,485	
		Electricity - prepaid (min.service level)	18,086	19,322	19,859	20,789	20,789	20,789	20,661	21,075	21,496	
		<i>Minimum Service Level and Above sub-total</i>	25,910	26,562	26,774	27,702	27,702	27,702	27,856	28,413	28,981	
		Electricity - prepaid (< min. service level)	1,350	1,250	1,300	1,077	1,077	1,077	1,353	1,380	1,407	
		Other energy sources	54	154	154	61	61	61	154	154	154	
		<i>Below Minimum Service Level sub-total</i>	1,404	1,404	1,454	1,137	1,137	1,137	1,507	1,534	1,561	
		Total number of households	27,314	27,966	28,228	28,840	28,840	28,840	29,362	29,946	30,542	
		Refuse:										
		Removed at least once a week	25,730	35,550	35,550	28,528	28,528	28,528	35,550	35,550	35,550	
		<i>Minimum Service Level and Above sub-total</i>	25,730	35,550	35,550	28,528	28,528	28,528	35,550	35,550	35,550	
		Other rubbish disposal	5,424	-	-	-	-	-	-	-	-	
		<i>Below Minimum Service Level sub-total</i>	5,424	-	-	-	-	-	-	-	-	
		Total number of households	31,154	35,550	35,550	28,528	28,528	28,528	35,550	35,550	35,550	

WC014 Saldanha Bay - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Municipal in-house services	Ref.			2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		28,191	28,610	29,076	27,136	27,679	27,679	30,251	30,856	31,473
		Piped water inside yard (but not in dwelling)		-	-	-	1,421	1,450	1,450	-	-	-
8		Using public tap (at least min.service level)		4,703	4,703	4,703	3,601	3,673	3,673	4,703	4,703	4,703
10		Other water supply (at least min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		32,894	33,313	33,779	32,159	32,802	32,802	34,954	35,559	36,176
9		Using public tap (< min.service level)		-	-	-	-	-	-	-	-	-
10		Other water supply (< min.service level)		-	-	-	-	-	-	-	-	-
		No water supply		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		32,894	33,313	33,779	32,159	32,802	32,802	34,954	35,559	36,176
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		30,825	31,334	31,835	27,967	27,967	27,967	33,121	33,784	34,459
		Flush toilet (with septic tank)		824	838	1,320	771	771	771	1,373	1,401	1,429
		Chemical toilet		1,245	185	197	3,420	3,420	3,420	205	209	213
		Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		32,894	32,357	33,352	32,159	32,159	32,159	34,699	35,393	36,101
		Bucket toilet		-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
		No toilet provisions		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		32,894	32,357	33,352	32,159	32,159	32,159	34,699	35,393	36,101
		Energy:										
		Electricity (at least min.service level)		7,824	7,240	6,915	6,914	6,914	6,914	7,194	7,338	7,485
		Electricity - prepaid (min.service level)		18,086	19,322	19,859	20,789	20,789	20,789	20,661	21,075	21,496
		<i>Minimum Service Level and Above sub-total</i>		25,910	26,562	26,774	27,702	27,702	27,702	27,856	28,413	28,981
		Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)		1,350	1,250	1,300	1,077	1,077	1,077	1,353	1,380	1,407
		Other energy sources		54	154	1,550	61	61	61	154	154	154
		<i>Below Minimum Service Level sub-total</i>		1,404	1,404	2,850	1,137	1,137	1,137	1,507	1,534	1,561
		Total number of households		27,314	27,966	29,624	28,840	28,840	28,840	29,362	29,946	30,542
		Refuse:										
		Removed at least once a week		25,730	35,550	35,550	28,528	28,528	28,528	35,550	35,550	35,550
		<i>Minimum Service Level and Above sub-total</i>		25,730	35,550	35,550	28,528	28,528	28,528	35,550	35,550	35,550
		Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
		Using communal refuse dump		-	-	-	-	-	-	-	-	-
		Using own refuse dump		-	-	-	-	-	-	-	-	-
		Other rubbish disposal		5,424	-	-	-	-	-	-	-	-
		No rubbish disposal		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		5,424	-	-	-	-	-	-	-	-
		Total number of households		31,154	35,550	35,550	28,528	28,528	28,528	35,550	35,550	35,550

WC014 Saldanha Bay - Supporting Table SA11 Property rates summary

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Valuation:										
Date of valuation:	1	2016/07/01	2016/07/01	2016/07/01	2016/07/01					
Financial year valuation used		2018/19	2019/20	2020/21	2021/22			2022/23		
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	1	2	2	2	2	2	2	2	2
No. of data collectors (FTE)	3	-	-	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	1	1	1	1	1	1	1	1	1
No. of external valuers (FTE)	3	1	1	1	1	1	1	1	1	1
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes		
Implementation time of new valuation roll (mths)		12	12	12	12	12	12	12		
No. of properties	5	37,497	40,756	40,682	41,540	41,520	41,520	39,761	40,159	41,749
No. of sectional title values	5	1,332	1,380	1,382	1,381	1,376	1,376	1,376	1,380	1,380
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-
No. of supplementary valuations		1	1	1	1	1	1	1	1	1
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-
No. of objections by rate payers		48	8	12	12	12	12	2,500	20	20
No. of appeals by rate payers		20	-	-	-	-	-	450	-	-
No. of successful objections	8	20	5	6	7	7	7	225	7	7
No. of successful objections > 10%	8	20	5	6	7	7	7	2,500	7	7
Supplementary valuation		3,552,000	2,515,778	26,221,600	2,515,778	4,640,400	4,640,400	3,033,889	3,033,889	3,033,889
Public service infrastructure value (Rm)	5	36	37	28	38	38	38	20	20	20
Municipality owned property value (Rm)		812	35	877	897	910	910	930	930	930
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		0	37	37	37	38	38	20	20	20
Valuation reductions-nature reserves/park (Rm)		169	142	142	145	186	186	17	17	17
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		300	346	423	447	363	363	914	914	914
Valuation reductions-public worship (Rm)		214	223	221	222	232	232	262	262	262
Valuation reductions-other (Rm)		88	778	979	1,930	2,000	2,000	1,176	1,176	1,176
Total valuation reductions:		771	1,526	1,802	2,780	2,818	2,818	2,389	2,389	2,389
Total value used for rating (Rm)	5	35,843	36,711	37,380	37,207	38,231	38,231	37,207	38,323	39,473
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	35,843	36,711	37,380	37,207	38,231	38,231	37,207	38,323	39,473
Rating:										
Residential rate used to determine rate for other categories? (Y/N)	5	Yes	Yes	Yes	Yes			Yes		
Differential rates used? (Y/N)		No	No	No	No			No		
Limit on annual rate increase (s20)? (Y/N)		No	No	No	No	No	No	No	No	No
Special rating area used? (Y/N)		No	No	No	No			No		
Phasing-in properties s21 (number)		No	No	No	No	No	No	No	No	No
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Fixed amount minimum value (R'000)		50	50	50	50			50		
Non-residential prescribed ratio s19? (%)		200.0%	200.0%	200.0%	200.0%			200.0%		
Rate revenue:										
Rate revenue budget (R '000)	6	223,848	246,369	244,188	258,738	261,000	261,000	290,182	304,691	319,925
Rate revenue expected to collect (R'000)	6	209,068	229,680	234,421	241,301	250,560	250,560	278,574	292,503	307,128
Expected cash collection rate (%)		96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%
Rebates, exemptions - indigent (R'000)		2,519	3,441	3,796	3,528	3,817	3,817	3,502	3,660	3,825
Rebates, exemptions - pensioners (R'000)		1,538	2,212	2,706	2,271	2,627	2,627	2,890	3,017	3,156
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		12,763	11,035	12,293	11,638	12,287	12,287	14,579	15,222	15,921
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
Total rebates,exemptns,eductns,discs (R'000)		16,819	16,689	18,795	17,437	18,731	18,731	20,972	21,899	22,902

WC014 Saldanha Bay - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Water tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)			100.00	105.20	109.90	105.20	109.40	114.21	119.35
Service point - vacant land (Rands/month)			141.74	150.00	157.00	150.00	156.00	162.86	170.19
Water usage - flat rate tariff (c/kl)									
Water usage - life line tariff		0% Limitation							
Water usage - Block 1 (c/kl)		0-6	10.43	10.43	11.01	11.59	11.59	12.10	12.64
Water usage - Block 2 (c/kl)		7-20	12.35	13.41	14.16	14.90	14.90	15.56	16.26
Water usage - Block 3 (c/kl)		21-30	13.57	14.77	15.59	16.41	16.41	17.13	17.90
Water usage - Block 4 (c/kl)		31-40	14.96	16.26	17.16	18.06	18.06	18.85	19.70
Water usage - Block 5 (c/kl)		41-60	17.91	19.88	20.99	22.09	22.09	23.06	24.10
Water usage - Block 6 (c/kl)		61-80	15.39	27.19	28.70	30.21	30.21	31.54	32.96
Other	2	More than 80kl	17.91	28.68	30.28	31.87	31.87	33.27	34.77
RESIDENTIAL CLUSTERS									
<i>Per Residential Unit per month (Refer to Tariff Policy)</i>									
Basic charge/ fixed fee (Rands/month)			100.00	105.20	109.90	105.20	109.40	114.21	119.35
Service point - vacant land (Rands/month)									
Water usage - flat rate tariff (c/kl)									
Water usage - life line tariff		0% Limitation							
Water usage - Block 1 (c/kl)		0 to 6 kl	-	10.43	11.01	11.59	11.59	12.10	12.64
Water usage - Block 2 (c/kl)		7 to 20 kl	-	13.41	14.16	14.90	14.90	15.56	16.26
Water usage - Block 3 (c/kl)		21 to 30 kl	-	14.77	15.59	16.41	16.41	17.13	17.90
Water usage - Block 4 (c/kl)		31 to 40 kl	-	16.26	17.16	18.06	18.06	18.85	19.70
Water usage - Block 5 (c/kl)		41 to 60 kl	-	19.88	20.99	22.09	22.09	23.06	24.10
Water usage - Block 6 (c/kl)		61 - 80 kl	-	27.19	28.70	30.21	30.21	31.54	32.96
		More than 80kl	-	28.68	30.28	31.87	31.87	33.27	34.77
Clusters without proof of Number of Units									
Basic charge/ fixed fee (Rands/month)			100.00	105.20	109.90	105.20	109.40	114.21	119.35
Water usage - Block 1 (c/kl)		0-60	14.26	17.18	18.14	19.09	19.09	19.93	20.83
Water usage - Block 2 (c/kl)		>60	14.26	20.94	22.11	23.27	23.27	24.29	25.39
Business and Industry									
Basic charge/ fixed fee (Rands/month)			100.00	105.20	109.90	105.20	109.40	114.21	119.35
Water usage - Block 1 (c/kl)		0-60	14.26	17.18	18.14	18.71	18.71	19.53	20.41
Water usage - Block 2 (c/kl)		>60	14.26	20.94	22.11	22.80	22.80	23.81	24.88

WC014 Saldanha Bay - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Agriculture									
Basic charge/fixe fee (Rands/month)			100.00	105.20	109.90	105.20	109.40	114.21	119.35
Water usage - flat rate tariff (c/kl)			13.88	13.85	14.33	12.59	12.59	13.16	13.75
Water usage - Block 1 (c/kl)		0-6	-	-	-	-	-	-	-
Water usage - Block 2 (c/kl)		7-40	-	-	-	-	-	-	-
Water usage - Block 3 (c/kl)		41-60	-	-	-	-	-	-	-
Water usage - Block 4 (c/kl)		61-80	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)		>80	-	-	-	-	-	-	-
Other		>80	-	-	-	-	-	-	-
TEMPORARY CONNECTION									
Basic charge/fixe fee (Rands/month)			-	105.20	109.90	105.20	109.40	114.21	119.35
Water usage - flat rate tariff (c/kl)			-	25.28	26.69	28.09	28.09	29.33	30.65
INSTITUTIONAL									
<i>Schools, Churches, Hospitals & Old age homes</i>									
Basic charge/fixe fee (Rands/month)			-	105.20	109.90	105.20	109.40	114.21	119.35
Water usage - flat rate tariff (c/kl)			-	12.78	13.49	14.20	14.20	14.82	15.49
Departmental									
Basic charge/fixe fee (Rands/month)			-	105.20	109.90	105.20	109.40	114.21	119.35
Water usage - flat rate tariff (c/kl)			-	12.78	13.49	14.20	14.20	14.82	15.49
Wet Industries									
Basic charge/fixe fee (Rands/month)			-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)			-	17.18	18.14	18.71	18.71	19.53	20.41
Water usage - Block 2 (c/kl)			-	14.56	15.36	15.85	15.85	16.55	17.29
Electro-mechanical Meters									
Basic charge/fixe fee (Rands/month)			-	6,062.30	6,335.10	6,062.30	6,304.79	6,582.20	6,878.40
Mechanical Meters									
Basic charge/fixe fee (Rands/month)			-	2,795.60	2,921.40	2,795.60	2,907.42	3,035.35	3,171.94
Golf Courses									
Basic charge/fixe fee (Rands/month)			-	105.20	109.90	105.20	109.40	114.21	119.35
Water usage - Block 1 (c/kl)			-	12.78	13.49	14.20	14.20	14.82	15.49

WC014 Saldanha Bay - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Koppiesveld Farmers									
Basic charge/ fixed fee (Rands/month)			-	105.20	109.90	105.20	109.40	114.21	119.35
Water usage - Block 1 (c/kl)			-	17.18	19.09	19.09	19.09	19.93	20.83
Water usage - Block 2 (c/kl)			-	20.94	23.27	23.27	23.27	24.29	25.39
Transnet, NPA and SFF									
Basic charge/ fixed fee (Rands/month)			-	105.20	109.90	105.20	109.40	114.21	119.35
Water usage - Block 1 (c/kl)			-	16.42	14.36	15.12	15.12	15.79	16.50
Mykonos and others that were taken over from the West Coast District Municipality in 2019/20, and not classified as residential clusters in terms of the municipality's tariff policy. (Water tariffs to be phased-in over 3 years, starting from 1 July 2019)									
Basic charge/ fixed fee (Rands/month)			-	105.20	109.90	105.20	109.40	114.21	119.35
Water usage - Block 1 (c/kl)			-	16.42	14.36	15.12	15.12	15.79	16.50
Other not mentioned									
Basic charge/ fixed fee (Rands/month)			-	105.20	109.90	105.20	109.40	114.21	119.35
Water usage - Block 1 (c/kl)			-	20.94	22.11	23.27	23.27	24.29	25.39
Waste water tariffs									
Domestic - Availability Developed & undeveloped)									
Basic charge/ fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/kl)									
Volumetric charge - Block 1 (c/kl)		Undeveloped erven 0-250	55.32	73.25	73.25	76.17	84.58	88.30	92.28
Volumetric charge - Block 2 (c/kl)		Undeveloped erven 251-500	86.12	114.00	114.00	118.50	131.58	137.37	143.55

WC014 Saldanha Bay - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Volumetric charge - Block 3 (c/kl)		Undeveloped erven 501-100	162.19	214.58	214.58	223.00	247.58	258.42	270.05
Volumetric charge - Block 4 (c/kl)		Undeveloped erven >1000	207.09	273.92	273.92	284.67	316.00	329.88	344.72
Developed Erven - Treatment fees									
Basic charge/fixe fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/kl)									
Block 1		Developed erven 0-250 m ²	82.34	109.00	109.00	37.17	41.33	43.08	45.02
Block 2		Developed erven 251-500 m ²	128.89	170.58	170.50	58.83	65.33	68.17	71.24
Block 3		Developed erven 501-100 m ²	242.02	320.16	320.08	109.75	121.83	127.18	132.90
Block 4		Developed erven >1000 m ²	308.96	408.67	408.67	140.08	155.50	162.33	169.63
Commercial and Institutional:									
Vacant Land and Developed Erven									
Block 1		Erven 0-1 000 m ²	242.02	320.08	320.08	332.58	369.25	385.40	402.74
Block 2		Erven 1 001-2 000 m ²	308.96	408.67	408.67	424.67	471.47	492.12	514.27
Block 3		Erven 2 001-3 000 m ²	372.12	492.25	492.25	511.50	567.83	592.75	619.42
Block 4		Erven 3 001-5 000 m ²	478.03	632.25	632.25	656.92	729.25	761.26	795.52
Block 5		Erven >5 000 m ²	589.28	779.33	779.33	809.75	898.83	938.37	980.60
Treatment Fee (Rands/month)									
Business and Industries (Wet Industries Excluded)		Per Toilet / Urinal	76.74	101.58	101.58	105.58	117.25	122.35	127.86
Institutional		Per Toilet / Urinal	44.91	59.42	59.42	61.75	68.58	71.56	74.78
Block of Flats (Valuated as a Unit)		Per Toilet / Urinal	35.79	47.42	47.42	49.33	54.83	57.17	59.74
Schools & Hostels	2	Per Toilet / Urinal	65.39	86.58	86.58	90.00	99.92	104.30	108.99

WC014 Saldanha Bay - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)		40 ampere single phase	188.17	225.67	227.47	229.20	246.30	267.34	288.73
Service point - vacant land (Rands/month)			36.55	43.90	44.18	50.30	54.06	58.67	63.36
FBE		50 kwh @c/kwh <30 Ampere	55.32	66.44	66.88	76.14	81.82	88.81	95.91
Life-line tariff - meter		50 kwh @c/kwh >30 Ampere	-	65.76	69.18	75.36	80.98	87.89	94.92
Life-line tariff - prepaid		(describe structure)	-	-	-	-	-	-	-
Flat rate tariff - meter (c/kwh)			-	-	-	-	-	-	-
Flat rate tariff - prepaid(c/kwh)			-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		0-350 kwh - <30 Ampere	1.0951	1.3288	1.3238	1.5227	1.6364	1.0747	1.9200
Meter - IBT Block 2 (c/kwh)		>350 kwh	1.5240	1.9478	1.8423	2.2320	2.3987	2.6034	2.8100
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		0-350 kwh < 30 Ampere	1.0951	1.3288	1.3238	1.5227	1.6364	1.7761	1.9200
Prepaid - IBT Block 2 (c/kwh)		>350 kwh	1.5240	1.9478	1.8423	2.2320	2.3987	2.6034	2.8100
Industrial									
Basic charge/ fixed fee (Rands/month):		40 ampere single phase							
LV 0 - 70 kVA			2,127.41	2,555.08	2,571.80	2,927.87	3,146.58	3,415.07	3,688.28
LV 71 - 500 kVA			2,137.00	2,566.59	2,583.40	2,927.87	3,146.58	3,415.07	3,688.28
LV 501 - 630 kVA			16,000.00	19,216.47	19,342.24	22,020.16	23,665.07	25,684.31	27,739.05
MV Up to 500 kVA			2,137.00	2,566.59	2,583.40	2,941.05	3,146.58	3,430.44	3,704.88
LV 501 - 1 000 kVA			20,978.16	25,195.39	25,360.28	28,871.40	30,868.34	33,675.60	36,369.65
LV Above 1 000 kVA			31,303.63	37,596.59	37,842.64	43,081.93	46,300.15	50,250.76	54,270.82
Deamand Charge (R/kVA)			231.84	278.44	280.27	319.06	342.89	372.15	401.92
Energy Charge			0.7567	0.9088	0.9148	1.0414	1.1192	1.1693	1.2219
Waste management tariffs									
Domestic									
Street cleaning charge									
Basic charge/ fixed fee									
80l bin - once a week									
250l bin - once a week		240l bin once a week	193.83	213.18	214.00	221.50	230.40	240.54	251.36
Business and Industrial Premises									
Street cleaning charge		Once a week	198.00	218.41	219.00	226.93	236.10	246.49	257.58
Basic charge/ fixed fee		Twice a week	299.13	329.18	330.00	342.02	355.80	371.46	388.17
80l bin - once a week		Three times a week	394.96	434.72	435.00	451.68	469.80	490.47	512.54
250l bin - once a week		Per Removal	1,795.48	1,974.01	1,975.00	2,051.00	2,133.10	2,226.96	2,327.17

WC014 Saldanha Bay - Supporting Table SA13b Service Tariffs by category - explanatory									
Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Exemptions, reductions and rebates (Rands)									
REDUCTIONS:									
All residential section 17 MPRA			15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Residential Property		R35 000 (Vacant Land &	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Qualifying Indigent Households		R170 000 (Subsidised from Equitable Share)	170,000.00	135,000.00	135,000.00	135,000.00	170,000.00	170,000.00	170,000.00
Residential Nature Reserve		35,000	35,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Water tariffs									
Domestic:									
0% Limitation:									
Block 1		0-6	-	10.54	11.99	11.59	11.59	12.10	12.64
Block 2		7-20	-	13.55	15.41	14.90	14.90	15.56	16.26
Block 3		21-30	-	14.92	16.98	16.41	16.41	17.13	17.90
Block 4		31-40	-	16.42	18.69	18.06	18.06	18.85	19.70
Block 5		41-60	-	20.08	22.85	22.09	22.09	23.06	24.10
Block 6		61-80	-	27.46	31.25	30.21	30.21	31.54	32.96
Block 7		>80	-	28.97	32.97	31.87	31.87	33.27	34.77
10% Limitation:									
Block 1		0-6	10.43	11.59	13.19	12.75	12.75	13.31	13.91
Block 2		7-20	13.57	14.90	16.96	16.39	16.39	17.11	17.88
Block 3		21-30	14.96	16.41	18.68	18.05	18.05	18.85	19.70
Block 4		31-40	16.43	18.06	20.56	19.87	19.87	20.74	21.67
Block 5		41-60	17.91	22.09	25.14	24.30	24.30	25.37	26.51
Block 6		61-80	14.26	30.21	34.38	33.23	33.23	34.69	36.25
Block 7		>80	17.91	31.87	36.26	35.06	35.06	36.60	38.25
20% Limitation:									
Block 1		0-6	-	12.75	14.51	14.02	14.02	14.64	15.30
Block 2		7-20	11.22	16.39	18.65	18.03	18.03	18.82	19.67
Block 3		21-30	14.96	18.05	20.54	19.86	19.86	20.73	21.66
Block 4		31-40	16.43	19.87	22.62	21.85	21.85	22.81	23.84
Block 5		41-60	18.09	24.30	27.65	26.73	26.73	27.90	29.16
Block 6		61-80	24.00	33.23	37.82	36.55	36.55	38.16	39.88
Block 7		>80	18.70	35.06	39.89	38.56	38.56	40.26	42.07
30% Limitation:									
Block 1		0-6	-	14.02	15.96	15.43	15.43	16.11	16.83
Block 2		7-20	12.78	18.03	20.52	19.83	19.83	20.70	21.63
Block 3		21-30	16.43	19.86	22.60	21.84	21.84	22.80	23.83
Block 4		31-40	18.09	21.85	24.88	24.04	24.04	25.10	26.23
Block 5		41-60	19.91	26.73	30.42	29.40	29.40	30.70	32.08
Block 6		61-80	24.35	36.55	41.60	40.21	40.21	41.98	43.87
Block 7		>80	33.30	38.56	43.88	42.42	42.42	44.29	46.28
40% Limitation:									
Block 1		0-6	-	15.43	17.55	16.97	16.97	17.72	18.52
Block 2		7-20	12.78	19.83	22.57	21.82	21.82	22.77	23.79
Block 3		21-30	19.74	21.84	24.86	24.03	24.03	25.08	26.21
Block 4		31-40	21.65	24.04	27.37	26.44	26.44	27.61	28.85
Block 5		41-60	23.83	29.40	33.46	32.34	32.34	33.77	35.29
Block 6		61-80	29.22	40.21	45.76	44.23	44.23	46.18	48.26
Block 7		>80	39.91	42.42	48.27	46.66	46.66	48.71	50.90
50% Limitation:									
Block 1		0-6	-	16.97	19.31	18.67	18.67	19.49	20.36
Block 2		7-20	12.78	21.82	24.83	24.00	24.00	25.05	26.18
Block 3		21-30	23.48	24.03	27.34	26.43	26.43	27.59	28.83
Block 4		31-40	27.65	26.44	30.10	29.09	29.09	30.37	31.73
Block 5		41-60	46.00	32.34	36.80	35.58	35.58	37.14	38.81
Block 6		61-80	121.57	44.23	50.34	48.65	48.65	50.79	53.08
Block 7		>80	130.61	46.66	53.09	51.33	51.33	53.59	56.00
60% Limitation:									
Block 1		0-6	-	18.67	21.24	-	-	-	-
Block 2		7-20	14.09	24.00	27.31	-	-	-	-
Block 3		21-30	25.83	26.43	30.08	-	-	-	-
Block 4		31-40	30.43	29.09	33.11	-	-	-	-
Block 5		41-60	50.61	35.58	40.48	-	-	-	-
Block 6		61-80	133.74	48.65	55.37	-	-	-	-
Block 7		>80	143.65	51.33	58.40	-	-	-	-
70% Limitation:									
Block 1		0-6	-	-	21.76	-	-	-	-
Block 2		7-20	-	-	27.98	-	-	-	-
Block 3		21-30	-	-	30.81	-	-	-	-
Block 4		31-40	-	-	33.90	-	-	-	-
Block 5		41-60	-	-	41.46	-	-	-	-
Block 6		61-80	-	-	56.70	-	-	-	-
Block 7		>80	-	-	59.82	-	-	-	-

WC014 Saldanha Bay - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<i>Clusters with proof of Number of Units:</i>									
<i>0% Limitation:</i>									
Block 1		0-6	-	10.54	11.99	11.59	11.59	12.10	12.64
Block 2		7-20	-	13.55	15.41	14.90	14.90	15.56	16.26
Block 3		21-30	-	14.92	16.98	16.41	16.41	17.13	17.90
Block 4		31-40	-	16.42	18.69	18.06	18.06	18.85	19.70
Block 5		41-60	-	20.08	22.85	22.09	22.09	23.06	24.10
Block 6		61-80	-	27.46	31.25	30.21	30.21	31.54	32.96
Block 7		>80	-	28.97	32.97	31.87	31.87	33.27	34.77
<i>10% Limitation:</i>									
Block 1		0-6	-	11.59	13.19	12.75	12.75	13.31	13.91
Block 2		7-20	-	14.90	16.96	16.39	16.39	17.11	17.88
Block 3		21-30	-	16.41	18.68	18.05	18.05	18.85	19.69
Block 4		31-40	-	18.06	20.56	19.87	19.87	20.74	21.67
Block 5		41-60	-	22.09	25.14	24.30	24.30	25.37	26.51
Block 6		61-80	-	30.21	34.38	33.23	33.23	34.69	36.25
Block 7		>80	-	31.87	36.26	35.06	35.06	36.60	38.25
<i>20% Limitation:</i>									
Block 1		0-6	-	12.75	14.51	14.02	14.02	14.64	15.30
Block 2		7-20	-	16.39	18.65	18.03	18.03	18.82	19.67
Block 3		21-30	-	18.05	20.54	19.86	19.86	20.73	21.66
Block 4		31-40	-	19.87	22.62	21.85	21.85	22.81	23.84
Block 5		41-60	-	24.30	27.65	26.73	26.73	27.90	29.16
Block 6		61-80	-	33.23	37.82	36.55	36.55	38.16	39.88
Block 7		>80	-	35.06	39.89	38.56	38.56	40.26	42.07
<i>30% Limitation:</i>									
Block 1		0-6	-	14.02	15.96	15.43	15.43	16.11	16.83
Block 2		7-20	-	18.03	20.52	19.83	19.83	20.70	21.64
Block 3		21-30	-	19.86	22.60	21.84	21.84	22.80	23.83
Block 4		31-40	-	21.85	24.88	24.04	24.04	25.10	26.22
Block 5		41-60	-	26.73	30.42	29.40	29.40	30.70	32.08
Block 6		61-80	-	36.55	41.60	40.21	40.21	41.98	43.87
Block 7		>80	-	38.56	43.88	42.42	42.42	44.29	46.28
<i>40% Limitation:</i>									
Block 1		0-6	-	15.43	17.55	16.97	16.97	17.72	18.51
Block 2		7-20	-	19.83	22.57	21.82	21.82	22.77	23.80
Block 3		21-30	-	21.84	24.86	24.03	24.03	25.08	26.21
Block 4		31-40	-	24.04	27.37	26.44	26.44	27.61	28.85
Block 5		41-60	-	29.40	33.46	32.34	32.34	33.77	35.28
Block 6		61-80	-	40.21	45.76	44.23	44.23	46.18	48.25
Block 7		>80	-	42.42	48.27	46.66	46.66	48.71	50.91
<i>50% Limitation:</i>									
Block 1		0-6	-	16.97	19.31	18.67	18.67	19.49	20.36
Block 2		7-20	-	21.82	24.83	24.00	24.00	25.05	26.18
Block 3		21-30	-	24.03	27.34	26.43	26.43	27.59	28.83
Block 4		31-40	-	26.44	30.10	29.09	29.09	30.37	31.73
Block 5		41-60	-	32.34	36.80	35.58	35.58	37.14	38.81
Block 6		61-80	-	44.23	50.34	48.65	48.65	50.79	53.08
Block 7		>80	-	46.66	53.09	51.33	51.33	53.59	56.00
<i>60% Limitation:</i>									
Block 1		0-6	-	18.67	21.24	-	-	-	-
Block 2		7-20	-	24.00	27.31	-	-	-	-
Block 3		21-30	-	26.43	30.08	-	-	-	-
Block 4		31-40	-	29.09	33.11	-	-	-	-
Block 5		41-60	-	35.58	40.48	-	-	-	-
Block 6		61-80	-	48.65	55.37	-	-	-	-
Block 7		>80	-	51.33	58.40	-	-	-	-
<i>70% Limitation:</i>									
Block 1		0-6	-	-	21.76	-	-	-	-
Block 2		7-20	-	-	27.98	-	-	-	-
Block 3		21-30	-	-	30.81	-	-	-	-
Block 4		31-40	-	-	33.90	-	-	-	-
Block 5		41-60	-	-	41.46	-	-	-	-
Block 6		61-80	-	-	56.70	-	-	-	-
Block 7		>80	-	-	59.82	-	-	-	-
<i>Clusters without proof of Number of Units:</i>									
<i>0% Limitation:</i>									
Block 1 (c/k)		0-60	-	17.35	19.75	19.09	19.09	19.93	20.83
Block 2 (c/k)		>60	-	21.15	24.07	23.27	23.27	24.29	25.38
<i>10% Limitation:</i>									

WC014 Saldanha Bay - Supporting Table SA13b Service Tariffs by category - explanatory									
Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Block 1 (c/kl)		0-60	-	19.09	21.72	21.00	21.00	21.92	22.91
Block 2 (c/kl)		>60	-	23.27	26.48	25.60	25.60	26.72	27.92
<i>20% Limitation:</i>									
Block 1 (c/kl)		0-60	-	21.00	23.90	23.10	23.10	24.12	25.21
Block 2 (c/kl)		>60	-	25.60	29.13	28.16	28.16	29.40	30.72
<i>30% Limitation:</i>									
Block 1 (c/kl)		0-60	-	23.10	26.29	25.41	25.41	26.53	27.72
Block 2 (c/kl)		>60	-	28.16	32.04	30.97	30.97	32.34	33.80
<i>40% Limitation:</i>									
Block 1 (c/kl)		0-60	-	25.41	28.91	27.95	27.95	29.18	30.49
Block 2 (c/kl)		>60	-	30.97	35.24	34.07	34.07	35.57	37.17
<i>50% Limitation:</i>									
Block 1 (c/kl)		0-60	-	27.95	31.81	30.74	30.74	32.10	33.54
Block 2 (c/kl)		>60	-	34.07	38.77	37.48	37.48	39.13	40.89
<i>60% Limitation:</i>									
Block 1 (c/kl)		0-60	-	30.74	34.99	-	-	-	-
Block 2 (c/kl)		>60	-	37.48	42.64	-	-	-	-
<i>70% Limitation:</i>									
Block 1 (c/kl)		0-60	-	-	35.83	-	-	-	-
Block 2 (c/kl)		>60	-	-	43.68	-	-	-	-
<i>Business and Industry:</i>									
<i>0% Limitation:</i>									
Block 1 (c/kl)		0-60	-	17.35	19.75	18.71	18.71	19.53	20.41
Block 2 (c/kl)		>60	-	21.15	24.07	22.80	22.80	23.81	24.88
<i>10% Limitation:</i>									
Block 1 (c/kl)		0-60	-	19.09	21.72	20.58	20.58	21.48	22.45
Block 2 (c/kl)		>60	-	23.27	26.48	25.09	25.09	26.19	27.37
<i>20% Limitation:</i>									
Block 1 (c/kl)		0-60	-	21.00	23.90	22.64	22.64	23.63	24.69
Block 2 (c/kl)		>60	-	25.60	29.13	27.59	27.59	28.81	30.11
<i>30% Limitation:</i>									
Block 1 (c/kl)		0-60	-	23.10	26.29	24.90	24.90	26.00	27.17
Block 2 (c/kl)		>60	-	28.16	32.04	30.35	30.35	31.69	33.12
<i>40% Limitation:</i>									
Block 1 (c/kl)		0-60	-	25.41	28.91	27.39	27.39	28.60	29.89
Block 2 (c/kl)		>60	-	30.97	35.24	33.39	33.39	34.86	36.43
<i>50% Limitation:</i>									
Block 1 (c/kl)		0-60	-	27.95	31.81	30.13	30.13	31.46	32.88
Block 2 (c/kl)		>60	-	34.07	38.77	36.73	36.73	38.34	40.07
<i>60% Limitation:</i>									
Block 1 (c/kl)		0-60	-	30.74	34.99	-	-	-	-
Block 2 (c/kl)		>60	-	37.48	42.64	-	-	-	-
<i>70% Limitation:</i>									
Block 1 (c/kl)		0-60	-	-	35.83	-	-	-	-
Block 2 (c/kl)		>60	-	-	43.68	-	-	-	-
<i>Agriculture:</i>									
<i>0% Limitation:</i>									
Water usage - flat rate tariff (c/kl)			-	11.45	13.02	12.59	12.59	13.14	13.73
Block 1		0-6	-	-	-	-	-	-	-
Block 2		7-40	-	-	-	-	-	-	-
Block 3		41-60	-	-	-	-	-	-	-
Block 4		61-80	-	-	-	-	-	-	-
Block 5		>80	-	-	-	-	-	-	-
<i>10% Limitation:</i>									
Water usage - flat rate tariff (c/kl)			-	12.59	14.33	13.85	13.85	14.46	15.11
Block 1		0-6	-	-	-	-	-	-	-
Block 2		7-40	-	-	-	-	-	-	-
Block 3		41-60	-	-	-	-	-	-	-
Block 4		61-80	-	-	-	-	-	-	-
Block 5		>80	-	-	-	-	-	-	-
<i>20% Limitation:</i>									
Water usage - flat rate tariff (c/kl)			-	13.85	15.76	15.23	15.23	15.90	16.62
Block 1		0-6	-	-	-	-	-	-	-
Block 2		7-40	-	-	-	-	-	-	-
Block 3		41-60	-	-	-	-	-	-	-
Block 4		61-80	-	-	-	-	-	-	-
Block 5		>80	-	-	-	-	-	-	-
<i>30% Limitation:</i>									
Water usage - flat rate tariff (c/kl)			-	15.23	17.33	16.76	16.76	17.49	18.28
Block 1		0-6	-	-	-	-	-	-	-
Block 2		7-40	-	-	-	-	-	-	-

WC014 Saldanha Bay - Supporting Table SA13b Service Tariffs by category - explanatory									
Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Block 3		41-60	-	-	-	-	-	-	-
Block 4		61-80	-	-	-	-	-	-	-
Block 5		>80	-	-	-	-	-	-	-
40% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	16.76	19.07	18.43	18.43	19.24	20.11
Block 1		0-6	-	-	-	-	-	-	-
Block 2		7-40	-	-	-	-	-	-	-
Block 3		41-60	-	-	-	-	-	-	-
Block 4		61-80	-	-	-	-	-	-	-
Block 5		>80	-	-	-	-	-	-	-
50% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	18.43	20.98	20.28	20.28	21.17	22.12
Block 1		0-6	-	-	-	-	-	-	-
Block 2		7-40	-	-	-	-	-	-	-
Block 3		41-60	-	-	-	-	-	-	-
Block 4		61-80	-	-	-	-	-	-	-
Block 5		>80	-	-	-	-	-	-	-
60% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	20.28	23.07	-	-	-	-
70% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	-	23.63	-	-	-	-
TEMPORARY CONNECTION			-	-	-	-	-	-	-
0% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	25.54	29.06	28.09	28.09	29.33	30.65
10% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	28.09	31.97	30.90	30.90	32.26	33.71
20% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	30.90	35.16	33.99	33.99	35.48	37.08
30% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	33.99	38.68	37.39	37.39	39.03	40.79
40% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	37.39	42.55	41.13	41.13	42.94	44.87
50% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	41.13	46.80	45.24	45.24	47.23	49.36
60% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	45.24	51.48	-	-	-	-
70% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	-	52.72	-	-	-	-
INSTITUTIONAL			-	-	-	-	-	-	-
Schools, Churches, Hospitals & Old age homes			-	-	-	-	-	-	-
0% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	12.91	14.69	14.20	14.20	14.82	15.49
10% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	14.20	16.16	15.62	15.62	16.31	17.04
20% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	15.62	17.78	17.18	17.18	17.94	18.75
30% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	17.18	19.55	18.90	18.90	19.73	20.62
40% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	18.90	21.51	20.79	20.79	21.70	22.68
50% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	20.79	23.66	22.87	22.87	23.88	24.95
60% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	22.87	26.03	-	-	-	-
70% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	-	26.66	-	-	-	-
Departmental			-	-	-	-	-	-	-
0% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	12.91	14.69	14.20	14.20	14.82	15.49
10% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	14.20	16.16	15.62	15.62	16.31	17.04
20% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	15.62	17.78	17.18	17.18	17.94	18.75
30% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	17.18	19.55	18.90	18.90	19.73	20.62
40% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	18.90	21.51	20.79	20.79	21.70	22.68
50% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	20.79	23.66	22.87	22.87	23.88	24.95
60% Limitation:			-	-	-	-	-	-	-

WC014 Saldanha Bay - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Water usage - flat rate tariff (c/kl)			-	22.87	26.03	-	-	-	-
70% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/kl)			-	-	26.66	-	-	-	-
Transnet, NPA & SFF									
0% Limitation:									
Water usage - flat rate tariff (c/kl)			-	16.58	18.87	18.24	18.24	19.04	19.90
10% Limitation:									
Water usage - flat rate tariff (c/kl)			-	18.24	20.76	20.06	20.06	20.95	21.89
20% Limitation:									
Water usage - flat rate tariff (c/kl)			-	20.06	22.84	22.07	22.07	23.04	24.08
30% Limitation:									
Water usage - flat rate tariff (c/kl)			-	22.07	25.12	24.28	24.28	25.35	26.49
40% Limitation:									
Water usage - flat rate tariff (c/kl)			-	24.28	27.63	26.71	26.71	27.88	29.13
50% Limitation:									
Water usage - flat rate tariff (c/kl)			-	26.71	30.40	29.38	29.38	30.67	32.05
60% Limitation:									
Water usage - flat rate tariff (c/kl)			-	29.38	33.44	-	-	-	-
70% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/kl)			-	-	34.25	-	-	-	-
Mykonos and others that were taken over from the West Coast District Municipality in 2019/20									
0% Limitation:									
Water usage - flat rate tariff (c/kl)			-	13.75	15.64	15.12	15.12	15.79	16.50
10% Limitation:									
Water usage - flat rate tariff (c/kl)			-	15.12	17.21	16.63	16.63	17.36	18.14
20% Limitation:									
Water usage - flat rate tariff (c/kl)			-	16.63	18.93	18.30	18.30	19.10	19.96
30% Limitation:									
Water usage - flat rate tariff (c/kl)			-	18.30	20.82	20.12	20.12	21.01	21.96
40% Limitation:									
Water usage - flat rate tariff (c/kl)			-	20.12	22.91	22.14	22.14	23.11	24.15
50% Limitation:									
Water usage - flat rate tariff (c/kl)			-	22.14	25.20	24.35	24.35	25.42	26.56
60% Limitation:									
Water usage - flat rate tariff (c/kl)			-	24.35	27.72	-	-	-	-
70% Limitation:			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/kl)			-	-	28.39	-	-	-	-
Waste water tariffs									
Basic charge/fixeed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/kl)									
Volumetric charge - Block 1 (c/kl)		Undeveloped erven 0-250	55.32	63.67	73.25	76.17	84.58	88.30	92.28
Volumetric charge - Block 2 (c/kl)		Undeveloped erven 251-500	86.12	99.08	114.00	119.00	131.58	137.37	143.55
Volumetric charge - Block 3 (c/kl)		Undeveloped erven 501-100	162.19	186.58	214.58	223.00	247.58	258.47	270.10
Volumetric charge - Block 4 (c/kl)		Undeveloped erven >1000	207.09	238.17	273.92	284.67	316.00	329.90	344.75
Developed Erven									
Basic charge/fixeed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/kl)									
Block 1		Developed erven 0-250 m ²	82.34	94.75	109.00	37.17	41.33	43.15	45.09
Block 2		Developed erven 251-500 m ²	128.89	148.25	170.50	58.83	65.33	68.20	71.27
Block 3		Developed erven 501-100 m ²	242.02	278.33	320.08	109.75	121.83	127.19	132.91
Block 4		Developed erven >1000 m ²	308.96	355.33	408.67	140.08	155.50	162.34	169.65
Commercial and Institutional:									
Vacant Land and Developed Erven									
Block 1		Erven 0-1 000 m ²	242.02	278.33	320.08	332.58	369.15	385.39	402.74
Block 2		Erven 1 001-2 000 m ²	308.96	355.33	408.67	424.67	471.42	492.16	514.31
Block 3		Erven 2 001-3 000 m ²	372.12	428.00	492.25	511.50	567.83	592.81	619.49
Block 4		Erven 3 001-5 000 m ²	478.03	549.75	632.25	656.92	729.25	761.34	795.60
Block 5		Erven >5 000 m ²	589.28	677.67	779.33	809.75	898.83	938.38	980.61
Treatment Fee (Rands/month)									
Business and Industries (Wet Industries Excluded)									
Institutional		Per Toilet / Urinal	44.91	51.67	59.42	61.75	68.58	71.60	74.82
Block of Flats (Valuated as a Unit)		Per Toilet / Urinal	35.79	41.17	47.42	49.33	54.83	57.24	59.82
Schools & Hostels		Per Toilet / Urinal	65.39	75.25	86.58	90.00	99.92	104.32	109.01

WC014 Saldanha Bay - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		40 ampere single phase	188.17	212.56	227.47	229.20	246.30	267.34	288.73
Service point - vacant land (Rands/month)			36.55	41.33	44.18	50.30	54.06	58.67	63.36
FBE		50 kwh @c/kwh	55.32	62.55	66.88	76.14	81.82	88.81	95.91
Life-line tariff - meter		(describe structure)							
Life-line tariff - prepaid		(describe structure)							
Flat rate tariff - meter (c/kwh)									
Flat rate tariff - prepaid(c/kwh)									
Meter - IBT Block 1 (c/kwh)		0-350 kwh	1.0951	1.2382	1.3238	1.5227	1.6364	1.7800	1.9200
Meter - IBT Block 2 (c/kwh)		>350 kwh	1.5240	1.7232	1.8423	2.2320	2.3987	2.6000	2.8100
Meter - IBT Block 3 (c/kwh)			-	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)			-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)			-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		0-350 kwh	1.0951	1.2382	1.3238	1.5227	1.6364	1.7800	1.9200
Prepaid - IBT Block 2 (c/kwh)		>350 kwh	1.5240	1.7232	1.8423	2.2320	2.3987	2.6000	2.8100
Prepaid - IBT Block 3 (c/kwh)			-	-	-	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)			-	-	-	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)			-	-	-	-	-	-	-
Industrial									
Basic charge/fixed fee (Rands/month):		40 ampere single phase							
LV 0 - 70 kVA			2,127.41	2,555.08	2,571.80	2,927.87	3,146.58	3,415.07	3,688.28
LV 71 - 500 kVA			2,137.00	2,566.59	2,583.40	2,941.05	3,146.58	3,430.44	3,704.88
LV 501 - 630 kVA			16,000.00	19,216.47	19,342.24	22,020.16	23,665.07	25,684.31	27,739.05
MV Up to 500 kVA			2,137.00	2,566.59	2,583.40	2,941.05	3,146.58	3,430.44	3,704.88
LV 501 - 1 000 kVA			20,978.16	25,195.39	25,360.28	28,871.40	30,868.34	33,675.60	36,369.65
LV Above 1 000 kVA			31,303.63	37,596.59	37,842.64	43,081.93	46,300.15	50,250.76	54,270.82
Deamand Charge (R/kVA)		0-350 kwh	231.84	278.44	280.27	319.06	342.89	372.15	401.92
Energy Charge		0-350 kwh	0.76	0.91	0.91	1.04	1.1192	1.1693	1.2219

WC014 Saldanha Bay - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Commercial:									
Basic charge/fixe fee (Rands/month):									
20 Ampere Single Phase			121.80	172.07	146.40	167.80	180.33	195.72	211.38
40 Ampere Single Phase			243.59	318.47	292.80	335.50	360.56	391.33	422.64
60 Ampere Single Phase			365.39	464.87	439.20	503.20	540.79	586.94	633.90
20 Ampere Three Phase			365.39	464.87	439.20	503.20	540.79	586.94	633.90
40 Ampere Three Phase			730.78	903.97	878.30	1,006.40	1,081.58	1,173.86	1,267.77
60 Ampere Three Phase			1,096.18	1,343.07	1,317.40	1,509.60	1,622.37	1,760.80	1,901.66
80 Ampere Three Phase **			1,461.57	1,782.17	1,756.50	2,012.80	2,163.16	2,347.73	2,535.55
Note 3: ** The 80 Ampere single phase tariff is only applicable if energy									
Fixed Service Charge			21.37	25.67	25.67	29.41	31.61	34.30	37.04
Connection Charge R/Ampere (20 Ampere +)									
Waste Management tariffs									
Domestic									
Street cleaning charge									
Basic charge/fixe fee									
80l bin - once a week									
250l bin - once a week		240l bin once a week	193.83	213.18	214.00	221.50	230.40	240.54	251.36
Business and Industrial Premises									
240l Bin		Once a week	198.00	218.41	219.00	226.93	236.10	246.49	257.58
240l Bin		Twice a week	299.13	329.18	330.00	342.02	355.80	371.46	388.17
240l Bin		Three times a week	394.96	434.72	435.00	451.68	469.80	490.47	512.54
6 m ² Skip		Per Removal	1,795.48	1,974.01	1,975.00	2,051.00	2,133.10	2,226.96	2,327.17

WC014 Saldanha Bay - Supporting Table SA14 Household bills

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Rand/cent								% incr.			
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		307.45	326.51	341.20	354.50	354.50	354.50	10.00%	389.96	407.12	425.44
Electricity: Basic levy		271.38	308.86	328.07	373.22	373.22	373.22	7.47%	401.09	434.67	469.44
Electricity: Consumption		1,373.89	1,563.62	1,660.88	1,681.08	1,681.08	1,681.08	7.47%	1,806.65	2,200.52	2,376.56
Water: Basic levy		100.00	105.20	105.20	105.20	105.20	105.20	4.00%	109.41	114.22	119.36
Water: Consumption		487.60	512.96	512.96	442.24	442.24	442.24	0.00%	512.96	535.53	559.63
Sanitation		242.02	278.32	320.07	284.60	284.60	284.60	11.00%	369.13	385.37	402.71
Refuse removal		193.83	203.91	213.09	221.40	221.40	221.40	4.00%	230.26	240.39	251.21
Other											
sub-total		2,976.17	3,299.38	3,481.47	3,462.23	3,462.23	3,462.23	10.3%	3,819.47	4,317.82	4,604.35
VAT on Services		237.25	445.93	471.04	466.16	466.16	466.16	0.05	514.43	586.61	626.84
Total large household bill:		3,213.42	3,745.31	3,952.51	3,928.39	3,928.39	3,928.39	10.3%	4,333.89	4,904.43	5,231.19
% increase/-decrease			16.6%	5.5%	(0.6%)	-	-	10.3%	10.3%	13.2%	6.7%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		212.85	226.05	236.22	245.42	245.42	245.42	10.00%	269.97	281.85	294.82
Electricity: Basic levy		188.17	214.16	227.48	258.62	258.62	258.62	7.47%	277.93	301.38	325.49
Electricity: Consumption		611.89	696.39	739.71	842.10	842.10	842.10	7.47%	905.01	980.05	1,058.45
Water: Basic levy		100.00	105.20	105.20	105.20	105.20	105.20	4.00%	109.41	114.22	119.47
Water: Consumption		358.91	377.57	377.57	360.19	360.19	360.19	0.00%	377.57	394.18	412.31
Sanitation		128.89	148.22	170.46	222.95	222.95	222.95	11.00%	196.59	205.24	214.68
Refuse removal		193.83	203.91	213.09	221.40	221.40	221.40	4.00%	221.40	231.14	241.77
sub-total		1,794.54	1,971.50	2,069.73	2,255.88	2,255.88	2,255.88	4.5%	2,357.88	2,508.06	2,666.99
VAT on Services		237.25	261.82	275.03	301.57	301.57	301.57	0.05	313.19	333.93	355.83
Total small household bill:		2,031.79	2,233.32	2,344.75	2,557.45	2,557.45	2,557.45	4.4%	2,671.06	2,841.99	3,022.82
% increase/-decrease			9.9%	5.0%	9.1%	-	-	4.4%	4.4%	6.4%	6.4%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		54.40	57.77	60.60	62.72	62.72	62.72	10.00%	69.26	72.31	75.64
Electricity: Basic levy		-	-	-	-	-	-	7.47%	-	-	-
Electricity: Consumption		331.92	377.76	401.25	456.81	456.81	456.81	7.47%	490.93	531.63	574.16
Water: Basic levy		-	-	-	-	-	-	4.00%	-	-	-
Water: Consumption		209.44	220.33	220.33	208.60	208.60	208.60	0.00%	220.33	230.02	240.60
Sanitation		-	-	-	-	-	-	11.00%	-	-	-
Refuse removal		-	-	-	-	-	-	4.00%	-	-	-
sub-total		595.76	655.86	682.19	728.13	728.13	728.13	7.2%	780.52	833.96	890.40
VAT on Services		81.20	89.71	93.24	99.81	99.81	99.81	0.05	106.69	114.25	122.21
Total small household bill:		676.96	745.58	775.42	827.94	827.94	827.94	7.2%	887.21	948.21	1,012.61
% increase/-decrease			10.1%	4.0%	6.8%	-	-	7.2%	7.2%	6.9%	6.8%

WC014 Saldanha Bay - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Parent municipality										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	-
Deposits - Bank		504,330	478,054	559,716	346,488	510,432	510,432	415,903	392,184	404,976
Municipality sub-total	1	504,330	478,054	559,716	346,488	510,432	510,432	415,903	392,184	404,976
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		504,330	478,054	559,716	346,488	510,432	510,432	415,903	392,184	404,976

WC014 Saldanha Bay - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
STANDARD	288503236137	296days	Short term	yes	fixed	4.09%	no	n/a	22 July 2021	15,462	35	(15,497)	-	-
FNB	74869268308	296days	Short term	yes	fixed	3.60%	no	n/a	22 July 2021	10,271	21	(10,292)	-	-
NEDBANK	03788153938000317	296days	Short term	yes	fixed	3.93%	no	n/a	22 July 2021	25,740	57	(25,797)	-	-
INVESTEC	1100458949460	296days	Short term	yes	fixed	3.49%	no	n/a	22 July 2021	10,263	20	(10,283)	-	-
ABSA	2079481805	300days	Short term	yes	fixed	3.86%	no	n/a	23 August 2021	25,653	140	(25,793)	-	-
STANDARD	288503236138	300days	Short term	yes	fixed	3.98%	no	n/a	23 August 2021	25,672	144	(25,817)	-	-
FNB	74873233354	300days	Short term	yes	fixed	3.52%	no	n/a	23 August 2021	15,357	77	(15,434)	-	-
NEDBANK	03788153938000318	300days	Short term	yes	fixed	4.10%	no	n/a	22 September 2021	20,488	186	(20,674)	-	-
STANDARD	288503236139	300days	Short term	yes	fixed	4.20%	no	n/a	22 September 2021	10,250	96	(10,345)	-	-
NEDBANK	03788153938000319	302days	Short term	yes	fixed	4.60%	no	n/a	21 October 2021	20,479	282	(20,761)	-	-
STANDARD	288503236140	302days	Short term	yes	fixed	4.78%	no	n/a	21 October 2021	40,994	586	(41,580)	-	-
INVESTEC	1100458949463	297days	Short term	yes	fixed	4.10%	no	n/a	19 November 2021	35,613	554	(36,168)	-	-
ABSA	2079605566	297days	Short term	yes	fixed	4.55%	no	n/a	19 November 2021	15,292	264	(15,555)	-	-
STANDARD	288503236141	297days	Short term	yes	fixed	4.64%	no	n/a	19 November 2021	15,297	269	(15,566)	-	-
FNB	74888898383	298days	Short term	yes	fixed	4.33%	no	n/a	20 December 2021	20,299	408	(20,707)	-	-
NEDBANK	03788153938000320	298days	Short term	yes	fixed	4.80%	no	n/a	20 December 2021	35,580	792	(36,372)	-	-
INVESTEC	1100458949456	298days	Short term	yes	fixed	4.15%	no	n/a	20 December 2021	5,072	98	(5,169)	-	-
ABSA	2079712791	300days	Short term	yes	fixed	4.92%	no	n/a	19 January 2022	35,462	953	(36,415)	-	-
STANDARD	288503236142	300days	Short term	yes	fixed	5.03%	no	n/a	19 January 2022	20,270	556	(20,826)	-	-
FNB	74892942861	300days	Short term	yes	fixed	4.59%	no	n/a	19 January 2022	5,062	127	(5,189)	-	-
NEDBANK	03788153938000321	300days	Short term	yes	fixed	5.12%	no	n/a	19 January 2022	10,137	283	(10,421)	-	-
INVESTEC	1100458949464	300days	Short term	yes	fixed	4.45%	no	n/a	19 January 2022	5,060	123	(5,183)	-	-
ABSA	2079775307	301days	Short term	yes	fixed	4.76%	no	n/a	21 February 2022	30,258	919	(31,178)	-	-
STANDARD	288503236143	301days	Short term	yes	fixed	4.90%	no	n/a	21 February 2022	5,044	158	(5,202)	-	-
FNB	74897033384	301days	Short term	yes	fixed	4.39%	no	n/a	21 February 2022	30,238	848	(31,086)	-	-
NEDBANK	03788153938000322	301days	Short term	yes	fixed	4.97%	no	n/a	21 February 2022	5,045	160	(5,205)	-	-
INVESTEC	1100458949455	301days	Short term	yes	fixed	4.47%	no	n/a	21 February 2022	10,081	288	(10,369)	-	-
NEDBANK	03788153938000323	301days	Short term	yes	fixed	5.09%	no	n/a	22 March 2022	25,129	920	(26,049)	-	-
ABSA	2079836971	301days	Short term	yes	fixed	4.83%	no	n/a	22 March 2022	30,147	1,048	(31,195)	-	-
ABSA	2079942087	269 days	Short term	yes	fixed	5.10%	no	n/a	21 April 2022	-	376	(10,376)	10,000	-
STANDARD	288503236144	269 days	Short term	yes	fixed	4.98%	no	n/a	21 April 2022	-	733	(20,733)	20,000	-
FNB	74908530021	269 days	Short term	yes	fixed	4.49%	no	n/a	21 April 2022	-	496	(15,496)	15,000	-
NEDBANK	03788153938000324	269 days	Short term	yes	fixed	5.10%	no	n/a	21 April 2022	-	1,128	(31,128)	30,000	-
INVESTEC	1100458949460	269 days	Short term	yes	fixed	4.52%	no	n/a	21 April 2022	-	999	(30,999)	30,000	-
FNB	74912446181	268 days	Short term	yes	fixed	4.45%	no	n/a	20 May 2022	-	817	(25,817)	25,000	-
ABSA	2079991395	268 days	Short term	yes	fixed	5.12%	no	n/a	20 May 2022	-	1,504	(41,504)	40,000	-
INVESTEC	1100458949457	268 days	Short term	yes	fixed	4.48%	no	n/a	20 May 2022	-	329	(10,329)	10,000	-
NEDBANK	03788153938000325	268 days	Short term	yes	fixed	5.03%	no	n/a	20 May 2022	-	554	(15,554)	15,000	-
STANDARD	288503236145	268 days	Short term	yes	fixed	4.95%	no	n/a	20 May 2022	-	909	(25,909)	25,000	-
NEDBANK	03788153938000326	239 days	Short term	yes	fixed	5.20%	no	n/a	22 June 2022	-	851	(25,851)	25,000	-
STANDARD	288503236146	239 days	Short term	yes	fixed	5.18%	no	n/a	22 June 2022	-	508	(15,508)	15,000	-
STANDARD	288503236147	239 days	Short term	yes	fixed	5.50%	no	n/a	22 July 2022	-	1,139	-	35,000	36,139
INVESTEC	1100458949475	238 days	Short term	yes	fixed	4.84%	no	n/a	22 July 2022	-	573	-	20,000	20,573
STANDARD	288503236148	243 days	Short term	yes	fixed	5.45%	no	n/a	23 August 2022	-	423	-	15,000	15,423
FNB	74929189584	243 days	Short term	yes	fixed	4.99%	no	n/a	23 August 2022	-	388	-	15,000	15,388
NEDBANK	03788153938000327	243 days	Short term	yes	fixed	5.45%	no	n/a	23 August 2022	-	706	-	25,000	25,706
INVESTEC	1100458949456	243 days	Short term	yes	fixed	4.94%	no	n/a	23 August 2022	-	256	-	10,000	10,256
ABSA	2080216647	239 days	Short term	yes	fixed	5.61%	no	n/a	22 September 2022	-	357	-	15,000	15,357
STANDARD	288503236149	239 days	Short term	yes	fixed	5.78%	no	n/a	22 September 2022	-	858	-	35,000	35,858
FNB	74933251189	239 days	Short term	yes	fixed	5.22%	no	n/a	22 September 2022	-	222	-	10,000	10,222
NEDBANK	03788153938000328	239 days	Short term	yes	fixed	5.77%	no	n/a	22 September 2022	-	613	-	25,000	25,613
INVESTEC	1100458949463	239 days	Short term	yes	fixed	5.28%	no	n/a	22 September 2022	-	224	-	10,000	10,224
ABSA	NEW	283 days	Short term	yes	fixed	4.67%	no	n/a	TBD	-	2,717	-	75,000	77,717
FNB	NEW	283 days	Short term	yes	fixed	4.67%	no	n/a	TBD	-	2,717	-	75,000	77,717
INVESTEC	NEW	283 days	Short term	yes	fixed	4.67%	no	n/a	TBD	-	2,717	-	75,000	77,717
NEDBANK	NEW	283 days	Short term	yes	fixed	4.67%	no	n/a	TBD	-	-	-	56,521	56,521
Municipality sub-total										559,716		(839,332)	756,521	510,432
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST										559,716		(839,332)	756,521	510,432

WC014 Saldanha Bay - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Parent municipality										
Annuity and Bullet Loans		124,860	112,707	103,178	168,976	119,481	119,481	219,285	246,728	270,844
Financial Leases		121	167	–	–	–	–	–	–	–
Municipality sub-total	1	124,981	112,874	103,178	168,976	119,481	119,481	219,285	246,728	270,844
Total Borrowing	1	124,981	112,874	103,178	168,976	119,481	119,481	219,285	246,728	270,844

WC014 Saldanha Bay - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		84,992	93,717	114,999	107,087	107,087	107,087	121,482	129,643	141,917
Local Government Equitable Share		80,432	88,277	109,613	101,876	101,876	101,876	115,943	126,971	139,203
EPWP Incentive		2,055	2,502	2,870	2,646	2,646	2,646	2,907	-	-
Finance Management		1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550
Municipal Systems Improvement		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		955	971	966	1,015	1,015	1,015	1,082	1,122	1,164
Municipal Drought Relief		-	417	-	-	-	-	-	-	-
Provincial Government:		25,976	26,474	19,635	10,964	36,259	36,259	19,492	21,421	22,510
Housing		15,385	17,441	11,307	3,828	25,378	25,378	10,054	14,287	15,066
Subsidy Main Roads		101	118	135	135	135	135	155	155	155
LG Graduate Internship Grant		-	-	-	-	-	-	-	-	-
Community Development Workers		-	150	77	75	75	75	75	75	75
Community Library Services		7,243	7,388	7,757	6,676	8,184	8,184	8,378	6,904	7,214
Regional Socio- Economic Project		-	-	-	-	-	-	-	-	-
Local Government Public Employment Support Grant		-	-	-	-	1,400	1,400	-	-	-
Thusong Service Centre		-	-	-	-	-	-	30	-	-
WC Financial Management Capacity Building		367	392	307	250	557	557	-	-	-
WC Financial Management Support		802	280	-	-	-	-	-	-	-
Municipal Electrical Master Plan Grant		806	-	-	-	-	-	-	-	-
Whole of Society Approach (WOSA)		1,272	-	21	-	531	531	-	-	-
Municipal Electricity Planning Grant		-	-	-	-	-	-	800	-	-
Capacity Building and Other:COVID food parcel grant		-	705	32	-	-	-	-	-	-
Other grant providers:		598	2,091	691	554	554	554	579	555	579
SETA		598	618	612	554	554	554	579	555	579
IDZ		-	500	-	-	-	-	-	-	-
Tronox		-	412	-	-	-	-	-	-	-
Dunloop		-	140	-	-	-	-	-	-	-
Sea Harvest Foundation		-	366	-	-	-	-	-	-	-
Department of Water Affairs		-	55	-	-	-	-	-	-	-
Free Market Foundation		-	-	79	-	-	-	-	-	-
Total Operating Transfers and Grants	5	111,566	122,281	135,325	118,605	143,901	143,901	141,553	151,619	165,006
Capital Transfers and Grants										
National Government:		13,296	19,444	21,108	24,371	24,371	24,371	20,552	28,310	30,251
Municipal Infrastructure Grant (MIG)		10,146	18,444	18,108	19,284	19,284	19,284	20,552	21,310	22,116
Integrated National Electrification Programme		3,000	1,000	3,000	5,087	5,087	5,087	-	3,000	3,135
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	4,000	5,000
Water Service Infrastructure		150	-	-	-	-	-	-	-	-
Provincial Government:		32,252	13,264	2,522	19,072	28,132	28,132	23,843	14,568	52,114
Fire Services Capacity Building		-	-	732	-	-	-	-	-	-
Housing		30,102	8,710	184	19,072	18,038	18,038	18,475	11,568	46,114
Municipal Drought Relief		121	-	-	-	-	-	-	-	-
Regional Socio-economic Project		1,800	4,200	1,000	-	3,079	3,079	-	-	-
Sport and Recreation		228	254	606	-	-	-	-	-	-
Community Library Service Grant		-	100	-	-	190	190	-	-	-
Vredenburg Urban Revitalisation Grant		-	-	-	-	5,725	5,725	-	-	-
Informal Settlements Upgrading Partnership Grant: Provincial (Beneficiaries)		-	-	-	-	-	-	5,252	3,000	6,000
Municipal Service Delivery and Capacity Building Grant		-	-	-	-	300	300	-	-	-
Municipal Accreditation and Capacity Building Grant		-	-	-	-	800	800	-	-	-
Thusong Service Centre		-	-	-	-	-	-	116	-	-
Interventions Grant		-	-	-	300	-	-	-	-	-
Other grant providers:		1,713	12,255	23,337	-	1,573	1,573	-	-	-
Private Enterprises JOJO		-	64	-	-	-	-	-	-	-
AfriSam		1,500	500	-	-	-	-	-	-	-
Transnet		-	-	-	-	1,573	1,573	-	-	-
Donated Asset: Gecko Fert		174	174	-	-	-	-	-	-	-
Donated Asset: TMT Services and Suppliers		-	-	-	-	-	-	-	-	-
Donated Asset: Library Services		39	-	-	-	-	-	-	-	-
Rand Water		-	60	-	-	-	-	-	-	-
Dormell Prop		-	3,108	-	-	-	-	-	-	-
Prime Growth		-	84	-	-	-	-	-	-	-
KRRC Trust		-	8,265	-	-	-	-	-	-	-
Francois Nel		-	-	3	-	-	-	-	-	-
Ilze Cottle		-	-	3	-	-	-	-	-	-
Pioneer Fishing (West Coast)		-	-	398	-	-	-	-	-	-
Cascaspase Investments		-	-	313	-	-	-	-	-	-
Forellandam Pty		-	-	3,767	-	-	-	-	-	-
JDT Builders		-	-	47	-	-	-	-	-	-
Langebaan PrePrimary		-	-	152	-	-	-	-	-	-
Nexus Investment Trust		-	-	1,114	-	-	-	-	-	-
RAF Verlinden		-	-	17,332	-	-	-	-	-	-
Spring Romance		-	-	210	-	-	-	-	-	-
Total Capital Transfers and Grants	5	47,260	44,963	46,967	43,443	54,077	54,077	44,395	42,878	82,365
TOTAL RECEIPTS OF TRANSFERS & GRANTS		158,827	167,244	182,292	162,048	197,977	197,977	185,947	194,497	247,371

WC014 Saldanha Bay - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
EXPENDITURE:										
Operating expenditure of Transfers and Grants										
National Government:		84,992	93,717	114,999	107,087	107,087	107,087	121,482	129,643	141,917
Local Government Equitable Share		80,432	88,277	109,613	101,876	101,876	101,876	115,943	126,971	139,203
EPWP Incentive		2,055	2,502	2,870	2,646	2,646	2,646	2,907		
Finance Management		1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550
Municipal Infrastructure Grant		955	971	966	1,015	1,015	1,015	1,082	1,122	1,164
Municipal Drought Relief		-	417	-	-	-	-	-	-	-
Provincial Government:		25,079	17,252	9,991	10,964	36,259	36,259	19,492	21,421	22,510
Housing		15,876	8,009	1,200	3,828	25,378	25,378	10,054	14,287	15,066
Subsidy Main Roads		101	118	135	135	135	135	155	155	155
LG Graduate Internship Grant		129	-	-	-	-	-	-	-	-
Community Development Workers		71	-	135	75	75	75	75	75	75
Community Library Services		7,243	7,388	7,757	6,676	8,184	8,184	8,378	6,904	7,214
Local Government Public Employment Support Grant		-	-	-	-	1,400	1,400	-	-	-
Thusong Service Centre		-	-	-	-	-	-	30	-	-
Vredenburg Urban Revitalisation		327	-	-	-	-	-	-	-	-
WC Financial Management Capacity Building		184	167	392	250	557	557	-	-	-
WC Financial Management Support		694	746	-	-	-	-	-	-	-
Municipal Electrical Master Plan Grant		452	353	-	-	-	-	-	-	-
Whole of Society Approach (WOSA)		-	445	367	-	531	531	-	-	-
Municipal Electricity Planning Grant		-	-	-	-	-	-	800	-	-
Capacity Building and Other:COVID food parcel grant		-	25	5	-	-	-	-	-	-
District Municipality:		-	143	-	-	-	-	-	-	-
Capacity Building and Other		-	143	-	-	-	-	-	-	-
Other grant providers:		604	2,091	612	554	554	554	579	555	579
SETA		598	618	612	554	554	554	579	555	579
IDZ		-	500	-	-	-	-	-	-	-
Tronox		-	412	-	-	-	-	-	-	-
Dunloop		-	140	-	-	-	-	-	-	-
Sea Harvest Foundation		-	366	-	-	-	-	-	-	-
Department of Water Affairs		-	55	-	-	-	-	-	-	-
Free Market Foundation		6	-	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants:		110,675	113,203	125,602	118,605	143,901	143,901	141,553	151,619	165,006
Capital expenditure of Transfers and Grants										
National Government:		3,374	29,466	21,108	24,371	24,371	24,371	20,552	28,310	30,251
Municipal Infrastructure Grant (MIG)		124	28,466	18,108	19,284	19,284	19,284	20,552	21,310	22,116
Integrated National Electrification Programme		3,000	1,000	3,000	5,087	5,087	5,087	-	3,000	3,135
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	4,000	5,000
Water Service Infrastructure		250	-	-	-	-	-	-	-	-
Provincial Government:		53,136	4,473	8,863	19,072	26,532	26,532	23,843	14,568	52,114
Fire Services Capacity Building		-	-	732	-	-	-	-	-	-
Housing		40,292	2,547	4,243	19,072	16,632	16,632	18,475	11,568	46,114
Municipal Drought Relief		112	1,538	-	-	-	-	-	-	-
Municipal Service Delivery Capacity Building		76	-	-	-	-	-	-	-	-
Regional Socio-economic Project		7,031	288	3,634	-	3,079	3,079	-	-	-
Sport and Recreation		228	-	254	-	606	606	-	-	-
Community Library Service Grant		-	100	-	-	190	190	-	-	-
Vredenburg Urban Revitalisation Grant		5,398	-	-	-	5,725	5,725	-	-	-
Informal Settlements Upgrading Partnership Grant: Provincial (Beneficiaries)		-	-	-	-	-	-	5,252	3,000	6,000
Municipal Service Delivery and Capacity Building Grant		-	-	-	-	300	300	-	-	-
Municipal Accreditation and Capacity Building Grant		-	-	-	-	800	800	-	-	-
Thusong Service Centre		-	-	-	-	-	-	116	-	-
Interventions Grant		-	-	-	300	-	-	-	-	-
Other grant providers:		1,713	12,945	23,337	-	1,573	1,573	-	-	-
Private Enterprises JOJO		-	64	-	-	-	-	-	-	-
AfriSam		1,500	500	-	-	-	-	-	-	-
Transnet		-	-	-	-	1,573	1,573	-	-	-
Donated Asset: Gecko Fert		174	174	-	-	-	-	-	-	-
Donated Asset: Library Services		39	-	-	-	-	-	-	-	-
Rand Water		-	60	-	-	-	-	-	-	-
Domell Prop		-	3,108	-	-	-	-	-	-	-
Prime Growth		-	84	-	-	-	-	-	-	-
KRRC Trust		-	8,265	-	-	-	-	-	-	-
Vredenburg Devco		-	690	-	-	-	-	-	-	-
Francois Nel		-	-	3	-	-	-	-	-	-
Ilze Cottle		-	-	3	-	-	-	-	-	-
Pioneer Fishing (West Coast)		-	-	398	-	-	-	-	-	-
Cascaspase Investments		-	-	313	-	-	-	-	-	-
Forellandam Pty		-	-	3,767	-	-	-	-	-	-
JDT Builders		-	-	47	-	-	-	-	-	-
Langebaan PrePrimary		-	-	152	-	-	-	-	-	-
Nexus Investment Trust		-	-	1,114	-	-	-	-	-	-
RAF Verlinden		-	-	17,332	-	-	-	-	-	-
Spring Romance		-	-	210	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		58,223	46,885	53,308	43,443	52,476	52,476	44,395	42,878	82,365
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		168,898	160,087	178,909	162,048	196,377	196,377	185,947	194,497	247,371

WC014 Saldanha Bay - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Transfers to other municipalities											
Benevolent Organisations		3,480	5,098	3,053	5,044	3,041	3,041	3,041	3,887	3,911	3,936
Total Cash Transfers To Municipalities:		3,480	5,098	3,053	5,044	3,041	3,041	3,041	3,887	3,911	3,936
TOTAL CASH TRANSFERS AND GRANTS	6	3,480	5,098	3,053	5,044	3,041	3,041	3,041	3,887	3,911	3,936
TOTAL TRANSFERS AND GRANTS	6	3,480	5,098	3,053	5,044	3,041	3,041	3,041	3,887	3,911	3,936

WC014 Saldanha Bay - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		8,891	9,276	9,309	11,221	11,221	11,221	10,859	11,345	11,854
Pension and UIF Contributions		384	429	412	456	456	456	408	426	445
Medical Aid Contributions		93	102	109	123	123	123	878	915	956
Motor Vehicle Allowance		1,278	1,354	1,296	972	972	972	1,052	1,096	1,145
Cellphone Allowance		1,187	1,191	1,180	1,199	1,199	1,199	1,199	1,249	1,305
Sub Total - Councillors		11,833	12,352	12,307	13,972	13,972	13,972	14,395	15,030	15,705
% increase	4		4.4%	(0.4%)	13.5%	-	-	3.0%	4.4%	4.5%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		5,215	6,260	7,062	7,937	7,887	7,887	8,548	8,907	9,308
Pension and UIF Contributions		921	888	1,037	1,141	1,141	1,141	1,233	1,285	1,342
Medical Aid Contributions		-	204	205	250	250	250	261	272	284
Motor Vehicle Allowance	3	1,130	1,292	1,254	1,356	1,356	1,356	1,413	1,472	1,539
Cellphone Allowance	3	88	38	110	108	108	108	108	113	118
Housing Allowances	3	165	111	227	126	166	166	272	283	296
Other benefits and allowances	3	(5)	345	443	41	81	81	82	85	89
Sub Total - Senior Managers of Municipality		7,514	9,139	10,339	10,959	10,990	10,990	11,916	12,417	12,976
% increase	4		21.6%	13.1%	6.0%	0.3%	-	8.4%	4.2%	4.5%
Other Municipal Staff										
Basic Salaries and Wages		217,455	221,805	238,604	272,819	279,655	279,655	303,315	316,943	329,309
Pension and UIF Contributions		33,891	38,758	39,350	45,658	45,585	45,585	50,775	52,878	55,258
Medical Aid Contributions		11,395	12,829	13,744	17,414	17,769	17,769	19,839	20,673	21,603
Overtime		21,778	26,228	29,706	25,904	29,846	29,846	26,062	27,157	28,379
Motor Vehicle Allowance	3	18,481	20,036	21,056	23,495	23,366	23,366	24,536	25,567	26,717
Cellphone Allowance	3	1,351	1,564	1,710	1,802	1,818	1,818	1,912	1,993	2,082
Housing Allowances	3	1,784	2,006	2,210	3,275	3,256	3,256	4,006	4,174	4,362
Other benefits and allowances	3	19,289	35,290	47,276	16,917	19,941	19,941	19,308	20,121	21,026
Payments in lieu of leave		1,822	7,376	3,157	1,880	1,880	1,880	1,747	1,821	1,903
Long service awards		1,417	1,078	1,591	1,761	1,761	1,761	1,834	1,755	1,996
Post-retirement benefit obligations	6	4,209	4,005	3,513	14,635	14,661	14,661	16,417	17,205	19,810
Sub Total - Other Municipal Staff		332,872	370,976	401,919	425,561	439,557	439,557	469,750	490,287	512,446
% increase	4		11.4%	8.3%	5.9%	3.3%	-	6.9%	4.4%	4.5%
Total Parent Municipality		352,219	392,467	424,564	450,491	464,518	464,518	496,061	517,733	541,126
TOTAL SALARY, ALLOWANCES & BENEFITS		352,219	392,467	424,564	450,491	464,518	464,518	496,061	517,733	541,126
% increase	4		11.4%	8.2%	6.1%	3.1%	-	6.8%	4.4%	4.5%
TOTAL MANAGERS AND STAFF	5,7	340,386	380,115	412,258	436,520	450,546	450,546	481,666	502,704	525,421

WC014 Saldanha Bay - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		584,962	41,968	182,019			808,949
Chief Whip								-
Executive Mayor			748,675	55,452	222,502			1,026,629
Deputy Executive Mayor			584,962	73,395	182,019			840,376
Executive Committee			3,140,467	300,388	525,248			3,966,103
Total for all other councillors			5,799,529	814,875	1,138,655			7,753,059
Total Councillors	8	-	10,858,595	1,286,078	2,250,443			14,395,116
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1,723,171	43,466	422,242	-		2,188,879
Chief Finance Officer			1,633,422	324,787	475,783	-		2,433,992
Director: Community and Operational Services			1,188,428	235,351	174,762	-		1,598,541
Director: Infrastructure and Planning Services			1,269,761	306,795	392,376	-		1,968,932
Director: Corporate Services and Public Safety			1,344,280	254,901	262,746	-		1,861,927
Director: Economic Development & Strategic Services			1,388,941	328,605	146,307	-		1,863,853
Total Senior Managers of the Municipality	8,10	-	8,548,003	1,493,905	1,874,216	-		11,916,124
Total for municipal entities	8,10	-	-	-	-	-		-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	19,406,598	2,779,983	4,124,659	-		26,311,240

WC014 Saldanha Bay - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2020/21			Current Year 2021/22			Budget Year 2022/23		
Number		1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities											
Councillors (Political Office Bearers plus Other Councillors)			27	-	27	27	-	27	27	-	27
Board Members of municipal entities	4		-	-	-	-	-	-	-	-	-
Municipal employees											
Municipal Manager and Senior Managers	3		6	4	2	-	4	2	6	4	2
Other Managers	7		20	20	-	57	54	-	57	20	-
Professionals			67	63	-	37	34	-	67	63	-
<i>Finance</i>			12	11	-	14	11	-	12	11	-
<i>Spatial/town planning</i>			7	7	-	3	3	-	7	7	-
<i>Information Technology</i>			1	1	-	-	-	-	1	1	-
<i>Roads</i>			2	2	-	2	2	-	2	2	-
<i>Electricity</i>			6	6	-	2	2	-	6	6	-
<i>Water</i>			3	3	-	-	-	-	3	3	-
<i>Sanitation</i>			1	1	-	1	1	-	1	1	-
<i>Refuse</i>			1	1	-	-	-	-	1	1	-
<i>Other</i>			34	31	-	15	15	-	34	31	-
Technicians			971	872	14	946	886	14	962	872	14
<i>Finance</i>			13	10	-	5	5	-	13	10	-
<i>Spatial/town planning</i>			2	1	-	1	1	-	2	1	-
<i>Information Technology</i>			3	3	-	3	3	-	3	3	-
<i>Roads</i>			3	3	-	-	-	-	3	3	-
<i>Electricity</i>			1	1	-	1	1	-	1	1	-
<i>Water</i>			-	-	-	1	1	-	-	-	-
<i>Sanitation</i>			2	2	-	1	-	-	2	2	-
<i>Refuse</i>			2	2	-	-	-	-	2	2	-
<i>Other</i>			21	19	-	24	18	-	21	19	-
Clerks (Clerical and administrative)			221	197	4	191	181	10	191	197	4
Service and sales workers			115	93	10	116	95	4	115	93	10
Skilled agricultural and fishery workers			-	-	-	-	-	-	-	-	-
Craft and related trades			140	127	-	142	134	-	140	127	-
Plant and Machine Operators			134	126	-	126	122	-	134	126	-
Elementary Occupations			314	288	-	335	325	-	335	288	-
TOTAL PERSONNEL NUMBERS		9	1,091	959	43	1,067	978	43	1,119	959	43
% increase						(2.2%)	2.0%	-	4.9%	(1.9%)	-
Total municipal employees headcount	6, 10		1,064	959	16	1,067	978	43	1,119	959	43
Finance personnel headcount	8, 10		143	124	4	-	128	5	143	124	4
Human Resources personnel headcount	8, 10		16	15	-	-	16	-	16	15	-

WC014 Saldanha Bay - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												2022/23 Medium Term Revenue & Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue By Source																
Property rates		31,864	22,664	22,864	23,364	23,064	23,864	23,364	23,664	23,464	23,964	23,864	23,964	289,971	302,771	316,421
Service charges - electricity revenue		37,811	37,159	37,310	35,644	35,128	40,351	40,330	40,950	38,599	38,399	38,575	40,030	460,285	502,012	547,695
Service charges - water revenue		13,020	12,542	12,543	12,309	12,831	13,909	14,550	14,016	14,821	14,469	13,460	13,573	162,042	169,172	176,785
Service charges - sanitation revenue		9,016	7,087	7,514	7,578	7,581	7,826	7,918	8,041	7,975	7,971	7,566	7,678	93,752	97,877	102,281
Service charges - refuse revenue		8,004	6,704	6,854	6,884	6,914	6,944	6,974	6,954	6,964	6,959	6,949	6,944	84,048	87,737	91,685
Rental of facilities and equipment		906	914	994	978	913	919	994	985	913	989	988	580	11,073	11,560	12,081
Interest earned - external investments		2,107	2,133	2,069	2,019	3,130	3,147	3,071	3,042	3,128	3,053	3,051	4,221	34,171	35,802	37,521
Interest earned - outstanding debtors		958	953	961	971	924	957	981	998	999	970	970	974	11,613	12,124	12,670
Fines, penalties and forfeits		1,671	1,685	651	1,624	1,684	1,693	1,652	1,637	1,683	1,643	1,642	1,119	18,385	20,203	22,201
Licences and permits		109	100	157	104	160	161	157	156	160	156	156	173	1,750	1,826	1,909
Agency services		957	947	949	942	946	946	946	946	947	947	947	947	11,368	11,868	12,402
Transfers and subsidies		10,858	10,917	10,772	10,658	10,912	10,950	10,775	10,710	10,907	10,736	10,732	12,573	131,499	137,331	149,940
Other revenue		2,661	2,676	2,639	2,610	2,675	2,684	2,640	2,623	2,673	2,630	2,629	2,144	31,284	36,445	38,221
Total Revenue (excluding capital transfers and contribution)		119,942	106,481	106,277	105,686	106,863	114,352	114,353	114,721	113,232	112,884	111,529	114,920	1,341,240	1,426,729	1,521,812
Expenditure By Type																
Employee related costs		38,322	38,322	38,322	38,322	60,130	38,321	38,321	38,322	38,321	38,322	38,322	38,322	481,666	502,704	525,421
Remuneration of councillors		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,395	15,030	15,705
Debt impairment		3,687	3,687	3,687	3,687	3,687	3,687	3,687	3,687	3,687	3,687	3,687	3,687	44,250	47,019	49,960
Depreciation & asset impairment		15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	9,462	178,245	191,531	201,061
Finance charges		1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,649	1,650	1,650	1,650	19,799	29,351	31,786
Bulk purchases - electricity		33,250	32,250	31,250	30,300	29,250	28,250	29,200	30,150	29,250	30,280	30,050	29,520	363,000	399,300	439,230
Inventory consumed		7,461	7,461	7,461	7,461	7,461	7,461	7,461	7,461	7,461	7,461	7,461	7,526	89,597	93,563	97,716
Contracted services		9,743	10,446	10,443	10,143	10,046	10,143	10,346	11,021	10,946	10,446	10,746	12,117	126,587	131,624	140,054
Transfers and subsidies		324	324	324	324	324	324	324	324	324	324	324	324	3,887	3,911	3,936
Other expenditure		5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,305	70,205	73,292	76,585
Losses		501	501	501	501	501	501	501	501	501	501	501	501	6,006	6,254	6,535
Total Expenditure		117,381	117,084	116,081	114,831	135,492	112,781	113,934	115,559	114,583	115,114	115,184	109,613	1,397,638	1,493,579	1,587,989
Surplus/(Deficit)		2,560	(10,603)	(9,805)	(9,145)	(28,630)	1,571	419	(838)	(1,351)	(2,230)	(3,655)	5,307	(56,398)	(66,849)	(66,177)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		4,324	4,363	4,289	4,194	4,408	4,385	4,319	4,229	4,356	2,245	2,242	1,041	44,395	42,878	82,365
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		6,885	(6,240)	(5,516)	(4,951)	(24,222)	5,955	4,738	3,391	3,005	15	(1,413)	6,348	(12,004)	(23,971)	16,188
Surplus/(Deficit)	1	6,885	(6,240)	(5,516)	(4,951)	(24,222)	5,955	4,738	3,391	3,005	15	(1,413)	6,348	(12,004)	(23,971)	16,188

WC014 Saldanha Bay - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												2022/23 Medium Term Revenue & Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote																
Vote 7 - Council		3,367	3,371	3,360	3,352	3,371	3,374	3,360	3,356	3,370	3,357	3,357	2,767	39,761	46,827	54,779
Vote 8 - Financial Services		35,083	25,918	26,032	26,464	27,315	28,138	27,534	27,795	27,712	28,111	28,008	28,265	336,377	351,311	367,220
Vote 9 - Community and Operations		835	841	947	916	889	844	975	921	840	924	923	802	10,659	7,940	8,294
Vote 10 - Engineering and Planning Services		81,249	76,984	77,570	75,490	75,909	82,582	83,055	83,151	81,879	79,002	77,748	81,118	955,738	1,019,451	1,126,766
Vote 11 - Corporate and Protection Services		3,550	3,546	2,569	3,482	3,604	3,614	3,567	3,549	3,603	3,557	3,556	2,978	41,176	42,095	45,069
Vote 12 - Office of the Municipal Manager		32	32	31	31	32	32	31	31	32	31	31	2	350	350	350
Vote 13 - Economic Development and Strategic Services		57	58	55	99	104	105	102	100	104	101	101	29	1,015	1,050	1,089
Vote 14 - Economic Development and Strategic Services		93	93	0	47	47	47	47	47	47	47	47	(0)	559	583	610
Total Revenue by Vote		124,266	110,844	110,565	109,880	111,270	118,736	118,672	118,950	117,588	115,130	113,772	115,961	1,385,635	1,469,607	1,604,177
Expenditure by Vote to be appropriated																
Vote 7 - Council		2,787	2,787	2,787	2,787	2,787	2,787	2,787	2,787	2,787	2,787	2,787	2,787	33,441	34,974	38,483
Vote 8 - Financial Services		7,616	7,616	7,616	7,616	10,856	7,616	7,616	7,616	7,615	7,616	7,616	7,059	94,074	97,890	102,280
Vote 9 - Community and Operations		14,608	14,608	14,608	14,608	20,519	14,608	14,608	14,608	14,608	14,608	14,608	14,634	181,236	186,943	193,936
Vote 10 - Engineering and Planning Services		73,136	72,136	71,136	70,186	75,811	68,136	69,086	70,036	69,136	70,166	69,936	64,731	843,630	915,909	980,609
Vote 11 - Corporate and Protection Services		11,735	12,135	12,435	12,135	15,275	12,135	12,035	12,035	12,335	12,135	12,435	12,295	149,118	157,793	165,906
Vote 12 - Office of the Municipal Manager		1,707	1,707	1,707	1,707	2,875	1,707	1,707	1,707	1,707	1,707	1,707	1,707	21,653	23,158	24,713
Vote 13 - Economic Development and Strategic Services		4,662	4,964	4,662	4,662	6,238	4,662	4,964	5,639	5,264	4,964	4,964	5,269	60,914	62,777	67,296
Vote 14 - Economic Development and Strategic Services		1,131	1,131	1,131	1,131	1,131	1,131	1,131	1,131	1,131	1,131	1,131	1,131	13,572	14,134	14,766
Total Expenditure by Vote		117,381	117,084	116,081	114,831	135,492	112,781	113,934	115,559	114,583	115,114	115,184	109,613	1,397,638	1,493,579	1,587,989
Surplus/(Deficit) before assoc.		6,885	(6,240)	(5,516)	(4,951)	(24,222)	5,955	4,738	3,391	3,005	15	(1,413)	6,348	(12,004)	(23,971)	16,188
Surplus/(Deficit)	1	6,885	(6,240)	(5,516)	(4,951)	(24,222)	5,955	4,738	3,391	3,005	15	(1,413)	6,348	(12,004)	(23,971)	16,188

WC014 Saldanha Bay - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2022/23											2022/23 Medium Term Revenue & Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional																
<i>Governance and administration</i>		38,971	29,815	29,907	30,322	31,211	32,040	31,410	31,661	31,608	31,980	31,877	31,069	381,872	404,046	428,149
Executive and council		481	485	475	468	485	488	476	471	485	473	473	(71)	5,189	5,335	5,538
Finance and administration		38,458	29,298	29,400	29,824	30,694	31,520	30,903	31,159	31,091	31,476	31,373	31,137	376,333	398,362	422,260
Internal audit		32	32	31	31	32	32	31	31	32	31	31	2	350	350	350
<i>Community and public safety</i>		3,923	3,935	3,062	3,951	4,041	4,007	4,091	4,020	3,991	4,029	4,027	3,427	46,506	51,353	54,882
Community and social services		796	797	815	794	845	798	843	795	797	795	795	718	9,588	8,012	8,369
Sport and recreation		510	515	603	593	515	518	603	598	514	600	600	552	6,722	7,018	7,330
Public safety		1,764	1,769	793	1,714	1,828	1,838	1,794	1,777	1,827	1,784	1,783	1,310	19,980	21,867	23,941
Housing		852	853	851	849	853	854	851	850	853	850	850	847	10,215	14,456	15,242
<i>Economic and environmental services</i>		4,401	4,422	4,348	4,282	4,418	4,438	4,347	4,313	4,416	4,327	4,325	883	48,922	37,192	69,624
Planning and development		596	601	589	579	601	604	589	584	600	586	586	(38)	6,476	6,752	7,051
Road transport		3,805	3,821	3,760	3,703	3,818	3,834	3,758	3,729	3,816	3,741	3,740	922	42,446	30,441	62,573
<i>Trading services</i>		76,970	72,672	73,247	71,325	71,599	78,251	78,824	78,956	77,573	74,793	73,541	80,582	908,335	977,015	1,051,523
Energy sources		39,090	38,447	38,573	36,887	36,416	41,645	41,594	42,202	39,886	39,655	39,831	42,749	476,975	525,402	577,187
Water management		15,861	15,395	15,364	15,109	15,654	16,775	17,393	16,858	17,717	17,289	16,280	10,978	190,672	197,991	212,202
Waste water management		12,010	10,106	10,473	10,490	10,597	10,858	10,878	10,974	10,989	8,915	8,508	10,020	124,819	135,727	138,943
Waste management		10,009	8,724	8,838	8,839	8,933	8,972	8,959	8,922	8,981	8,934	8,923	16,834	115,869	117,895	123,190
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		124,266	110,844	110,565	109,880	111,270	118,736	118,672	118,950	117,588	115,130	113,772	115,961	1,385,635	1,469,607	1,604,177
Expenditure - Functional																
<i>Governance and administration</i>		16,532	17,235	17,232	16,932	23,502	16,932	17,135	17,735	17,734	17,235	17,535	22,180	217,919	232,306	247,047
Executive and council		1,170	1,170	1,170	1,170	1,551	1,170	1,170	1,170	1,170	1,170	1,170	1,170	14,420	15,064	15,741
Finance and administration		15,084	15,787	15,784	15,484	21,502	15,483	15,686	16,287	16,286	15,787	16,087	20,731	199,988	213,590	226,506
Internal audit		278	278	278	278	449	278	278	278	278	278	278	278	3,511	3,651	4,799
<i>Community and public safety</i>		15,606	15,606	15,606	15,606	20,403	15,606	15,606	15,681	15,606	15,606	15,606	11,759	188,298	202,109	210,794
Community and social services		2,926	2,926	2,926	2,926	4,374	2,926	2,926	3,001	2,926	2,926	2,926	2,921	36,630	39,204	39,849
Sport and recreation		5,162	5,162	5,162	5,162	6,792	5,162	5,162	5,162	5,162	5,162	5,162	5,161	63,572	66,251	68,934
Public safety		5,610	5,610	5,610	5,610	7,060	5,610	5,610	5,610	5,610	5,610	5,610	607	63,769	67,535	71,510
Housing		1,901	1,901	1,901	1,901	2,169	1,901	1,901	1,901	1,901	1,901	1,901	3,061	24,238	29,025	30,404
Health		8	8	8	8	8	8	8	8	8	8	8	8	90	94	98
<i>Economic and environmental services</i>		16,003	16,003	16,003	16,003	21,357	16,003	16,003	16,003	16,003	16,003	16,003	15,993	197,381	205,610	212,911
Planning and development		5,389	5,389	5,389	5,389	7,970	5,389	5,389	5,389	5,389	5,389	5,389	5,381	67,244	68,010	70,594
Road transport		10,197	10,197	10,197	10,197	12,820	10,197	10,197	10,197	10,197	10,197	10,197	10,195	124,986	132,245	135,736
Environmental protection		417	417	417	417	568	417	417	417	417	417	417	417	5,152	5,355	6,582
<i>Trading services</i>		69,007	68,007	67,007	66,057	69,998	64,007	64,957	65,907	65,007	66,037	65,807	59,449	791,245	850,759	914,442
Energy sources		40,330	39,330	38,330	37,380	37,814	35,330	36,280	37,230	36,330	37,360	37,130	36,597	449,445	490,176	534,513
Water management		11,874	11,874	11,874	11,874	12,808	11,874	11,874	11,874	11,874	11,874	11,874	11,935	143,483	153,158	159,701
Waste water management		8,838	8,838	8,838	8,838	10,066	8,838	8,838	8,838	8,838	8,838	8,838	8,838	107,280	116,622	125,096
Waste management		7,965	7,965	7,965	7,965	9,310	7,965	7,965	7,965	7,965	7,965	7,965	2,079	91,037	90,803	95,132
<i>Other</i>		233	233	233	233	233	233	233	233	233	233	233	233	2,795	2,795	2,795
Total Expenditure - Functional		117,381	117,084	116,081	114,831	135,492	112,781	113,934	115,559	114,583	115,114	115,184	109,613	1,397,638	1,493,579	1,587,989
Surplus/(Deficit) before assoc.		6,885	(6,240)	(5,516)	(4,951)	(24,222)	5,955	4,738	3,391	3,005	15	(1,413)	6,348	(12,004)	(23,971)	16,188
Surplus/(Deficit)	1	6,885	(6,240)	(5,516)	(4,951)	(24,222)	5,955	4,738	3,391	3,005	15	(1,413)	6,348	(12,004)	(23,971)	16,188

WC014 Saldanha Bay - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												2022/23 Medium Term Revenue & Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 7 - Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Financial Services		4	8	12	76	12	12	12	-	6	-	-	-	143	74	50
Vote 9 - Community and Operations		438	125	440	545	415	-	-	400	-	-	400	-	2,763	800	600
Vote 10 - Engineering and Planning Services		4,099	15,264	19,064	15,217	17,444	16,002	17,507	4,849	11,099	7,399	6,599	6,499	141,041	151,517	108,031
Vote 11 - Corporate and Protection Services		-	-	24	100	428	-	-	17	115	-	-	-	684	-	-
Vote 12 - Office of the Municipal Manager		-	-	10	-	-	-	-	-	-	-	-	-	10	-	-
Vote 13 - Economic Development and Strategic Services		-	-	-	-	-	-	450	-	-	-	-	-	450	-	-
Capital multi-year expenditure sub-total	2	4,540	15,397	19,550	15,938	18,299	16,015	17,969	5,266	11,220	7,399	6,999	6,499	145,089	152,391	108,681
Single-year expenditure to be appropriated																
Vote 7 - Council		-	-	13	-	-	-	-	-	-	-	-	-	13	-	-
Vote 8 - Financial Services		-	-	-	495	150	-	-	15	-	-	-	450	1,110	460	460
Vote 9 - Community and Operations		452	333	810	1,600	988	5,650	48	675	-	-	-	150	10,705	3,350	2,875
Vote 10 - Engineering and Planning Services		3,751	19,011	26,582	18,600	22,854	27,839	19,792	7,192	12,082	6,329	6,659	4,794	175,486	68,260	109,541
Vote 11 - Corporate and Protection Services		100	628	463	950	4,984	340	6,447	747	400	207	186	1,700	17,151	3,045	2,550
Vote 12 - Office of the Municipal Manager		88	35	329	131	18	9	4	5	18	4	4	2	644	1,000	-
Vote 13 - Economic Development and Strategic Services		667	667	667	667	6,624	667	667	773	1,942	1,942	1,942	2,154	19,375	11,616	12,051
Capital single-year expenditure sub-total	2	5,057	20,674	28,864	22,443	35,618	34,505	26,957	9,407	14,440	8,481	8,790	9,250	224,484	87,731	127,476
Total Capital Expenditure	2	9,597	36,071	48,413	38,381	53,917	50,519	44,926	14,673	25,660	15,880	15,789	15,748	369,573	240,122	236,158

WC014 Saldanha Bay - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2022/23												2022/23 Medium Term Revenue & Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Expenditure - Functional	1															
Governance and administration		1,675	2,987	2,798	3,658	11,041	3,140	8,505	2,649	2,521	2,468	2,397	4,522	48,362	88,090	13,761
Finance and administration		1,675	2,987	2,798	3,658	11,041	3,140	8,505	2,649	2,521	2,468	2,397	4,522	48,362	88,090	13,761
Community and public safety		989	852	1,566	2,412	5,685	2,357	605	1,375	100	100	500	350	16,890	4,995	3,325
Community and social services		869	218	380	1,040	623	–	98	450	–	–	400	150	4,228	1,695	1,000
Sport and recreation		20	378	930	1,115	805	2,100	–	675	–	–	–	–	6,022	1,900	325
Public safety		100	100	100	100	4,100	100	350	250	100	100	100	200	5,700	1,400	2,000
Housing		–	157	157	157	157	157	157	–	–	–	–	–	940	–	–
Economic and environmental services		3,785	15,529	16,164	15,775	16,751	19,065	15,314	4,964	8,839	4,114	4,864	4,714	129,876	32,320	64,622
Planning and development		250	300	260	253	725	300	705	250	1,250	1,250	1,250	1,250	8,042	5,100	5,020
Road transport		3,535	15,229	15,904	15,522	16,026	18,765	14,610	4,714	7,589	2,864	3,614	3,464	121,834	27,220	59,602
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		3,148	16,702	27,885	16,535	20,440	25,958	20,503	5,685	14,200	9,198	8,028	6,163	174,445	114,717	154,451
Energy sources		228	2,074	2,274	2,374	3,124	3,770	3,375	2,068	2,178	1,578	2,108	1,793	26,945	30,528	36,512
Water management		461	3,219	11,169	3,069	5,369	11,087	6,137	461	6,461	5,161	2,961	1,411	56,963	18,906	31,165
Waste water management		2,210	10,742	13,976	10,626	10,876	10,624	10,524	2,209	2,509	2,209	2,709	2,709	81,922	63,532	81,151
Waste management		250	667	467	467	1,072	477	467	948	3,052	250	250	250	8,615	1,750	5,622
Total Capital Expenditure - Functional	2	9,597	36,071	48,413	38,381	53,917	50,519	44,926	14,673	25,660	15,880	15,789	15,748	369,573	240,122	236,158
Funded by:																
National Government		1,463	1,463	4,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	20,552	28,310	30,251
Provincial Government		1,549	3,034	2,788	2,768	2,816	1,549	1,597	1,549	1,549	1,549	1,549	1,549	23,843	14,568	52,114
Transfers recognised - capital		3,012	4,497	7,250	4,230	4,278	3,011	3,059	3,011	3,011	3,011	3,011	3,011	44,395	42,878	82,365
Borrowing		3,005	11,484	19,684	11,202	14,131	17,431	13,781	3,183	9,133	6,983	4,183	4,333	118,534	51,244	53,793
Internally generated funds		3,581	20,173	21,562	23,032	35,591	30,161	32,670	8,478	13,515	5,885	8,594	3,404	206,644	146,000	100,000
Total Capital Funding		9,597	36,154	48,497	38,464	54,000	50,603	49,510	14,673	25,660	15,880	15,789	10,748	369,573	240,122	236,158

WC014 Saldanha Bay - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2022/23												2022/23 Medium Term Revenue & Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Receipts By Source													1		
Property rates	27,550	24,762	25,244	22,837	22,744	22,880	22,256	22,024	22,726	22,115	22,100	23,955	281,191	293,564	306,774
Service charges - electricity revenue	42,393	43,737	36,896	36,237	36,707	36,927	36,917	36,540	36,678	36,688	36,664	40,045	456,430	497,772	543,034
Service charges - water revenue	12,984	12,100	13,816	13,593	13,089	14,164	15,823	13,695	14,080	13,745	12,737	12,626	162,452	169,380	176,777
Service charges - sanitation revenue	7,090	7,090	7,090	7,090	7,090	7,090	7,090	7,924	7,924	7,953	7,948	8,422	89,803	93,754	97,973
Service charges - refuse revenue	7,406	7,467	7,317	7,199	7,462	7,501	7,320	7,253	7,457	7,279	7,275	853	81,789	85,388	89,230
Rental of facilities and equipment	766	774	754	939	973	1,078	1,005	846	872	949	749	927	10,630	11,098	11,597
Interest earned - external investments	2,107	2,133	2,069	2,019	3,130	3,147	3,071	3,042	3,128	3,053	3,051	4,221	34,171	35,802	37,521
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	422	422	422	422	422	422	422	422	422	422	422	418	5,059	5,562	6,116
Licences and permits	153	154	151	148	154	155	151	149	154	150	150	12	1,680	1,753	1,832
Agency services	991	891	879	864	899	1,004	980	871	898	874	874	887	10,913	11,393	11,906
Transfers and Subsidies - Operational	10,388	10,445	10,306	10,197	10,440	10,476	10,309	10,247	10,435	10,271	10,267	27,774	141,553	151,619	165,006
Other revenue	1,612	1,624	1,594	1,569	1,623	1,631	1,594	1,581	1,622	1,586	1,585	217	17,839	18,618	19,454
Cash Receipts by Source	113,860	111,599	106,537	103,114	104,733	106,476	106,938	104,593	106,394	105,085	103,822	120,357	1,293,509	1,375,704	1,467,221
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4,046	4,082	4,014	3,926	4,127	4,101	4,044	3,957	4,076	3,972	3,970	80	44,395	42,878	82,365
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	118,534	118,534	51,244	53,793
Increase (decrease) in consumer deposits	208	208	208	208	208	208	208	208	208	208	208	208	2,500	2,800	3,000
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	118,115	115,889	110,760	107,248	109,068	110,786	111,191	108,759	110,678	109,266	108,000	239,180	1,458,938	1,472,626	1,606,379
Cash Payments by Type															
Employee related costs	37,200	37,200	37,200	37,200	74,399	37,200	37,200	37,200	37,200	37,200	37,200	37,200	483,596	504,726	527,202
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	9,164	-	-	-	-	-	3,995	13,160	23,676	26,829
Bulk purchases - electricity	31,250	32,250	30,250	30,250	30,250	30,250	30,250	30,250	30,250	30,250	30,250	27,250	363,000	399,300	439,230
Acquisitions - water & other inventory	6,936	6,936	7,936	7,936	7,936	9,936	9,936	6,936	7,936	7,936	6,936	7,936	95,235	99,191	103,597
Contracted services	9,743	10,446	10,443	10,143	10,046	10,143	10,346	11,021	10,946	10,446	10,746	10,953	125,423	131,620	140,023
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	6,975	6,975	6,975	6,975	6,975	6,975	6,975	6,975	6,975	6,975	6,175	12,179	88,101	89,920	94,698
Cash Payments by Type	92,104	93,807	92,804	92,504	129,606	103,668	94,707	92,382	93,307	92,807	91,307	99,514	1,168,516	1,248,433	1,331,578
Other Cash Flows/Payments by Type															
Capital assets	9,597	37,639	49,716	39,683	55,219	50,603	49,510	14,673	25,660	15,880	15,789	5,606	369,573	240,122	236,158
Repayment of borrowing	1	1	1	1	1	7,209	1	1	1	1	1	3,955	11,172	18,740	23,811
Total Cash Payments by Type	101,702	131,447	142,520	132,187	184,826	161,480	144,217	107,055	118,967	108,687	107,096	109,075	1,549,260	1,507,295	1,591,547
NET INCREASE/(DECREASE) IN CASH HELD	16,413	(15,558)	(31,761)	(24,940)	(75,758)	(50,694)	(33,027)	1,703	(8,289)	579	904	130,105	(90,322)	(34,669)	14,832
Cash/cash equivalents at the month/year begin:	-	16,413	855	(30,906)	(55,845)	(131,604)	(182,298)	(215,324)	(213,621)	(221,910)	(221,331)	(220,427)	604,045	513,722	479,053
Cash/cash equivalents at the month/year end:	16,413	855	(30,906)	(55,845)	(131,604)	(182,298)	(215,324)	(213,621)	(221,910)	(221,331)	(220,427)	(90,322)	513,722	479,053	493,884

WC014 Saldanha Bay - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Total Contract Value
		Total	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand	1,3													
Expenditure Obligation By Contract	2													
<i>Banking Services</i>		3,973	4,442	4,656	4,879	5,113	5,359	5,616	5,885	6,168	6,464	6,774	7,099	66,428
<i>Valuation Roll</i>		2,180	1,480	1,605	2,105	1,430	305	305	305	305	2,000	1,500	1,000	14,520
<i>Munsoft</i>		18,500	4,216	4,444	4,675	4,918	5,174	5,443	5,726	-	-	-	-	53,094
<i>SBM's BAOBAB Project POC</i>		-	1,286	1,286	1,286	-	-	-	-	-	-	-	-	3,857
Total Operating Expenditure Implication		24,653	11,424	11,990	12,944	11,461	10,837	11,363	11,916	6,473	8,464	8,274	8,099	137,899
Total Parent Expenditure Implication		24,653	11,424	11,990	12,944	11,461	10,837	11,363	11,916	6,473	8,464	8,274	8,099	137,899

WC014 Saldanha Bay - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		88,963	85,836	127,489	105,248	70,937	70,937	135,126	67,484	116,760
Roads Infrastructure		3,445	11,428	26,763	41,819	21,489	21,489	50,663	8,358	30,526
Roads		3,445	9,894	12,385	34,215	18,260	18,260	42,652	8,208	30,376
Road Structures		-	1,019	14,229	7,154	2,804	2,804	6,325	150	150
Road Furniture		-	515	149	450	425	425	1,685	-	-
Storm water Infrastructure		429	4,523	7,775	5,201	3,303	3,303	8,547	1,357	4,725
Drainage Collection		429	240	112	4,545	3,154	3,154	5,539	712	2,075
Storm water Conveyance		-	4,283	7,664	656	149	149	3,007	645	2,651
Electrical Infrastructure		13,370	10,717	20,641	25,138	17,230	17,230	19,265	19,953	23,412
HV Substations		527	-	-	800	800	800	3,000	4,000	4,000
MV Substations		752	1,687	955	2,500	2,500	2,500	1,900	1,900	1,000
MV Switching Stations		1,129	1,667	-	1,500	2,660	2,660	1,200	1,800	990
MV Networks		2,098	1,652	1,263	1,650	1,650	1,650	1,500	1,500	2,500
LV Networks		8,865	5,711	18,424	18,688	9,620	9,620	11,665	10,753	14,922
Water Supply Infrastructure		58,887	18,221	30,339	25,440	20,589	20,589	32,844	12,356	13,115
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		22	4,408	11,365	12,850	7,027	7,027	19,303	7,000	3,000
Pump Stations		-	21	127	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		53,657	6,558	246	8,500	10,254	10,254	-	-	-
Distribution		5,207	4,364	18,470	2,090	2,807	2,807	11,040	4,356	9,115
Distribution Points		-	151	131	-	-	-	-	-	-
PRV Stations		-	2,720	-	2,000	500	500	2,500	1,000	1,000
Sanitation Infrastructure		606	6,839	4,679	4,049	6,228	6,228	14,708	24,460	44,981
Pump Station		155	-	-	-	-	-	-	-	-
Reticulation		-	1,967	2,592	2,597	2,974	2,974	10,966	9,460	18,685
Waste Water Treatment Works		451	-	224	-	181	181	1,650	15,000	26,296
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	4,872	1,863	1,452	3,072	3,072	2,092	-	-
Solid Waste Infrastructure		12,226	34,107	37,291	1,600	1,721	1,721	4,100	1,000	-
Landfill Sites		12,044	34,021	37,276	-	1,471	1,471	1,300	-	-
Waste Transfer Stations		-	-	15	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	1,500	150	150	2,800	1,000	-
Waste Drop-off Points		182	87	-	100	100	100	-	-	-
Information and Communication Infrastructure		-	-	-	2,000	378	378	5,000	-	-
Data Centres		-	-	-	2,000	378	378	5,000	-	-

WC014 Saldanha Bay - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Community Assets		12,803	3,927	8,903	12,202	45,056	45,056	12,514	6,305	4,760
Community Facilities		9,819	2,695	6,673	8,207	26,465	26,465	9,279	3,955	4,760
Halls		287	169	126	–	1,115	1,115	–	–	–
Centres		15	116	282	–	–	–	3,376	–	100
Crèches		73	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	705	–	10,729	10,729	1,550	–	1,200
Libraries		–	378	12	62	137	137	323	145	50
Cemeteries/Crematoria		623	–	50	400	23	23	1,700	800	400
Parks		700	–	2,995	–	1,912	1,912	–	–	–
Public Open Space		3,060	1,324	2,174	4,745	5,020	5,020	2,330	3,010	3,010
Public Ablution Facilities		28	9	–	–	–	–	–	–	–
Markets		5,031	700	329	3,000	7,530	7,530	–	–	–
Sport and Recreation Facilities		2,984	1,232	2,231	3,995	18,591	18,591	3,235	2,350	–
Indoor Facilities		392	159	951	–	–	–	155	–	–
Outdoor Facilities		2,592	1,073	1,279	3,995	18,591	18,591	3,080	2,350	–
Heritage assets		70	–	–	–	–	–	–	–	–
Historic Buildings		70	–	–	–	–	–	–	–	–
Other assets		1,695	1,452	1,436	850	1,820	1,820	17,800	74,210	710
Operational Buildings		1,480	1,452	1,436	850	1,820	1,820	17,800	74,210	710
Municipal Offices		1,433	1,380	1,436	750	950	950	17,800	74,210	710
Pay/Enquiry Points		–	–	–	–	184	184	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		34	–	–	100	100	100	–	–	–
Stores		13	2	–	–	450	450	–	–	–
Depots		–	70	–	–	135	135	–	–	–
Housing		216	–	–	–	–	–	–	–	–
Social Housing		216	–	–	–	–	–	–	–	–
Intangible Assets		0	5,997	168	4,950	5,050	5,050	3,400	1,000	1,000
Servitudes		–	–	168	–	–	–	–	–	–
Licences and Rights		0	5,997	–	4,950	5,050	5,050	3,400	1,000	1,000
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	575	600	600	600	–	–
Computer Software and Applications		0	5,997	–	1,000	900	900	450	–	1,000
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	3,375	3,550	3,550	2,350	1,000	–
Computer Equipment		1,663	1,377	2,690	1,343	2,176	2,176	2,333	1,335	1,455
Computer Equipment		1,663	1,377	2,690	1,343	2,176	2,176	2,333	1,335	1,455
Furniture and Office Equipment		3,051	1,117	785	887	2,097	2,097	2,505	1,200	188
Furniture and Office Equipment		3,051	1,117	785	887	2,097	2,097	2,505	1,200	188
Machinery and Equipment		6,873	5,589	3,341	5,193	9,414	9,414	11,228	3,991	3,236
Machinery and Equipment		6,873	5,589	3,341	5,193	9,414	9,414	11,228	3,991	3,236
Transport Assets		12,417	15,019	11,719	10,450	12,016	12,016	15,580	3,550	9,200
Transport Assets		12,417	15,019	11,719	10,450	12,016	12,016	15,580	3,550	9,200
Land		30,000	2,472	–	2,150	333	333	240	–	–
Land		30,000	2,472	–	2,150	333	333	240	–	–
Total Capital Expenditure on new assets	1	157,534	122,786	156,531	143,273	148,899	148,899	200,726	159,075	137,309

WC014 Saldanha Bay - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		14,390	24,352	24,884	17,550	5,794	5,794	65,007	26,300	31,800
Roads Infrastructure		1,260	19,288	12,985	12,450	261	261	29,820	15,900	15,000
Roads		1,260	18,542	12,377	12,100	-	-	29,820	15,900	15,000
Road Structures		-	255	608	350	261	261	-	-	-
Road Furniture		-	490	-	-	-	-	-	-	-
Storm water Infrastructure		4,403	-	740	-	-	-	-	-	-
Drainage Collection		4,403	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	740	-	-	-	-	-	-
Electrical Infrastructure		670	555	1,428	1,100	1,100	1,100	800	2,200	1,600
HV Substations		-	-	100	500	500	500	-	500	-
MV Substations		-	-	195	-	-	-	-	100	-
MV Switching Stations		-	-	-	-	-	-	-	-	500
LV Networks		595	555	596	600	600	600	800	1,600	1,100
Capital Spares		75	-	537	-	-	-	-	-	-
Water Supply Infrastructure		8,057	4,422	9,221	4,000	2,782	2,782	14,719	4,200	7,700
Reservoirs		-	105	2,037	-	-	-	1,000	1,200	1,200
Water Treatment Works		85	44	-	-	-	-	-	-	-
Bulk Mains		-	84	3,186	-	1	1	-	-	1,000
Distribution		7,972	4,189	3,998	4,000	2,781	2,781	6,219	3,000	4,000
Sanitation Infrastructure		-	87	511	-	1,652	1,652	19,668	4,000	7,500
Pump Station		-	87	511	-	1,652	1,652	15,168	-	-
Reticulation		-	-	-	-	-	-	2,000	1,000	4,500
Waste Water Treatment Works		-	-	-	-	-	-	2,500	3,000	3,000
Community Assets		72	7,159	2,946	61	61	61	-	850	-
Community Facilities		-	6,451	2,902	61	61	61	-	850	-
Halls		-	6,451	2,902	-	-	-	-	700	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	61	61	61	-	150	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		72	708	44	-	-	-	-	-	-
Indoor Facilities		72	-	-	-	-	-	-	-	-
Outdoor Facilities		-	708	44	-	-	-	-	-	-
Other assets		136	495	1,065	800	2,502	2,502	1,339	3,190	3,800
Operational Buildings		136	495	1,065	800	2,502	2,502	1,339	3,190	3,800
Municipal Offices		136	-	1,065	700	2,502	2,502	1,339	2,840	3,800
Stores		-	-	-	-	-	-	-	350	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Capital Spares		-	113	-	100	-	-	-	-	-
Intangible Assets		2,191	2,336	2,704	4,200	4,200	4,200	3,943	4,179	4,430
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		2,191	2,336	2,704	4,200	4,200	4,200	3,943	4,179	4,430
Computer Software and Applications		2,191	2,336	2,704	4,200	4,200	4,200	3,943	4,179	4,430
Total Capital Expenditure on renewal of existing assets	1	16,789	34,342	31,599	22,611	12,556	12,556	70,289	34,519	40,030
Renewal of Existing Assets as % of total capex		26.7%	18.5%	14.3%	8.4%	5.6%	5.6%	19.0%	14.4%	17.0%
Renewal of Existing Assets as % of deprecn"		12.3%	25.0%	21.5%	14.8%	7.8%	7.8%	39.4%	18.0%	19.9%

WC014 Saldanha Bay - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure	1	29,849	27,160	26,605	31,805	33,036	33,036	35,337	36,843	38,435
Roads Infrastructure		7,874	7,350	6,568	7,298	8,375	8,375	7,889	8,214	8,569
Roads		7,099	6,785	6,090	6,734	7,871	7,871	7,249	7,548	7,874
Road Furniture		774	565	477	565	504	504	639	666	696
Storm water Infrastructure		1,317	1,075	1,519	1,542	1,359	1,359	1,703	1,775	1,853
Drainage Collection		851	603	1,010	956	828	828	1,156	1,206	1,259
Storm water Conveyance		466	471	509	586	532	532	546	569	594
Electrical Infrastructure		5,104	4,711	4,637	6,847	6,892	6,892	9,781	10,192	10,644
Power Plants		864	-	-	-	-	-	-	-	-
HV Substations		10	362	703	481	481	481	502	523	547
HV Switching Station		-	89	60	121	99	99	127	132	138
HV Transmission Conductors		491	25	28	65	39	39	68	71	74
MV Substations		-	247	225	277	255	255	289	301	315
MV Switching Stations		1,500	-	-	-	-	-	-	-	-
MV Networks		2,219	1,518	1,035	1,238	1,209	1,209	1,606	1,673	1,747
LV Networks		20	2,470	2,585	4,664	4,809	4,809	7,189	7,491	7,824
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		2,419	1,995	2,279	3,360	3,378	3,378	2,896	3,041	3,151
Boreholes		-	-	-	20	20	20	-	-	-
Reservoirs		353	51	-	80	80	80	84	87	91
Pump Stations		199	263	538	580	883	883	606	645	659
Water Treatment Works		470	152	191	370	310	310	282	294	307
Bulk Mains		1,131	532	347	407	687	687	425	443	462
Distribution		123	920	1,118	1,602	1,237	1,237	1,281	1,344	1,394
Distribution Points		143	77	79	301	162	162	219	229	239
PRV Stations		-	-	6	0	-	-	-	-	-
Sanitation Infrastructure		6,613	5,694	5,760	6,485	6,759	6,759	5,964	6,215	6,489
Pump Station		2,608	1,837	1,811	2,309	2,447	2,447	2,126	2,215	2,313
Reticulation		1,817	1,912	1,990	1,993	2,146	2,146	1,622	1,690	1,765
Waste Water Treatment Works		2,103	1,228	1,339	1,806	1,380	1,380	1,352	1,409	1,471
Toilet Facilities		86	717	620	377	786	786	864	901	940
Solid Waste Infrastructure		6,481	6,334	5,842	6,208	6,208	6,208	6,760	7,045	7,354
Landfill Sites		44	1	58	152	152	152	159	166	173
Waste Transfer Stations		94	11	41	46	46	46	48	50	52
Waste Processing Facilities		261	221	423	260	260	260	271	283	295
Waste Drop-off Points		-	-	32	29	29	29	30	33	33
Waste Separation Facilities		6,082	6,101	5,288	5,721	5,721	5,721	6,252	6,514	6,801
Coastal Infrastructure		40	-	1	64	64	64	345	360	376
Revetments		40	-	-	30	30	30	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	1	34	34	34	345	360	376

WC014 Saldanha Bay - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Community Assets		2,317	2,293	1,889	2,986	3,423	3,423	3,304	3,413	3,563
Community Facilities		1,303	1,063	847	1,763	2,037	2,037	1,937	1,988	2,075
Halls		2	2	1	53	53	53	146	121	126
Libraries		-	15	-	115	115	115	116	121	126
Cemeteries/Crematoria		517	241	165	293	260	260	306	319	333
Police		-	-	-	-	-	-	-	-	-
Parks		518	460	356	629	876	876	656	684	714
Public Open Space		14	167	115	243	391	391	165	172	180
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		252	179	210	430	342	342	548	571	596
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		1,015	1,230	1,042	1,222	1,385	1,385	1,367	1,426	1,488
Indoor Facilities		448	320	163	349	190	190	364	380	396
Outdoor Facilities		534	870	869	827	1,163	1,163	955	995	1,039
Capital Spares		32	40	10	46	32	32	49	51	53
Other assets		3,867	2,410	2,054	2,204	2,030	2,030	1,116	1,164	1,215
Operational Buildings		3,867	2,410	2,054	2,204	2,030	2,030	1,116	1,164	1,215
Municipal Offices		3,706	2,300	1,893	1,992	1,898	1,898	830	865	903
Yards		93	69	116	105	105	105	176	184	192
Stores		43	31	34	69	14	14	72	75	78
Depots		25	10	10	37	12	12	38	40	42
Intangible Assets		1,312	1,891	858	1,020	1,020	1,020	2,021	2,106	2,198
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1,312	1,891	858	1,020	1,020	1,020	2,021	2,106	2,198
Computer Software and Applications		1,312	1,891	858	1,020	1,020	1,020	2,021	2,106	2,198
Computer Equipment		626	414	475	2,300	2,300	2,300	1,233	1,285	1,342
Computer Equipment		626	414	475	2,300	2,300	2,300	1,233	1,285	1,342
Furniture and Office Equipment		45	4	2	25	18	18	26	27	28
Furniture and Office Equipment		45	4	2	25	18	18	26	27	28
Machinery and Equipment		1,169	1,264	1,437	1,502	1,715	1,715	1,620	1,688	1,762
Machinery and Equipment		1,169	1,264	1,437	1,502	1,715	1,715	1,620	1,688	1,762
Transport Assets		15,219	16,731	16,377	16,704	16,744	16,744	18,688	19,472	20,275
Transport Assets		15,219	16,731	16,377	16,704	16,744	16,744	18,688	19,472	20,275
Total Repairs and Maintenance Expenditure	1	54,405	52,166	49,696	58,545	60,286	60,286	63,344	65,998	68,818
R&M as a % of PPE		2.0%	1.9%	1.7%	1.9%	2.1%	2.1%	2.2%	2.1%	2.2%
R&M as % Operating Expenditure		5.2%	4.7%	4.4%	4.6%	4.6%	4.6%	4.9%	4.7%	4.6%

WC014 Saldanha Bay - Supporting Table SA34d Depreciation by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Depreciation by Asset Class/Sub-class										
Infrastructure		95,509	100,219	107,002	108,606	112,340	112,340	118,805	124,413	129,041
Roads Infrastructure		30,656	30,576	31,283	32,489	32,731	32,731	33,885	34,655	35,089
Roads		28,625	28,245	28,725	29,815	29,655	29,655	30,645	31,295	31,726
Road Structures		84	254	438	522	950	950	1,051	1,116	1,119
Road Furniture		1,947	2,078	2,121	2,152	2,126	2,126	2,188	2,244	2,244
Storm water Infrastructure		10,031	11,230	11,443	11,417	11,719	11,719	12,126	12,573	12,938
Drainage Collection		474	1,407	1,407	1,476	1,429	1,429	1,721	1,920	2,076
Storm water Conveyance		7,247	7,513	7,725	7,630	7,967	7,967	8,081	8,329	8,539
Attenuation		2,311	2,311	2,311	2,311	2,323	2,323	2,323	2,323	2,323
Electrical Infrastructure		14,064	14,555	14,860	15,339	15,611	15,611	17,694	19,601	21,441
HV Substations		1,147	1,286	1,264	1,336	1,314	1,314	1,473	1,723	2,006
HV Switching Station		106	-	-	-	-	-	-	-	-
HV Transmission Conductors		237	237	237	237	257	257	267	267	267
MV Substations		862	707	672	803	749	749	949	1,079	1,239
MV Switching Stations		-	182	242	280	289	289	462	562	691
MV Networks		6,435	6,379	6,388	6,461	6,532	6,532	6,739	6,879	7,089
LV Networks		5,252	5,737	6,030	6,189	6,442	6,442	7,763	9,041	10,093
Capital Spares		25	25	27	32	27	27	41	50	55
Water Supply Infrastructure		16,841	19,011	23,088	23,186	24,380	24,380	25,712	26,489	27,009
Boreholes		1,548	3,700	6,134	6,134	6,176	6,176	6,176	6,176	6,176
Reservoirs		5,923	5,915	5,915	6,355	6,269	6,269	6,989	7,334	7,458
Pump Stations		1,453	1,293	1,290	1,293	1,299	1,299	1,374	1,454	1,534
Water Treatment Works		573	572	558	682	562	562	562	562	562
Bulk Mains		-	175	456	573	505	505	755	775	830
Distribution		7,345	7,355	8,423	7,931	9,027	9,027	9,279	9,576	9,817
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	312	219	541	541	576	611	631
Sanitation Infrastructure		21,269	22,325	23,277	23,218	24,316	24,316	25,446	26,952	28,420
Pump Station		2,168	1,949	1,843	1,956	1,876	1,876	2,058	2,210	2,210
Reticulation		9,930	10,858	11,058	10,967	11,242	11,242	11,564	12,162	12,906
Waste Water Treatment Works		7,328	7,671	8,528	8,203	9,333	9,333	9,891	10,637	11,362
Outfall Sewers		1,106	1,102	1,102	1,102	1,110	1,110	1,110	1,110	1,110
Toilet Facilities		736	746	746	990	756	756	823	833	833
Solid Waste Infrastructure		658	534	1,063	967	1,577	1,577	1,696	1,728	1,728
Landfill Sites		531	396	921	799	1,432	1,432	1,538	1,571	1,571
Waste Transfer Stations		51	45	42	51	44	44	44	44	44
Waste Processing Facilities		-	-	-	15	-	-	8	8	8
Waste Drop-off Points		15	31	39	41	39	39	44	44	44
Waste Separation Facilities		62	62	62	62	62	62	62	62	62
Coastal Infrastructure		1,987	1,987	1,988	1,988	2,004	2,004	2,004	2,004	2,004
Piers		8	8	8	8	8	8	8	8	8
Revetments		1,979	1,979	1,980	1,980	1,997	1,997	1,997	1,997	1,997
Information and Communication Infrastructure		4	1	1	1	1	1	243	410	410
Data Centres		4	1	1	1	1	1	242	409	409
Core Layers								1	1	1

WC014 Saldanha Bay - Supporting Table SA34d Depreciation by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Community Assets		10,298	10,649	11,319	11,458	12,255	12,255	14,678	15,134	15,296
Community Facilities		4,259	4,499	5,129	5,066	5,898	5,898	7,504	7,853	7,967
Halls		525	558	907	688	1,060	1,060	1,101	1,115	1,127
Centres		1,380	1,410	1,409	1,403	1,424	1,424	1,525	1,529	1,531
Crèches		46	48	48	48	48	48	48	48	48
Clinics/Care Centres		284	284	291	284	293	293	293	293	293
Fire/Ambulance Stations		-	-	56	56	57	57	448	474	494
Museums		4	4	4	4	4	4	4	4	4
Libraries		557	560	578	595	586	586	596	607	613
Cemeteries/Crematoria		268	176	181	201	206	206	293	358	392
Parks		-	-	67	18	347	347	398	398	398
Public Open Space		842	942	1,071	1,014	1,274	1,274	1,434	1,473	1,473
Public Ablution Facilities		81	84	83	82	82	82	83	83	83
Markets		161	323	325	479	405	405	791	832	873
Stalls		-	-	-	-	-	-	-	-	-
Airports		74	74	74	74	75	75	75	75	75
Taxi Ranks/Bus Terminals		39	37	36	122	36	36	415	564	564
Sport and Recreation Facilities		6,039	6,150	6,190	6,392	6,357	6,357	7,174	7,281	7,329
Indoor Facilities		80	94	106	110	127	127	132	134	134
Outdoor Facilities		5,959	6,056	6,084	6,282	6,230	6,230	7,043	7,147	7,195
Other assets		2,816	3,212	3,314	3,627	3,525	3,525	4,122	5,831	7,213
Operational Buildings		2,610	3,028	3,130	3,444	3,340	3,340	3,938	5,646	7,028
Municipal Offices		1,612	2,025	2,123	2,397	2,284	2,284	2,831	4,519	5,895
Pay/Enquiry Points		24	24	24	24	19	19	28	32	32
Workshops		283	273	274	300	284	284	312	322	322
Yards		-	3	3	5	4	4	7	7	7
Stores		169	163	160	163	174	174	177	182	188
Depots		522	539	545	549	574	574	583	583	583
Capital Spares		-	-	-	5	-	-	-	-	-
Housing		206	184	183	183	185	185	185	185	185
Staff Housing		175	139	139	139	140	140	140	140	140
Social Housing		31	46	44	44	45	45	45	45	45
Intangible Assets		4,399	4,104	4,618	5,187	7,484	7,484	9,230	10,464	11,482
Servitudes					195					
Licences and Rights		4,399	4,104	4,618	4,992	7,484	7,484	9,230	10,464	11,482
Water Rights										
Effluent Licenses		2,015	1,431		2,323	-	-	-	-	-
Solid Waste Licenses										
Computer Software and Applications		2,384	2,673	4,618	2,669	7,484	7,484	8,105	8,944	9,862
Unspecified							1,125	1,520	1,620	
Computer Equipment		2,682	2,158	2,335	2,896	3,630	3,630	4,385	4,984	5,522
Computer Equipment		2,682	2,158	2,335	2,896	3,630	3,630	4,385	4,984	5,522
Furniture and Office Equipment		2,155	1,823	1,759	2,005	1,940	1,940	2,492	2,811	2,900
Furniture and Office Equipment		2,155	1,823	1,759	2,005	1,940	1,940	2,492	2,811	2,900
Machinery and Equipment		6,997	5,515	5,823	6,660	6,417	6,417	9,618	11,650	12,452
Machinery and Equipment		6,997	5,515	5,823	6,660	6,417	6,417	9,618	11,650	12,452
Transport Assets		11,377	9,899	10,487	11,886	12,617	12,617	14,914	16,245	17,155
Transport Assets		11,377	9,899	10,487	11,886	12,617	12,617	14,914	16,245	17,155
Total Depreciation	1	136,232	137,580	146,656	152,325	160,208	160,208	178,245	191,531	201,061

WC014 Saldanha Bay - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		53,366	26,421	20,252	83,208	37,211	37,211	80,003	43,667	56,120
Roads Infrastructure		20,568	1,295	672	17,083	8,985	8,985	18,177	-	5,000
Roads		20,568	19	553	17,083	8,985	8,985	18,177	-	5,000
Road Structures		-	1,276	120	-	-	-	-	-	-
Storm water Infrastructure		8,020	3,205	-	-	-	-	-	1,755	3,000
Drainage Collection		8,020	-	-	-	-	-	-	1,755	3,000
Storm water Conveyance		-	3,205	-	-	-	-	-	-	-
Electrical Infrastructure		1,199	2,542	2,525	6,540	2,052	2,052	5,540	6,540	9,800
HV Substations		-	-	-	-	299	299	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	801	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	1,800
MV Switching Stations		-	-	-	-	-	-	-	-	600
MV Networks		999	999	1,484	1,000	1,213	1,213	-	1,200	1,100
LV Networks		200	1,543	240	5,400	400	400	5,400	5,200	6,300
Capital Spares		-	-	-	140	140	140	140	140	-
Water Supply Infrastructure		6,297	1,422	5,207	25,818	17,300	17,300	7,800	1,000	10,000
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		5,062	-	-	-	-	-	-	-	-
Reservoirs		137	-	5,207	24,318	15,800	15,800	7,000	-	-
Pump Stations		-	-	-	-	-	-	-	500	6,000
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		1,098	-	-	1,500	1,500	1,500	800	500	4,000
Distribution		-	1,422	-	-	-	-	-	-	-
Sanitation Infrastructure		17,282	17,957	11,848	31,767	8,874	8,874	48,486	34,373	28,320
Pump Station		-	-	-	180	-	-	-	-	-
Reticulation		4,877	2,489	68	28	790	790	13,006	19,945	18,320
Waste Water Treatment Works		12,239	15,469	11,780	31,558	8,084	8,084	35,480	14,428	10,000
Toilet Facilities		166	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	2,000	-	-	-	-	-
Data Centres		-	-	-	2,000	-	-	-	-	-
Community Assets		4,304	1,258	3,899	15,251	21,949	21,949	12,515	800	1,575
Community Facilities		2,557	878	1,264	13,016	16,329	16,329	12,045	450	1,400
Halls		1,963	28	-	300	300	300	127	-	-
Centres		249	-	-	-	2,874	2,874	-	-	-
Fire/Ambulance Stations		346	517	-	-	257	257	-	-	-
Libraries		-	186	13	-	-	-	40	-	-
Cemeteries/Crematoria		-	127	63	650	1,787	1,787	950	450	400
Parks		-	-	483	-	103	103	-	-	-
Public Open Space		-	21	-	-	-	-	-	-	-
Markets		-	-	-	3,100	4,100	4,100	2,000	-	1,000
Stalls		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	705	8,966	6,909	6,909	8,928	-	-
Sport and Recreation Facilities		1,746	380	2,635	2,235	5,620	5,620	470	350	175
Indoor Facilities		178	62	147	25	92	92	-	-	-
Outdoor Facilities		1,568	318	2,488	2,210	5,528	5,528	470	350	175
Other assets		4,869	391	3,579	4,300	4,440	4,440	4,980	1,000	-
Operational Buildings		4,869	391	3,579	4,300	4,440	4,440	4,980	1,000	-
Municipal Offices		4,426	336	1,993	2,800	3,220	3,220	4,114	1,000	-
Workshops		-	-	526	1,250	709	709	615	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		92	-	-	-	-	-	-	-	-
Depots		350	56	1,060	250	512	512	-	-	-
Computer Equipment		456	433	5,690	500	500	500	1,060	1,060	1,124
Computer Equipment		456	433	5,690	500	500	500	1,060	1,060	1,124
Total Capital Expenditure on upgrading of existing assets	1	62,995	28,504	33,421	103,259	64,101	64,101	98,558	46,527	58,819
Upgrading of Existing Assets as % of total capex		0.0%	15.4%	15.1%	38.4%	28.4%	28.4%	26.7%	19.4%	24.9%
Upgrading of Existing Assets as % of deprecn"		46.2%	20.7%	22.8%	67.8%	40.0%	40.0%	55.3%	24.3%	29.3%

WC014 Saldanha Bay - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2020/21 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Present value
R thousand								
Capital expenditure	1							
Vote 7 - Council		13	-	-	-	-	-	-
Vote 8 - Financial Services		1,252	534	510	-	-	-	-
Vote 9 - Community and Operations		13,467	4,150	3,475	-	-	-	-
Vote 10 - Engineering and Planning Services		316,527	219,777	217,572	71,000	-	-	-
Vote 11 - Corporate and Protection Services		17,835	3,045	2,550	-	-	-	-
Vote 12 - Office of the Municipal Manager		654	1,000	-	-	-	-	-
Vote 13 - Economic Development and Strategic Services		19,825	11,616	12,051	-	-	-	-
Vote 14 - Economic Development and Strategic Services		-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-
<i>List entity summary if applicable</i>								
Total Capital Expenditure		369,573	240,122	236,158	71,000	-	-	-
Future operational costs by vote	2							
Vote 7 - Council		-	-	-	-	-	-	-
Vote 8 - Financial Services		-	-	-	-	-	-	-
Vote 9 - Community and Operations		-	-	-	-	-	-	-
Vote 10 - Engineering and Planning Services		-	-	-	-	-	443	-
Vote 11 - Corporate and Protection Services		-	-	-	-	-	-	-
Vote 12 - Office of the Municipal Manager		-	-	-	-	-	-	-
Vote 13 - Economic Development and Strategic Services		-	-	-	-	-	-	-
Vote 14 - Economic Development and Strategic Services		-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-
<i>List entity summary if applicable</i>		-	-	-	-	-	-	-
Total future operational costs		-	-	-	-	-	443	-
Future revenue by source	3							
Property rates		-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	360	-
Service charges - water revenue		-	-	-	-	-	5	-
Service charges - sanitation revenue		-	-	-	-	-	12	-
Service charges - refuse revenue		-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	-
<i>List other revenues sources if applicable</i>		-	-	-	-	-	-	-
<i>List entity summary if applicable</i>		-	-	-	-	-	-	-
Total future revenue		-	-	-	-	-	377	-
Net Financial Implications		369,573	240,122	236,158	71,000	-	66	-

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Finance and Administration	100-Ins Claim Computer Equip-CRR	New	efficient local government	Governance	sustainable decentralised	Computer Equipment	Unspecified	Municipality				26	240	-	-	-
Finance and Administration	100-Ins Claim Mach & Equip-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality				55	100	-	-	-
Finance and Administration	102-Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office	17.9948196	-32.9059664	43	68	73	-	-	-
Finance and Administration	105-Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office	17.9948196	-32.9059664	7	40	-	-	-	20
Finance and Administration	110-Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office	17.9948196	-32.9059664	13	15	-	-	30	-
Community and Social Services	207-Paved pathways Central Cemetery 18_19-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Cemeteries/Crematoria	Langebaan/Farm				50	-	-	-	-
Community and Social Services	207-Tools And Equipment -CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality				2	80	-	-	150
Community and Social Services	207-Upgrade office building at Central Cemetery-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Cemeteries/Crematoria	Municipality	17.971505	-32.946459	63	487	150	150	-	-
Community and Social Services	219-Furniture-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	City				80	-	-	-	-
Sport and Recreation	221-Lbn Sport Ground Develop New Sport Grounds-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Langebaan/Farm				238	14,385	-	-	-
Sport and Recreation	221-Upgrading of Parks Hopefield -CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Parks	Hopefield				86	-	-	-	-
Sport and Recreation	222-Fencing at Saldanha Sportground-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Saldanha/Jacobs	17.947099	-32.992641	197	-	-	-	-	-
Sport and Recreation	222-MPos S/Grounds Co Zola And MPos St New Club-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Indoor Facilities	Middelpos/Diazvi				910	-	-	-	-
Sport and Recreation	222-New mobile stands Diazville sportground-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Ward 4 Diazville				95	-	-	-	-
Sport and Recreation	223-Constr Palisade Fence-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Laingville	18.057785	-32.790847	1,488	41	-	-	-	-
Sport and Recreation	223-Fencing Rugby and Soccer Field Paternoster-CRR-WP	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Paternoster/St				155	-	-	-	-
Sport and Recreation	223-Upgrading Fencing & Reserve Shelters-DCAS	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Laingville				238	-	-	-	-
Sport and Recreation	224-Ext of Cricket Clubhouse-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Indoor Facilities	Vredenburg	17.989744	-32.900433	147	67	-	-	-	-
Sport and Recreation	224-Fencing around Pumphouse at Vredenburg sportgrounds -CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Municipality				47	-	-	-	-
Sport and Recreation	224-Low S/Ground Erf 1003 Erect BarWire On Fence-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Louville/Vredenburg	18.0181	-32.91675	198	-	-	-	-	-
Sport and Recreation	224-Sport Facilities Witteklip-CRR-WP	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Ward 2 Witteklip	18.0073365	-32.9205476	100	107	175	175	-	-
Sport and Recreation	224-Tools And Equipment -CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality				70	80	250	-	150
Sport and Recreation	224-Upgrade Greenvillage S-ground-WP	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Vredenburg	18.10014942	-32.9506909	150	-	175	175	-	-
Sport and Recreation	224-Upgrade Spectator Stand Vburg S-grounds-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Vredenburg	17.989744	-32.900433	125	1,802	-	-	-	-
Sport and Recreation	231-Install Of Paving And Kerbing -CRR 2020_21	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Laingville	18.05974	-32.784675	52	-	-	-	-	-
Sport and Recreation	232-Furniture-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Middelpos/Diazvi	17.90611	-33.012078	115	-	30	-	-	-
Sport and Recreation	232-Install Of Paving and Kerbing at parking areas-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Middelpos/Diazvi	17.90611	-33.012078	41	-	-	-	-	-
Sport and Recreation	232-Install of paving and kerbing of parking areas 20_21 CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Middelpos/Diazvi	17.90611	-33.012078	8	-	-	-	-	-
Sport and Recreation	232-Installation of Car Ports 20_21-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Middelpos/Diazvi	17.90611	-33.012078	14	-	-	-	-	-
Sport and Recreation	232-Replace Sliding doors at Houses-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Indoor Facilities	Middelpos/Diazvi	17.90611	-33.012078	31	-	-	-	-	-
Sport and Recreation	234- Day camping facilities Seebreeze Park WP	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Langebaan/Farm				41	-	-	-	-
Sport and Recreation	234-Instal Bullet Proof Glass and Doors at Reception Area-CR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Indoor Facilities	Langebaan/Farm				10	-	-	-	-
Sport and Recreation	235-Instal New Perimeter Fencing-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Langebaan/Farm	18.042232	-33.0676	180	-	190	-	-	-
Sport and Recreation	235-Stormwater drainage ward 14-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Langebaan	18.042232	-33.0676	39	-	-	-	-	-
Sport and Recreation	236-Upgrade of Resort-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Saldanha/Jacobs	17.953332	-32.999569	135	1,865	-	-	-	-
Sport and Recreation	237-Electronic Motor Gate & Booms-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Louville	17.86527	-32.81692	61	-	-	-	-	-
Sport and Recreation	237-Security Kiosks 20_21-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Paternoster/St	17.86527	-32.81692	26	-	-	-	-	-
Community and Social Services	238-Furniture W11-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Paternoster/St	17.9948196	-32.9059664	68	69	-	-	-	-
Sport and Recreation	241-Beautification Ward 6 WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Langebaan/Farm				100	-	-	-	-
Sport and Recreation	241-Construction of Playpark Amandel Street WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Hopefield				86	-	-	-	-
Sport and Recreation	241-Erf 2111 Beautification (Borkies met Map)-WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Langebaan/Farm				59	-	-	-	-
Sport and Recreation	242-Beautification of Entrance Stomneusbaai - WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Paternoster/St	17.976976	-32.728231	200	50	-	-	-	-
Sport and Recreation	242-Concrete bench-DON	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Paternoster/St				3	-	-	-	-
Sport and Recreation	242-Tools-CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Paternoster/St				8	-	-	-	-
Sport and Recreation	242-Upgrading of Parks Amanilla Street WP	Upgrading	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Parks	Laingville				218	-	-	-	-
Sport and Recreation	242-Upgrading of Parks Klappie Street WP	Upgrading	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Parks	Laingville	18.063736	-32.791794	180	-	-	-	-	-
Sport and Recreation	242-Wooden bench-DON	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Paternoster/St				3	-	-	-	-
Sport and Recreation	243-Basil February Intersection	Renewal	quality of household life	Inclusion and access	and healthy communities	Roads Infrastructure	Roads	Middelpos/Diazvi				26	-	-	-	-
Sport and Recreation	243-Development of playpark- Don and Pluto WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Middelpos/Diazvi				128	-	-	-	-
Sport and Recreation	243-Development of playpark- Westerdam WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Middelpos/Diazvi				136	-	-	-	-
Sport and Recreation	243-Fencing of Parks WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Ward 4 Diazville				50	-	-	-	-
Sport and Recreation	243-Hard Landscaping-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	City				63	12	-	-	-
Sport and Recreation	243-Pos Development Middelpos 19_20-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Middelpos/Diazvi				5	-	-	-	-
Sport and Recreation	243-POS Development White City-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	City				116	89	-	-	-
Sport and Recreation	243-Small plant and Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality				131	-	-	-	-
Sport and Recreation	243-Upgrading of J/bay entrance-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Roads Infrastructure	Road Structures	Saldanha/Jacobs				120	-	-	-	-
Sport and Recreation	244-Construction and Fencing of Playparks Lyster Street-WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Ward 2 Witteklip				27	-	-	-	-

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework					
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25			
Parent municipality:																			
List all capital projects grouped by Function																			
	Sport and Recreation	244-Construction and fencing of Playparks Toghela Street-WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Ward 2 Witteklip			76	-	-	-	-			
	Sport and Recreation	244-Construction of Park Huis Wittekruid dam Erf 3068-WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Louville/Vreden			14	-	-	-	-			
	Sport and Recreation	244-Construction of Park Venus str Erf 3091-WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Louville/Vreden			25	-	-	-	-			
	Sport and Recreation	244-Develop of POS-Oxfordsingel Louville WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Louville/Vreden			54	126	-	-	-			
	Sport and Recreation	244-Development of PlayParks W3 WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Parks	Vredenburg			87	-	-	-	-			
	Sport and Recreation	244-PlayPark Akkerdyk Street Ward 8	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Parks	Vredenburg			67	-	-	-	-			
	Sport and Recreation	244-Tools And Equipment -CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality			18	38	-	250	-			
	Sport and Recreation	245-New Perimeter Fence-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Middelpos/Diazvi			117	-	-	-	-			
	Sport and Recreation	245-Replace Of Water Pump -CRR	Renewal	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Middelpos/Diazvi			37	-	-	-	-			
	Sport and Recreation	245-Safety Gates-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Ward 4 Diazville			18	-	-	-	-			
	Sport and Recreation	245-Stormwater Pump-CRR	Renewal	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Middelpos/Diazvi			7	-	-	-	-			
	Road Transport	251-Tools and Equipment-CRR	New	economic infrastructure network	Inclusion and access	system	Machinery and Equipment	Unspecified	Municipality			3	-	-	-	-			
	Road Transport	251-Vehicles -CRR	New	economic infrastructure network	Inclusion and access	system	Transport Assets	Unspecified	Municipality			567	405	-	-	-			
	Road Transport	252-UPGRADE FENCE ST HEL DEPOT-CRR	Upgrading	economic infrastructure network	Inclusion and access	system	Operational Buildings	Depots	Paternoster/St	18.059823	-32.78907	907	238	-	-	-			
	Road Transport	253-Furniture-CRR	New	economic infrastructure network	Inclusion and access	system	Furniture and Office Equipment	Unspecified	Saldanha/Jacobs			1	-	-	-	-			
	Road Transport	253-Maintenance Trucks-CRR	New	economic infrastructure network	Inclusion and access	system	Transport Assets	Unspecified	Municipality			753	-	-	-	-			
	Road Transport	253-Tools and Equipment-CRR	New	economic infrastructure network	Inclusion and access	system	Machinery and Equipment	Unspecified	Municipality			39	-	-	-	-			
	Waste Water Management	273-Replacement Sewer Pumps-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Pump Station	Municipality			244	-	-	-	-			
	Finance and Administration	308-Hand Radios 3Rd Channel Electrical-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality			185	195	-	-	-			
	Finance and Administration	308-Mobile Radios X 20 All Departments-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality			189	198	200	200	200			
	Finance and Administration	309-Fitment Of Gps Units In Council Vehicles-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality			55	-	-	-	-			
	Finance and Administration	309-Furniture Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			29	-	-	-	-			
	Finance and Administration	309-Tools Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality			56	100	-	-	-			
	Housing	320-Furniture Equipment-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Furniture and Office Equipment	Unspecified	Head Office			5	-	-	-	-			
	Housing	320-George Kerridge Construction of Communal Taps-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution Points	Ongegund/Geor			100	-	-	-	-			
	Housing	320-Laingville Construction of Communal Taps-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution Points	Laingville			31	-	-	-	-			
	Housing	320-Tsitsratsitsi Toilet Facilities-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Toilet Facilities	Ongegund/Geor	18.022185	-32.918247	1,863	2,265	-	-	-			
	Finance and Administration	330- Upgrading Hopefield Municipal Offices-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Hopefield	18.346464	-33.062161	23	177	200	-	-			
	Finance and Administration	330-Airconditioners 19_20-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality			259	-	-	-	-			
	Finance and Administration	330-Green Building Initiatives-Langebaan Offices-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Langebaan/Farm			300	-	-	-	-			
	Finance and Administration	330-Langebaan Depot Upgrade-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Operational Buildings	Depots	Municipality			40	2	-	-	-			
	Finance and Administration	330-Lbn Municipal Offices Refurbishment-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Langebaan/Farm	18.032957	-33.091031	1,002	-	-	40	-			
	Finance and Administration	330-Lbn Seaview Park Boundary Wall WP-CRR	New	efficient local government	Governance	sustainable decentralised	Community Facilities	Public Open Space	Langebaan			2	348	-	-	-			
	Finance and Administration	330-Refurb Upgr Finance Offices Diaz Comm Centre-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Ward 4 Diazville			25	-	-	-	-			
	Finance and Administration	330-Renewal of Diazville Civic Centre-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Community Facilities	Halls	Ward 4 Diazville			2,902	-	-	-	-			
	Finance and Administration	330-SiBay Offices Upgrade/Refurbishment-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Saldanha/Jacobs			37	-	-	-	-			
	Finance and Administration	330-Security Systems 19_20-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality			55	-	-	-	-			
	Finance and Administration	330-Upgrade/Revamp mayoral offices-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Head Office			52	-	448	-	-			
	Finance and Administration	330-Vbg Municipal Stores / Mechanical Workshop Refurbish-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Operational Buildings	Workshops	Municipality	17.991402	-32.923317	526	-	-	-	-			
	Finance and Administration	330-Water Depot/Archive/Clinic Upgrade-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Operational Buildings	Depots	Municipality	17.990022	-32.923222	113	-	-	-	-			
	Environmental Protection	339-Furniture-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Furniture and Office Equipment	Unspecified	Head Office			5	-	-	-	-			
	Road Transport	353 -Alignment of Channel Thruway to Muggievlek	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg	17.980849	-32.904223	113	33	1,242	-	-			
	Road Transport	353- Tar of sidewalks Unity str WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 4 Diazville			269	-	-	-	-			
	Road Transport	353-Channel Rivier Street -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Hopefield	18.345599	-33.061491	256	-	-	-	-			
	Road Transport	353-Construct Oloff Henning Cres St Helena-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Paternoster/St	17.935218	-32.719889	11	65	1,125	-	-			
	Road Transport	353-Construction of Koningklip Street WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	City			168	-	-	-	-			
	Road Transport	353-Construction of new sidewalk: Suikerbekkie Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.01093	-32.917339	244	-	251	-	-			
	Road Transport	353-Construction of Perron Street from Station Rd-CRR	Upgrading	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:			200	-	-	-	-			
	Road Transport	353-Construction of Sidewalk: Abdol Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville/Vreden			257	171	-	-	-			
	Road Transport	353-Construction of Sidewalk: Amandel Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Hopefield			379	-	-	-	-			
	Road Transport	353-Construction of Sidewalk: Boom Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville/Vreden			281	188	-	-	-			
	Road Transport	353-Construction of Sidewalk: Boswewer Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville:			770	-	-	-	-			
	Road Transport	353-Construction of Sidewalk: Buffel Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			81	-	-	-	-			
	Road Transport	353-Construction of Sidewalk: Caledon Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			67	-	-	-	-			
	Road Transport	353-Construction of Sidewalk: Cedra Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville/Vreden			418	-	-	-	-			
	Road Transport	353-Construction of Sidewalk: Don Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Middelpos/Diazvi			436	-	-	-	-			
	Road Transport	353-Construction of Sidewalk: Duif Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville:			771	433	-	-	-			
	Road Transport	353-Construction of Sidewalk: Fosfaat Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg			119	-	-	-	-			

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Road Transport		353-Construction of Sidewalk: Granular Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg			91	-	-	-	-
Road Transport		353-Construction of Sidewalk: Kalfos Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg			61	-	-	-	-
Road Transport		353-Construction of Sidewalk: Kalk Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg			173	-	-	-	-
Road Transport		353-Construction of Sidewalk: Keurboom Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			185	-	-	-	-
Road Transport		353-Construction of Sidewalk: Kiewiet Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Langebaan			298	142	-	-	-
Road Transport		353-Construction of Sidewalk: Kleinhans Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 4 Diazville			278	-	-	-	-
Road Transport		353-Construction of Sidewalk: Komati Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			89	-	-	-	-
Road Transport		353-Construction of Sidewalk: Langyos Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg			178	-	-	-	-
Road Transport		353-Construction of Sidewalk: Limpopo Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			77	-	-	-	-
Road Transport		353-Construction of Sidewalk: Madeliefie Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Paternoster/St			427	-	-	-	-
Road Transport		353-Construction of Sidewalk: Madlala Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Paternoster/St			41	-	-	-	-
Road Transport		353-Construction of Sidewalk: Marcus Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Paternoster/St			302	-	-	-	-
Road Transport		353-Construction of Sidewalk: Merestein Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	City			240	-	-	-	-
Road Transport		353-Construction of Sidewalk: Modder Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			44	-	-	-	-
Road Transport		353-Construction of Sidewalk: Oslo Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 4 Diazville			54	-	-	-	-
Road Transport		353-Construction of Sidewalk: Palmiet Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			153	-	-	-	-
Road Transport		353-Construction of Sidewalk: Perlemoen Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Middelpos/Diazvi			218	-	-	-	-
Road Transport		353-Construction of Sidewalk: Pongola Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			174	-	-	-	-
Road Transport		353-Construction of Sidewalk: Ranonkel Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Paternoster/St			445	-	-	-	-
Road Transport		353-Construction of Sidewalk: Reds Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	City			119	-	-	-	-
Road Transport		353-Construction of Sidewalk: Riel Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			83	-	-	-	-
Road Transport		353-Construction of Sidewalk: Rooikrans Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Hopefield			619	-	-	-	-
Road Transport		353-Construction of Sidewalk: Samanacor Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg			91	-	-	-	-
Road Transport		353-Construction of Sidewalk: Skipper Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Middelpos/Diazvi			342	-	-	-	-
Road Transport		353-Construction of Sidewalk: Sneek Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	City			84	-	-	-	-
Road Transport		353-Construction of Sidewalk: Spreu Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Langebaan:			252	-	-	-	-
Road Transport		353-Construction of Sidewalk: Stokvis Singel-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	City			73	-	-	-	-
Road Transport		353-Construction of Sidewalk: Suikerbekkie Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Langebaan:			85	152	-	-	-
Road Transport		353-Construction of Sidewalk: Swavel Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville:			131	-	-	-	-
Road Transport		353-Construction of Sidewalk: Tarentaal Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Langebaan:			151	-	-	-	-
Road Transport		353-Construction of Sidewalk: Waboom Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			70	-	-	-	-
Road Transport		353-Construction of Sidewalk: Wessel Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	City			177	-	-	-	-
Road Transport		353-Construction of Sidewalk: Windhoek Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	City			725	-	-	-	-
Road Transport		353-Construction of Sidewalk: Pikkewyn Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Langebaan:			207	-	-	-	-
Road Transport		353-Construction of Sidewalk-Sea Bride Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	City			190	-	-	-	-
Road Transport		353-Construction of Sidewalk: Groen Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			83	-	-	-	-
Road Transport		353-Construction of Sidewalk: Onrus Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			94	-	-	-	-
Road Transport		353-Construction of Sidewalk: Sipres Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			85	-	-	-	-
Road Transport		353-Curro Robot Lbn(Roads)	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:			2,004	-	-	-	-
Road Transport		353-Design & construct of Long street St Hel-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	17.992632	-32.736316	754	-	-	-	-
Road Transport		353-Design & construct of Mercury str Stompneusbay-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	17.974646	-32.72804	1,258	306	-	-	-
Road Transport		353-Design & construct of sidewalk Voortrekker to Floryn str	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Furniture	Louville/Vreden	17.99179	-32.917282	85	-	1,515	-	-
Road Transport		353-Erf 2998890 Jbay(Roads)	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs			860	-	-	-	-
Road Transport		353-Erf 2998890 Jbay(S_Water)	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Saldanha/Jacobs			1,521	-	-	-	-
Road Transport		353-Harbour view Internal(Roads)	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs			2,900	-	-	-	-
Road Transport		353-Harbour view Internal(S_Water)	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Saldanha/Jacobs			3,463	-	-	-	-
Road Transport		353-Langebaan 200 Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.068481	-33.066208	27	127	-	-	-
Road Transport		353-Langebaan 200 Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Langebaan:	18.068481	-33.066208	21	20	-	-	-
Road Transport		353-Lbn Manor(Roads)	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm			2,371	-	-	-	-
Road Transport		353-Lbn Manor(S_Water)	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Langebaan/Farm			1,168	-	-	-	-
Road Transport		353-Louville 200 : SERVICES : GAP-Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:			55	4,180	-	-	-
Road Transport		353-Louville 200 : SERVICES : GAP-Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Louville:			9	740	-	-	-
Road Transport		353-Louville Project 3475: SERVICES : GAP-Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Louville:	18.007608	-32.914954	16	-	-	-	-
Road Transport		353-Louville Project 3475: Services: GAP-Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.007608	-32.914954	97	-	-	-	-
Road Transport		353-Nexus Park(Roads)	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:			122	-	-	-	-
Road Transport		353-Nexus Park(S_Water)	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Langebaan:			900	-	-	-	-
Road Transport		353-Paving & Kerbing Church St-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Vredenburg			255	-	-	-	-
Road Transport		353-Paving Church Street Paving WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg			189	-	-	-	-

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
List all capital projects grouped by Function																	
Road Transport		353-Paving of sidewalk (Kompas to Progress street)-WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Paternoster/St			363	-	-	-	-	
Road Transport		353-Paving of sidewalks Bree street WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Langebaan/Farm	18.032283	-33.091077	375	-	-	-	-	
Road Transport		353-Paving of Sidewalks Malva Street-WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville:			55	-	-	-	-	
Road Transport		353-Paving of Sidewalks Olienhout street WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Hopefield	18.336549	-33.059967	202	-	-	-	-	
Road Transport		353-Paving of sidewalks WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville:			200	-	-	-	-	
Road Transport		353-Paving of sidewalks WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ongegend/Geor			403	-	-	-	-	
Road Transport		353-Provide Wheelchair friendly Sidewalk Voortrekkerstreet WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Hopefield			73	-	-	-	-	
Road Transport		353-Rehab Kreeftlaan-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs			194	-	-	-	-	
Road Transport		353-Rehab Rivier Street -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Hopefield	18.34599	-33.061491	768	-	-	-	-	
Road Transport		353-Rehab Southern Bypass-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ongegend/Geor	18.017006	-32.919358	1,059	-	-	-	-	
Road Transport		353-Rehab Vygie Street -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Hopefield	18.340035	-33.061587	554	-	-	-	-	
Road Transport		353-Rehabilitation of Denne Str -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Hopefield	18.337654	-33.063339	804	-	-	-	-	
Road Transport		353-Rehabilitation of Hibuscus-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Hopefield	18.334609	-33.062985	309	-	-	-	-	
Road Transport		353-Rehabilitation of sidewalks Louville WP-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville/Vreden			70	-	-	-	-	
Road Transport		353-Renew Nackerdien str sidewalk (asphalt) WP-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			282	-	-	-	-	
Road Transport		353-Renew Sidewalks Kwartel str (asphalt surface) WP-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip			201	-	-	-	-	
Road Transport		353-Resurface Antonio Sieni Street -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm	18.036593	-33.082261	368	-	-	-	-	
Road Transport		353-Resurface Blacktail Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	18.011234	-32.749924	308	-	-	-	-	
Road Transport		353-Resurface Bogey-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm	18.042584	-33.079279	1,025	-	-	-	-	
Road Transport		353-Resurface Cloete Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Laingville	18.063245	-32.793649	364	-	-	-	-	
Road Transport		353-Resurface Don Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 4 Diazville	17.91082	-33.00844	322	-	-	-	-	
Road Transport		353-Resurface Dyker Eiland Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	17.918647	-32.729347	750	-	-	-	-	
Road Transport		353-Resurface Forte Street	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 4 Diazville	17.925226	-33.012123	86	-	-	-	-	
Road Transport		353-Resurface Fourth Avenue-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	17.947797	-33.002122	317	-	-	-	-	
Road Transport		353-Resurface Haddon Hall-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	City			186	-	-	-	-	
Road Transport		353-Resurface Japie Palel Street -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Vredenburg	17.982581	-32.909419	254	-	-	-	-	
Road Transport		353-Resurface Kinglip Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	18.008087	-32.750836	421	-	-	-	-	
Road Transport		353-Resurface Laguna Close-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	17.938294	-33.001803	322	-	-	-	-	
Road Transport		353-Resurface Madeliefie Street -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Laingville	18.058077	-32.787806	255	-	-	-	-	
Road Transport		353-Resurface of Mossie-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.043649	-33.07761	45	-	-	-	-	
Road Transport		353-Resurface of Swaeltjie-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.044664	-33.076641	202	-	-	-	-	
Road Transport		353-Resurface Penguin Close-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	City			63	-	-	-	-	
Road Transport		353-Resurface President/Kildalkey Str-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	City			254	-	-	-	-	
Road Transport		353-Resurface Sailfish Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	18.009095	-32.750592	185	-	-	-	-	
Road Transport		353-Resurface Saldanha Road -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	City	17.943693	-33.008083	763	-	-	-	-	
Road Transport		353-Resurface Samaai Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Laingville	18.063656	-32.794102	422	-	-	-	-	
Road Transport		353-Resurface Second Avenue-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	17.946636	-33.00307	270	-	-	-	-	
Road Transport		353-Resurface Sleigh Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm	18.044482	-33.088415	625	-	-	-	-	
Road Transport		353-Resurface Spinner Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 4 Diazville	17.927564	-33.012159	287	-	-	-	-	
Road Transport		353-Resurfaceloop Str-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:			317	-	-	-	-	
Road Transport		353-Resurfacing of Marlin Street St Helena Bay-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St			234	-	-	-	-	
Road Transport		353-Saldanha Rd Kerb-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	City			229	-	-	-	-	
Road Transport		353-Saldanha Site A (Middelpos) Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Middelpos/Diazvi	17.916213	-33.003522	134	235	-	-	-	
Road Transport		353-Saldanha Site A Project 3603 Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Middelpos/Diazvi	17.916213	-33.003522	647	66	-	-	-	
Road Transport		353-Saldanha Site A Project 3603 Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Middelpos/Diazvi			110	45	-	-	-	
Road Transport		353-Sandpiper(Roads)	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:			61	-	-	-	-	
Road Transport		353-Sandpiper(S_Water)	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Langebaan:			64	-	-	-	-	
Road Transport		353-Sidewalks Biskop str WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 4 Diazville			257	-	-	-	-	
Road Transport		353-Speedhumps at Zol Zabalaza Don & Noorddam str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Furniture	Middelpos/Diazvi			64	-	-	-	-	
Road Transport		353-Speedhumps Hopland Phase 2 Marcus street WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Paternoster/St			3	47	-	-	-	
Road Transport		353-Speedhumps Paternoster Augustine Street WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Paternoster/St			3	47	-	-	-	
Road Transport		353-Stormwater Long Street STH	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Paternoster/St			410	-	-	-	-	
Road Transport		353-Stormwater Upgrade: Braak street Witteklip-CRR	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Ward 2 Witteklip	18.013415	-32.923792	6	36	258	-	-	
Road Transport		353-Stormwater Infra-Middelpos-CRR	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Middelpos/Diazvi	17.911894	-33.001553	59	265	3,567	-	-	
Road Transport		353-Tarring of Diamond street-WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Middelpos/Diazvi	17.912966	-32.999461	19	-	201	-	-	
Road Transport		353-Tarring of Moonstone sidewalk-CRR-WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 4 Diazville			282	-	-	-	-	
Road Transport		353-Tarring of Sidewalk Jan Olefson Street WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Langebaan:	18.041663	-33.073494	87	26	-	-	-	
Road Transport		353-Tarring of Sidewalk Whipping entrance-CRR-WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 4 Diazville			60	-	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
List all capital projects grouped by Function																	
Road Transport		353-Tarring of sidewalks Don and Pluto Street WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Middelpos/Diazvi			114	86	-	-	-	
Road Transport		353-Tarring of Steynskoen street-WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Middelpos/Diazvi	17.918698	-32.997801	19	-	731	-	-	
Road Transport		353-Traffic Calming (Jon Olafsson)-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Langebaan:			20	-	-	-	-	
Road Transport		353-Traffic Calming (Vuigiestreet)-WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Langebaan:			6	-	-	-	-	
Road Transport		353-Traffic Calming 500k-WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville/Vreden			54	-	-	-	-	
Road Transport		353-Traffic Calming Arend and Protea Str WP	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:			18	-	-	-	-	
Road Transport		353-Traffic Calming Bruydegom-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Saldanha/Jacobs			17	-	-	-	-	
Road Transport		353-Traffic calming DaliaHarder WP-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	City			34	-	-	-	-	
Road Transport		353-Traffic calming in Winkfield Good Hope Galjoen Comet-CRR-WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 4 Diazville			62	-	-	-	-	
Road Transport		353-Traffic Calming Kloof-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville/Vreden			7	-	-	-	-	
Road Transport		353-Traffic Calming Mykonos-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Langebaan:			27	-	-	-	-	
Road Transport		353-Traffic Calming Suikerbossie Street-WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville:			28	-	-	-	-	
Road Transport		353-Traffic calming/ Speedhumps-CRR-WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	City			35	-	-	-	-	
Road Transport		353-Upgrading Osteawal Street Lbn Phase 3-CRR	Upgrading	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm	18.032473	-33.094055	553	8,985	13,478	-	-	
Road Transport		353-Vbg Urban Revit Proj-Human Settlements Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.000423	-32.909433	177	659	1,620	-	13,800	
Road Transport		353-Vbg Urban Revit Proj-Human Settlements Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Louville:	18.000423	-32.909433	28	103	252	-	2,147	
Road Transport		353-White City 24 Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	City	17.943311	-33.012231	80	9	1,471	-	-	
Road Transport		353-Witteklip 1155 (132) IRDP Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip			22	-	-	-	-	
Road Transport		353-Witteklip Project 3627 Phase 1: SERVICES : IRDP Road-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip			333	-	-	-	-	
Waste Management		360-Mobile Refuse Bins 240L Wheelie Bins-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	17.990833	-32.9222	1,095	1,650	1,200	700	1,200	
Waste Management		360-Office Furniture-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Furniture and Office Equipment	Unspecified	Vredenburg	17.990833	-32.9222	9	-	-	-	-	
Waste Management		366-Compactor Dozer-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality			5,651	-	-	-	-	
Waste Management		366-Develop of new landfill Lbn-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Solid Waste Infrastructure	Landfill Sites	Langebaan/Farm			9,685	-	-	-	-	
Waste Management		366-Kalkrug Landfill Provision	New	assets and natural resources	Inclusion and access	infrastructure for economic	Solid Waste Infrastructure	Landfill Sites	Municipality			1,016	-	-	-	-	
Waste Management		366-Landfill signage	New	assets and natural resources	Inclusion and access	infrastructure for economic	Solid Waste Infrastructure	Waste Transfer Stations	Municipality			15	-	-	-	-	
Waste Management		366-Tools and Equipment-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality			110	-	90	30	10	
Waste Management		366-Vbg Landfill Site Extension-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Solid Waste Infrastructure	Landfill Sites	Municipality			9,913	1,255	-	-	-	
Waste Management		366-Vbg Landfill Site Extension-MIG	New	assets and natural resources	Inclusion and access	infrastructure for economic	Solid Waste Infrastructure	Landfill Sites	Municipality			9,835	-	-	-	-	
Waste Management		Provision of Langebaan landfill site	New	assets and natural resources	Inclusion and access	infrastructure for economic	Solid Waste Infrastructure	Landfill Sites	Municipality			1,934	-	-	-	-	
Waste Management		Provision of VDB landfill site	New	assets and natural resources	Inclusion and access	infrastructure for economic	Solid Waste Infrastructure	Landfill Sites	Municipality			4,893	-	-	-	-	
Waste Water Management		370-Construct Oifantskop Swr P/Station And P/Line-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Pump Station	Municipality	18.0456	33.0481	266	1,500	10,768	-	-	
Waste Water Management		370-Erf 3334 Lbn(Sewer)	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Langebaan/Farm			26	-	-	-	-	
Waste Water Management		370-Erf 428 Jbay(Sewer)	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Saldanha/Jacobs			112	-	-	-	-	
Waste Water Management		370-Harbour view Internal(Sewer)	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Saldanha/Jacobs			1,997	-	-	-	-	
Waste Water Management		370-Install New Sewerline Bela Vanti Ave St Helena Bay	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Paternoster/St			160	-	-	-	-	
Waste Water Management		370-Langebaan 200 Sewerage-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Langebaan:	18.068481	-33.066208	21	20	-	-	-	
Waste Water Management		370-Louville 200 : SERVICES : GAP-SEWER-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Louville:			9	800	-	-	-	
Waste Water Management		370-Louville Project 3475: SERVICES : GAP-SEWER-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Louville:			16	-	-	-	-	
Waste Water Management		370-Nexus Park(Elec)	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Langebaan:			10	-	-	-	-	
Waste Water Management		370-Saldanha Site A Project 3603 Sewerage-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Middelpos/Diazvi			110	42	-	-	-	
Waste Water Management		370-Sandpiper(Sewer)	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Langebaan:			103	-	-	-	-	
Waste Water Management		370-Upgr Sewer Network Middelpos -CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Middelpos/Diazvi	17.9119	33.0001	68	732	-	-	5,500	
Waste Water Management		370-Vbg Urban Revit Proj-Human Settlements Sewerage-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Louville:	18.000423	-32.909433	28	103	252	-	2,147	
Waste Water Management		376-Construction of Sewerage Network Middelpos Communal-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Middelpos/Diazvi			224	181	1,000	-	-	
Waste Water Management		376-Laingville Upgrade Sludge Treatment Phase 4-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Laingville			2,901	-	-	-	-	
Waste Water Management		376-Sewerage Truck-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality			1,294	-	-	-	-	
Waste Water Management		376-Tools and Equipment-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality			17	-	-	-	-	
Waste Water Management		376-Upgr Lbn Sewerage Works Phase 2-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Langebaan:	18.0641	-33.0659	2,906	-	-	-	-	
Waste Water Management		376-Upgrade Langebaan Sewerage Works Phase 3-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Langebaan:	18.0641	-33.0659	1,205	3,664	11,119	-	-	
Waste Water Management		376-Upgrade Langebaan Sewerage Works Phase 2	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Langebaan/Farm	18.0641	-33.0659	2,332	-	-	-	-	
Waste Water Management		376-Upgrade Saldanha Sewerage Works 20_21-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Saldanha/Jacobs	17.965	-32.985	2,436	94	-	-	-	
Waste Water Management		376-VEHICLES CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality			357	-	-	350	-	
Waste Water Management		379-Sewage Vacuum Tank Truck-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality			1,294	-	-	-	-	
Waste Water Management		379-Tools and Equipment-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality			8	-	-	-	-	
Energy Sources		380-Hand Tools-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality			43	50	50	50	50	
Energy Sources		386-500KVA Mini Substation 20/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Municipality			430	-	-	-	-	
Energy Sources		386-630KVA Mini Substations 20/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Louville/Vreden			525	-	-	-	-	
Energy Sources		386-Connections 2021-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	17.986744	-32.907502	806	-	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Energy Sources		386-Connections Indigent Conversions Disasters-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality			232	-	-	-	-
Energy Sources		386-Curro S_Lights Lbn(Elec)	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm			751	-	-	-	-
Energy Sources		386-Distribution Kiosk Replacement LBN 20/21-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm			199	-	-	-	-
Energy Sources		386-Distribution Kiosk Replacement SDA 20/21-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs			197	-	-	-	-
Energy Sources		386-Distribution Kiosk Replacement VBG 20/21/CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Vredenburg			200	-	-	-	-
Energy Sources		386-Distribution Pole Mount Transformers-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	17.986777	-32.907584	100	-	-	-	-
Energy Sources		386-Elec Connections Ext	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality			124	-	-	-	-
Energy Sources		386-Erf 2998890 Jbay(Elec)	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs			984	-	-	-	-
Energy Sources		386-Erf 428 JBay (Elec)	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs			71	-	-	-	-
Energy Sources		386-Fencing Saldanha 66 11Kv SSS-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	HV Substations	Municipality			100	-	-	-	-
Energy Sources		386-GiKerridge 56 Ehp Units MV LV connections 20/21	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ongegend/Geor	18.0265184	-32.9178121	122	-	-	134	-
Energy Sources		386-George Kerridge 512 MV LV & Connections-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ongegend/Geor	18.0220018	-32.9215162	1,845	-	-	200	-
Energy Sources		386-George Kerridge 512 MV LV & Connections-INEP	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ongegend/Geor	18.0220018	-32.9215162	3,000	5,087	-	-	-
Energy Sources		386-Harbour view Internal(Elec)	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs			8,095	-	-	-	-
Energy Sources		386-Langebaan 200 Elec-k W6	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm	18.0408857	-33.0774622	18	19	-	-	-
Energy Sources		386-Lbn Manor(Elec)	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm			1,044	-	-	-	-
Energy Sources		386-Louville Project 3475: SERVICES : GAP:ELEC-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville:			25	800	-	-	-
Energy Sources		386-LV Connections-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 4 Diazville			520	-	-	250	-
Energy Sources		386-New Farmers 1 line 11kV Vbg ext 20/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Paternoster/St			500	-	-	-	-
Energy Sources		386-New Farmers 3 Feeder Line 11kV Pater Upgr-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Paternoster/St	17.9476353	-32.8813385	299	-	-	-	300
Energy Sources		386-Ring Networks MV 20/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Municipality	17.986777	-32.907584	763	-	-	-	-
Energy Sources		386-Saldanha Site A Project 3603 Elec-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpos/Diazvi			60	36	-	-	-
Energy Sources		386-Substation Relay Replacement 20/21-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Municipality			64	-	-	-	-
Energy Sources		386-Substation Relay Replacement -CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Municipality			131	-	-	-	100
Energy Sources		386-Substation Relay Replacement -CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	Capital Spares	Municipality			537	-	-	-	-
Energy Sources		386-Tables X 5-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Furniture and Office Equipment	Unspecified	Head Office			8	-	-	-	-
Energy Sources		386-Tools Specialised Equipment-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality			135	167	-	-	-
Energy Sources		386-Upgr Of Nok Feeder Spoonet Bazanskip-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Municipality			587	213	-	-	-
Energy Sources		386-Upgr Of Witteklip Feeder JBay -CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Saldanha/Jacobs			598	-	-	-	-
Energy Sources		386-Upgrading Of 66kV Feeders 20_21-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	HV Transmission Conductors	Municipality			801	299	-	-	-
Energy Sources		386-Vbg Urban Revit Proj-Human Settlements Elec-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville:	18.000423	-32.909433	28	103	252	-	-
Energy Sources		389-Street Lighting Diaz Middelpos 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpos/Diazvi			51	-	-	-	-
Energy Sources		389-Street Lighting Hopefield 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Hopefield			50	-	-	-	-
Energy Sources		389-Street Lighting Laingville 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Laingville			50	-	-	-	-
Energy Sources		389-Street Lighting Langebaan 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm			50	-	-	-	-
Energy Sources		389-Street Lighting Ongegend 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ongegend/Geor			50	-	-	-	-
Energy Sources		389-Street Lighting Paternoster Helenabaai 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Paternoster/St			50	-	-	-	-
Energy Sources		389-Street Lighting Saldanha Blouwaterbaai 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs			50	-	-	-	-
Energy Sources		389-Street Lighting Saldanha Diaz 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 4 Diazville			50	-	-	-	-
Energy Sources		389-Street Lighting Saldanha White City 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	City			50	-	-	-	-
Energy Sources		389-Street Lighting Vbg Iscor 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville:			50	-	-	-	-
Energy Sources		389-Street Lighting Vbg North 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Vredenburg			50	-	-	-	-
Energy Sources		389-Street Lighting Vbg South 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville/Vreden			50	-	-	-	-
Energy Sources		389-Street Lighting Vbg Witteklip 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 2 Witteklip			50	-	-	-	-
Energy Sources		389-Street Lights Jacobs Bay Road 2020/21-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs			50	-	-	-	-
Energy Sources		389-Upgrading Of Rusted Poles Louville Area 20/21-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ongegend/Geor			140	-	-	-	-
Energy Sources		389-Upgrading Of Rusted Poles Sald Area-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs			100	-	-	-	-
Water Management		390-Air Conditioners-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Pump Stations	Municipality			127	-	-	-	-
Water Management		390-Bulk Supply Network Improv-CRR	Renewal	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Bulk Mains	Municipality			3,186	1	-	-	-
Water Management		390-Bulk Water Infrastructure Upgrade Laingville Reservoir &	Upgrading	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Reservoirs	Laingville			5,207	12,775	-	-	-
Water Management		390-Erf 2998890 Jbay(Water)	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Saldanha/Jacobs			402	-	-	-	-
Water Management		390-Erf 3334 Lbn(Water)	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Langebaan/Farm			21	-	-	-	-
Water Management		390-Erf 428 Jbay(Water)	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Saldanha/Jacobs			27	-	-	-	-
Water Management		390-Harbour view Internal(Water)	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Saldanha/Jacobs			877	-	-	-	-
Water Management		390-Langebaan Project 3310 Water Distribution-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Langebaan:	18.061225	-33.069438	86	25	-	-	552
Water Management		390-Lbn Manor(Water)	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Langebaan/Farm			338	-	-	-	-
Water Management		390-Louville Project 3475 : SERVICES : GAP:WATER-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Louville:			119	993	-	-	-
Water Management		390-Meeuwlip Reservoir -CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Reservoirs	Langebaan/Farm	18.0528	-33.094	4,977	6,527	103	-	-

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
<i>List all capital projects grouped by Function</i>																	
Water Management		390-Nexus Park(Water)	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Langebaan:			81	-	-	-	-	
Water Management		390-Office Furniture-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Furniture and Office Equipment	Unspecified	Municipality			40	-	-	-	-	
Water Management		390-Paternoster Water Pipeline-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Paternoster/St			16,329	570	-	-	-	
Water Management		390-Paternoster Water Reservoir 3 MI-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Reservoirs	Paternoster/St			6,388	-	-	-	-	
Water Management		390-Relocation of Bulk Lines in St Helena Bay-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Bulk Mains	Paternoster/St			246	2,754	-	-	-	
Water Management		390-Replace Water Meters-CRR	Renewal	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Municipality			3,998	-	5,000	3,000	4,000	
Water Management		390-Saldanha Site A Project 3603 Water-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Middelpos/Diazvi			70	50	-	-	-	
Water Management		390-Sandpiper(Water)	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Langebaan:			84	-	-	-	-	
Water Management		390-Tools and Equipment-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality			61	120	-	-	-	
Water Management		390-Vbg Urban Revit Proj-Human Settlements Water-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Louville:	18.000423	-32.909433	35	132	324	-	2,760	
Water Management		390-Vehicles -CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality			566	-	-	-	-	
Water Management		394-Emergency Waterworks WCDM-CRR	Renewal	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Reservoirs	Municipality	18.0213	-32.9522	2,037	-	1,000	1,200	1,200	
Finance and Administration		401-Extension of Central Records-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Head Office	17.992	-33.2923	399	400	2,201	1,000	-	
Finance and Administration		401-Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office	17.992	-33.2923	9	-	-	-	-	
Finance and Administration		401-Office Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office	17.992	-33.2923	11	70	165	-	-	
Community and Social Services		410- Activity halls-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Halls	Laingville			126	225	-	-	-	
Community and Social Services		410-Burglar Bars-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Louville/Vreden			13	-	-	-	-	
Community and Social Services		410-Computer Equipment-DON	New	quality of household life	Inclusion and access	and healthy communities	Computer Equipment	Unspecified	Laingville			360	-	-	-	-	
Community and Social Services		410-Furniture-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Ward 4 Diazville			9	-	-	-	-	
Community and Social Services		410-Furniture-DON	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Laingville			38	-	-	-	-	
Community and Social Services		410-Notice Boards-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Municipality			4	-	-	-	-	
Community and Social Services		410-Office Chairs-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Head Office			14	-	-	-	-	
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Laingville			10	-	-	-	-	
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Paternoster/St			10	-	-	-	-	
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Hopfield			10	-	-	-	-	
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Langebaan/Farm			5	-	-	-	-	
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Saldanha/Jacobs			8	-	-	-	-	
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Ward 4 Diazville			9	-	-	-	-	
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Louville/Vreden			9	-	-	-	-	
Community and Social Services		410-Safety Gates-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Municipality			12	-	-	-	-	
Community and Social Services		410-Tools and Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality			18	-	-	-	-	
Finance and Administration		430-Purchase of land: Servitude Farm 1141-CRR	Land	efficient local government	Governance	sustainable decentralised	Land	Unspecified	Hopfield			168	40	-	-	-	
Public Safety		443-Furniture-CRR	New	social protection system	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Head Office			21	319	-	-	-	
Public Safety		443-Tools and Equipment-CRR	New	social protection system	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality			24	-	-	-	-	
Public Safety		443-Upgr Of Buildings-CRR	Upgrading	social protection system	Inclusion and access	and healthy communities	Operational Buildings	Municipal Offices	Head Office			138	1,069	-	-	-	
Public Safety		443-Vehicles-CRR	New	social protection system	Inclusion and access	and healthy communities	Transport Assets	Unspecified	Municipality	17.989779	-32.922311	678	-	1,700	-	500	
Road Transport		446-Test Station Equip-CRR	New	economic infrastructure network	Inclusion and access	system	Machinery and Equipment	Unspecified	Langebaan/Farm			365	-	-	-	-	
Road Transport		446-Test Station Manual and Legislation-CRR	New	economic infrastructure network	Inclusion and access	system	Furniture and Office Equipment	Unspecified	Langebaan/Farm			38	-	-	-	-	
Road Transport		446-Test Station PC link to NATIS-CRR	New	economic infrastructure network	Inclusion and access	system	Computer Equipment	Unspecified	Langebaan/Farm			10	-	-	-	-	
Road Transport		446-Upgr LBN Test Station-CRR	Upgrading	economic infrastructure network	Inclusion and access	system	Operational Buildings	Municipal Offices	Langebaan/Farm			1,081	-	-	-	-	
Finance and Administration		447-Security Technology Equipment 19/20-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality			1,122	-	-	-	-	
Public Safety		448-Central Fire Station (C)-CRR	New	social protection system	Inclusion and access	and healthy communities	Community Facilities	Fire/Ambulance Stations	Municipality	17.9919098	-32.9059681	705	10,729	1,550	-	-	
Public Safety		448-Disaster Man Equip-CRR	New	social protection system	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality			16	-	300	350	100	
Public Safety		448-Medium Fire Pumper Tool and Equip	New	social protection system	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality			140	-	-	-	-	
Public Safety		448-Medium Fire Pumper Vehicle	New	social protection system	Inclusion and access	and healthy communities	Transport Assets	Unspecified	Municipality			560	-	-	-	-	
Public Safety		448-Tools Equipment-CRR	New	social protection system	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality			358	-	-	-	-	
Executive and Council		500-Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			16	9	-	-	-	
Finance and Administration		520-Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			7	-	-	-	-	
Finance and Administration		520-Legal Library-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			3	4	-	-	-	
Planning and Development		711-Tierkloof Furniture-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Furniture and Office Equipment	Unspecified	Louville/Vreden			113	387	-	-	-	
Planning and Development		721-Diazville Cottage Park-RSEP	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Parks	Ward 4 Diazville			140	1,341	-	-	-	
Planning and Development		721-Middelpos Box Park-RSEP	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Parks	Middelpos/Diazvi			2,700	-	-	-	-	
Planning and Development		721-Ongegdund Active Box-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Markets	Ongegdund/Geor			3	-	-	-	-	
Planning and Development		721-Wesbank Landscaping Phase 2-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Public Open Space	Municipality			942	-	-	-	-	
Planning and Development		721-Wesbank Landscaping Phase 3 -CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Public Open Space	Louville/Vreden			92	-	-	-	-	
Planning and Development		721-Witteklip Active Box-RSEP	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Markets	Ward 2 Witteklip			326	738	-	-	-	
Community and Social Services		751-ECD Langebaan Don	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Centres	Langebaan:			152	-	-	-	-	
Community and Social Services		751-ECD Langebaan-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Centres	Langebaan:			130	-	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
List all capital projects grouped by Function																	
Finance and Administration		760-10 X Extra Ups-CRR	New	efficient local government	Governance	sustainable decentralised	Computer Equipment	Unspecified	Head Office			30	53	56	-	-	
Finance and Administration		760-Annual Software License Renewals-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Licences and Rights	Applications	Head Office			2,704	4,200	3,943	4,179	4,430	
Finance and Administration		760-Computers X58-CRR	New	efficient local government	Governance	sustainable decentralised	Computer Equipment	Unspecified	Head Office			4	466	1,065	250	250	
Finance and Administration		760-Data Logger-CRR	New	efficient local government	Governance	sustainable decentralised	Computer Equipment	Unspecified	Head Office			15	194	106	-	-	
Finance and Administration		760-Drone-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality			39	-	-	-	-	
Finance and Administration		760-Furniture Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			16	-	-	-	-	
Finance and Administration		760-High Speed Radio Links 19_20-CRR	New	efficient local government	Governance	sustainable decentralised	Computer Equipment	Unspecified	Municipality			41	-	-	-	-	
Finance and Administration		760-High Speed Radio Links-CRR	New	efficient local government	Governance	sustainable decentralised	Computer Equipment	Unspecified	Municipality			119	200	212	225	225	
Finance and Administration		760-Laptops Replacement X47-CRR	New	efficient local government	Governance	sustainable decentralised	Computer Equipment	Unspecified	Head Office			2,052	500	704	704	817	
Finance and Administration		760-Multiple Display Screens-CRR	New	efficient local government	Governance	sustainable decentralised	Computer Equipment	Unspecified	Municipality			33	393	126	126	133	
Finance and Administration		760-Upgrading Network 20_21-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Computer Equipment	Unspecified	Head Office			5,690	-	-	-	-	
Finance and Administration		100-Ins Claim Furniture & Equip-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Municipality			-	100	-	-	-	
Finance and Administration		100-Insurance Claim Capital-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Head Office			-	60	450	460	460	
Finance and Administration		102-Office Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			-	50	-	-	-	
Finance and Administration		102-Tools and Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality			-	3	-	-	-	
Finance and Administration		102-VEHICLES	New	efficient local government	Governance	sustainable decentralised	Transport Assets	Unspecified	Municipality			-	225	470	-	-	
Finance and Administration		106-3.5 Ton Forklift-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality			-	365	-	-	-	
Finance and Administration		106-Office Equipment-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Municipality			-	15	-	-	-	
Finance and Administration		106-Yards Paving-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Yards	Municipality	17.991402	-32.923317	-	100	-	-	-	
Community and Social Services		207-Fenc Hopef Cemetery Boundary Wall Erf 350-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Cemeteries/Crematoria	Municipality	18.356668	-33.06543	-	650	-	-	-	
Community and Social Services		207-Fencing Hopefield Cemetery boundary wall Erf 350-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Cemeteries/Crematoria	Hopefield	18.356668	-33.06543	-	-	300	-	200	
Community and Social Services		207-Fenc Langville Cemetery Boundary Wall Erf 345	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Cemeteries/Crematoria	Municipality	18.063135	-32.795151	-	650	-	-	-	
Community and Social Services		207-Fencing Laingville Cemetery boundary wall-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Cemeteries/Crematoria	Laingville	18.063135	-32.795151	-	-	500	300	200	
Community and Social Services		207-Fencing at Old Vredenburg Cemetery-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Cemeteries/Crematoria	Vredenburg	18.063135	-32.795151	-	23	-	-	-	
Sport and Recreation		221-Ugrg Netball Facilities:Ronnie Louw Sportsground-DCAS	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Hopefield			-	606	-	-	-	
Sport and Recreation		222-Paving Saldanha sportground-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Saldanha/Jacobs			-	633	-	-	-	
Sport and Recreation		223-Ugrg Fencing Palisade East-south Laing-CRR-WP	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Laingville	18.057785	-32.790847	-	250	-	-	-	
Sport and Recreation		223-Upgrade soccer field-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Laingville	18.05917	-32.792044	-	400	-	-	-	
Sport and Recreation		224-Cricket Pitch Cover-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Vredenburg			-	30	-	-	-	
Sport and Recreation		224-Low sportground Erf 1003 erect barb wire 21/22 CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Louville/Vreden	18.0181	-32.91675	-	100	-	-	-	
Sport and Recreation		224-Upgrade Green Village sportground WP 21/22-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Vredenburg			-	80	-	-	-	
Sport and Recreation		224-Upgrade V-burg S-grounds 20_21-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Vredenburg	17.989744	-32.900433	-	88	-	-	-	
Sport and Recreation		224-Upgrade V-burg Sportgrounds 2021/22-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Vredenburg	17.989744	-32.900433	-	297	-	-	-	
Sport and Recreation		231-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Laingville	18.05974	-32.784675	-	91	-	-	-	
Sport and Recreation		231-Upgrade of floors of units 2021/22 CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Indoor Facilities	Laingville	18.05974	-32.784675	-	25	-	-	-	
Sport and Recreation		235-Installation of new stairs to the beach-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Langebaan/Farm			-	120	-	-	-	
Sport and Recreation		235-Stormwater Drainage	New	quality of household life	Inclusion and access	and healthy communities	Storm water Infrastructure	Drainage Collection	Langebaan/Farm	18.042232	-33.0676	-	1,485	-	-	-	
Community and Social Services		240-Furniture W7-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Hopefield	18.33594053	-33.066821	-	80	168	-	-	
Sport and Recreation		241-Construction of Playpark Falcon WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Hopefield			-	100	-	-	-	
Sport and Recreation		241-Maintenance tipper 6/7 ton	New	quality of household life	Inclusion and access	and healthy communities	Transport Assets	Unspecified	Municipality			-	820	-	-	-	
Sport and Recreation		241-Outdoor Gym Langebaan-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Langebaan/Farm			-	193	-	-	-	
Sport and Recreation		242-Beautification of Laingville Entrances WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Laingville	18.052492	-32.788944	-	500	-	-	-	
Sport and Recreation		242-Beautification of Paternoster Entrance WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Paternoster/St	17.895246	-32.810825	-	500	-	-	-	
Sport and Recreation		242-St Helenabaai Stompneusbaai Park WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Paternoster/St	17.975398	-32.727702	-	150	-	-	-	
Sport and Recreation		242-Upgrading of parks Amarilla Str WP 21/22-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Parks	Laingville	18.061291	-32.787818	-	32	-	-	-	
Sport and Recreation		242-Upgrading of parks Klapklappe Str WP 21/22-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Parks	Laingville			-	70	-	-	-	
Sport and Recreation		243-Clearview fencing-Kentucky Street WP	Upgrading	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Middelpos/Diazvi			-	310	-	-	-	
Sport and Recreation		243-Construction of Poly Timber Staircase-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Saldanha/Jacobs			-	184	-	-	-	
Sport and Recreation		243-Development of new play park Hopland WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Ward 4 Diazville			-	250	-	-	-	
Sport and Recreation		243-Fencing Playpark Carp and Harder street WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	City			-	249	-	-	-	
Sport and Recreation		244-Beautification (All wards- EM) WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Municipality			-	500	500	-	-	
Sport and Recreation		244-Fencing around Vredenburg Monument WP-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Vredenburg			-	54	-	-	-	
Sport and Recreation		244-Fencing Sport ground WP	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Ward 2 Witteklip	18.006079	-32.920513	-	185	175	175	-	
Sport and Recreation		244-Outdoor Gym at Vredenburg Splashpark WP-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Louville:			-	293	-	-	-	
Sport and Recreation		244-Playpark Equipment Ward 13 WP-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Louville:			-	135	-	-	-	
Sport and Recreation		244-Playpark Rooihals Street WP	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Ward 2 Witteklip			-	67	-	-	-	
Road Transport		254-Fencing ar Roads depot Hill str V-Burg-CRR	New	economic infrastructure network	Inclusion and access	system	Operational Buildings	Depots	Municipality			-	135	-	-	-	
Waste Water Management		271-Replacement sewer pumps 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Pump Station	Municipality			-	152	-	-	-	

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												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Waste Water Management	271-Vehicles	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality				-	298	-	-	-
Water Management	292-EST WATER & SEWERA STORE/DEPOT-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Operational Buildings	Stores	Paternoster/St				-	450	-	-	-
Water Management	294-VEHICLES CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality	17.98988043	-32.922667		-	298	-	350	350
Planning and Development	301-Office Furniture-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Furniture and Office Equipment	Unspecified	Municipality	17.988087	-32.906913		9	23	-	-	20
Planning and Development	301-Portable Air Quality Monitoring Equipment CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Machinery and Equipment	Unspecified	Municipality				-	430	-	-	-
Planning and Development	301-Town Survey Marks X7-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Machinery and Equipment	Unspecified	Municipality				-	55	-	-	-
Planning and Development	306-Furniture-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Furniture and Office Equipment	Unspecified	Municipality				-	50	100	100	-
Planning and Development	306-Vehicles-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Transport Assets	Unspecified	Municipality				-	380	460	-	-
Finance and Administration	309-VEHICLES CRR	New	efficient local government	Governance	sustainable decentralised	Transport Assets	Unspecified	Municipality				-	2,850	1,200	-	1,200
Housing	320-Laingville Portable Toilets-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Toilet Facilities	Laingville	18.066263	-32.796336		-	50	140	-	-
Housing	320-Tools-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality				-	5	-	-	-
Housing	320-Tsitsiratsitsi Toilet Facilities-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Toilet Facilities	Ongegund/Geor	18.022185	-32.918247		-	107	800	-	-
Finance and Administration	330- Upgrading Saldanha LED Units-CRR	New	efficient local government	Governance	sustainable decentralised	Community Facilities	Markets	Saldanha/Jacobs				-	100	-	-	-
Finance and Administration	330-Admin building upgr refurbishment 2021_22-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Head Office				-	427	200	-	-
Finance and Administration	330-Alterations To Erf 1750 Vbg Nedbnk building 2021/22-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality	17.988254	-32.906405		-	555	200	-	-
Finance and Administration	330-Building Clubhouse Skietbaan WP-CRR	New	efficient local government	Governance	sustainable decentralised	Sport and Recreation Facilities	Outdoor Facilities	Hopefield				-	95	-	-	-
Finance and Administration	330-Construction of new stair cases in Beach road-CRR	New	efficient local government	Governance	sustainable decentralised	Sport and Recreation Facilities	Outdoor Facilities	Saldanha/Jacobs	17.950696	-33.001919		-	200	300	-	-
Finance and Administration	330-Green building initiatives 2021/22-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality				-	320	-	-	-
Finance and Administration	330-New building fire brigade Diaz 2021/22-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Community Facilities	Fire/Ambulance Stations	Ward 4 Diazville				-	257	-	-	-
Finance and Administration	330-Office Space Administration-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Head Office				-	2,389	1,339	300	300
Finance and Administration	330-Paternoster Community Hall Acoustics Refurbishment-CRR	New	efficient local government	Governance	sustainable decentralised	Community Facilities	Halls	Paternoster/St				-	300	-	-	-
Finance and Administration	330-Provide disabled friendly buildings 2021/22-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality				-	82	-	-	-
Finance and Administration	330-Rehab Exist Struct Into Tourism Hosp Fac-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Community Facilities	Centres	Municipality				-	1,300	-	-	-
Finance and Administration	330-Rehab Exist Struct Into Tourism Hosp Fac-DON	Renewal	efficient local government	Governance	sustainable decentralised	Community Facilities	Centres	Louville/Vreden				-	1,573	-	-	-
Finance and Administration	330-SiBay offices refurbishment 2021/22-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Saldanha/Jacobs				-	113	-	-	-
Finance and Administration	330-Security Kiosk Mayoral Offices-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Head Office				-	40	-	-	-
Finance and Administration	330-Security Systems 2021/22-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality				-	268	-	-	-
Finance and Administration	330-Tools Equipment-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality				-	50	-	-	-
Finance and Administration	330-Upgrade Vredenburg Electrical depot-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Operational Buildings	Depots	Vredenburg				-	150	-	-	-
Finance and Administration	330-Upgrade Vredenburg Parks Depot-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Operational Buildings	Depots	Municipality				-	122	-	-	-
Finance and Administration	330-Upgrading Laingville Municipal Buildings-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Laingville				-	20	-	-	-
Finance and Administration	330-Vbg Municipal stores/Mechanical workshop refurbish 2021/	Renewal	efficient local government	Governance	sustainable decentralised	Operational Buildings	Workshops	Municipality	17.991402	-32.923317		-	709	615	-	-
Environmental Protection	339-Meteorological Sensors-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality				-	357	-	-	-
Road Transport	353-Traffic calming - AbdoPluto and Noorddam WP-CRR	Upgrading	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Middelpos/Diazvi				-	45	-	-	-
Road Transport	353-Rehabilitation of sidewalks Louville WP 2021/22-CRR	Upgrading	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville/Vreden				-	111	-	-	-
Road Transport	353 Raised intersection Murray en Vraagom str WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Furniture	Ward 4 Diazville				-	100	-	-	-
Road Transport	353-Alignment of Channel Thruway to Muggievak- ANN	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg	17.980849	-32.904223		-	1,021	2,308	-	-
Road Transport	353-Area Traffic Calming & Non Motorised Transport Study-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Furniture	Municipality				-	325	-	-	-
Road Transport	353-Constr all-way controlled intersection at Diazweg/Sald	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	City	17.943876	-33.009191		-	800	-	-	-
Road Transport	353-Construct all-way controlled intersection at Doncaster/	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs				-	1,500	-	-	-
Road Transport	353-Construct All-way Controlled Intersection Doncaster-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs				-	500	-	-	-
Road Transport	353-Construction of a new link road to from VURP to Louvil	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.001353	-32.90859		-	905	9,595	-	-
Road Transport	353-Extension of Vburg Taxi Rank-CRR	New	economic infrastructure network	Inclusion and access	system	Community Facilities	Taxi Ranks/Bus Terminals	Vredenburg				-	400	-	-	-
Road Transport	353-Fencing for Louville Housing project-CRR	New	economic infrastructure network	Inclusion and access	system	Community Facilities	Public Open Space	Municipality				-	500	-	-	-
Road Transport	353-Laingville - Erf 80 (300) : Services : IRDP Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Laingville	18.067252	-32.787987		-	65	151	486	2,760
Road Transport	353-Laingville - Erf 80 (300) : Services : IRDP Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Laingville	18.067252	-32.787987		-	10	24	76	429
Road Transport	353-Master Planning: Road Network-CRR	New	economic infrastructure network	Inclusion and access	system	Licences and Rights	Unspecified	Municipality				-	600	600	-	-
Road Transport	353-Master Planning: Stormwater-CRR	New	economic infrastructure network	Inclusion and access	system	Licences and Rights	Unspecified	Municipality				-	750	750	-	-
Road Transport	353-Seaview Park Extension : Services : IRDP Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.041055	-33.078032		-	374	1,470	2,502	-
Road Transport	353-Seaview Park Extension : Services : IRDP Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Langebaan:	18.041055	-33.078032		-	58	232	389	-
Road Transport	353-Sidewalks Sunbird and Sleight Street WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Langebaan/Farm				-	300	-	-	-
Road Transport	353-Tearing of sidewalks Jan Olefson Str WP	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.041663	-33.073494		-	200	3,039	-	-
Road Transport	353-Traffic calming and sidewalks (UranuArgoFrans Kochstree	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Louville/Vreden				-	50	-	-	-
Road Transport	353-Traffic Calming Stormstraat WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip				-	90	-	-	-
Road Transport	353-Traffic Calming Toghela straat WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip				-	60	-	-	-
Road Transport	353-White City 24 Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	City	17.943311	-33.012231		-	1	229	-	-
Road Transport	353-Witteklip 1155 (132) : SERVICES : IRDP Road-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.0091457	-32.9227777		-	2,427	4,500	-	-
Road Transport	353-Witteklip 1155 (132) : SERVICES : IRDP Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Ward 2 Witteklip	18.0091457	-32.9227777		-	378	700	-	-

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Road Transport	353-Witteklip 1155 ServiRDP Stormwater-CRR	New	economic infrastructure network	Inclusion and access	system	Slorm water Infrastructure	Drainage Collection	Ward 2 Witteklip	18.0091457	-32.9227777	-	135	365	-	-	
Road Transport	353-Witteklip Old Southern Bypass : SERVICES : IRDP Road-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	17.992465	-32.924365	-	182	-	-	-	
Road Transport	353-Witteklip Old Southern Bypass : SERVICES : IRDP Stormwa	New	economic infrastructure network	Inclusion and access	system	Slorm water Infrastructure	Drainage Collection	Ward 2 Witteklip	17.992465	-32.924365	-	28	-	-	-	
Waste Management	360-Grab Truck-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality	17.990833	-32.9222	-	1,160	-	-	-	
Waste Management	360-New Refuse Compactor-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality	17.990833	-32.9222	-	2,190	-	-	-	
Waste Management	360-VEHICLES CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality	17.990833	-32.9222	-	605	3,000	-	2,800	
Waste Management	366 Signage	New	assets and natural resources	Inclusion and access	infrastructure for economic	Community Facilities	Public Open Space	Municipality	17.990833	32.9222	-	25	10	10	10	
Waste Management	366-6M3 Skips X 10-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	17.990833	32.9222	-	200	1,300	-	100	
Waste Management	366-Develop Of New Vbg Landfill Site -CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Solid Waste Infrastructure	Landfill Sites	Municipality	18.0475	-32.9175	-	215	200	-	-	
Waste Management	366-Organic Waste diversion	New	assets and natural resources	Inclusion and access	infrastructure for economic	Solid Waste Infrastructure	Waste Processing Facilities	Municipality	18.050556	32.918611	-	150	2,800	1,000	-	
Waste Management	366-Public drop off 2021/22-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Solid Waste Infrastructure	Waste Drop-off Points	Patemoster/St	-	-	-	100	-	-	-	
Waste Management	366-Skip Truck-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality	17.990833	32.9222	-	1,145	-	-	-	
Waste Water Management	370-Laingville - Erf 80 (300) : Services : IRDP Sewer-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Laingville	18.067252	-32.787987	-	10	24	76	429	
Waste Water Management	370-Louville Project 3475: Services:GAP:Sewer-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Louville:	-	-	-	425	-	-	-	
Waste Water Management	370-Seaview Park Extension : Services : IRDP Sewer-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Langebaan:	18.041055	-33.078032	-	58	232	389	-	
Waste Water Management	370-White City 24 Sewerage-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	City	17.943311	-33.012231	-	1	229	-	-	
Waste Water Management	370-Witteklip 1155 (132) : SERVICES : IRDP:SEWER-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Ward 2 Witteklip	18.0091457	-32.9227777	-	378	700	-	-	
Waste Water Management	370-Witteklip Old Southern Bypass : SERVICES : IRDP:SEWER-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Ward 2 Witteklip	17.992465	-32.924365	-	28	-	-	-	
Waste Water Management	376- Rerouting LBN WWTW effluent from MPA	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Langebaan:	-	-	-	1,000	1,000	8,000	12,000	
Waste Water Management	376-Communal toilets George Kerridge-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Toilet Facilities	Ongedung/Geor	-	-	-	175	-	-	-	
Waste Water Management	376-Communal toilets Laingville-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Toilet Facilities	Laingville	-	-	-	175	-	-	-	
Waste Water Management	376-Laingville WWTW Upgrades-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Laingville	18.073807	-32.783911	-	20	-	-	-	
Waste Water Management	376-Rerouting LBN WWTW effluent from MPA-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Langebaan:	18.0641	-33.0659	-	167	-	-	-	
Waste Water Management	376-Shelly Point WWTW Upgrades- ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Patemoster/St	-	-	-	200	1,800	4,500	-	
Waste Water Management	376-Upgrade Saldanha sewerage works 2021/22-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Saldanha/Jacobs	17.965	-32.985	-	500	6,500	-	-	
Waste Water Management	376-Upgrade Vbg sewerage works 2021/22-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Vredenburg	18.0464	-32.9152	-	2,189	4,211	-	-	
Waste Water Management	376-Upgrade Vbg sewerage works 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Vredenburg	18.0464	-32.9152	-	1,417	-	-	-	
Energy Sources	386-11 Kv Indoor Vacuum Breaker Units 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Municipality	17.9998234	-32.9012709	-	600	-	-	-	
Energy Sources	386-315 Kva Mini Substations 2021/22-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Municipality	-	-	-	600	-	-	-	
Energy Sources	386-315 Kva Mini Substations 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Municipality	-	-	-	700	-	-	-	
Energy Sources	386-500 Kva Mini Substations 2021/22-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Municipality	-	-	-	600	-	-	-	
Energy Sources	386-630 Kva Mini Substations 2021/22-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Louville/Vreden	-	-	-	600	-	-	-	
Energy Sources	386-Complete 185 MM Ring Network Vredenburg 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Municipality	-	-	-	500	-	-	-	
Energy Sources	386-Connections 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	-	-	-	1,000	-	-	-	
Energy Sources	386-Connections Indigent Conversions Disasters 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	-	-	-	300	-	-	-	
Energy Sources	386-Cordless Crimpers X 2-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	-	-	-	5	20	-	-	
Energy Sources	386-Cordless Drills-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	-	-	-	13	-	10	-	
Energy Sources	386-Diaz Middelpos 11Kv Ring Network 2021/22-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Middelpos/Diazvi	17.9148017	-33.0106726	-	500	-	-	-	
Energy Sources	386-Distribution Pole Mount Transformers 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	17.9867777	-32.907584	-	100	-	-	-	
Energy Sources	386-Fencing Vredenburg 66Kv Ss-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	HV Substations	Municipality	-	-	-	500	-	-	-	
Energy Sources	386-kVA meters and modems 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	-	-	-	50	-	-	-	
Energy Sources	386-Laingville - Erf 80 (300) : Services : IRDP Elec-k	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Laingville	18.067252	-32.787987	-	10	24	76	429	
Energy Sources	386-Load Control Switches Dsm-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	-	-	-	200	-	-	-	
Energy Sources	386-Middelpos Joe Slovo 1500 MV LV & Connections-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpos/Diazvi	-	-	-	500	-	-	-	
Energy Sources	386-New 1 Ton Ldv-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality	-	-	-	980	500	-	-	
Energy Sources	386-New 66Kv Substation Marais Industry-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	HV Substations	Municipality	17.977886	-32.9336516	-	800	3,000	4,000	4,000	
Energy Sources	386-New Farmers 1 Feeder Line 11Kv Vbg Extens 2021/22-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Patemoster/St	17.9756734	-32.8831917	-	650	-	-	-	
Energy Sources	386-Pillar Box Replace Of Distrib Kiosks Salda 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs	17.9471834	-33.0023714	-	200	-	-	-	
Energy Sources	386-Pillar Box Replacement Lbn 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm	18.0361924	-33.1005429	-	200	-	-	-	
Energy Sources	386-Pillar Box Replacement Vbg 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Vredenburg	17.9844184	-32.9029073	-	200	-	-	-	
Energy Sources	386-Power Quality Recorders Ner Requirement-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	-	-	-	100	-	-	-	
Energy Sources	386-Seaview Park Extension : Services : IRDP Elec-k	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan:	18.041055	-33.078032	-	33	256	389	-	
Energy Sources	386-S16 vacuum switch replace unit. lcb 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Saldanha/Jacobs	17.8892068	-32.9660601	-	276	-	-	-	
Energy Sources	386-S16 Vacuum Switch Replace Unit Lnb 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Langebaan/Farm	18.0351615	-33.1008629	-	550	-	-	-	
Energy Sources	386-S16 Vacuum Switch Replace Unit Vbg 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Vredenburg	17.9948072	-32.8994844	-	550	-	-	-	
Energy Sources	386-S16 Vacuum Switch Replaceunit Sda 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Saldanha/Jacobs	17.9492805	-33.0117463	-	684	-	-	-	
Energy Sources	386-Upgr Electrical Offices Vbg-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Operational Buildings	Municipal Offices	Municipality	-	-	-	250	-	-	-	
Energy Sources	386-Upgr Of Feeder In Hopefield MvV 2021/22-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Hopefield	18.336294	-33.0656997	-	400	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Energy Sources		386-Ulgr Of Witteklip Feeder J/Bay 2021/22 -ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Saldanha/Jacobs	17.8892068	-32.9660601	-	600	-	-	-
Energy Sources		386-White City Project 3308 Electricity-k	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	City	17.943311	-33.012231	-	1	229	-	-
Energy Sources		386-Witteklip 1155 (132) : SERVICES : IRDP-ELEC-k	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 2 Witteklip	18.014825	-32.925052	-	378	700	-	-
Energy Sources		386-Witteklip Old Southern Bypass : SERVICES : IRDP-ELEC-k	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 2 Witteklip	17.992465	-32.924365	-	28	-	-	411
Energy Sources		389-Street Lighting Diaz Middelpas 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpas/Diazvi			-	75	-	-	-
Energy Sources		389-Street Lighting Hopefield 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Hopefield			-	75	-	-	-
Energy Sources		389-Street Lighting Laingville 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Laingville			-	75	-	-	-
Energy Sources		389-Street Lighting Langebaan 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm			-	75	-	-	-
Energy Sources		389-Street Lighting Ongegend 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ongegend/Geor			-	150	-	-	-
Energy Sources		389-Street Lighting Paternoster Helenabaai 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Paternoster/St			-	75	-	-	-
Energy Sources		389-Street Lighting Saldanha Blouwaterbaai 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs			-	75	-	-	-
Energy Sources		389-Street Lighting Saldanha Diaz 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 4 Diazville			-	75	-	-	-
Energy Sources		389-Street Lighting Saldanha White City 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	City			-	75	-	-	-
Energy Sources		389-Street Lighting Vbg Iscor 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville:			-	75	-	-	-
Energy Sources		389-Street Lighting Vbg North 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Vredenburg			-	75	-	-	-
Energy Sources		389-Street Lighting Vbg South 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville/Vreden			-	75	-	-	-
Energy Sources		389-Street Lighting Vbg Witteklip 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 2 Witteklip			-	75	-	-	-
Energy Sources		389-Street Lights Jacobs Bay Road 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs			-	75	-	-	-
Energy Sources		389-Upgrading Of Rusted Poles Louville Area 2021/22-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	Capital Spares	Ongegend/Geor			-	140	-	-	-
Energy Sources		389-Upgrading Of Rusted Poles Sald Area 2021/22-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs			-	200	-	-	-
Energy Sources		389-Upgrading Of Rusted Poles Vbg Area 2021/22-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville/Vreden			-	200	-	-	-
Water Management		390-Additional Reservoir Capacity Oifantskop-ANN	Upgrading	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Reservoirs	Langebaan/Farm	18.0548	-33.0623	-	500	14,200	7,000	-
Water Management		390-Bulk Water Infrastructure Upgrade Laingvii Reservoir-CRR	Upgrading	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Reservoirs	Laingville			-	425	-	-	-
Water Management		390-Furn & Equip-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Furniture and Office Equipment	Unspecified	Municipality			-	200	-	-	-
Water Management		390-Laingville - Erf 80 (300) : Services : IRDP Water-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Laingville	18.067252	-32.787987	-	13	30	97	552
Water Management		390-Louville Project 3475: Services: GAP: Water-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Louville:			-	425	-	-	-
Water Management		390-Pressure management 2021/22 -CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	PRV Stations	Municipality			-	500	1,500	-	-
Water Management		390-Relocation of Bulk Lines in St Helena Bay-ANN	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Bulk Mains	Paternoster/St			-	7,500	-	-	-
Water Management		390-Replace Water Meters-ANN	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Municipality			-	2,781	1,219	-	-
Water Management		390-Seaview Park Extension : Services : IRDP Water-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Langebaan:	18.041055	-33.078032	-	75	297	500	-
Water Management		390-Upgrade Laingville Reservoir and Associated Works-ANN	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Reservoirs	Laingville			-	2,600	-	-	-
Water Management		390-Water Master plans-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Licences and Rights	Unspecified	Municipality			-	2,000	1,000	1,000	-
Water Management		390-White City 24 Water-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	City	17.943311	-33.012231	-	2	294	-	-
Water Management		390-Witteklip 1155 (132) : SERVICES : IRDP-WATER-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Ward 2 Witteklip	18.0091457	-32.9227777	-	485	900	-	-
Water Management		390-Witteklip Old Southern Bypass : SERVICES : IRDP-WATER-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Ward 2 Witteklip	17.992465	-32.924365	-	36	-	-	528
Water Management		394-Emergency waterworks WCDM 2021/22-ANN	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Bulk Mains	Municipality	18.0213	-32.9522	-	1,500	-	-	-
Community and Social Services		410-Book Shelves-CRR	Renewal	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Laingville			-	140	-	-	-
Community and Social Services		410-Book Trolleys-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Municipality			-	20	-	-	-
Community and Social Services		410-Office Equipment-CRR	Renewal	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Saldanha/Jacobs			-	10	-	-	-
Community and Social Services		410-Office Equipment-CRR	Renewal	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Paternoster/St			-	10	-	-	-
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Hopefield			-	10	-	-	-
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Ward 4 Diazville			-	10	-	-	-
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Laingville			-	10	-	-	-
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Langebaan/Farm			-	10	-	-	-
Community and Social Services		410-Office Equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Louville/Vreden			-	10	-	-	-
Community and Social Services		410-Replace carpets V-Burg library hall-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Louville/Vreden			-	61	-	-	-
Community and Social Services		410-Replace Diazville Counter-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Ward 4 Diazville			-	75	-	-	-
Community and Social Services		410-Shelves Sald Library	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Saldanha/Jacobs			-	22	-	-	-
Finance and Administration		430-Fencing Elandsloof farm-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Community Facilities	Public Open Space	Laingville			-	113	-	-	-
Finance and Administration		430-Fencing on 21 Main Road Vbg 19_20-CRR	New	efficient local government	Governance	sustainable decentralised	Community Facilities	Public Open Space	Vredenburg			-	157	-	-	-
Finance and Administration		430-Land for backyard dwellers-WP	New	efficient local government	Governance	sustainable decentralised	Land	Unspecified	Ongegend/Geor			-	293	-	-	-
Public Safety		440-Security Guardhouse-CRR	Upgrading	social protection system	Inclusion and access	and healthy communities	Operational Buildings	Pay/Enquiry Points	Municipality			-	184	-	-	-
Public Safety		443-Fire Arms-CRR	Upgrading	social protection system	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality			-	540	-	-	-
Road Transport		446-Vehicles-CRR	New	economic infrastructure network	Inclusion and access	system	Transport Assets	Unspecified	Municipality			-	260	-	-	-
Finance and Administration		447- Security cameras WP W5-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Saldanha/Jacobs			-	1,000	393	-	-
Finance and Administration		447-CCTV Cameras Main Road Hopefield-WP	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Hopefield			-	200	-	-	-
Finance and Administration		447-Installation of Security Cameras (Kooitjiesloof)-WP	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Louville:			-	400	-	-	-
Finance and Administration		447-Security Camears Diaz Road WP	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	City			-	500	-	-	-

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
List all capital projects grouped by Function																	
Finance and Administration	447-Security Cameras at Hoedjes Museum-WP	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	City				-	250	-	-	-	
Finance and Administration	447-Security Cameras WP W10-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Louville/Vreden				-	400	393	-	-	
Finance and Administration	447-Security Cameras WP W13	Renewal	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Louville:				-	200	-	-	-	
Finance and Administration	447-Security Cameras WP W6-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Langebaan/Farm				-	150	393	-	-	
Finance and Administration	447-Security Technology Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality				-	1,263	1,500	500	500	
Planning and Development	505-Furniture-CRR	Upgrading	Decent employment through inclusive growth	Growth	municipality through industrialization	Furniture and Office Equipment	Unspecified	Head Office				-	50	10	-	-	
Finance and Administration	507-Call Centre-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Head Office				-	500	-	-	-	
Finance and Administration	507-Furniture-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office				-	31	-	-	-	
Planning and Development	721-Conversion of Wesbank trading stalls into Beehives-CRR	Upgrading	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Markets	Louville/Vreden				-	1,000	-	-	-	
Planning and Development	721-Diazville Cottager Park-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Parks	Ward 4 Diazville				-	571	-	-	-	
Planning and Development	721-Middelpos Commercial Node-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Markets	Middelpos/Diazvi				-	2,810	-	-	-	
Planning and Development	721-Ongegund Informal Trading Canopies-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Markets	Ongegund/Geor				-	569	-	-	-	
Planning and Development	721-Ongegund Informal Trading Canopies-RSEP	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Markets	Ongegund/Geor				-	1,000	-	-	-	
Planning and Development	721-Tierkloof Conversion of Dam into Auditorium-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Halls	Louville/Vreden				-	890	-	-	-	
Planning and Development	721-Upgrading of Paternoster Fishmarket-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Markets	Paternoster/St				-	3,000	-	-	-	
Planning and Development	721-Valuation Records-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Licences and Rights	Applications	Municipality				-	900	450	-	-	
Planning and Development	721-Witteklip Active Box CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Markets	Ward 2 Witteklip				-	2,413	-	-	-	
Planning and Development	721-Witteklip Multifunctional Sportfield	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Sport and Recreation Facilities	Outdoor Facilities	Ward 2 Witteklip				-	2,000	-	-	-	
Community and Social Services	751-Minibus Van-CRR	New	quality of household life	Inclusion and access	and healthy communities	Transport Assets	Unspecified	Municipality				-	400	-	-	-	
Finance and Administration	760-12 X Network Printers-CRR	New	efficient local government	Governance	sustainable decentralised	Computer Equipment	Unspecified	Municipality				-	30	42	-	-	
Finance and Administration	760-Data Projector-CRR	New	efficient local government	Governance	sustainable decentralised	Computer Equipment	Unspecified	Municipality				-	100	21	30	30	
Finance and Administration	760-New SAN-CRR	New	efficient local government	Governance	sustainable decentralised	Infrastructure	Data Centres	Head Office				-	378	-	-	-	
Finance and Administration	760-Upgrading Network-CRR	New	efficient local government	Governance	sustainable decentralised	Computer Equipment	Head Office	Head Office				-	500	1,060	1,060	1,124	
Housing	320-Review of Human Settlements Plan-MACBG	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Licences and Rights	Solid Waste Licenses	Municipality				-	800	-	-	-	
Road Transport	353-Construction of Perron Street from Station Rd-VURG	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:				-	5,725	-	-	-	
Waste Water Management	376-Communal toilets George Kerridge-MSDCB	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Toilet Facilities	Ongegund/Geor				-	150	-	-	-	
Waste Water Management	376-Communal toilets Laingville-MSDCB	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Toilet Facilities	Laingville				-	150	-	-	-	
Community and Social Services	410-Shelves Diazville Library-LSG	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Ward 4 Diazville				-	70	-	-	-	
Community and Social Services	410-Shelves Laingville Library-LSG	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Laingville				-	50	-	-	-	
Community and Social Services	410-Shelves Saldanha Library-LSG	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Saldanha/Jacobs				-	70	-	-	-	
Waste Management	366-Office furniture-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Furniture and Office Equipment	Unspecified	Municipality	17.990833	32.9222		-	20	15	10	2	
Finance and Administration	430-Fencing portion of Erf 1746 cnr Hout Street-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Community Facilities	Public Open Space	Vredenburg				-	600	-	-	-	
Community and Social Services	410-Burglar Bars-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Municipality				-	40	-	-	-	
Sport and Recreation	221-Wall at Ronnie Louw Sportsgrounds-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Hopefeld				-	350	-	-	-	
Finance and Administration	100-Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office				-	-	-	40	30	
Finance and Administration	103-Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office				-	-	12	-	-	
Finance and Administration	103-Hydrobol-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office				-	-	10	-	-	
Finance and Administration	104-Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office				-	-	58	4	-	
Finance and Administration	104-Office Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office				-	-	15	-	-	
Finance and Administration	104-Security door-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Head Office				-	-	150	-	-	
Finance and Administration	106-Upgrading of receiving area-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality	17.991402	-32.923317		-	-	15	-	-	
Finance and Administration	200-Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office				-	-	30	-	-	
Community and Social Services	207-Cntrl Cemetery Erf 9574 Pave Internal Roads-CRR	New	quality of household life	Inclusion and access	and healthy communities	Roads Infrastructure	Road Structures	Municipality	17.971505	-32.946459		-	-	150	150	150	
Community and Social Services	207-Fenc Cntrl Cemetery Boundary Wall Erf 9574-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Cemeteries/Crematoria	Municipality	17.971505	-32.946459		-	-	1,200	500	200	
Community and Social Services	207-Fencing Langebaan Cemetery boundary wall-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Community Facilities	Municipality	18.038037	-33.088006		-	-	500	300	200	
Sport and Recreation	224-Upgrade V-burg S-grounds-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Vredenburg	17.989744	-32.900433		-	-	175	175	175	
Sport and Recreation	232-Supply and installation of edging-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Middelpos/Diazvi	17.90611	-33.012078		-	-	70	-	-	
Sport and Recreation	232-Supply and installation of paving-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Middelpos/Diazvi	17.90611	-33.012078		-	-	70	-	-	
Sport and Recreation	233-Furniture-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Langebaan/Farm	-33.08844	18.034		-	-	50	-	-	
Sport and Recreation	233-Installation of aluminium windows chalets-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Indoor Facilities	Langebaan/Farm	-33.08844	18.034		-	-	80	-	-	
Sport and Recreation	234-Furniture-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Langebaan/Farm	18.034	-33.08844		-	-	50	-	-	
Sport and Recreation	234-Machinery-CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Langebaan/Farm	18.034	-33.08844		-	-	130	-	-	
Sport and Recreation	234-Tools and equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Langebaan/Farm	18.034	-33.08844		-	-	15	-	-	
Sport and Recreation	234-Vehicles-CRR	New	quality of household life	Inclusion and access	and healthy communities	Transport Assets	Unspecified	Langebaan/Farm	18.034	-33.08844		-	-	400	-	-	
Sport and Recreation	235-Abulution facilities for security officers-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Indoor Facilities	Langebaan:	18.042232	-33.0676		-	-	60	-	-	
Sport and Recreation	235-Boom gates-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Langebaan:	18.042232	-33.0676		-	-	20	-	-	
Sport and Recreation	235-Concrete Braais Campsites-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Langebaan/Farm	18.042232	-33.0676		-	-	25	-	-	
Sport and Recreation	235-Multi purpose asphalt court-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Langebaan:	18.042232	-33.0676		-	-	180	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
List all capital projects grouped by Function																	
Sport and Recreation		235-Resurfacing internal roads-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Langebaan	18.042232	-33.0676	-	-	180	-	-	
Sport and Recreation		235-Tools and equipment-CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Langebaan			-	-	17	-	-	
Sport and Recreation		236-Air conditioners-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Indoor Facilities	Saldanha/Jacobs	17.95414	-32.99926	-	-	15	-	-	
Sport and Recreation		236-Concrete benches-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Saldanha/Jacobs	17.953332	-32.999569	-	-	25	-	-	
Sport and Recreation		236-Furniture-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Saldanha/Jacobs	17.95414	-32.99926	-	-	150	-	-	
Sport and Recreation		236-New play apparatus-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Saldanha/Jacobs	17.953332	-32.999569	-	-	70	-	-	
Sport and Recreation		236-Open view decoders-CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Saldanha/Jacobs	17.95414	-32.99926	-	-	40	-	-	
Sport and Recreation		236-Supply and installation of edging-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Saldanha/Jacobs	17.953332	-32.999569	-	-	70	-	-	
Sport and Recreation		236-Supply and installation of paving-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Saldanha/Jacobs	17.953332	-32.999569	-	-	70	-	-	
Sport and Recreation		237-Fencing at caretaker house-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Paternoster/St	17.86527	-32.81692	-	-	190	-	-	
Sport and Recreation		237-Furniture-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Paternoster/St	17.86527	-32.81692	-	-	15	-	-	
Sport and Recreation		237-Upgrading of the entrance to the Reserve-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Paternoster/St	17.86527	-32.81692	-	-	120	-	-	
Community and Social Services		238-Boilers W11-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Paternoster/St	17.9948196	-32.9059664	-	-	9	-	-	
Community and Social Services		238-Boilers W8-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Vredenburg	17.98988901	-32.9003534	-	-	5	-	-	
Community and Social Services		238-Boilers W9-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Ongegund/Geor	18.02438926	-32.9193117	-	-	5	-	-	
Community and Social Services		238-Furniture W12-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Laingville	18.05991717	-32.7869611	-	-	180	-	-	
Community and Social Services		238-Tents-CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality	17.98988901	-32.9003534	-	-	100	-	-	
Community and Social Services		239-Boilers W1-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Middelpos/Diazvi	17.91540914	-32.9970601	-	-	5	-	-	
Community and Social Services		239-Boilers W4-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Ward 4 Diazville	17.92232722	-33.008712	-	-	5	-	-	
Community and Social Services		239-Boilers W7-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Hopefield	18.33444316	-33.065149	-	-	5	-	-	
Community and Social Services		239-Furniture W4-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Ward 4 Diazville	17.92232722	-33.008712	-	-	90	-	-	
Community and Social Services		239-Tents-CRR	New	quality of household life	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality	17.91540914	-32.9970601	-	-	100	-	-	
Community and Social Services		240-Air conditioners W7-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Centres	Hopefield	18.33444316	-33.065149	-	-	20	-	-	
Community and Social Services		240-Air conditioners-TSCG	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Centres	Municipality	18.03576558	-33.0824736	-	-	40	-	-	
Community and Social Services		240-Blinds W6-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Langebaan/Farm	18.03576558	-33.0824736	-	-	50	-	-	
Community and Social Services		240-Blinds W6-TSCG	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Langebaan/Farm	18.03576558	-33.0824736	-	-	20	-	-	
Community and Social Services		240-Blinds W7-CRR	New	quality of household life	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Hopefield	18.33594053	-33.066821	-	-	50	-	-	
Community and Social Services		240-Computer cubicles-TSCG	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Centres	Hopefield	18.33594053	-33.066821	-	-	20	-	-	
Community and Social Services		240-Fencing Thusong W7-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Centres	Hopefield	18.33594053	-33.066821	-	-	80	-	-	
Community and Social Services		240-Safety gates W7-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Centres	Hopefield	18.33594053	-33.066821	-	-	80	-	-	
Community and Social Services		240-Tinting-TSCG	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Centres	Municipality	18.03576558	-33.0824736	-	-	36	-	-	
Sport and Recreation		243-Fencing Mayflow Park-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Public Open Space	Ward 4 Diazville	17.921	-33.007	-	-	120	-	-	
Sport and Recreation		244-Vehicles-CRR	New	quality of household life	Inclusion and access	and healthy communities	Transport Assets	Unspecified	Municipality	17.99154291	-32.898992	-	-	1,850	950	-	
Sport and Recreation		245-Installation of perimeter fencing-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Middelpos/Diazvi			-	-	190	-	-	
Sport and Recreation		245-Installation Of Safety Gate-CRR	New	quality of household life	Inclusion and access	and healthy communities	Sport and Recreation Facilities	Outdoor Facilities	Middelpos/Diazvi			-	-	80	-	-	
Road Transport		254-Vehicles	New	economic infrastructure network	Inclusion and access	system	Transport Assets	Unspecified	Municipality	17.98988043	-32.922667	-	-	3,550	-	1,500	
Waste Water Management		274-VEHICLES CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality	17.98988043	-32.922667	-	-	-	350	350	
Finance and Administration		308-Hand Radios 3Rd Channel Electrical-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality			-	-	200	200	200	
Finance and Administration		308-Radio Repeater For 3Rd Channel-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality			-	-	200	-	-	
Finance and Administration		309-Tools Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality			-	-	50	50	50	
Finance and Administration		330-Development of Municipal offices phase 1-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality	17.996687	-32.907538	-	-	-	25,000	-	
Finance and Administration		330-Development of Municipal offices phase 1 MB-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality	17.996687	-32.907538	-	-	14,000	46,000	-	
Finance and Administration		330-Green building initiatives 22/23-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality			-	-	200	-	-	
Finance and Administration		330-Municipal Court-CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality			-	-	3,000	2,500	-	
Finance and Administration		330-Provide Disabled Friendly Buildings -CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality			-	-	50	50	50	
Finance and Administration		330-Refurbish Laingville Municipal offices-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Laingville	18.060059	-32.786875	-	-	-	2,500	3,500	
Finance and Administration		330-Refurbish Ongegund Community hall-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Community Facilities	Halls	Louville:			-	-	-	450	-	
Finance and Administration		330-Refurbish Paternoster library-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Community Facilities	Libraries	Paternoster/St	18.022188	-32.915079	-	-	-	150	-	
Finance and Administration		330-Refurbish Witteklip Community hall-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Community Facilities	Halls	Ward 2 Witteklip	18.022188	-32.915079	-	-	-	250	-	
Finance and Administration		330-Refurbishment of the Municipal Stores-CRR	Renewal	efficient local government	Governance	sustainable decentralised	Operational Buildings	Stores	Louville/Vreden	17.991402	-32.923317	-	-	-	350	-	
Finance and Administration		330-Security Systems -CRR	New	efficient local government	Governance	sustainable decentralised	Operational Buildings	Municipal Offices	Municipality			-	-	300	200	200	
Finance and Administration		330-Tools Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Municipality			-	-	95	-	-	
Finance and Administration		330-Upgr Of Louville Comm Hall-CRR	Upgrading	efficient local government	Governance	sustainable decentralised	Community Facilities	Halls	Louville/Vreden	18.000429	-32.91731	-	-	127	-	-	
Finance and Administration		330-VEHICLES CRR	New	efficient local government	Governance	sustainable decentralised	Transport Assets	Unspecified	Municipality			-	-	500	-	-	
Road Transport		353 New pathwalk Abraham Julies road WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 4 Diazville	17.929313	-33.010631	-	-	250	-	-	
Road Transport		353-Constr all-way controlled intersection at Diazweg-ANN	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	City			-	-	2,100	-	-	
Road Transport		353-Construction of new sidewalk Swaweltjie str Seaview Park	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Furniture	Langebaan:	18.0447	-33.0761	-	-	170	-	-	
Road Transport		353-Construction of new sidewalk Adelaar Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.004678	-32.919877	-	-	928	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
List all capital projects grouped by Function																	
Road Transport	353-Construction of new sidewalk: Akasia Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.012819	-32.917736	-	-	286	-	-		
Road Transport	353-Construction of new sidewalk: Appies Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.005034	-32.919644	-	-	229	-	-		
Road Transport	353-Construction of new sidewalk: Arend Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.042606	-33.076539	-	-	236	-	-		
Road Transport	353-Construction of new sidewalk: Asalea Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.014355	-32.919111	-	-	201	-	-		
Road Transport	353-Construction of new sidewalk: Behr Singe Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Middelpos/Diazvi	17.906148	-33.009081	-	-	232	-	-		
Road Transport	353-Construction of new sidewalk: Bergahaan Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.005179	-32.919393	-	-	115	-	-		
Road Transport	353-Construction of new sidewalk: Bergsig Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville/Vreden	17.995135	-32.917473	-	-	429	-	-		
Road Transport	353-Construction of new sidewalk: Blouerier Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.005393	-32.919446	-	-	51	-	-		
Road Transport	353-Construction of new sidewalk: Boronia Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.017322	-32.914092	-	-	500	-	-		
Road Transport	353-Construction of new sidewalk: Bot Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.007138	-32.923795	-	-	72	-	-		
Road Transport	353-Construction of new sidewalk: Bouwers Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.005718	-32.919491	-	-	172	-	-		
Road Transport	353-Construction of new sidewalk: Cloete Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville/Vreden	17.996634	-32.916668	-	-	244	-	-		
Road Transport	353-Construction of new sidewalk: Doppertie Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.00688	-32.91931	-	-	186	-	-		
Road Transport	353-Construction of new sidewalk: Eend Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.004683	-32.921597	-	-	144	-	-		
Road Transport	353-Construction of new sidewalk: Elsie Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.00741	-32.919365	-	-	179	-	-		
Road Transport	353-Construction of new sidewalk: Fairbairn Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville/Vreden	17.998495	-32.914259	-	-	472	-	-		
Road Transport	353-Construction of new sidewalk: Gans Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.004704	-32.922179	-	-	244	-	-		
Road Transport	353-Construction of new sidewalk: Geelwou Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.007948	-32.919423	-	-	172	-	-		
Road Transport	353-Construction of new sidewalk: Goutitz Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.005333	-32.923857	-	-	229	-	-		
Road Transport	353-Construction of new sidewalk: Haededa Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.009619	-32.919527	-	-	129	-	-		
Road Transport	353-Construction of new sidewalk: Hartbees Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.007418	-32.924107	-	-	329	-	-		
Road Transport	353-Construction of new sidewalk: Houkkapper Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville/Vreden	17.994899	-32.92105	-	-	436	-	-		
Road Transport	353-Construction of new sidewalk: Jaco Pever Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 4 Diazville	17.915135	-33.009441	-	-	236	-	-		
Road Transport	353-Construction of new sidewalk: Kai Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.00569	-32.924651	-	-	115	-	-		
Road Transport	353-Construction of new sidewalk: Lepelaar Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.011832	-32.920104	-	-	115	-	-		
Road Transport	353-Construction of new sidewalk: Lewerik Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.012349	-32.920251	-	-	115	-	-		
Road Transport	353-Construction of new sidewalk: Lundt Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.012188	-32.91882	-	-	336	-	-		
Road Transport	353-Construction of new sidewalk: Lupine Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.018889	-32.914269	-	-	1,356	-	-		
Road Transport	353-Construction of new sidewalk: Maasbanker Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	City	17.936516	-33.013691	-	-	201	-	-		
Road Transport	353-Construction of new sidewalk: Ollant Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.011547	-32.923827	-	-	272	-	-		
Road Transport	353-Construction of new sidewalk: Jaco Pever Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville/Vreden	17.995965	-32.918184	-	-	318	-	-		
Road Transport	353-Construction of new sidewalk: Sesse Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville/Vreden	17.996943	-32.91884	-	-	503	-	-		
Road Transport	353-Construction of new sidewalk: Solomon Williams Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville/Vreden	17.996222	-32.918888	-	-	269	-	-		
Road Transport	353-Construction of new sidewalk: Swempie Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.009082	-32.91936	-	-	372	-	-		
Road Transport	353-Construction of new sidewalk: Tinker Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.009127	-32.920916	-	-	215	-	-		
Road Transport	353-Construction of new sidewalk: Troupand Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.011966	-32.920875	-	-	386	-	-		
Road Transport	353-Construction of new sidewalk: Uil Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.004855	-32.920609	-	-	101	-	-		
Road Transport	353-Construction of new sidewalk: Valk Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.043394	-33.07644	-	-	229	-	-		
Road Transport	353-Construction of new sidewalk: Vilette Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.018106	-32.914331	-	-	329	-	-		
Road Transport	353-Construction of new sidewalk: Vlei Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.005988	-32.923323	-	-	172	-	-		
Road Transport	353-Construction of new sidewalk: Viinder Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	City	17.939905	-33.011645	-	-	115	-	-		
Road Transport	353-Construction of new sidewalk: Volstruis Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.004873	-32.921117	-	-	87	-	-		
Road Transport	353-Construction of new sidewalk: Witels Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.007175	-32.924181	-	-	72	-	-		
Road Transport	353-Construction of new sidewalk: Woodville Str-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.007048	-32.923363	-	-	87	-	-		
Road Transport	353-Erf 23 St Helenabay stormwater network-ANN	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Palenoster/St	17.986830	-32.737183	-	-	2,000	-	-		
Road Transport	353-Extension of Southern Bypass Road for 1155 erven-MIG	Upgrading	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	-	-	-	-	-	-	5,000		
Road Transport	353-Formalising Tsitsiratsitsi areas roads-ISUPG	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ongegund/Geor	18.021174	-32.918020	-	-	-	542	-		
Road Transport	353-Formalising Tsitsiratsitsi areas stormwater-ISUPG	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Ongegund/Geor	18.021174	-32.918020	-	-	-	91	-		
Road Transport	353-Hopefield Clinic Site : Services : IRDP Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads	Roads	Hopefield	18.341219	-33.061771	-	-	173	389	-		
Road Transport	353-Hopefield Clinic Site : Services : IRDP Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Hopefield	18.341219	-33.061771	-	-	27	60	-		
Road Transport	353-Intersection Main and Koster Street Ext.2021/22-CRR	Upgrading	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.001479	-32.909028	-	-	2,699	-	-		
Road Transport	353-Louville South Services : Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	18.001932	-32.922468	-	-	1,440	3,240	3,240		
Road Transport	353-Louville South Services : Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Ward 2 Witteklip	18.001932	-32.922468	-	-	224	504	504		
Road Transport	353-Middelpos site A1 1301 roads-ISUPG	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Middelpos/Diazvi	17.916213	-33.003522	-	-	660	725	3,600		
Road Transport	353-Middelpos site A1 1301 stormwater-ISUPG	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Middelpos/Diazvi	17.916213	-33.003522	-	-	103	187	560		
Road Transport	353-Paving of Sidewalks Main Road WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg	17.991607	-32.906526	-	-	150	-	-		
Road Transport	353-Paving of Sidewalks Mark and Process Street WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg	17.994487	-32.907051	-	-	200	-	-		
Road Transport	353-Paving of Sidewalks School Street WP-CRR	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Vredenburg	17.989912	-32.905607	-	-	150	-	-		

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												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
List all capital projects grouped by Function																	
Road Transport	353-Rehab Buren Close-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Vredenburg	17.984688	-32.901135	-	-	500	-	-		
Road Transport	353-Rehab Southern Bypass Phase 3-ANN	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Municipality	18.015078	-32.922095	-	-	-	900	-		
Road Transport	353-Rehabilitation and Reseal of various roads-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Municipality	-	-	-	-	-	15,000	15,000		
Road Transport	353-Rehabilitation of Church Str-ANN	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Hopefield	18.347718	-33.062924	-	-	1,300	-	-		
Road Transport	353-Rehabilitation of Hope Str-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Hopefield	18.350443	-33.060942	-	-	500	-	-		
Road Transport	353-Rehabilitation of Marcus Str -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	17.94837	-33.011957	-	-	300	-	-		
Road Transport	353-Rehabilitation of Van Riebeeck Str (Vredenburg)-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Vredenburg	17.995441	-32.905268	-	-	400	-	-		
Road Transport	353-Replacement of Paved sideways with Tarr (Nackerdien stra	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 2 Witteklip	18.006731	-32.919667	-	-	500	-	-		
Road Transport	353-Resurface Abdol Str Laingville -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Laingville	18.063458	-32.792172	-	-	600	-	-		
Road Transport	353-Resurface Amaryllis Str Laingville-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Laingville	18.06307	-32.788365	-	-	600	-	-		
Road Transport	353-Resurface Andre Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	-	-	-	-	650	-	-		
Road Transport	353-Resurface Babela Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	-	-	-	-	650	-	-		
Road Transport	353-Resurface Babiana Close-ANN	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm	18.041002	-33.100186	-	-	800	-	-		
Road Transport	353-Resurface Begonia Str-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Vredenburg	18.011648	-32.910452	-	-	500	-	-		
Road Transport	353-Resurface Boswewer Street -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	17.999648	-32.919431	-	-	300	-	-		
Road Transport	353-Resurface Church Street W5-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	-	-	-	-	650	-	-		
Road Transport	353-Resurface Cob Close -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	18.01083	-32.749487	-	-	200	-	-		
Road Transport	353-Resurface Dahlia Str Laingville-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Laingville	18.063288	-32.787687	-	-	600	-	-		
Road Transport	353-Resurface Davids Str Laingville -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Laingville	18.063243	-32.792673	-	-	600	-	-		
Road Transport	353-Resurface Deo Gloria Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	-	-	-	-	650	-	-		
Road Transport	353-Resurface Doublom Street -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Laingville	18.063245	-32.79117	-	-	500	-	-		
Road Transport	353-Resurface Duif Str -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	18.006365	-32.916803	-	-	600	-	-		
Road Transport	353-Resurface Duiker Street CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Laingville	18.061646	-32.793018	-	-	650	-	-		
Road Transport	353-Resurface Escudo Str -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville/Vreden	17.991358	-32.924287	-	-	400	-	-		
Road Transport	353-Resurface Eugene Str	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	17.968632	-32.992926	-	-	300	-	-		
Road Transport	353-Resurface Gaijoen Close-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	18.010224	-32.751046	-	-	300	-	-		
Road Transport	353-Resurface Hoop Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Hopefield	-	-	-	-	650	-	-		
Road Transport	353-Resurface Industrie Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Vredenburg	-	-	-	-	650	-	-		
Road Transport	353-Resurface Jakaranda Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Hopefield	-	-	-	-	650	-	-		
Road Transport	353-Resurface Joubert Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Vredenburg	-	-	-	-	650	-	-		
Road Transport	353-Resurface Kriedoring Str-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	-	-	-	-	700	-	-		
Road Transport	353-Resurface Langstertjie Street -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Louville:	-	-	-	-	300	-	-		
Road Transport	353-Resurface Minetoka Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	-	-	-	-	650	-	-		
Road Transport	353-Resurface Monroe Street-ANN	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	-	-	-	-	650	-	-		
Road Transport	353-Resurface Mullet Close-ANN	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	18.009667	-32.749665	-	-	300	-	-		
Road Transport	353-Resurface of Ferraria Str -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm	18.036892	-33.102496	-	-	400	-	-		
Road Transport	353-Resurface of Fisant 2021/22-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.044545	-33.077105	-	-	400	-	-		
Road Transport	353-Resurface of Harpuisbos Str-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm	18.03658	-33.102658	-	-	600	-	-		
Road Transport	353-Resurface of Kwikstertjie-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.042955	-33.077655	-	-	300	-	-		
Road Transport	353-Resurface of Oberon -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	17.942388	-33.006176	-	-	400	-	-		
Road Transport	353-Resurface of Rooibekkie -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.042636	-33.078169	-	-	200	-	-		
Road Transport	353-Resurface of Spreeu-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.042301	-33.078194	-	-	300	-	-		
Road Transport	353-Resurface of Staloe Str -CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm	18.03737	-33.07739	-	-	500	-	-		
Road Transport	353-Resurface of Tinkinkie-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.042078	-33.078428	-	-	200	-	-		
Road Transport	353-Resurface of Van Riebeeck-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	17.941101	-33.004374	-	-	1,300	-	-		
Road Transport	353-Resurface of Vink-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.044191	-33.077319	-	-	200	-	-		
Road Transport	353-Resurface Pieter Str -ANN	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	17.967181	-32.994979	-	-	400	-	-		
Road Transport	353-Resurface Pinta Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	-	-	-	-	650	-	-		
Road Transport	353-Resurface Robben Str-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm	18.037871	-33.084868	-	-	500	-	-		
Road Transport	353-Resurface Skakei Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Vredenburg	-	-	-	-	650	-	-		
Road Transport	353-Resurface Sonkwas Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	-	-	-	-	650	-	-		
Road Transport	353-Resurface Strand Street -ANN	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	18.073563	-33.048676	-	-	900	-	-		
Road Transport	353-Resurface Tortilis Str-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm	18.045695	-33.099065	-	-	650	-	-		
Road Transport	353-Resurface Tuscaloosa Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	-	-	-	-	600	-	-		
Road Transport	353-Resurface Waratah Street-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Saldanha/Jacobs	-	-	-	-	600	-	-		
Road Transport	353-Resurfacing of Amorgos Str-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	-	-	-	-	520	-	-		
Road Transport	353-Resurfacing of Bella Vanit Str-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	-	-	-	-	650	-	-		
Road Transport	353-Resurfacing of Santorini Str-CRR	Renewal	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan:	-	-	-	-	500	-	-		

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Road Transport		353-Saldanha site A Middelpos roads-ISUPG	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Middelpos/Diazvi	17.916213	-33.003522	-	-	1,800	-	-
Road Transport		353-Saldanha site A stormwater-ISUPG	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Middelpos/Diazvi	17.916213	-33.003522	-	-	280	-	-
Road Transport		353-Stompneus Bay Services : Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Paternoster/St	17.974437	-32.728665	-	-	144	324	-
Road Transport		353-Stompneus Bay Services : Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Storm water Conveyance	Paternoster/St	17.974437	-32.728665	-	-	22	50	-
Road Transport		353-Tarring of Diamond street-ANN	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Middelpos/Diazvi	17.912966	-32.999461	-	-	1,000	-	-
Road Transport		353-Tarring of sidewalks Sunbeamr Oslo Basil February str	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Road Structures	Ward 4 Diazville	17.920535	-33.01149	-	-	250	-	-
Road Transport		353-Upgr Of White City Stormwater-MIG	Upgrading	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	City	17.938315	-33.01617	-	-	-	1,755	-
Road Transport		353-Upgrading of Gousblom Str-CRR	Upgrading	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Hopfield			-	-	200	-	-
Road Transport		353-Upgrading of Louville stormwater canal-MIG	Upgrading	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Louville:			-	-	-	-	3,000
Road Transport		353-Upgrading of stormwater (Karp Haring Grens Angel Street	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	City	17.937142	-33.015019	-	-	250	-	-
Road Transport		353-Upgrading Ostewal Street Lbn Phase 3-ANN	Upgrading	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Langebaan/Farm	18.032473	-33.094055	-	-	1,800	-	-
Road Transport		353-Vredenburg Taxi Rank Extension-MIG	Upgrading	economic infrastructure network	Inclusion and access	system	Community Facilities	Taxi Ranks/Bus Terminals	Vredenburg	17.994629	-32.908764	705	6,509	8,928	-	-
Road Transport		353-White City 130 - GAP : Services : IRDP Roads-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	City	17.943311	-33.012231	-	-	94	-	4,336
Road Transport		353-White City 130 - GAP : Services : IRDP Stormwater-k	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	City	17.943311	-33.012231	-	-	15	-	675
Road Transport		353-Witteklip Old Southern Bypass : SERVICES : IRDP Road-k	New	economic infrastructure network	Inclusion and access	system	Roads Infrastructure	Roads	Ward 2 Witteklip	17.992465	-32.924365	-	-	-	-	2,640
Road Transport		353-Witteklip Old Southern Bypass : SERVICES : IRDP Stormwa	New	economic infrastructure network	Inclusion and access	system	Storm water Infrastructure	Drainage Collection	Ward 2 Witteklip	17.992465	-32.924365	-	-	-	-	411
Waste Management		366-Vehicles-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality	17.990833	32.9222	-	-	-	-	1,500
Waste Water Management		370-Bulk Sewer Infrastructure Upgrade Laingville WWTW-MIG	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Laingville			-	-	8,624	11,376	-
Waste Water Management		370-Bulk sewer network pipe replacement-ANN	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Municipality			-	-	1,500	-	1,500
Waste Water Management		370-Bulk sewer pump station refurbishment-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Municipality			-	-	2,000	1,000	1,000
Waste Water Management		370-Bulk sewer pump station refurbishment-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Municipality			-	-	-	-	3,500
Waste Water Management		370-Bulk sewer upgrade Laingville p/stations p/lines-MIG	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Laingville			-	-	3,000	8,180	7,820
Waste Water Management		370-Construct Olifantskop swr p/station and p/line-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Pump Station	Municipality	18.0456	-33.0481	-	-	4,400	-	-
Waste Water Management		370-Erf 23/24 St Helena Bay sewer distribution network-ANN	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Paternoster/St	17.986830	-32.737183	-	-	6,000	-	-
Waste Water Management		370-Formalising Tsitsiratsitsi areas sewerage-ISUPG	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Ongegend/Geor	18.021174	-32.918020	-	-	-	542	-
Waste Water Management		370-George Kenridge Temporary Toilets-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Toilet Facilities	Ongegend/Geor	18.02866	-32.919478	-	-	1,152	-	-
Waste Water Management		370-Hopfield Clinic Site : Services : IRDP Sewer-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Hopfield	18.341219	-33.061771	-	-	27	60	-
Waste Water Management		370-Louville South Services : Sewerage-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Ward 2 Witteklip	18.001932	-32.922468	-	-	224	504	504
Waste Water Management		370-Middelpos site A1 1301 sewer-ISUPG	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Middelpos/Diazvi	17.916213	-33.003522	-	-	103	227	720
Waste Water Management		370-Saldanha Site A sewerage-ISUPG	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Middelpos/Diazvi	17.916213	-33.003522	-	-	280	-	-
Waste Water Management		370-Sewer network upgrades Louville area-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Municipality			-	-	-	-	300
Waste Water Management		370-Stompneus Bay Services : Sewerage-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Paternoster/St	17.974437	-32.728665	-	-	22	50	-
Waste Water Management		370-Upgrade Vburg main sewer p/line for Witteklip 1155-MIG	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Ward 2 Witteklip			-	-	-	-	5,000
Waste Water Management		370-Upgrading of sewer network Diazville-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Ward 4 Diazville			-	-	1,150	-	-
Waste Water Management		370-White City 130 - GAP : Services : IRDP Sewer-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	City	17.943311	-33.012231	-	-	15	-	675
Waste Water Management		370-Witteklip 1155 services IRDP sewer-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Ward 2 Witteklip	18.0091457	-32.9227777	-	-	591	-	-
Waste Water Management		370-Witteklip Old Southern Bypass : SERVICES : IRDP:SEWER-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Retiulation	Ward 2 Witteklip	17.992465	-32.924365	-	-	-	-	411
Waste Water Management		376-Britannia Bay WWTW-ANN	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Paternoster/St			-	-	650	9,344	9,268
Waste Water Management		376-Britannia Bay WWTW-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Paternoster/St			-	-	-	5,656	15,732
Waste Water Management		376-Bulk sewerage works WWTW refurbishment-ANN	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Municipality			-	-	2,500	3,000	-
Waste Water Management		376-Bulk sewerage works WWTW refurbishment-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Municipality			-	-	-	-	3,000
Waste Water Management		376-Combined WWTW For J/Bay M/Pos Diaz-MIG	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Municipality			-	-	-	-	1,296
Waste Water Management		376-Laingville WWTW Upgrades-ANN	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Laingville			-	-	5,000	7,000	7,000
Waste Water Management		376-Shelly Point WWTW upgrades-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Paternoster/St			-	-	-	2,928	3,000
Waste Water Management		376-Upgr Lbn sewerage works 2021/22-ANN	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Sanitation Infrastructure	Waste Water Treatment Works	Langebaan:	18.0641	-33.0659	-	-	6,850	-	-
Energy Sources		380-VEHICLES CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality			-	-	500	-	500
Energy Sources		386- 500 Kva Mini Substations -CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Municipality	18.0319608	-33.0934854	-	-	-	600	-
Energy Sources		386- 630 Kva Mini Substations-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Louville/Vreden	18.0125229	-32.9263138	-	-	-	600	-
Energy Sources		386- Ring Networks Mv -ANN	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Municipality	17.986777	-32.907584	-	-	500	500	-
Energy Sources		386- Ring Networks Mv -CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Municipality	17.986777	-32.907584	-	-	-	-	500
Energy Sources		386-11 Kv Indoor Vacuum Breaker Units 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Municipality	17.9998234	-32.9012709	-	-	-	600	-
Energy Sources		386-3 Phase Meter Tester-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality			-	-	-	200	-
Energy Sources		386-315 Kva Mini Substations 2022/23-ANN	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Municipality	18.0359084	-33.0855841	-	-	700	-	-
Energy Sources		386-315 Kva Mini Substations 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Municipality	18.0359084	-33.0855841	-	-	-	700	-
Energy Sources		386-32 Kv Surge Generator-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality			-	-	-	400	-
Energy Sources		386-500 Kva Mini Substations 2022/23-ANN	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Municipality	18.0319608	-33.0934854	-	-	600	-	-
Energy Sources		386-630 Kva Mini Substations 2022/23-ANN	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Louville/Vreden	18.0125229	-32.9263138	-	-	600	-	-
Energy Sources		386-Cable Prelocators-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality			-	-	-	-	30

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
List all capital projects grouped by Function																	
Energy Sources		386-Complete 185 MM Ring Network Vredenburg 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Municipality	18.0089617	-32.9076106	-	-	500	-	-	
Energy Sources		386-Complete 185 MM Ring Network Vredenburg 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Municipality	18.0089617	-32.9076106	-	-	-	500	-	
Energy Sources		386-Complete 185 MM ring network Vredenburg 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Municipality	18.0089617	-32.9076106	-	-	-	-	500	
Energy Sources		386-Connections 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	17.9867744	-32.907502	-	-	1,000	-	-	
Energy Sources		386-Connections 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	17.9867744	-32.907502	-	-	-	800	-	
Energy Sources		386-Connections 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	17.9867744	-32.907502	-	-	-	-	1,000	
Energy Sources		386-Connections Indigent Conversions Disasters 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	17.9867744	-32.907502	-	-	300	-	-	
Energy Sources		386-Connections Indigent Conversions Disasters 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	17.9867744	-32.907502	-	-	-	300	-	
Energy Sources		386-Diaz Middelpoos 11Kv Ring Network 2022/23-ANN	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Middelpoos/Diazvi	17.9148017	-33.0106726	-	-	500	-	-	
Energy Sources		386-Diaz Middelpoos 11Kv ring network 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Middelpoos/Diazvi	17.9148017	-33.0106726	-	-	-	-	500	
Energy Sources		386-Diaz Middelpoos 11Kv Ring Network -CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Middelpoos/Diazvi	17.9148017	-33.0106726	-	-	-	500	-	
Energy Sources		386-Distribution Pole Mount Transformers 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	17.9867777	-32.907584	-	-	100	-	-	
Energy Sources		386-Distribution Pole Mount Transformers 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	17.9867777	-32.907584	-	-	-	100	-	
Energy Sources		386-Distribution pole mount transformers 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	17.9867777	-32.907584	-	-	-	-	100	
Energy Sources		386-Fencing Verdediging substation-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Saldanha/Jacobs	17.945335	-33.015476	-	-	-	-	500	
Energy Sources		386-Fibre Glass Ladders-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	17.945335	-33.015476	-	-	-	25	50	
Energy Sources		386-Formalising Tsitsiratsitsi areas elec-ISUPG	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ongegend/Geor	18.021174	-32.918020	-	-	-	91	-	
Energy Sources		386-Hopefield Clinic Site : Services : IRDP Elec-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Hopefield	18.341219	-33.061771	-	-	27	60	-	
Energy Sources		386-Housing Diazville 559 MVLV connections-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpoos/Diazvi	17.9148017	-33.01	-	-	-	56	-	
Energy Sources		386-Hydraulic Crimpers-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	17.9148017	-33.01	-	-	-	20	-	
Energy Sources		386-Langebaan (200) House Electrification (MV / LV Connect)	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm	17.912762	-32.999287	-	-	-	-	500	
Energy Sources		386-Langebaan substation-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Langebaan/Farm	17.94	-33.004	-	-	-	-	1,000	
Energy Sources		386-Louville 200(154 erven) MV LV & Connections-ANN	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville:	18.007608	-32.914954	-	-	1,850	1,000	1,025	
Energy Sources		386-Louville South Services : Electricity-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 2 Witteklip	18.001932	-32.922468	-	-	224	504	504	
Energy Sources		386-Machinery and equipment-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	18.001932	-32.922468	-	-	-	-	250	
Energy Sources		386-Middelpoos Joe Slovo 1500 MV LV & connections-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpoos/Diazvi	17.916213	-33.003522	-	-	1,000	3,000	3,000	
Energy Sources		386-Middelpoos Joe Slovo 1500 MV LV & connections-INEP	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpoos/Diazvi	17.916213	-33.003522	-	-	-	3,000	3,135	
Energy Sources		386-Middelpoos site A1 1301 elec-ISUPG	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpoos/Diazvi	17.916213	-33.003522	-	-	103	227	560	
Energy Sources		386-Multimeters Clip On-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	17.916213	-33.003522	-	-	20	-	-	
Energy Sources		386-New Streetlight Truck With Hydraulic Crane-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality	17.916213	-33.003522	-	-	-	850	-	
Energy Sources		386-Office equipment-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Furniture and Office Equipment	Unspecified	Municipality	17.916213	-33.003522	-	-	-	-	100	
Energy Sources		386-Pillar Box Replace Of Distrib Kiosks Salda 2022/23-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs	17.9471834	-33.0023714	-	-	200	-	-	
Energy Sources		386-Pillar Box Replace Of Distrib Kiosks Salda 2023/24-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs	17.9471834	-33.0023714	-	-	-	200	-	
Energy Sources		386-Pillar Box Replacement Lbn 2022/23-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm	18.0361924	-33.1005429	-	-	200	-	-	
Energy Sources		386-Pillar Box Replacement Lbn 2023/24-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm	18.0361924	-33.1005429	-	-	-	200	-	
Energy Sources		386-Pillar box replacement Lbn 2024/25-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	18.0361924	-33.1005429	-	-	-	-	200	
Energy Sources		386-Pillar box replacement Sda 2024/25-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	17.9471834	-33.0023714	-	-	-	-	200	
Energy Sources		386-Pillar Box Replacement Vbg 2022/23-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Vredenburg	17.9844184	-32.9029073	-	-	200	-	-	
Energy Sources		386-Pillar Box Replacement Vbg 2023/24-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Vredenburg	17.9844184	-32.9029073	-	-	-	400	-	
Energy Sources		386-Pillar box replacement Vbg 2024/25-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	17.9844184	-32.9029073	-	-	-	-	200	
Energy Sources		386-Replace 66Kv Links Saldanha Ss-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	HV Substations	Municipality	17.9844184	-32.9029073	-	-	-	500	-	
Energy Sources		386-Ring networks Saldanha-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Municipality	17.922037	-33.0091777	-	-	-	-	500	
Energy Sources		386-Ring networks Vredenburg-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Municipality	17.9867744	-32.907502	-	-	-	-	500	
Energy Sources		386-Saldanha site A elec-ISUPG	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpoos/Diazvi	17.916213	-33.003522	-	-	280	-	-	
Energy Sources		386-Seaview Park MVLV connections-CRR	Renewal	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan:	18.0408857	-33.0774622	-	-	200	800	500	
Energy Sources		386-S16 Vacuum Switch Replace Unit Job-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Saldanha/Jacobs	17.8892068	-32.9660601	-	-	300	300	-	
Energy Sources		386-S16 Vacuum Switch Replace Unit Lnb 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Langebaan/Farm	18.033878	-33.091375	-	-	300	-	-	
Energy Sources		386-S16 Vacuum Switch Replace Unit Lnb 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Langebaan/Farm	18.033878	-33.091375	-	-	-	300	-	
Energy Sources		386-S16 Vacuum Switch Replace Unit Vbg 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Vredenburg	17.986888	-32.907587	-	-	300	-	-	
Energy Sources		386-S16 Vacuum Switch Replace Unit Vbg 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Vredenburg	17.986888	-32.907587	-	-	-	300	-	
Energy Sources		386-S16 Vacuum Switch Replaceunit Sda 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Saldanha/Jacobs	17.944291	-33.004829	-	-	300	-	-	
Energy Sources		386-S16 Vacuum Switch Replaceunit Sda 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Saldanha/Jacobs	17.944291	-33.004829	-	-	-	300	-	
Energy Sources		386-S16 Vacuum switch replace unit Lnb 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Municipality	18.033878	-33.091375	-	-	-	-	330	
Energy Sources		386-S16 Vacuum switch replace unit Said 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Municipality	17.944291	-33.004829	-	-	-	-	330	
Energy Sources		386-S16 Vacuum switch replace unit Vbg 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Municipality	17.986888	-32.907587	-	-	-	-	330	
Energy Sources		386-Stompneus Bay Services : Electricity-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Patemoster/St	17.974437	-32.728665	-	-	22	50	-	
Energy Sources		386-Tools Specialised Equipment-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Machinery and Equipment	Unspecified	Municipality	17.974437	-32.728665	-	-	150	150	150	
Energy Sources		386-Upgr Of Feeder In Hopefield MvV 2023/24-ANN	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Hopefield	18.336294	-33.0656997	-	-	-	400	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
List all capital projects grouped by Function																	
Energy Sources		386-Upgr Of Witteklip Feeder JIBay 2023/24 -ANN	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Saldanha/Jacobs	17.8892068	-32.9660601	-	-	-	500	-	
Energy Sources		386-Upgrading indoor 11kV breaker-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Switching Stations	Municipality			-	-	-	-	600	
Energy Sources		386-Upgrading Jacobsbaai 11kV feeder-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Networks	Municipality			-	-	-	-	800	
Energy Sources		386-Upgrading mini substations-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	MV Substations	Municipality			-	-	-	-	1,800	
Energy Sources		386-VEHICLES CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Transport Assets	Unspecified	Municipality			-	-	-	-	500	
Energy Sources		386-White City 130 - GAP - Services : IRDP Elec-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	City			-	-	15	-	675	
Energy Sources		386-White City 130 MVLV connections-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	City			-	-	-	-	200	
Energy Sources		386-Witteklip 1155 MV LV & Connections-ANN	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 2 Witteklip	18.03501	-32.925688	-	-	3,500	-	-	
Energy Sources		386-Witteklip 1155 Phase 3 : SERVICES : IRDP-ELEC-k	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 2 Witteklip	18.014825	-32.925052	-	-	-	-	287	
Energy Sources		386-Witteklip Phase 1 (555) Houses Electrification (MV / LV Connections)-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 2 Witteklip	18.0091457	-32.9227777	-	-	250	-	-	
Energy Sources		389-Main Roads Streetlight Upgrade-ANN	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality			-	-	5,000	1,000	1,000	
Energy Sources		389-Main Roads streetlight upgrade-EEDM	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality			-	-	-	4,000	5,000	
Energy Sources		389-Street Lighting W1 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpos/Diazvi	17.9148017	-33.0106726	-	-	75	-	-	
Energy Sources		389-Street Lighting W1 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpos/Diazvi	17.9148017	-33.0106726	-	-	-	75	-	
Energy Sources		389-Street Lighting W1 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Middelpos/Diazvi	17.9148017	-33.0106726	-	-	-	-	75	
Energy Sources		389-Street Lighting W10 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville/Vreden	17.9971	-32.91388	-	-	75	-	-	
Energy Sources		389-Street Lighting W10 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville/Vreden	17.9971	-32.91388	-	-	-	75	-	
Energy Sources		389-Street Lighting W10 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville/Vreden	17.9971	-32.91388	-	-	-	-	75	
Energy Sources		389-Street Lighting W11 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Patemoster/St	17.9822	-32.8102	-	-	150	-	-	
Energy Sources		389-Street Lighting W11 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Patemoster/St	17.9822	-32.8102	-	-	-	150	-	
Energy Sources		389-Street Lighting W11 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Patemoster/St	17.9822	-32.8102	-	-	-	-	75	
Energy Sources		389-Street Lighting W12 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Laingville	18.0674	-32.7892	-	-	75	-	-	
Energy Sources		389-Street Lighting W12 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Laingville	18.0674	-32.7892	-	-	-	75	-	
Energy Sources		389-Street Lighting W12 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Laingville	18.0674	-32.7892	-	-	-	-	75	
Energy Sources		389-Street Lighting W13 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville:	18.0076	-32.9149	-	-	75	-	-	
Energy Sources		389-Street Lighting W13 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville:	18.0076	-32.9149	-	-	-	75	-	
Energy Sources		389-Street Lighting W13 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville:	18.0076	-32.9149	-	-	-	-	75	
Energy Sources		389-Street Lighting W14 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan:	18.0432	-33.0771	-	-	-	-	75	
Energy Sources		389-Street Lighting W2 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 2 Witteklip	18.009	-32.922	-	-	75	-	-	
Energy Sources		389-Street Lighting W2 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 2 Witteklip	18.009	-32.922	-	-	-	75	-	
Energy Sources		389-Street Lighting W2 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 2 Witteklip	18.009	-32.922	-	-	-	-	75	
Energy Sources		389-Street Lighting W3 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	City	18.009	-32.922	-	-	-	75	-	
Energy Sources		389-Street Lighting W3 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	City	18.009	-32.922	-	-	-	-	75	
Energy Sources		389-Street Lighting W4 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 4 Diazville	17.94	-33.004	-	-	-	75	-	
Energy Sources		389-Street Lighting W4 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ward 4 Diazville	17.94	-33.004	-	-	-	-	75	
Energy Sources		389-Street Lighting W5 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs	17.965	-32.995	-	-	150	-	-	
Energy Sources		389-Street Lighting W5 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs	17.965	-32.995	-	-	-	150	-	
Energy Sources		389-Street Lighting W5 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs	17.965	-32.995	-	-	-	-	75	
Energy Sources		389-Street Lighting W6 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm	18.034	-33.0959	-	-	75	-	-	
Energy Sources		389-Street Lighting W6 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm	18.034	-33.0959	-	-	-	75	-	
Energy Sources		389-Street Lighting W6 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Langebaan/Farm	18.034	-33.0959	-	-	-	-	75	
Energy Sources		389-Street Lighting W7 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Hopefield	18.334	-33.068	-	-	75	-	-	
Energy Sources		389-Street Lighting W7 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Hopefield	18.334	-33.068	-	-	-	75	-	
Energy Sources		389-Street Lighting W7 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Hopefield	18.334	-33.068	-	-	-	-	75	
Energy Sources		389-Street Lighting W8 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Vredenburg	18.1043	-32.9572	-	-	75	-	-	
Energy Sources		389-Street Lighting W8 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Vredenburg	18.1043	-32.9572	-	-	-	75	-	
Energy Sources		389-Street Lighting W8 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Vredenburg	18.1043	-32.9572	-	-	-	-	75	
Energy Sources		389-Street Lighting W9 2022/23-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ongegend/Geor	18.022	-32.9215	-	-	150	-	-	
Energy Sources		389-Street Lighting W9 2023/24-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ongegend/Geor	18.022	-32.9215	-	-	-	150	-	
Energy Sources		389-Street Lighting W9 2024/25-CRR	New	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Ongegend/Geor	18.022	-32.9215	-	-	-	-	75	
Energy Sources		389-Upgrading Of Rusted Poles George Kerridge 2022/23-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	Capital Spares	Ongegend/Geor	18.022	-32.9215	-	-	140	-	-	
Energy Sources		389-Upgrading Of Rusted Poles George Kerridge 2023/24-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	Capital Spares	Ongegend/Geor	18.022	-32.9215	-	-	-	140	-	
Energy Sources		389-Upgrading Of Rusted Poles Sald Area 2022/23-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs	17.965	-32.995	-	-	200	-	-	
Energy Sources		389-Upgrading Of Rusted Poles Sald Area 2023/24-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Saldanha/Jacobs	17.965	-32.995	-	-	-	100	-	
Energy Sources		389-Upgrading of rusted poles Sald area 2024/25-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	17.965	-32.995	-	-	-	-	150	
Energy Sources		389-Upgrading Of Rusted Poles Vbg Area 2022/23-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville/Vreden	17.9971	-32.91388	-	-	200	-	-	
Energy Sources		389-Upgrading Of Rusted Poles Vbg Area 2023/24-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Louville/Vreden	17.9971	-32.91388	-	-	-	100	-	
Energy Sources		389-Upgrading of rusted poles Vbg area 2024/25-CRR	Upgrading	economic infrastructure network	Inclusion and access	infrastructure for economic	Electrical Infrastructure	LV Networks	Municipality	17.9971	-32.91388	-	-	-	-	150	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Water Management	390-Additional Reservoir Capacity Oifantskop-CRR	Upgrading	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Reservoirs	Langebaan/Farm	18.0548	-33.0623	-	-	7,000	-	-	
Water Management	390-Bulk services St Helena View-ANN	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Reservoirs	Paternoster/St	18.0494	-32.8005	-	-	-	-	3,000	
Water Management	390-Bulk water pipe replacement-ANN	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Municipality			-	-	2,000	2,000	-	
Water Management	390-Bulk water pump station refurbishment-ANN	Renewal	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Pump Stations	Municipality			-	-	1,500	-	1,500	
Water Management	390-Erf 23/24 St Helena Bay water distribution-ANN	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Paternoster/St	17.986830	-32.737183	-	-	6,000	-	-	
Water Management	390-Formalising Tsitsiratsitsi areas water-ISUPG	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Ongegund/Geor	18.021174	-32.918020	-	-	-	76	-	
Water Management	390-Hopefield Clinic Site : Services : IRDP Water-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Hopefield	18.341219	-33.061771	-	-	35	78	-	
Water Management	390-Louville South Services : Water-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Ward 2 Witteklip	18.001932	-32.922468	-	-	288	648	1,296	
Water Management	390-Meewuiklip Reservoir -ANN	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Reservoirs	Langebaan/Farm	18.0528	-33.094	-	-	5,000	-	-	
Water Management	390-Middelpos site A1 1301 water-ISUPG	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Middelpos/Diazvi	17.916213	-33.003522	-	-	132	292	560	
Water Management	390-Pressure Management -CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	PRV Stations	Municipality			-	-	1,000	1,000	1,000	
Water Management	390-Saldanha site A water-ISUPG	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Middelpos/Diazvi	17.916213	-33.003522	-	-	360	-	-	
Water Management	390-Shelly Point reticulation ring main-ANN	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Paternoster/St			-	-	-	600	-	
Water Management	390-Stompneus Bay Services : Water-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Paternoster/St	17.974437	-32.728665	-	-	29	65	-	
Water Management	390-Vredenburg network upgrades-ANN	Upgrading	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Bulk Mains	Municipality			-	-	-	-	1,500	
Water Management	390-White City 130 - GAP : Services : IRDP Water-k	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	City	17.943311	-33.012231	-	-	19	-	867	
Water Management	390-Witteklip 1155 services IRDP water-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Distribution	Ward 2 Witteklip	18.0091457	-32.9227777	-	-	333	-	-	
Water Management	394- Bulk water upgrades-ANN	Upgrading	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Bulk Mains	Municipality	18.135	-32.91	-	-	800	500	2,500	
Water Management	394-Misverstand pump station upgrade phase 1-ANN	Upgrading	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Pump Stations	Municipality	18.7863889	-33.018889	-	-	-	-	6,000	
Water Management	394-Misverstand pump station upgrade phase 1-CRR	Upgrading	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Pump Stations	Municipality	18.7863889	-33.018889	-	-	-	500	-	
Water Management	394-Replace valves at Misverstand pump station-ANN	Renewal	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Pump Stations	Municipality	18.79	-33.02	-	-	6,000	-	-	
Water Management	394-Water masterplanning-CRR	New	assets and natural resources	Inclusion and access	infrastructure for economic	Licences and Rights	Unspecified	Municipality	17.9883	-32.90666	-	-	600	-	-	
Water Management	394-Water pipe/pump/valve replacement-CRR	Renewal	assets and natural resources	Inclusion and access	infrastructure for economic	Water Supply Infrastructure	Bulk Mains	Municipality	18.669167	-33.06777	-	-	-	-	1,000	
Finance and Administration	401-Fire suppression system-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Head Office	17.992	-33.2923	-	-	420	-	-	
Community and Social Services	410-Air Conditioners Harold Krumm library-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Langebaan/Farm			-	-	50	50	-	
Community and Social Services	410-Air Conditioners Saldanha library-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Saldanha/Jacobs			-	-	70	70	-	
Community and Social Services	410-Burglar bars-CRR	Upgrading	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Laingville			-	-	40	-	-	
Community and Social Services	410-Paving Harold Krumm library-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Langebaan/Farm			-	-	25	25	-	
Community and Social Services	410-Paving Hopefield library-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Hopefield			-	-	50	-	50	
Community and Social Services	410-Safety door and windows-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Ward 4 Diazville			-	-	60	-	-	
Community and Social Services	410-Secured fencing at library-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Louville/Vreden			-	-	50	-	-	
Community and Social Services	410-Shelves for storeroom-CRR	New	quality of household life	Inclusion and access	and healthy communities	Community Facilities	Libraries	Vredenburg			-	-	18	-	-	
Finance and Administration	420-Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			-	-	70	-	-	
Finance and Administration	420-Office equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			-	-	2	-	-	
Finance and Administration	425-Office furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			-	-	14	-	-	
Finance and Administration	426-Medical Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Head Office			-	-	6	-	-	
Finance and Administration	426-Office Furniture-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			-	-	4	-	-	
Finance and Administration	430- Purchase of land Meewuiklip Reservoir-CRR	Land	efficient local government	Governance	sustainable decentralised	Land	Unspecified	Langebaan/Farm	18.052871	-33.094167	-	-	150	-	-	
Finance and Administration	430-Fencing George Kerridge informal area-CRR	New	efficient local government	Governance	sustainable decentralised	Community Facilities	Public Open Space	Ongegund/Geor	18.030047	-32.921617	-	-	500	-	-	
Finance and Administration	430-Fencing Ongegund informal area-CRR	New	efficient local government	Governance	sustainable decentralised	Community Facilities	Public Open Space	Louville:	18.022292	-32.913897	-	-	200	-	-	
Finance and Administration	430-Purchase of land: Sevitude Farm 139-CRR	Land	efficient local government	Governance	sustainable decentralised	Land	Unspecified	Vredenburg	18.1132	-32.582	-	-	90	-	-	
Public Safety	440-Animal pound facility-CRR	New	social protection system	Inclusion and access	and healthy communities	Community Facilities	Centres	Municipality			-	-	100	-	100	
Public Safety	440-VEHICLES	New	social protection system	Inclusion and access	and healthy communities	Transport Assets	Unspecified	Municipality			-	-	1,200	700	-	
Public Safety	443-Body cameras-CRR	New	social protection system	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality	17.989779	-32.922311	-	-	250	250	-	
Road Transport	446-Furniture-CRR	New	economic infrastructure network	Inclusion and access	system	Furniture and Office Equipment	Unspecified	Municipality	17.989779	-32.922311	-	-	200	-	-	
Road Transport	446-Outside waiting area with roofing-CRR	Upgrading	economic infrastructure network	Inclusion and access	system	Operational Buildings	Municipal Offices	Municipality	17.989779	-32.922311	-	-	500	-	-	
Road Transport	446-Upgrading of DLTC and yard-CRR	Upgrading	economic infrastructure network	Inclusion and access	system	Operational Buildings	Pay/Enquiry Points	Municipality	17.989779	-32.922311	-	-	250	-	-	
Finance and Administration	447-Security cameras W11-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Paternoster/St			-	-	393	-	-	
Finance and Administration	447-Security cameras W12-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Laingville			-	-	393	-	-	
Finance and Administration	447-Security cameras W14-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Langebaan:			-	-	393	-	-	
Finance and Administration	447-Security cameras W1-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Middelpos/Diazvi			-	-	393	-	-	
Finance and Administration	447-Security cameras W2-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Ward 2 Witteklip			-	-	393	-	-	
Finance and Administration	447-Security cameras W3-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	City			-	-	393	-	-	
Finance and Administration	447-Security cameras W4-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Ward 4 Diazville			-	-	393	-	-	
Finance and Administration	447-Security cameras W7-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Hopefield			-	-	393	-	-	
Finance and Administration	447-Security cameras W8-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Vredenburg			-	-	393	-	-	
Finance and Administration	447-Security cameras W9-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Ongegund/Geor			-	-	393	-	-	
Finance and Administration	447-Security cameras W13-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Louville:			-	-	393	-	-	

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
<i>List all capital projects grouped by Function</i>																	
	Public Safety	448-Furniture-CRR	New	social protection system	Inclusion and access	and healthy communities	Furniture and Office Equipment	Unspecified	Municipality			-	-	400	-	-	
	Public Safety	448-Satellite fire station St Helena Bay-CRR	New	social protection system	Inclusion and access	and healthy communities	Community Facilities	Fire/Ambulance Stations	Paternosler/St	17.989435	-32.922186	-	-	-	-	1,200	
	Public Safety	448-Tools Equipment-CRR	New	social protection system	Inclusion and access	and healthy communities	Machinery and Equipment	Unspecified	Municipality			-	-	200	100	100	
	Finance and Administration	507-Office equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			-	-	44	-	-	
	Finance and Administration	507-Vehicles-CRR	New	efficient local government	Governance	sustainable decentralised	Transport Assets	Unspecified	Municipality			-	-	250	-	-	
	Finance and Administration	520-Furniture Municipal Court-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			-	-	350	1,000	-	
	Finance and Administration	603-Office Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			-	-	13	-	-	
	Planning and Development	721-Aerial Photography Municipal Area-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Licences and Rights	Applications	Municipality			-	-	-	-	1,000	
	Planning and Development	721-Louville urban park phase 1-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Sport and Recreation Facilities	Outdoor Facilities	Louville/Vreden	18.011412	-32.915453	-	-	1,000	-	-	
	Planning and Development	721-Louville urban park phase 2-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Sport and Recreation Facilities	Outdoor Facilities	Louville/Vreden	18.011412	-32.915453	-	-	-	2,000	-	
	Planning and Development	721-Saldanha boardwalk detailed design- CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Public Open Space	Saldanha/Jacobs	17.945862	-33.00742	-	-	1,000	-	-	
	Planning and Development	721-Saldanha Boardwalk phase 1-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Public Open Space	Saldanha/Jacobs	17.945862	-33.00742	-	-	-	-	3,000	
	Planning and Development	721-Tierkloof function venue-CRR	New	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Centres	Louville/Vreden	17.982931	-32.914566	-	-	3,000	-	-	
	Planning and Development	721-Upgrading of informal trading facilities Langebaan-CRR	Upgrading	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Markets	Langebaan/Farm	18.034581	-33.090463	-	-	2,000	-	-	
	Planning and Development	721-Upgrading of informal trading facilities Saldanha-CRR	Upgrading	Decent employment through inclusive growth	Growth	municipality through industrialization	Community Facilities	Markets	Saldanha/Jacobs	17.94387	-33.00833	-	-	-	-	1,000	
	Finance and Administration	760-Furniture Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Furniture and Office Equipment	Unspecified	Head Office			-	-	15	16	16	
	Finance and Administration	760-New Data Centre MB-CRR	New	efficient local government	Governance	sustainable decentralised	Infrastructure	Data Centres	Head Office			-	-	5,000	-	-	
	Finance and Administration	760-Tools and Equipment-CRR	New	efficient local government	Governance	sustainable decentralised	Machinery and Equipment	Unspecified	Head Office			-	-	25	26	26	
Parent Capital expenditure												221,551	225,556	369,573	240,122	236,158	
Total Capital expenditure												221,551	225,556	369,573	240,122	236,158	

WC014 Saldanha Bay - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand									Previous target year to complete	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project name	Type	Own Strategic Objectives	Asset Class	Ward Location	GPS Longitude	GPS Latitude			Original Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality: List all capital projects grouped by Function														
Engineering and Planning Services	Capital:Infrastructure:New:Sanitation Infrastructure:Toilet Facilities:Laingville Portable Toilets	New	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	Ward 12 Laingville	18.06531	-32.78918	2021		-	50	140	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Sanitation Infrastructure:Toilet Facilities:Tsitsiratsitsi Toilet Facilities	New	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	Ward 12 Laingville	18.029539	-32.9197918	2021		-	2,372	800	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Sanitation Infrastructure:Toilet Facilities: George Kerridge Installation of Temporary Toilets	New	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	Ward 12 Laingville	18.029539	-32.9197918	2021		1,152	-	1,152	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Electrical Infrastructure:LV Networks:Witteklip 1155 MV LV & Connections	New	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	Ward 2 Witteklip	18.013997	-32.9257853	2021		3,500	-	3,500	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Electrical Infrastructure:LV Networks:Witteklip Phase 1 (555) Houses Electrification (MV / LV C	New	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	Ward 2 Witteklip	18.013997	-32.9257853	2021		1,000	-	250	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Electrical Infrastructure:LV Networks:George Kerridge: 56(EHP) units MV LV connections 20/21	New	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	Ward 12 Laingville	18.024261	-32.9184481	2021		-	-	134	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites:Development of new Vredenburg landfill site	New	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	Ward 12 Laingville	18.048499	-32.9200759	2021		-	215	1,300	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:Intersection of Main Road and Koster street extension 2021/22	Upgrading	To maintain and expand basic infrastructure for economic development and growth	Roads Infrastructure	Ward 12 Laingville	17.997768	-32.9069376	2021		-	-	2,699	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Water Supply Infrastructure:Reservoirs:Additional 3.0ML capacity at Meeuwklip reservoir	New	To maintain and expand basic infrastructure for economic development and growth	Water Supply Infrastructure	Ward 6 Langebaan	18.0528	-33.094	2021		7,350	6,527	103	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Water Supply Infrastructure:Reservoirs:Meeuwklip Reservoir	New	To maintain and expand basic infrastructure for economic development and growth	Water Supply Infrastructure	Ward 6 Langebaan	18.0528	-33.094	2021		5,000	-	5,000	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Upgrading:Sanitation Infrastructure:Waste Water Treatment Works:Upgrade Langebaan sewerage work	Upgrading	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	Ward 6 Langebaan	18.065828	-33.0657169	2021		-	-	6,850	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Upgrading:Sanitation Infrastructure:Waste Water Treatment Works:Upgrade Saldanha sewerage works	Upgrading	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	Ward 12 Laingville	17.965232	-32.9855601	2021		-	500	6,500	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Upgrading:Sanitation Infrastructure:Waste Water Treatment Works:Upgrade Vredenburg sewerage work	Upgrading	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	Ward 12 Laingville	18.047712	-32.9153529	2021		-	3,606	4,211	-	-
Corporate and Protection Services	Capital:Non-infrastructure:Land:Land for backyard dwellers (430)	New	To develop socially integrated safe and healthy communities	Land	Ward 12 Laingville	18.029539	-32.9197918	2021		-	293	500	-	-
Corporate and Protection Services	Capital:Non-infrastructure:Land:Purchase of land-Servitude Farm 139	New	To develop socially integrated safe and healthy communities	Land	Ward 12 Laingville	18.173405	-32.9650335	2021		-	-	90	-	-
Corporate and Protection Services	Capital:Non-infrastructure:Land:Purchase of land Meewklip Reservoir	New	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Land	Ward 6 Langebaan	18.0528	-33.094	2021		-	-	150	-	-
Engineering and Planning Services	Capital:Non-infrastructure:New:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Construction of new stair cases in	New	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	Sport and Recreation Facilities	Ward 5 Saldanha	17.947112	-33.0036061	2021		500	200	300	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Upgrading:Sanitation Infrastructure:Reticulation:Upgrading of sewer network Diazville	Upgrading	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	Ward 4 Diazville	17.931374	-33.0099462	2021		-	-	1,150	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Rehab: Church Str	Renewal	To maintain and expand basic infrastructure for economic development and growth	Roads Infrastructure	Ward 7 Hopeville	18.348101	-33.0613437	2021		1,300	-	1,300	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Rehab: Van Riebeeck Str (Vbg)	Renewal	To maintain and expand basic infrastructure for economic development and growth	Roads Infrastructure	Ward 8 Vredenburg	17.995377	-32.905961	2021		400	-	400	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Begonia Str	Renewal	To maintain and expand basic infrastructure for economic development and growth	Roads Infrastructure	Ward 8 Vredenburg	18.011524	-32.910367	2021		500	-	500	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Dahlia Str Laingville	Renewal	To maintain and expand basic infrastructure for economic development and growth	Roads Infrastructure	Ward 12 Laingville	18.062244	-32.78768	2021		600	-	600	-	-

WC014 Saldanha Bay - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand	Project name	Type	Own Strategic Objectives	Asset Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
									Original Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality: List all capital projects grouped by Function													
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Davids Str Laingville	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 12 Lai	18.06215	-32.7926419	2021	600	-	600	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Duif Str	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 13 Lou	18.005499	-32.9167266	2021	600	-	600	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Escudo Str	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 10 Lou	17.992471	-32.922139	2021	400	-	400	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Kriedoring Str	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 11 Pat	17.88392	-32.811868	2021	700	-	700	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Ferrara Str	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 6 Lang	18.037392	-33.1023579	2021	400	-	400	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Harpibus Str	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 6 Lang	18.038588	-33.1027392	2021	600	-	600	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Kwikstertjie	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 14 Lan	18.043081	-33.077799	2021	300	-	300	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Oberon	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 5 Sald	17.941992	-33.0083164	2021	400	-	400	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Rooibekkie	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 14 Lan	18.042695	-33.078199	2021	200	-	200	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Spreeu	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 14 Lan	18.04255	-33.0780574	2021	300	-	300	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Statice Str	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 6 Lang	18.037862	-33.077663	2021	500	-	500	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Tinkintjie	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 14 Lan	18.042135	-33.078522	2021	200	-	200	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Van Riebeeck	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 5 Sald	17.940925	-33.0052651	2021	1,300	-	1,300	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Vink	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 14 Lan	18.045856	-33.047229	2021	200	-	200	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Amaryllis Str Laingville	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 12 Lai	18.062197	-32.7883378	2021	600	-	600	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Abdol Str Laingville	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 12 Lai	18.063545	-32.7921651	2021	600	-	600	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Santorini Str	Renewal	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 14 Lan	18.060552	-33.05578	2021	500	-	500	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Resurface: Fisant Street 2021/22	Renewal	development and growth	Roads Infrastructure	Ward 14 Lan	18.044106	-33.077212	2021	-	-	400	-	-

WC014 Saldanha Bay - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand									Previous target year to complete	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project name	Type	Own Strategic Objectives	Asset Class	Ward Location	GPS Longitude	GPS Latitude			Original Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality: List all capital projects grouped by Function														
Engineering and Planning Services	Capital:Non-infrastructure:New:Intangible Assets:Licences and Rights:Unspecified:Master Planning: Stormwater Network	New	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity To be a transparent responsive and sustainable	Licences and Rights	Whole of the	18.009296	-32.9073764	2021		875	750	750	-	-
Engineering and Planning Services	Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices:Upgrade/Revamp Mayoral offices	Upgrading	decentralised administration To be a transparent responsive and sustainable	Operational Buildings	Administrativ	17.988203	-32.905612	2021		-	-	448	-	-
Engineering and Planning Services	Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices:Upgrading Hopefield Municipal Of	Upgrading	decentralised administration To be a transparent responsive and sustainable	Operational Buildings	Ward 7 Hope	18.34638	-33.0621941	2021		200	177	200	-	-
Engineering and Planning Services	Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices: Alterations to Erf 1750 Vredenburg	Upgrading	decentralised administration To maintain and expand basic infrastructure for economic	Operational Buildings	Whole of the	17.988319	-32.9065019	2021		-	555	200	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Road Structures:Construction Oloff Hennig Cres St Helena	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 11 Pat	17.93525	-32.7199002	2021		600	65	1,125	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Road Structures:New Pathwalk Abraham Julies Road WP	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 4 Diaz	17.929346	-33.0108026	2021		250	-	250	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Road Structures:Paving of Sidewalks School Str WP	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 8 Vred	17.994462	-32.9058857	2021		150	-	150	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Road Structures:Paving of Sidewalks Main Road WP	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 8 Vred	17.994454	-32.9067455	2021		150	-	150	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Road Structures:Paving of Sidewalks Mark and Process Str WP	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 8 Vred	17.994674	-32.9050768	2021		200	-	200	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation:Witteklip 1155 (132) : Services : IRDP:Sewer	New	development and growth To maintain and expand basic infrastructure for economic	Sanitation Infrastructure	Ward 2 Witte	18.013997	-32.9257853	2021		233	378	591	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Sanitation Infrastructure:Waste Water Treatment Works:Construction of Sewerage Network Middelpos Com	New	development and growth To maintain and expand basic infrastructure for economic	Sanitation Infrastructure	Ward 1 Midd	17.916685	-33.003196	2021		-	181	1,000	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution:Witteklip 1155 (132) : Services : IRDP:Water	New	development and growth To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors To be a transparent responsive and sustainable	Water Supply Infrastructure	Ward 2 Witte	18.013997	-32.9257853	2021		300	485	333	-	-
Engineering and Planning Services	Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Community Facilities:Halls:UPGRADING OF LOUWVILLE COMMU	Upgrading	decentralised administration To maintain and expand basic infrastructure for economic	Community Facilities	Ward 10 Lou	17.998492	-32.917894	2021		-	-	127	-	-
Engineering and Planning Services	Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops:Vredenburg Municipal Stores/Mechanics	Upgrading	decentralised administration To maintain and expand basic infrastructure for economic	Operational Buildings	Whole of the	17.991589	-32.9234375	2021		-	709	615	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Road Furniture:Design & construct of sidewalk Voortrekker to Floryn street	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 10 Lou	17.9882	-32.9218758	2021		-	-	1,515	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Road Furniture:Construct New Sidewalk in Swaweltjie Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 14 Lan	18.044062	-33.0772204	2021		170	-	170	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Tarring of Diamond street	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 1 Midd	17.912966	-32.999461	2021		1,000	-	1,201	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Tarring of Steynskoen street	New	development and growth	Roads Infrastructure	Ward 1 Midd	17.918057	-32.997344	2021		500	-	731	-	-

WC014 Saldanha Bay - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand	Project name	Type	Own Strategic Objectives	Asset Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
									Original Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality: List all capital projects grouped by Function													
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Tarring of Sidewalks Jan Olefson Str WP	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 14 Lan	18.040801	-33.0773823	2021	-	200	3,039	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of sidewalks: Adelaar Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.006324	-32.9187947	2021	928	-	928	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Woodville Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.006982	-32.9233227	2021	87	-	87	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Akasia Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 13 Lou	18.012646	-32.9176729	2021	286	-	286	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Appies Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.00494	-32.919363	2021	229	-	229	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Asalea Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 13 Lou	18.014611	-32.9189267	2021	201	-	201	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Arend Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 14 Lan	18.042893	-33.07669	2021	236	-	236	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Bergahaan Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.005323	-32.919321	2021	115	-	115	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Bot Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.007168	-32.9237839	2021	72	-	72	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Bergsig Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 10 Lou	17.995002	-32.9178419	2021	429	-	429	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Bloureier Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.005377	-32.9195106	2021	51	-	51	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Bouwers Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.005756	-32.919483	2021	172	-	172	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Behr Singel Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 1 Mide	17.90665	-33.0088228	2021	232	-	232	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Gans Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.004754	-32.9224454	2021	244	-	244	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Boronia Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 13 Lou	18.017277	-32.9138923	2021	500	-	500	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Eend Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.004986	-32.9215367	2021	144	-	144	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Doppertie Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.006839	-32.9195836	2021	186	-	186	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Cloete Str	New	To maintain and expand basic infrastructure for economic development and growth	Roads Infrastructure	Ward 10 Lou	17.997845	-32.917057	2021	244	-	244	-	-

WC014 Saldanha Bay - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand									Previous target year to complete	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project name	Type	Own Strategic Objectives	Asset Class	Ward Location	GPS Longitude	GPS Latitude			Original Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality: List all capital projects grouped by Function														
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Fairbairn Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 10 Lou	17.998204	-32.914252	2021		472	-	472	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Elsie Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.007379	-32.9195594	2021		179	-	179	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Geelwou Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.007901	-32.9196152	2021		172	-	172	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Sesde Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 10 Lou	18.00159	-32.9120128	2021		503	-	503	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Hadeda Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.009582	-32.9192385	2021		129	-	129	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Houtkapper Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 10 Lou	17.995096	-32.92129	2021		436	-	436	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Gouritz Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.005417	-32.9241264	2021		229	-	229	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Jaco Pever Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 4 Diaz	17.915335	-33.010199	2021		236	-	236	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Hartbees Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.007377	-32.9238958	2021		329	-	329	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Lepelaar Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.011701	-32.920248	2021		115	-	115	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Kei Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.005854	-32.9245502	2021		115	-	115	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Sampie Mitchell Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 10 Lou	17.9963	-32.9182913	2021		318	-	318	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Lewerik Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.012179	-32.9204367	2021		115	-	115	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Londt Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 13 Lou	18.012107	-32.9188592	2021		336	-	336	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Lupine Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 13 Lou	18.019201	-32.9136969	2021		1,356	-	1,356	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Maasbanker Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 3 Witte	17.936358	-33.0137618	2021		201	-	201	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Olifant Str	New	To maintain and expand basic infrastructure for economic development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.011497	-32.923739	2021		272	-	272	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Vlei Str	New	To maintain and expand basic infrastructure for economic development and growth	Roads Infrastructure	Ward 2 Witte	18.005574	-32.9234621	2021		172	-	172	-	-

WC014 Saldanha Bay - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand	Project name	Type	Own Strategic Objectives	Asset Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
									Original Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality: List all capital projects grouped by Function													
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Volstruis Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.004828	-32.9211027	2021	87	-	87	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Witels Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.007194	-32.9241596	2021	72	-	72	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Vlinder Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 3 Witte	17.939502	-33.0116839	2021	115	-	115	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Tinker Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.009217	-32.9207805	2021	215	-	215	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Swempie Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.009597	-32.919204	2021	372	-	372	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Vilette Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 13 Lou	18.017956	-32.9144905	2021	329	-	329	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Solomon Williams Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 10 Lou	17.99533	-32.9185854	2021	269	-	269	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Suikerbekkie Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 13 Lou	18.010569	-32.917258	2021	251	-	251	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Troupand Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.011616	-32.9212821	2021	386	-	386	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Uil Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 2 Witte	18.004869	-32.9206299	2021	101	-	101	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Roads Infrastructure:Roads:Construction of new sidewalk: Valk Str	New	development and growth To maintain and expand basic infrastructure for economic	Roads Infrastructure	Ward 14 Lan	18.043569	-33.0761237	2021	222	-	222	-	-
Engineering and Planning Services	Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure:Reservoirs:Additional reservoirs capacity Olifnatskop	Upgrading	development and growth To maintain and expand basic infrastructure for economic	Water Supply Infrastructure	Ward 6 Lang	18.054564	-33.0557482	2021	7,000	-	7,000	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Storm water Infrastructure:Drainage Collection:Witteklip 1155 (132) : Services : IRDP Stormwater	New	development and growth To maintain and expand basic infrastructure for economic	Storm water Infrastructure	Ward 2 Witte	18.013997	-32.9257853	2021	233	513	365	-	-
Engineering and Planning Services	Capital:Infrastructure:New:Storm water Infrastructure:Drainage Collection:Stormwater Upgrade: Brak Str	New	development and growth	Storm water Infrastructure	Ward 2 Witte	18.013546	-32.923817	2021	-	36	258	-	-

WC014 Saldanha Bay - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework				
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
Parent municipality:																
List all operational projects grouped by Function																
Municipal Running Cost	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	31	59,205	-	-	-				
Waste Management	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	57,603,157	71,401,488	67,930,088	66,706,291	69,974,968				
Waste Management	Furniture and Office Equipment:Maintenance of equip	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Furniture and Office Equipment	SBM wide	SBM wide	-	3,204	3,336	3,480	3,636			
Waste Management	Furniture and Office Equipment:Maintenance of equip	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Furniture and Office Equipment	SBM wide	SBM wide	902	59,205	-	-	-			
Waste Management	Capital Spares:Repair and maintain wheelie bins	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	33,744	35,220	36,708	38,316			
Waste Management	Capital Spares:Repair and maintain wheelie bins	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-			
Waste Management	Unplanned Maintenance on vehicles (solid waste: ref	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	3,713,772	4,364,028	4,547,328	4,747,404			
Waste Management	Unplanned Maintenance on vehicles (solid waste: ref	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	148,239	177,615	-	-	-			
Waste Management	Project:Cleaning of open spaces in the whole municip	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	0 SBM wide	SBM wide	-	154,131	145,152	151,260	157,908				
Waste Management	Project:Cleaning of open spaces in the whole municip	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	4,200,590	177,615	-	-	-				
Waste Management	Planned Maintenance on vehicles (solid waste: refuse	Preventative Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	155,976	66,360	69,144	72,192			
Waste Management	Planned Maintenance on vehicles (solid waste: refuse	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	-	59,205	-	-	-			
Waste Management	Clean-up Actions:Swap Shops	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	27,227	118,410	-	-	-				
Waste Management	Clean-up Actions:Swap Shops	Work streams	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	-	500,004	500,004	500,004				
Waste Management	External Facilities:Operation of material recovery facil	Preventative Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	5,441,972	5,959,824	6,210,156	6,483,396			
Waste Management	External Facilities:Operation of material recovery facil	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	44,250	59,205	-	-	-			
Waste Management	External Facilities:Operation of material recovery facil	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	4,252,569	296,025	-	-	-			
Waste Management	Disaster Management:Emergency COVID-19 Project	Work streams	A comprehensive responsive and sustainable social protection system	Governance	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	29,992	31,260	32,568	34,032				
Waste Management	Disaster Management:Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	118,410	-	-	-				
Waste Management	Buildings:Maintain building and fencing at Diazville tr	Preventative Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	10,000	10,440	10,884	11,364			
Waste Management	Buildings:Maintain building and fencing at Diazville tr	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	3,943,670	59,205	-	-	-			
Waste Management	Buildings:Maintain building and fencing at Hopefield t	Preventative Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	15,700	16,380	17,076	17,820			
Waste Management	Buildings:Maintain building and fencing at Hopefield t	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-			
Waste Management	Buildings:Maintain building and fencing at kalkkrug tra	Preventative Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	5,000	5,220	5,448	5,688			
Waste Management	Buildings:Maintain building and fencing at laingville tra	Preventative Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	14,996	15,648	16,308	17,028			
Waste Management	Buildings:Maintain building and fencing at laingville tra	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	21,198	59,205	-	-	-			

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Waste Management	Furniture and Office Equipment:Maintenance of office	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Furniture and Office Equipment	SBM wide	SBM wide	-	3,360	3,504	3,660	3,816	
Waste Management	Furniture and Office Equipment:Maintenance of office	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Furniture and Office Equipment	SBM wide	SBM wide	20,050	59,205	-	-	-	
Waste Management	Unplanned Maintenance on plant and equipment (sol	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Machinery and Equipment	SBM wide	SBM wide	-	145,812	125,208	130,476	136,212	
Waste Management	Unplanned Maintenance on plant and equipment (sol	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	-	59,205	-	-	-	
Waste Management	Unplanned Maintenance on vehicles (solid waste: lan	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	751,758	782,568	815,448	851,340	
Waste Management	Unplanned Maintenance on vehicles (solid waste: lan	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	37,549	177,615	-	-	-	
Waste Management	Buildings:Maintenance of buildings at langebaan lan	Preventative Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	10,000	10,440	10,884	11,364	
Waste Management	Buildings:Maintenance of buildings at langebaan lan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	550,662	59,205	-	-	-	
Waste Management	Buildings:Maintenance of buildings at Vredenburg lan	Preventative Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	28,900	30,168	31,440	32,820	
Waste Management	Buildings:Maintenance of buildings at Vredenburg lan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Waste Management	Land:Repair fencing at langebaan landfill site	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	26,050	27,192	28,344	29,592	
Waste Management	Land:Repair fencing at langebaan landfill site	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	9,500	59,205	-	-	-	
Waste Management	Land:Repair fencing at Vredenburg landfill site	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	59,999	62,628	65,268	68,136	
Waste Management	Land:Repair fencing at Vredenburg landfill site	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Waste Management	Mechanical Equipment:Service and repair of weigh br	Preventative Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	27,408	28,608	29,820	31,128	
Waste Management	Mechanical Equipment:Service and repair of weigh br	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Waste Management	External Facilities:Maintenance of Vredenburg recycl	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	279,504	291,792	304,056	317,436	
Waste Management	External Facilities:Maintenance of Vredenburg recycl	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	3,850	118,410	-	-	-	
Waste Management	Mechanical Equipment:Maintain Vredenburg recover	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	60,000	62,640	65,280	68,148	
Waste Management	Mechanical Equipment:Maintain Vredenburg recover	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Waste Management	Mechanical Equipment:Maintain Vredenburg recover	Preventative Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	200,000	208,800	217,572	227,148	
Waste Management	Mechanical Equipment:Maintain Vredenburg recover	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Waste Management	Computer Software and Applications:Maintain and up	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Licences and Rights	SBM wide	SBM wide	-	9,996	10,428	10,872	11,352	
Waste Management	Computer Software and Applications:Maintain and up	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Licences and Rights	SBM wide	SBM wide	48,136	59,205	-	-	-	
Waste Management	Computer Software and Applications:Maintain and up	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Licences and Rights	SBM wide	SBM wide	-	10,000	10,440	10,884	11,364	
Waste Management	Computer Software and Applications:Maintain and up	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Licences and Rights	SBM wide	SBM wide	-	59,205	-	-	-	
Waste Management	Waste Separation Facilities:Operation of material rec	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	244,666	59,205	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
List all operational projects grouped by Function														
Waste Management	Waste Separation Facilities:Operation of material rec	Preventative Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	156,000	162,864	169,716	177,180	
Waste Management	Civil Structures:Repair and maintain Recycling drop o	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	-	9,972	10,860	10,860	
Waste Management	Civil Structures:Repair and maintain Recycling drop o	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	19,398	59,205	-	-	-	
Waste Management	Civil Structures:Repair and maintain Public drop off P	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	9,552	9,972	10,860	10,860	
Waste Management	Civil Structures:Repair and maintain Public drop off P	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	1,455	118,410	-	-	-	
Waste Management	Civil Structures:Repair and maintain Public drop off S	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Solid Waste Infrastructure	SBM wide	SBM wide	-	-	9,972	10,860	10,860	
Waste Management	Civil Structures:Repair and maintain Public drop off S	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	16,264	118,410	-	-	-	
Waste Management	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	SBM wide	311,426	236,820	-	-	-	
Waste Management	Buildings:Facilities and Buildings	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Waste Management	UNPLANNED MAINTENANCE ON PLANT AND EQU	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	89,334	118,410	-	-	-	
Waste Management	Mechanical Equipment:SERVICE AND REPAIR OF V	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Solid Waste Infrastructure	SBM wide	SBM wide	123,646	59,205	-	-	-	
Waste Management	PLANNED MAINTENANCE ON VEHICLES (SOLID V	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	299,146	59,205	-	-	-	
Other	Operational:Municipal Running Cost	Running cost	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	SBM wide	1,732,384	118,410	-	-	-	
Other	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	SBM wide	-	59,205	588	588	588	
Other	Tourism Development:Tourism	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	SBM wide	-	1,000,000	2,794,296	2,794,296	2,794,296	
Finance and Administrat	Operational:Municipal Running Cost	Running cost	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	SBM wide	8,338,786	2,841,840	-	-	-	
Finance and Administrat	Operational:Municipal Running Cost	Running cost	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	SBM wide	4,973,097	2,308,995	-	-	-	
Finance and Administrat	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	SBM wide	156,751,812	241,643,021	240,753,940	256,663,259	271,596,610	
Finance and Administrat	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	SBM wide	1,250,626	2,605,020	-	-	-	
Finance and Administrat	Machinery and Equipment:Radio equipment Maintena	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	448,982	194,521	79,452	82,800	86,436	
Finance and Administrat	Disaster Management:Emergency COVID-19 Project	Work streams	A comprehensive responsive and sustainable social protection system	Governance	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	SBM wide	-	261,177	294,144	306,540	320,232	
Finance and Administrat	Disaster Management:Emergency COVID-19 Project	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	SBM wide	24,055	118,410	-	-	-	
Finance and Administrat	Disaster Management:Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	SBM wide	395,660	1,302,510	-	-	-	
Finance and Administrat	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	114,419	196,131	17,244	17,976	18,756	
Finance and Administrat	Transport Assets:UNPLANNED MAINTENANCE ON	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	556	197,607	18,000	18,756	19,584	
Finance and Administrat	Special Events and Functions:Mayoral Projects	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	SBM wide	-	50,000	52,200	56,796	56,796	
Finance and Administrat	Special Events and Functions:Mayoral Projects	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	SBM wide	30,550	59,205	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Finance and Administrative	Workshops Seminars and Subject Matter Training;Tr	Work streams		An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth		0 SBM wide	SBM wide	-	104,633	57,684	60,108	62,748
Finance and Administrative	Capacity Building Local Municipalities (District Bound	Work streams		An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth		0 SBM wide	SBM wide	5,195	192,239	17,004	17,724	18,504
Finance and Administrative	Capacity Building Local Municipalities (District Bound	Work streams		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	62,623	355,230	-	-	-
Finance and Administrative	Budget and Treasury Office:Training budget and trea	Work streams		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	157,302	251,100	251,100	251,100
Finance and Administrative	Budget and Treasury Office:Training budget and trea	Work streams		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	41,541	414,435	-	-	-
Finance and Administrative	Government Information System (GIS) Project and Su	Work streams		An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	-	350,000	-	-
Finance and Administrative	Machinery and Equipment:Maintenance of Equipmen	Corrective Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	428,479	67,317	5,004	5,220	5,448
Finance and Administrative	Unplanned Maintenance on vehicles (finance: revenu	Corrective Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	-	222,283	203,556	212,112	221,436
Finance and Administrative	Unplanned Maintenance on vehicles (finance: revenu	Corrective Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	190,679	177,615	-	-	-
Finance and Administrative	Planned Maintenance on vehicles (finance: revenue)	Preventative Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	-	13,188	4,872	5,076	5,292
Finance and Administrative	Planned Maintenance on vehicles (finance: revenue)	Preventative Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	139,339	59,205	-	-	-
Finance and Administrative	Furniture and Office Equipment:Furniture and Equipm	Corrective Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Furniture and Office Equipment	SBM wide	SBM wide	35,305	64,977	6,024	6,288	6,564
Finance and Administrative	Machinery and Equipment:Maintenance of equipment	Preventative Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	762	157,252	52,200	54,396	56,796
Finance and Administrative	Unplanned Maintenance on vehicles (finance: stores)	Corrective Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	-	10,032	59,256	61,752	64,464
Finance and Administrative	Unplanned Maintenance on vehicles (finance: stores)	Corrective Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	24,588	177,615	-	-	-
Finance and Administrative	Unplanned Maintenance on vehicles (finance: afs and	Corrective Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	-	6,082	3,396	3,528	3,684
Finance and Administrative	Unplanned Maintenance on vehicles (finance: afs and	Corrective Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	28,136	177,615	-	-	-
Finance and Administrative	Capacity Building Local Municipalities (District Bound	Work streams		A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	20,004	10,440	10,884	11,364
Finance and Administrative	Capacity Building Local Municipalities (District Bound	Work streams		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	208	59,205	-	-	-
Finance and Administrative	Furniture and Office Equipment:Furniture and Equipm	Corrective Maintenance		Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Furniture and Office Equipment	SBM wide	SBM wide	-	64,977	6,024	6,288	6,564
Finance and Administrative	Training Minimum Competency:Minimum competency	Work streams		A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	611,990	509,205	200,000	200,000	200,000
Finance and Administrative	Capacity Building Local Municipalities (District Bound	Work streams		A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	436,284	613,700	578,880	554,532	579,486
Finance and Administrative	Human Resource Management:Training	Work streams		A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	60,203	1,857,003	1,174,224	1,223,556	1,269,468
Finance and Administrative	Special Events and Functions:Events and Functions	Work streams		An efficient effective and development-oriented public service	Inclusion and access	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	-	31,008	32,364	33,828
Finance and Administrative	Human Resource Management:Long service award c	Work streams		A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	55,535	239,922	57,180	59,688	62,388
Finance and Administrative	Human Resource Management:Training HR	Work streams		A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	367	179,268	1,716	1,800	1,872
Finance and Administrative	Induction Programmes New Staff:Induction of new en	Work streams		A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	3,812	186,615	17,736	18,492	19,308

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
	Finance and Administrative Services	Human Resource Management:Staff recruitment	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	92,189	624,535	283,092	294,876	307,716
	Finance and Administrative Services	Special Events and Functions:Service excellence awards	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	2,000	177,615	70,008	72,996	76,248
	Finance and Administrative Services	Special Events and Functions:Diploma ceremony	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	177,615	50,016	52,152	54,492
	Finance and Administrative Services	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	217,876	204,875	41,940	43,704	45,624
	Finance and Administrative Services	Human Resource Management:Medical aid open period	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	1,894	124,254	10,380	10,824	11,304
	Finance and Administrative Services	Human Resource Management:Review of organisational structure	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	209,205	50,004	50,004	50,004
	Finance and Administrative Services	Machinery and Equipment:Calibration of substance analyser	Preventative Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	-	3,200	3,336	3,480	3,636
	Finance and Administrative Services	Machinery and Equipment:Calibration of substance analyser	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	-	59,205	-	-	-
	Finance and Administrative Services	Occupational Health and Safety:OHSAS she audits	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	132,112	144,420	150,768	157,560
	Finance and Administrative Services	Occupational Health and Safety:OHSAS she audits	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	2,094	118,410	-	-	-
	Finance and Administrative Services	Occupational Health and Safety:Annual she rep work	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	8,508	8,880	9,264	9,672
	Finance and Administrative Services	Occupational Health and Safety:Annual she rep work	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	2,578	59,205	-	-	-
	Finance and Administrative Services	Occupational Health and Safety:Medical examination	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	478,992	550,452	573,588	598,812
	Finance and Administrative Services	Occupational Health and Safety:Medical examination	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	4,220	177,615	-	-	-
	Finance and Administrative Services	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	-	5,808	12,108	12,624	13,176
	Finance and Administrative Services	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	22,205	177,615	-	-	-
	Finance and Administrative Services	Machinery and Equipment:Calibration of medical equipment	Preventative Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	-	25,000	30,000	31,260	32,640
	Finance and Administrative Services	Machinery and Equipment:Calibration of medical equipment	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	18,226	59,205	-	-	-
	Finance and Administrative Services	Occupational Health and Safety:Occupational hygiene	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	50,000	52,008	54,192	56,580
	Finance and Administrative Services	Occupational Health and Safety:Occupational hygiene	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	190,143	59,205	-	-	-
	Finance and Administrative Services	Occupational Health and Safety:Medical waste removal	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	10,000	12,000	12,504	13,056
	Finance and Administrative Services	Occupational Health and Safety:Medical waste removal	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	3,196	59,205	-	-	-
	Finance and Administrative Services	Staff Rehabilitation:Referrals/rehabilitation of employees	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	108,000	90,000	93,780	97,908
	Finance and Administrative Services	Staff Rehabilitation:Referrals/rehabilitation of employees	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	351	59,205	-	-	-
	Finance and Administrative Services	Employee Assistance Programme:World aids day 2022	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	2,112	2,508	2,616	2,736
	Finance and Administrative Services	Employee Assistance Programme:World aids day 2022	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	118,410	-	-	-
	Finance and Administrative Services	Employee Assistance Programme:SBM annual wellbeing survey	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	35,752	86,016	89,712	93,720

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Finance and Administrative	Employee Assistance Programme:SBM annual welln	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	177,615	-	-	-		
Finance and Administrative	Employee Assistance Programme:EAP mini projects	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	10,000	6,000	6,264	6,552		
Finance and Administrative	Employee Assistance Programme:EAP mini projects	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	59,205	-	-	-		
Finance and Administrative	Employee Assistance Programme:Psychological Well	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	39,597	43,752	45,672	47,724		
Finance and Administrative	Employee Assistance Programme:Psychological Well	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	118,410	-	-	-		
Finance and Administrative	Employee Assistance Programme:Capacity building/h	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	5,004	5,220	5,448	5,700		
Finance and Administrative	Employee Assistance Programme:Capacity building/h	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	177,615	-	-	-		
Finance and Administrative	Buildings:Facilities Libraries	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	100,000	100,008	104,208	108,792		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	45,652	170,018	36,204	37,728	39,372		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	116,011	428,698	216,084	225,156	235,068		
Finance and Administrative	Buildings:Outdoor Facilities Buildings	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	100,000	250,560	261,084	272,580		
Finance and Administrative	Machinery and Equipment:Unplanned Maintenance o	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	182,069	188,043	25,596	26,676	27,852		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	34,730	148,219	11,808	12,312	12,852		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	16,992	149,874	33,864	35,292	36,840		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	18,405	151,530	9,852	10,272	10,716		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	10,505	247,129	30,996	32,292	33,708		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	10,026	182,956	28,596	29,784	31,104		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	47,700	190,319	10,308	10,752	11,232		
Finance and Administrative	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	44,040	367,547	247,788	258,192	269,556		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	20,869	126,714	4,788	4,992	5,208		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	101,675	195,025	19,260	20,076	20,952		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	-	59,205	-	-	-		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	18,471	138,705	19,020	19,824	20,688		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	49,276	202,115	13,344	13,908	14,520		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	18,244	132,498	14,244	14,844	15,492		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	62,344	180,036	2,532	2,640	2,748		
Finance and Administrative	Buildings:Municipal buildings and related works (ward	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	13,660	176,642	47,592	49,584	51,756		

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
	Finance and Administrative Services	Buildings:Municipal buildings and related works (ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	2,421	64,209	5,136	5,352	5,580
	Finance and Administrative Services	Buildings:Municipal buildings and related works (ward)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	11,328	131,006	15,372	16,020	16,716
	Finance and Administrative Services	Buildings:Municipal buildings and related works (ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	231,345	184,851	6,624	6,900	7,200
	Finance and Administrative Services	Buildings:Municipal buildings and related works (ward)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	14,737	158,155	19,440	20,256	21,156
	Finance and Administrative Services	Buildings:Municipal buildings and related works (ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	785,115	118,410	-	-	-
	Finance and Administrative Services	Buildings:Municipal buildings and related works (ward)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	9,443	128,793	10,464	10,896	11,376
	Finance and Administrative Services	Buildings:Municipal buildings and related works (ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	59,092	186,167	1,164	1,212	1,260
	Finance and Administrative Services	Buildings:Service of air conditioning	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	25,134	359,213	208,800	217,572	227,148
	Finance and Administrative Services	Transport Assets:Planned Maintenance on vehicles (road)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	124,996	59,721	10,008	10,428	10,884
	Finance and Administrative Services	Buildings:Municipal buildings and related works (ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	72,698	185,850	6,732	7,008	7,320
	Finance and Administrative Services	Land:Fencing (land)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	30,383	508,418	131,328	136,848	142,872
	Finance and Administrative Services	Supply Chain Management Internal Audit and Audit	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.		0 SBM wide	SBM wide	-	75,558	100,000	100,000	100,000
	Finance and Administrative Services	Efficient and Effective Public Service:Customer relations	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	6,389	177,615	-	-	-
	Finance and Administrative Services	Efficient and Effective Public Service:Customer relations	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure an effective communication system Media newsletter marketing IT talking to clients participation internet		0 SBM wide	SBM wide	-	260,000	271,440	282,852	295,296
	Finance and Administrative Services	Machinery and Equipment:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	15,192	108,693	50,736	52,872	55,200
	Finance and Administrative Services	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	81,369	498,967	460,008	479,328	500,424
	Finance and Administrative Services	Transport Assets:Planned Maintenance on vehicles (road)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	49,931	60,333	8,628	8,988	9,384
	Finance and Administrative Services	Maintenance of machinery and equipment:breakdown	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	111,200	59,205	-	-	-
	Finance and Administrative Services	Government Information System (GIS) Project and Support	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	3,492,054	267,504	278,736	306,264
	Finance and Administrative Services	Computer Equipment:Maintenance of ict hardware	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Computer Equipment	SBM wide	SBM wide	249,524	59,205	-	-	-
	Finance and Administrative Services	Computer Equipment:Maintenance of ict hardware	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be an innovative municipality through technology best practices and caring culture.	Computer Equipment	SBM wide	SBM wide	-	300,000	233,208	243,000	253,692
	Finance and Administrative Services	Computer Equipment:Maintenance and usage of new technology	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Computer Equipment	SBM wide	SBM wide	1,694,742	59,205	-	-	-
	Finance and Administrative Services	Computer Equipment:Maintenance and usage of new technology	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be an innovative municipality through technology best practices and caring culture.	Computer Equipment	SBM wide	SBM wide	-	2,000,000	1,000,008	1,042,008	1,087,848
	Finance and Administrative Services	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	693,758	236,820	-	-	-
	Finance and Administrative Services	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be an innovative municipality through technology best practices and caring culture.	Transport Assets	SBM wide	SBM wide	-	53,770	13,836	14,400	15,048
	Finance and Administrative Services	Computer Software and Applications:Maintenance of software	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Licences and Rights	SBM wide	SBM wide	13,121	118,410	-	-	-
	Finance and Administrative Services	Computer Software and Applications:Maintenance of software	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be an innovative municipality through technology best practices and caring culture.	Licences and Rights	SBM wide	SBM wide	-	1,000,000	2,000,004	2,084,004	2,175,696

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Finance and Administration	SALARY: INTERNS	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	468,926	177,615	-	-	-		
Finance and Administration	Workshops; Seminars and Subject Matter Training;TR	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	59,205	-	-	-		
Finance and Administration	Workshops; Seminars and Subject Matter Training;TR	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	23,511	1,243,305	-	-	-		
Finance and Administration	Workshops; Seminars and Subject Matter Training;TR	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	19,605	177,615	-	-	-		
Finance and Administration	Capacity Building Local Municipalities (District Bound	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	20,274	59,205	-	-	-		
Finance and Administration	Default Transactions	Running cost	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	276,991	59,205	-	-	-		
Finance and Administration	Default Transactions	Running cost	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	8,441	59,205	-	-	-		
Finance and Administration	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	1,211,723	2,841,840	-	-	-		
Finance and Administration	Workshops; Seminars and Subject Matter Training;TR	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	18,257	236,820	-	-	-		
Finance and Administration	Human Resource Management:BURSARIES	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	424,983	59,205	-	-	-		
Finance and Administration	Human Resource Management:HR (420)	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	59,205	-	-	-		
Finance and Administration	Employee Assistance Programme:CANDLELIGHT MI	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	59,205	-	-	-		
Finance and Administration	Machinery and Equipment:UNPLANNED MAINTENAN	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	3,935	59,205	-	-	-	
Finance and Administration	Furniture and Office Equipment:Furniture and Equipm	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Furniture and Office Equipment	SBM wide	SBM wide	17,993	59,205	-	-	-	
Finance and Administration	Supply Chain Management; Internal Audit and Audit:	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	-	177,615	-	-	-		
Internal Audit	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	2,906,432	3,765,280	3,476,051	3,622,150	4,785,171		
Internal Audit	Supply Chain Management Internal Audit and Audit:	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	-	72,042	350,000	350,000	350,000		
Internal Audit	Capacity Building Local Municipalities (District Bound	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	57,273	236,820	-	-	-		
Internal Audit	Capacity Building Local Municipalities (District Bound	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	-	23,160	24,180	25,200	26,316		
Internal Audit	Salary: Interns (internal audit)	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	-	132,588	143,978	150,036	156,780		
Internal Audit	capacity building local municipalities (district boundar	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	18,907	414,435	-	-	-		
Internal Audit	capacity building local municipalities (district boundar	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	-	36,461	46,716	53,400	55,752		
Internal Audit	Workshops Seminars and Subject Matter Training;TR	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	-	11,991	15,144	15,792	16,476		
Internal Audit	Capacity Building Local Municipalities (District Bound	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	236,820	-	-	-		
Internal Audit	Capacity Building Local Municipalities (District Bound	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	-	16,884	17,616	18,360	19,164		
Internal Audit	Capacity Building Local Municipalities (District Bound	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	236,820	-	-	-		
Internal Audit	Capacity Building Local Municipalities (District Bound	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	-	27,842	29,136	34,524	36,036		

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Internal Audit	Capacity Building Local Municipalities (District Bound	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	8,666	59,205	-	-	-		
Internal Audit	Capacity Building Local Municipalities (District Bound	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	-	7,500	7,824	8,160	8,520		
Internal Audit	Workshops Seminars and Subject Matter Training:Tr	Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	-	68,933	67,992	70,848	73,968		
Internal Audit	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	1,780	177,615	-	-	-		
Internal Audit	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	SBM wide	SBM wide	-	3,984	768	792	828		
Internal Audit	Workshops; Seminars and Subject Matter Training:Tr	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	59,205	-	-	-		
Internal Audit	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	20,576	118,410	-	-	-		
Internal Audit	Workshops; Seminars and Subject Matter Training:Tr	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	4	296,025	-	-	-		
Internal Audit	Supply Chain Management; Internal Audit and Audit	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	236,820	-	-	-		
Planning and Development	Operational:Municipal Running Cost	Running cost	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	5,796,779	2,605,020	-	-	-		
Planning and Development	Operational:Municipal Running Cost	Running cost	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	0 SBM wide	SBM wide	1,726,410	3,019,455	-	-	-		
Planning and Development	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	47,195,929	86,824,319	68,071,097	71,500,111	71,352,501		
Planning and Development	Disaster Management:Emergency COVID-19 Project	Work streams	A comprehensive responsive and sustainable social protection system	Governance	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	37,704	39,288	40,956	42,792		
Planning and Development	Disaster Management:Emergency COVID-19 Project	Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	1,835	118,410	-	-	-		
Planning and Development	Disaster Management:Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	16,828	296,025	-	-	-		
Planning and Development	Workshops Seminars and Subject Matter Training:Tr	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	-	1,296	49,020	51,072	53,328		
Planning and Development	Workshops Seminars and Subject Matter Training:Tr	Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	-	44,083	32,712	34,092	35,568		
Planning and Development	Capacity Building Local Municipalities (District Bound	Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	644	127,230	9,204	9,600	10,020		
Planning and Development	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	SBM wide	SBM wide	24,213	192,355	1,080	1,128	1,176		
Planning and Development	Training:Training & Development Initiatives	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	0 SBM wide	SBM wide	-	1,999	87,024	90,684	94,680		
Planning and Development	Community Development Initiatives:Informal Trading	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	29,889	33,384	34,824	36,348		
Planning and Development	Community Development Initiatives:Informal Trading	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	0 SBM wide	SBM wide	66,826	355,230	-	-	-		
Planning and Development	Tourism Service Awareness Campaign: Tourism Indat	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	-	71,028	74,052	77,292		

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework				
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
Parent municipality:																
List all operational projects grouped by Function																
	Planning and Development	Project implementation: Skill Summit	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors		0 SBM wide	SBM wide	-	-	69,024	71,952	75,096		
	Planning and Development	Competition Awards:Informal Trader Awards	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	1,999	45,012	46,956	48,972		
	Planning and Development	Project Implementation:Business information sessions	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors		0 SBM wide	SBM wide	-	-	10,524	10,968	11,436		
	Planning and Development	Project implementation:Empower Informal Traders	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors		0 SBM wide	SBM wide	-	1,999	48,000	50,052	52,224		
	Planning and Development	Project Implementation:Manual-Municipal areas and	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors		0 SBM wide	SBM wide	-	-	10,008	10,008	10,008		
	Planning and Development	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	Transport Assets	SBM wide	SBM wide	1,995	197,607	8,496	8,856	9,240		
	Planning and Development	Community Development Initiatives:Fisherman Incent	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	2,595	5,472	5,712	5,964		
	Planning and Development	Community Development Initiatives:Fisherman Incent	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors		0 SBM wide	SBM wide	-	59,205	-	-	-		
	Planning and Development	Community Development Initiatives:Youth Recycling	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	9,396	10,620	11,076	11,556		
	Planning and Development	Community Development Initiatives:Youth Recycling	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors		0 SBM wide	SBM wide	20,177	177,615	-	-	-		
	Planning and Development	Community Development Initiatives:Event Support an	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	39,384	2,088	2,172	2,268		
	Planning and Development	Community Development Initiatives:Event Support an	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors		0 SBM wide	SBM wide	-	59,205	-	-	-		
	Planning and Development	Tourism Service Awareness Campaign:Tourism Dest	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	-	60,000	62,520	65,280		
	Planning and Development	Project Implementation:WestNet	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors		0 SBM wide	SBM wide	-	-	90,000	93,780	97,908		
	Planning and Development	Capital Spares:Municipal Owned LED Infrastructure E	Preventative Maintenance	Governance	Responsive accountable	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	-	250,008	260,508	271,968		
	Planning and Development	Community Development Initiatives:Entrepreneur Sup	Work streams	A comprehensive responsive and sustainable social protection system	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	1,104	1,152	1,212	1,260		
	Planning and Development	Community Development Initiatives:Entrepreneur Sup	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors		0 SBM wide	SBM wide	13,488	118,410	-	-	-		

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
	Planning and Development	Newsletters:Ward Councillor Quarterly Newsletter	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	2,000	59,205	-	-	-
	Planning and Development	Newsletters:Ward Councillor Quarterly Newsletter	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.		0 SBM wide	SBM wide	-	24,996	26,088	27,192	28,380
	Planning and Development	Workshops Seminars and Subject Matter Training:Co	Work streams	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	5,000	301,836	314,520	328,356
	Planning and Development	Community Development Initiatives:Town Diversity an	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	99,996	108,360	112,920	117,888
	Planning and Development	Community Development Initiatives:Town Diversity an	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	32,599	118,410	-	-	-
	Planning and Development	Child Programmes:Base Line and needs analysis stu	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	300,000	100,008	104,208	108,792
	Planning and Development	Child Programmes:Base Line and needs analysis stu	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	59,205	-	-	-
	Planning and Development	Workshops Seminars and Subject Matter Training:W	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.		0 SBM wide	SBM wide	-	99,996	82,644	86,124	89,916
	Planning and Development	Child Programmes:WoSA ECD Continuum-Early Child	Work streams	A comprehensive responsive and sustainable social protection system	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	7,500	30,000	31,260	32,640
	Planning and Development	Child Programmes:WoSA ECD Continuum-Early Child	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	1,900	59,205	-	-	-
	Planning and Development	Workshops Seminars and Subject Matter Training:Co	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	7,934	10,968	11,448	11,952
	Planning and Development	Ward Initiatives:Ward Initiatives	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	5,000	64,008	66,696	69,636
	Planning and Development	IDP Planning and Revision:IDP Econ Analys	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	340,004	2,500,008	-	-
	Planning and Development	IDP Planning and Revision:IDP Econ Analys	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	59,205	-	-	-
	Planning and Development	Community Development Initiatives:Local Drug Actio	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	50,004	52,200	54,396	56,796
	Planning and Development	Community Development Initiatives:Local Drug Actio	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	308,655	59,205	-	-	-
	Planning and Development	Capital Spares: Municipal Owned Early Childhood De	Preventative Maintenance	Governance	Responsive accountable	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	-	60,000	62,520	65,280
	Planning and Development	Special Events and Functions:Community Excellence	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	118,410	-	-	-
	Planning and Development	Special Events and Functions:Community Excellence	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.		0 SBM wide	SBM wide	-	-	100,008	104,208	108,792
	Planning and Development	Workshops Seminars and Subject Matter Training:W	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.		0 SBM wide	SBM wide	-	30,000	5,004	5,220	5,448
	Planning and Development	Feasibility Studies: Feasibility Studies	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	-	-	-	500,004
	Planning and Development	Master plan:Master Plan 2050	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	-	1,000,008	1,042,008	1,087,848
	Planning and Development	Special Events and Functions:Events and Intergover	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	20,280	25,320	26,376	27,540
	Planning and Development	Special Events and Functions:Events and Intergover	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	355,230	-	-	-
	Planning and Development	Government Information System (GIS) Project and Su	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	600,000	2,750,004	2,865,504	3,500,004
	Planning and Development	Unplanned Maintenance on vehicles (civil services: a	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	34,788	177,615	-	-	-
	Planning and Development	Unplanned Maintenance on vehicles (civil services: a	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Spatial Integration	To ensure compliance as prescribed by relevant legislation.	Transport Assets	SBM wide	SBM wide	-	9,252	9,084	9,468	9,876

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										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Planning and Development	Government Information System (GIS) Project and Su	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0	SBM wide	SBM wide	-	1,700,000	2,400,000	2,500,800	4,500,000	
Planning and Development	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	136,285	177,615	-	-	-	
Planning and Development	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Spatial Integration	To ensure compliance as prescribed by relevant legislation.	Transport Assets	SBM wide	SBM wide	-	47,580	78,408	81,684	85,296	
Planning and Development	Transport Assets:Planned Maintenance on vehicles (	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	-	59,205	-	-	-
Planning and Development	Transport Assets:Planned Maintenance on vehicles (	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Spatial Integration	To ensure compliance as prescribed by relevant legislation.	Transport Assets	SBM wide	SBM wide	-	4,848	10,008	10,428	10,884
Planning and Development	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	102,109	177,615	-	-	-	
Planning and Development	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Spatial Integration	To ensure compliance as prescribed by relevant legislation.	Transport Assets	SBM wide	SBM wide	-	12,004	14,460	15,060	15,732	
Planning and Development	Workshops; Seminars and Subject Matter Training;TF	Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	0	SBM wide	SBM wide	492	236,820	-	-	-	
Planning and Development	Workshops; Seminars and Subject Matter Training;TF	Work streams	Decent employment through inclusive growth	Growth	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	-	236,820	-	-	-	
Planning and Development	Workshops; Seminars and Subject Matter Training;TF	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	50,800	651,255	-	-	-	
Planning and Development	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	179,705	888,075	-	-	-	
Planning and Development	Workshops; Seminars and Subject Matter Training;TF	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	714	296,025	-	-	-	
Planning and Development	Machinery and Equipment:Machinery and Equipment	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	9,077	59,205	-	-	-	
Planning and Development	Community Development Initiatives:Entrepreneur Sup	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	0	SBM wide	SBM wide	17,990	296,025	-	-	-	
Planning and Development	Community Development Initiatives:Entrepreneur Sup	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	0	SBM wide	SBM wide	15,000	59,205	-	-	-	
Planning and Development	Productions and Shows:Art and Culture Exhibition	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	0	SBM wide	SBM wide	-	59,205	-	-	-	
Planning and Development	Community Development Initiatives:Museums and He	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	0	SBM wide	SBM wide	2,000	59,205	-	-	-	
Planning and Development	Community Development Initiatives:Tourism Equipme	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	0	SBM wide	SBM wide	-	59,205	-	-	-	
Planning and Development	Project Implementation:Various grants-in aid in terms	Work streams	Decent employment through inclusive growth	Growth	To diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	0	SBM wide	SBM wide	-	59,205	-	-	-	
Planning and Development	Workshops; Seminars and Subject Matter Training;C	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	-	118,410	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework				
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
Parent municipality:																
List all operational projects grouped by Function																
Planning and Development	Workshops; Seminars and Subject Matter Training;W	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	20,260	118,410	-	-	-				
Planning and Development	Child Programmes:Early Childhood Development	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	118,410	-	-	-				
Planning and Development	Child Programmes:Early Childhood Development Wo	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	59,205	-	-	-				
Planning and Development	Workshops; Seminars and Subject Matter Training;W	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	59,205	-	-	-				
Sport and Recreation	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	38,216,869	77,540,940	46,544,451	48,422,535	50,241,527				
Sport and Recreation	Disaster Management:Emergency COVID-19 Project	Work streams	A comprehensive responsive and sustainable social protection system	Governance	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	20,452	21,396	22,344	23,340				
Sport and Recreation	Disaster Management:Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	183,426	1,065,690	-	-	-				
Sport and Recreation	Civil Structure:Water pump stations emergency (all w	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	-	59,205	-	-	-				
Sport and Recreation	Unplanned Maintenance on plant and equipment (sp	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	55,224	55,452	57,780	60,324				
Sport and Recreation	Maintenance of sport facilities (sport grounds:Lbn and	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	9,633	10,452	10,896	11,376				
Sport and Recreation	Maintenance of municipal buildings inclusive of toilets	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	3,737	1,776	1,848	1,932				
Sport and Recreation	Maintenance of irrigation of sport grounds (sport grou	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	14,915	16,452	17,148	17,892				
Sport and Recreation	Maintenance of municipal buildings (sport grounds:LT	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	11,178	5,736	5,976	6,240				
Sport and Recreation	Pruning of trees (sport grounds:Lbn and Hopef)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	3,737	1,752	1,824	1,908				
Sport and Recreation	Maintenance of sport ground fence (Sport grounds:LT	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	5,669	1,980	2,064	2,160				
Sport and Recreation	Maintenance of sport ground turf (sport grounds:Lbn	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	7,463	5,376	5,592	5,844				
Sport and Recreation	Unplanned Maintenance on plant and equipment (sp	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	4,043	118,410	-	-	-				
Sport and Recreation	Unplanned Maintenance on plant and equipment (sp	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	40,770	21,696	22,620	23,616				
Sport and Recreation	Maintenance of municipal buildings at depots/yards (s	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	52,313	177,615	-	-	-				
Sport and Recreation	Maintenance of municipal buildings at depots/yards (s	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	3,802	118,410	-	-	-				
Sport and Recreation	Maintenance of municipal buildings at depots/yards (s	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	61,612	64,320	67,044	69,984				
Sport and Recreation	Maintenance of municipal buildings at depots/yards (s	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	8,812	9,192	9,588	10,008				
Sport and Recreation	Unplanned Maintenance on vehicles (sport grounds: C	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	43,198	177,615	-	-	-				
Sport and Recreation	Unplanned Maintenance on vehicles (sport grounds: C	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	11,176	36,000	37,512	39,180				
Sport and Recreation	Maintenance of stands and bins (sport grounds: Sald	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	49,291	177,615	-	-	-				
Sport and Recreation	Maintenance of stands and bins (sport grounds: Sald	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	52,566	54,888	57,216	59,724				
Sport and Recreation	Maintenance of equipment (sport grounds: Saldanha	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	10,320	177,615	-	-	-				

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	Maintenance of equipment (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	23,295	24,300	25,332	26,448	
Sport and Recreation	Maintenance of parks parking (sport grounds: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	9,134	118,410	-	-	-	
Sport and Recreation	Maintenance of parks parking (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	18,153	18,960	19,764	20,640	
Sport and Recreation	Maintenance of sport ground turf (sport grounds: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	32,944	177,615	-	-	-	
Sport and Recreation	Maintenance of sport ground turf (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	59,665	62,280	64,908	67,764	
Sport and Recreation	Pruning of trees (sport grounds: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	8,667	118,410	-	-	-	
Sport and Recreation	Pruning of trees (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	13,778	14,388	15,012	15,660	
Sport and Recreation	Maintenance of sport ground fence (sport grounds: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	22,181	177,615	-	-	-	
Sport and Recreation	Maintenance of sport ground fence (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	32,098	33,504	34,932	36,456	
Sport and Recreation	Maintenance of irrigation of sport grounds (sport grounds: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	47,808	118,410	-	-	-	
Sport and Recreation	Maintenance of irrigation of sport grounds (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	9,042	9,444	9,852	10,284	
Sport and Recreation	Electrical Equipment:Maintenance of High Mast Lights	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Sport and Recreation Facilities	SBM wide	SBM wide	-	19,992	20,880	21,768	22,716	
Sport and Recreation	Electrical Equipment:Maintenance of High Mast Lights	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	2,824	59,205	-	-	-	
Sport and Recreation	Maintenance of clubhouses and mobile facilities (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	9,479	9,876	10,308	10,764	
Sport and Recreation	Maintenance of stands and related sports fields equipment (sport grounds: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	650	118,410	-	-	-	
Sport and Recreation	Maintenance of stands and related sports fields equipment (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	31,826	48,504	50,568	52,776	
Sport and Recreation	Unplanned Maintenance on vehicles (sport grounds: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	41,542	177,615	-	-	-	
Sport and Recreation	Unplanned Maintenance on vehicles (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	20,834	804	840	864	
Sport and Recreation	Maintenance of sport grounds turfs (sport grounds: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	8,700	59,205	-	-	-	
Sport and Recreation	Maintenance of sport grounds turfs (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	35,860	37,416	39,012	40,728	
Sport and Recreation	Maintenance of irrigation for sport grounds/fields (sport grounds: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	Maintenance of irrigation for sport grounds/fields (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	11,778	12,276	12,804	13,368	
Sport and Recreation	Maintenance of sport grounds/fields fence (sport grounds: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	9,891	59,205	-	-	-	
Sport and Recreation	Maintenance of sport grounds/fields fence (sport grounds: Saldanha)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	9,212	9,600	10,020	10,464	
Sport and Recreation	Maintenance of municipal buildings inclusive of toilets (sport grounds: Saldanha)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	1,015	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings inclusive of toilets (sport grounds: Saldanha)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	11,710	12,216	12,744	13,308	
Sport and Recreation	Unplanned Maintenance on plant and equipment (sport grounds: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	19,325	177,615	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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Sport and Recreation	Unplanned Maintenance on plant and equipment (spor	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	86,410	80,832	84,240	87,936	
Sport and Recreation	Maintenance of equipment (sport grounds: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	9,910	177,615	-	-	-	
Sport and Recreation	Maintenance of equipment (sport grounds: Vredenburg)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	4,108	35,232	36,744	38,352	
Sport and Recreation	Maintenance of municipal buildings (sport grounds: Vredenburg)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	58,288	118,410	-	-	-	
Sport and Recreation	Maintenance of municipal buildings (sport grounds: Vredenburg)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	14,915	15,564	16,224	16,944	
Sport and Recreation	Unplanned Maintenance on vehicles (sport grounds: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	2,867	177,615	-	-	-	
Sport and Recreation	Unplanned Maintenance on vehicles (sport grounds: Vredenburg)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	94,842	58,104	60,540	63,216	
Sport and Recreation	Maintenance of irrigation of sport grounds (Sport grounds: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	Maintenance of irrigation of sport grounds (Sport grounds: Vredenburg)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	3,868	5,532	5,784	6,036	
Sport and Recreation	Maintenance of sport ground fence (sport grounds: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	4,074	177,615	-	-	-	
Sport and Recreation	Maintenance of sport ground fence (sport grounds: Vredenburg)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	13,818	32,160	33,540	35,016	
Sport and Recreation	Maintenance of stands and bins (sport grounds: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	10,685	177,615	-	-	-	
Sport and Recreation	Maintenance of stands and bins (sport grounds: Vredenburg)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	18,641	28,272	29,472	30,780	
Sport and Recreation	Maintenance of sport ground turf (sport grounds: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	80,744	236,820	-	-	-	
Sport and Recreation	Maintenance of sport ground turf (sport grounds: Vredenburg)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	111,088	4,704	4,920	5,124	
Sport and Recreation	Pruning of trees (sport grounds: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	75,790	177,615	-	-	-	
Sport and Recreation	Pruning of trees (sport grounds: Vredenburg)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	756	7,224	7,548	7,872	
Sport and Recreation	Maintenance of sport facilities (sport grounds: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	109,154	177,615	-	-	-	
Sport and Recreation	Maintenance of sport facilities (sport grounds: Vredenburg)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	33,869	38,808	40,464	42,228	
Sport and Recreation	Unplanned Maintenance on plant and equipment (PC)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	27,708	24,552	25,584	26,700	
Sport and Recreation	Maintenance of municipal buildings at depots/yards (PC)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	10,067	8,808	9,192	9,588	
Sport and Recreation	Maintenance of parks turf (POS and amenities: Lbn an	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	4,472	5,076	5,292	5,520	
Sport and Recreation	Maintenance of irrigation of parks (POS and amenities: Lbn an	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	19,397	21,816	22,728	23,736	
Sport and Recreation	Unplanned Maintenance on vehicles (POS and amenities: Lbn an	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	96,577	59,820	62,328	65,076	
Sport and Recreation	Maintenance of municipal buildings inclusive of toilets	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	7,463	8,496	8,856	9,252	
Sport and Recreation	Maintenance of parks play equipment (POS and amenities: Lbn an	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	4,178	3,780	3,936	4,104	
Sport and Recreation	Maintenance of park fences (POS and amenities: Park	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	7,901	118,410	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	Maintenance of park fences (POS and amenities:Pat	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	6,680	9,792	10,224	10,668	
Sport and Recreation	MAINTENANCE OF PUBLIC AMANITIES/TOILETS	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	20,628	21,504	22,452	
Sport and Recreation	Maintenance of park turfs (POS and amenities:Pat	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	148,880	118,410	-	-	-	
Sport and Recreation	Maintenance of park turfs (POS and amenities:Pat	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	24,396	27,012	28,164	29,400	
Sport and Recreation	Maintenance of parks benches and bins (POS and ar	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	9,018	118,410	-	-	-	
Sport and Recreation	Maintenance of parks benches and bins (POS and ar	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	7,906	9,792	10,224	10,668	
Sport and Recreation	Maintenance of parks play equipment (POS and am	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	30,214	118,410	-	-	-	
Sport and Recreation	Maintenance of parks play equipment (POS and am	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	7,970	9,396	9,804	10,236	
Sport and Recreation	Unplanned Maintenance on plant and equipment (PC	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	Unplanned Maintenance on plant and equipment (PC	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	33,108	8,616	8,976	9,372	
Sport and Recreation	Unplanned Maintenance on vehicles (POS and amen	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	10,023	177,615	-	-	-	
Sport and Recreation	Unplanned Maintenance on vehicles (POS and amen	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	98,928	89,160	92,904	97,008	
Sport and Recreation	Maintenance of irrigation of parks (POS and ameni	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	9,568	118,410	-	-	-	
Sport and Recreation	Maintenance of irrigation of parks (POS and ameni	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	6,146	9,492	9,912	10,344	
Sport and Recreation	Maintenance of parks parking (POS and amenities:Pa	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	24,651	59,205	-	-	-	
Sport and Recreation	Maintenance of parks parking (POS and amenities:Pa	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	7,020	9,780	10,212	10,656	
Sport and Recreation	Unplanned Maintenance on plant and equipment (PC	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	22,341	118,410	-	-	-	
Sport and Recreation	Unplanned Maintenance on plant and equipment (PC	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	51,040	60,372	62,916	65,688	
Sport and Recreation	Maintenance of parks fence (POS and amenities: sak	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	74,364	177,615	-	-	-	
Sport and Recreation	Maintenance of parks fence (POS and amenities: sak	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	28,438	29,688	30,948	32,316	
Sport and Recreation	Maintenance of municipal buildings at depots/yards (P	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	6,744	118,410	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at depots/yards (P	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	8,910	9,288	9,684	10,116	
Sport and Recreation	Unplanned Maintenance on vehicles (POS and amen	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	29,629	177,615	-	-	-	
Sport and Recreation	Unplanned Maintenance on vehicles (POS and amen	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	244,024	319,680	333,108	347,772	
Sport and Recreation	Maintenance of municipal buildings inclusive of toilets	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	209,703	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings inclusive of toilets	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	18,370	19,188	20,016	20,880	
Sport and Recreation	Pruning of trees (POS and amenities: sald)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	59,205	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	Pruning of trees (POS and amenities: sald)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	6,324	6,600	6,888	7,188	
Sport and Recreation	Pruning of trees (POS and amenities: sald)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	9,980	118,410	-	-	-	
Sport and Recreation	Pruning of trees (POS and amenities: sald)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	11,894	12,420	12,960	13,524	
Sport and Recreation	Maintenance of parks parking (POS and amenities: sald)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	20,756	118,410	-	-	-	
Sport and Recreation	Maintenance of parks parking (POS and amenities: sald)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	8,272	8,628	9,000	9,396	
Sport and Recreation	Maintenance of parks turf (POS and amenities: sald)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	14,408	177,615	-	-	-	
Sport and Recreation	Maintenance of parks turf (POS and amenities: sald)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	46,141	48,168	50,208	52,416	
Sport and Recreation	Maintenance of irrigation of parks (POS and amenities: sald)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	46,103	177,615	-	-	-	
Sport and Recreation	Maintenance of irrigation of parks (POS and amenities: sald)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	61,859	64,596	67,320	70,296	
Sport and Recreation	Maintenance of parks benched and bins (POS and amenities: sald)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	29,142	177,615	-	-	-	
Sport and Recreation	Maintenance of parks benched and bins (POS and amenities: sald)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	20,132	21,012	21,912	22,872	
Sport and Recreation	Maintenance of parks play equipment (POS and amenities: sald)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	18,537	177,615	-	-	-	
Sport and Recreation	Maintenance of parks play equipment (POS and amenities: sald)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	33,308	34,776	36,252	37,848	
Sport and Recreation	Planned Maintenance on vehicles (POS and amenities: sald)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	311,054	59,205	-	-	-	
Sport and Recreation	Planned Maintenance on vehicles (POS and amenities: sald)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	8,820	30,000	31,260	32,640	
Sport and Recreation	Maintenance of municipal buildings inclusive of toilets	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	224,573	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings inclusive of toilets	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	23,860	24,900	25,968	27,108	
Sport and Recreation	Unplanned Maintenance on plant and equipment (POS and amenities: sald)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	28,824	118,410	-	-	-	
Sport and Recreation	Unplanned Maintenance on plant and equipment (POS and amenities: sald)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	106,710	134,136	139,764	145,920	
Sport and Recreation	Maintenance of irrigation of parks (POS and amenities: sald)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	5,900	118,410	-	-	-	
Sport and Recreation	Maintenance of irrigation of parks (POS and amenities: sald)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	1,448	3,204	3,348	3,492	
Sport and Recreation	Pruning of trees (POS and amenities: vred)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	1,141	177,615	-	-	-	
Sport and Recreation	Pruning of trees (POS and amenities: vred)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	3,737	31,764	33,120	34,572	
Sport and Recreation	Maintenance of municipal buildings at depots/yards (POS and amenities: sald)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	5,732	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at depots/yards (POS and amenities: sald)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	7,841	8,184	8,532	8,916	
Sport and Recreation	Maintenance of parks benched and bins (POS and amenities: sald)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	140,034	177,615	-	-	-	
Sport and Recreation	Maintenance of parks benched and bins (POS and amenities: sald)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	9,332	20,748	21,636	22,584	

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										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	Maintenance of parks fence (POS and amenities: v	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	4,134	177,615	-	-	-	
Sport and Recreation	Maintenance of parks fence (POS and amenities: v	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	28,408	29,652	30,912	32,280	
Sport and Recreation	Maintenance of parks turf (POS and amenities: v	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	4,074	177,615	-	-	-	
Sport and Recreation	Maintenance of parks turf (POS and amenities: v	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	1,448	203,004	211,548	220,836	
Sport and Recreation	Unplanned Maintenance on vehicles (POS and amen	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	4,115	177,615	-	-	-	
Sport and Recreation	Unplanned Maintenance on vehicles (POS and amen	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	251,567	169,068	176,184	183,936	
Sport and Recreation	Maintenance of parks play equipment (POS and am	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	23,433	177,615	-	-	-	
Sport and Recreation	Maintenance of parks play equipment (POS and am	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	25,992	27,096	28,284	
Sport and Recreation	Maintenance of municipal buildings at resorts carav	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts carav	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts carav	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts carav	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	3,513	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts carav	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	28,632	29,856	31,164	
Sport and Recreation	Maintenance of municipal buildings at resorts carav	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	-	3,936	4,116	4,296	
Sport and Recreation	Maintenance of municipal buildings at resorts carav	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	-	5,112	5,340	5,568	
Sport and Recreation	Maintenance of municipal buildings at resorts carav	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	-	8,544	8,916	9,312	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	236,820	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	7,592	236,820	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	4,220	118,410	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	5,304	5,544	5,796	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	18,684	19,500	20,352	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	3,780	3,948	4,128	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	3,636	118,410	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	4,668	4,872	5,100	
Sport and Recreation	Maintenance and replacement of valves and hydran	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	2,508	2,628	2,736	
Sport and Recreation	Unplanned Maintenance on plant and equipment (ho	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	1,278	118,410	-	-	-	
Sport and Recreation	Unplanned Maintenance on plant and equipment (ho	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	11,404	3,636	3,792	3,960	

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Parent municipality:															
List all operational projects grouped by Function															
Sport and Recreation	Repairs to pavement layers (holiday resort: St Helena)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	5,881	177,615	-	-	-		
Sport and Recreation	Repairs to pavement layers (holiday resort: St Helena)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	4,680	4,896	5,100		
Sport and Recreation	Repairs and replacement of old and new watermeters	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	3,564	3,720	3,888		
Sport and Recreation	Repairs to burst water distribution pipes (holiday resort: St Helena)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	177,615	-	-	-		
Sport and Recreation	Repairs to burst water distribution pipes (holiday resort: St Helena)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	5,256	5,484	5,736		
Sport and Recreation	Maintenance of parking areas within resorts (holiday resort: St Helena)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	177,615	-	-	-		
Sport and Recreation	Maintenance of parking areas within resorts (holiday resort: St Helena)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	2,388	2,496	2,604		
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort: St Helena)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-		
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort: St Helena)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	1,248	1,308	1,368		
Sport and Recreation	MAINTENANCE OF FENCES OF RESORTS CARAVANS	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	12,036	12,552	13,104		
Sport and Recreation	POTHOLE REPAIRS (HOLIDAY RESORT: ST HELENA)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	236,820	-	-	-		
Sport and Recreation	POTHOLE REPAIRS (HOLIDAY RESORT: ST HELENA)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	5,664	5,916	6,192		
Sport and Recreation	Furniture and Office Equipment:Furniture and Equipment	Corrective Maintenance	An efficient effective and development-oriented public service	Governance	To be a transparent responsive and sustainable decentralised administration.	Furniture and Office Equipment	SBM wide	SBM wide	-	-	6,684	6,972	7,272		
Sport and Recreation	Furniture and Office Equipment:Furniture and Equipment	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Furniture and Office Equipment	SBM wide	SBM wide	-	59,205	-	-	-		
Sport and Recreation	MAINTENANCE OF TURFGRASS (HOLIDAY RESORT: ST HELENA)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	6,060	6,324	6,600		
Sport and Recreation	MAINTENANCE OF PLAY EQUIPMENT (HOLIDAY RESORT: ST HELENA)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-		
Sport and Recreation	MAINTENANCE OF PLAY EQUIPMENT (HOLIDAY RESORT: ST HELENA)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	3,696	3,864	4,032		
Sport and Recreation	MAINTENANCE OF IRRIGATION (HOLIDAY RESORT: ST HELENA)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-		
Sport and Recreation	MAINTENANCE OF IRRIGATION (HOLIDAY RESORT: ST HELENA)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	3,540	3,696	3,864		
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-		
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	1,692	1,764	1,848		
Sport and Recreation	REPAINTING OF ROAD MARKINGS (HOLIDAY RESORT: ST HELENA)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-		
Sport and Recreation	REPAINTING OF ROAD MARKINGS (HOLIDAY RESORT: ST HELENA)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	2,496	2,604	2,724		
Sport and Recreation	PRUNING OF TREES (HOLIDAY RESORT: ST HELENA)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	59,205	-	-	-		
Sport and Recreation	PRUNING OF TREES (HOLIDAY RESORT: ST HELENA)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	4,188	4,368	4,560		
Sport and Recreation	Weedcontrol (Holiday resort: St Helena)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	2,634	59,205	-	-	-		
Sport and Recreation	Weedcontrol (Holiday resort: St Helena)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	1,872	1,956	2,040		

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework				
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
Parent municipality:																
List all operational projects grouped by Function																
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	9,631	177,615	-	-	-			
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	10,878	177,615	-	-	-			
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	704	177,615	-	-	-			
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	1,852	355,230	-	-	-			
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	-	177,615	-	-	-			
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	-	6,288	6,564	6,852			
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	-	16,164	16,872	17,592			
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sanitation Infrastructure	SBM wide	SBM wide	-	4,992	28,116	29,316	30,600			
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	29,556	89,100	92,880	96,972			
Sport and Recreation	Repairs on concrete related works (holiday resort: t	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	35	236,820	-	-	-			
Sport and Recreation	Repairs on concrete related works (holiday resort: t	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	90,694	236,820	-	-	-			
Sport and Recreation	Repairs on concrete related works (holiday resort: t	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	9,207	118,410	-	-	-			
Sport and Recreation	Repairs on concrete related works (holiday resort: t	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	8,916	9,324	9,732			
Sport and Recreation	Repairs on concrete related works (holiday resort: t	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	5,720	21,132	22,056	23,016			
Sport and Recreation	Repairs on concrete related works (holiday resort: t	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	6,804	7,104	7,416			
Sport and Recreation	Repairs on concrete related works (holiday resort: t	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	16,740	118,410	-	-	-			
Sport and Recreation	Repairs on concrete related works (holiday resort: t	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	2,796	2,928	3,060			
Sport and Recreation	Buildings:Maint of municipal buildings at caravan park	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	15,000	31,548	32,892	34,332			
Sport and Recreation	Maintenance and replacement of valves and hydrann	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	2,508	2,628	2,736			
Sport and Recreation	Unplanned Maintenance on plant and equipment (hol	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	1,095	118,410	-	-	-			
Sport and Recreation	Unplanned Maintenance on plant and equipment (hol	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	13,176	16,752	17,448	18,216			
Sport and Recreation	Repairs and replacement of old and new watermeters	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	3,564	3,720	3,888			
Sport and Recreation	Unplanned Maintenance on vehicles (holiday resort: t	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	6,949	177,615	-	-	-			
Sport and Recreation	Unplanned Maintenance on vehicles (holiday resort: t	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	26,756	23,172	24,144	25,212			
Sport and Recreation	Repairs to burst water distribution pipes (holiday reso	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	22,882	177,615	-	-	-			
Sport and Recreation	Repairs to burst water distribution pipes (holiday reso	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	5,256	5,484	5,736			
Sport and Recreation	Maintenance of parking areas within resorts (holiday	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	280	177,615	-	-	-			

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	Maintenance of parking areas within resorts (holiday	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	4,488	4,692	4,896	
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	1,248	1,308	1,368	
Sport and Recreation	Maintenance of fences of resorts caravan parks swim	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Maintenance of fences of resorts caravan parks swim	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	8,368	15,552	16,212	16,932	
Sport and Recreation	POTHOLE REPAIRS (HOLIDAY RESORT: TABAKBA	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	19,885	236,820	-	-	-	
Sport and Recreation	POTHOLE REPAIRS (HOLIDAY RESORT: TABAKBA	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	5,268	5,496	5,760	
Sport and Recreation	MAINTENANCE OF TURFGRASS (HOLIDAY RESO	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	9,300	9,696	10,128	
Sport and Recreation	MAINTENANCE OF PLAY EQUIPMENT (HOLIDAY R	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	MAINTENANCE OF PLAY EQUIPMENT (HOLIDAY R	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	3,696	3,864	4,032	
Sport and Recreation	MAINTENANANCE OF IRRIGATION (HOLIDAY RESO	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	MAINTENANANCE OF IRRIGATION (HOLIDAY RESO	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	3,540	3,696	3,864	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	2,820	118,410	-	-	-	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	1,692	1,764	1,848	
Sport and Recreation	REPAINTING OF ROAD MARKINGS (HOLIDAY RES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	REPAINTING OF ROAD MARKINGS (HOLIDAY RES	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	2,496	2,604	2,724	
Sport and Recreation	PRUNING OF TREES (HOLIDAY RESORT: TABAKB	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	13,170	59,205	-	-	-	
Sport and Recreation	PRUNING OF TREES (HOLIDAY RESORT: TABAKB	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	9,300	9,696	10,128	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	3,646	355,230	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	3,059	5,604	5,856	6,108	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	1,020	10,008	10,452	10,896	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sanitation Infrastructure	SBM wide	SBM wide	-	1,706	19,920	20,772	21,684	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	19,843	46,440	48,432	50,532	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	3,399	30,288	31,572	32,964	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	236,820	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	58,131	236,820	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	1,695	118,410	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	2,117	10,788	11,268	11,772	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	854	12,084	12,624	13,164	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	3,780	3,948	4,128	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	10,577	118,410	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOL	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	2,796	2,928	3,060	
Sport and Recreation	Maintenance and replacement of valves and hydrann	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	2,508	2,628	2,736	
Sport and Recreation	Unplanned Maintenance on plant and equipment (hol	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Unplanned Maintenance on plant and equipment (hol	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	17,136	10,584	11,028	11,508	
Sport and Recreation	Repairs to pavement layers (holiday resort: oostewa)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	13,879	177,615	-	-	-	
Sport and Recreation	Repairs to pavement layers (holiday resort: oostewa)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	4,680	4,896	5,100	
Sport and Recreation	Repairs and replacement of old and new watermeters	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	3,564	3,720	3,888	
Sport and Recreation	Unplanned Maintenance on vehicles (holiday resort: oostewa)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	6,641	177,615	-	-	-	
Sport and Recreation	Unplanned Maintenance on vehicles (holiday resort: oostewa)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	55,230	23,988	24,996	26,088	
Sport and Recreation	Repairs to burst water distribution pipes (holiday reso	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	44,363	177,615	-	-	-	
Sport and Recreation	Repairs to burst water distribution pipes (holiday reso	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	5,256	5,484	5,736	
Sport and Recreation	Maintenance of parking areas within resorts (holiday	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	23,603	177,615	-	-	-	
Sport and Recreation	Maintenance of parking areas within resorts (holiday	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	4,488	4,692	4,896	
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort: oostewa)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort: oostewa)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	1,248	1,308	1,368	
Sport and Recreation	Maintenance of fences of resorts caravan parks swim	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Maintenance of fences of resorts caravan parks swim	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	4,636	12,036	12,552	13,104	
Sport and Recreation	POTHOLE REPAIRS (HOLIDAY RESORT: OOSTEW	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	236,820	-	-	-	
Sport and Recreation	POTHOLE REPAIRS (HOLIDAY RESORT: OOSTEW	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	5,268	5,496	5,760	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	Maintenance of turfgrass (holiday resort: oosteval)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	1,165	118,410	-	-	-	
Sport and Recreation	Maintenance of turfgrass (holiday resort: oosteval)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	1,804	6,060	6,324	6,600	
Sport and Recreation	MAINTENANCE OF PLAY EQUIPMENT (HOLIDAY RESORT: OOSTEVAL)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	MAINTENANCE OF PLAY EQUIPMENT (HOLIDAY RESORT: OOSTEVAL)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	3,696	3,864	4,032	
Sport and Recreation	MAINTENANCE OF IRRIGATION (HOLIDAY RESORT: OOSTEVAL)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	MAINTENANCE OF IRRIGATION (HOLIDAY RESORT: OOSTEVAL)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	3,540	3,696	3,864	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	1,692	1,764	1,848	
Sport and Recreation	REPAINTING OF ROAD MARKINGS (HOLIDAY RESORT: OOSTEVAL)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	REPAINTING OF ROAD MARKINGS (HOLIDAY RESORT: OOSTEVAL)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	2,496	2,604	2,724	
Sport and Recreation	PRUNING OF TREES (HOLIDAY RESORT: OOSTEVAL)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	11,990	59,205	-	-	-	
Sport and Recreation	PRUNING OF TREES (HOLIDAY RESORT: OOSTEVAL)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	4,188	4,368	4,560	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	187	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	868	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	13,628	355,230	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	360	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	2,862	8,352	8,724	9,096	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sanitation Infrastructure	SBM wide	SBM wide	-	20,726	18,492	19,284	20,136	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	25,627	43,332	45,192	47,160	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	31,655	19,476	20,328	21,204	
Sport and Recreation	Repairs on concrete related works (holiday resort: oosteval)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	1,638	236,820	-	-	-	
Sport and Recreation	Repairs on concrete related works (holiday resort: oosteval)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	27,920	236,820	-	-	-	
Sport and Recreation	Repairs on concrete related works (holiday resort: oosteval)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	10,171	118,410	-	-	-	
Sport and Recreation	Repairs on concrete related works (holiday resort: oosteval)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	475	8,916	9,324	9,732	
Sport and Recreation	Repairs on concrete related works (holiday resort: oosteval)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	338	12,084	12,624	13,164	
Sport and Recreation	Repairs on concrete related works (holiday resort: oosteval)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	364	3,780	3,948	4,128	
Sport and Recreation	Repairs on concrete related works (holiday resort: oosteval)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	15,082	118,410	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	Repairs on concrete related works (holiday resort: seabreeze)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	2,687	2,796	2,928	3,060	
Sport and Recreation	Maintenance and replacement of valves and hydrants	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	1,642	2,508	2,628	2,736	
Sport and Recreation	Unplanned Maintenance on plant and equipment (holiday resort: seabreeze)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	1,698	118,410	-	-	-	
Sport and Recreation	Unplanned Maintenance on plant and equipment (holiday resort: seabreeze)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	15,684	15,084	15,720	16,416	
Sport and Recreation	Repairs to pavement layers (holiday resort: seabreeze)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	6,839	177,615	-	-	-	
Sport and Recreation	Repairs to pavement layers (holiday resort: seabreeze)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	934	4,680	4,896	5,100	
Sport and Recreation	Repairs and replacement of old and new watermeters	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	3,564	3,720	3,888	
Sport and Recreation	Unplanned Maintenance on vehicles (holiday resort: seabreeze)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	24,355	177,615	-	-	-	
Sport and Recreation	Unplanned Maintenance on vehicles (holiday resort: seabreeze)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	19,988	10,812	11,268	11,760	
Sport and Recreation	Repairs to burst water distribution pipes (holiday resort: seabreeze)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	49,334	177,615	-	-	-	
Sport and Recreation	Repairs to burst water distribution pipes (holiday resort: seabreeze)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	2,333	5,256	5,484	5,736	
Sport and Recreation	Maintenance of parking areas within resorts (holiday resort: seabreeze)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	11,896	177,615	-	-	-	
Sport and Recreation	Maintenance of parking areas within resorts (holiday resort: seabreeze)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	4,488	4,692	4,896	
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort: seabreeze)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort: seabreeze)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	1,248	1,308	1,368	
Sport and Recreation	Maintenance of fences of resorts caravan parks swimming pools	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Maintenance of fences of resorts caravan parks swimming pools	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	66,964	12,036	12,552	13,104	
Sport and Recreation	Pothole repairs (holiday resort: seabreeze)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	236,820	-	-	-	
Sport and Recreation	Pothole repairs (holiday resort: seabreeze)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	855	5,268	5,496	5,760	
Sport and Recreation	MAINTENANCE OF TURFGRASS (HOLIDAY RESORTS)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	4,188	4,368	4,560	
Sport and Recreation	MAINTENANCE OF PLAY EQUIPMENT (HOLIDAY RESORTS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	MAINTENANCE OF PLAY EQUIPMENT (HOLIDAY RESORTS)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	6,924	7,224	7,548	
Sport and Recreation	MAINTENANCE OF IRRIGATION (HOLIDAY RESORTS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	MAINTENANCE OF IRRIGATION (HOLIDAY RESORTS)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	3,540	3,696	3,864	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	1,692	1,764	1,848	
Sport and Recreation	REPAINTING OF ROAD MARKINGS (HOLIDAY RESORTS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
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Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	REPAINTING OF ROAD MARKINGS (HOLIDAY RESORT)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	2,496	2,604	2,724	
Sport and Recreation	PRUNING OF TREES (HOLIDAY RESORT: SEABREEZE)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	19,959	59,205	-	-	-	
Sport and Recreation	PRUNING OF TREES (HOLIDAY RESORT: SEABREEZE)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	4,188	4,368	4,560	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	31,787	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	2,811	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	4,840	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	84	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	931	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	7,850	9,084	9,480	9,888	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	5,419	18,948	19,764	20,628	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sanitation Infrastructure	SBM wide	SBM wide	-	64,957	47,916	49,932	52,128	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	14,960	22,680	23,664	24,684	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	36,435	38,640	40,284	42,048	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	8,436	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravans	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	35,359	37,284	38,868	40,572	
Sport and Recreation	Repairs on concrete related works (holiday resort: leentjieskloof)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	1,402	236,820	-	-	-	
Sport and Recreation	Repairs on concrete related works (holiday resort: leentjieskloof)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	110,619	236,820	-	-	-	
Sport and Recreation	Repairs on concrete related works (holiday resort: leentjieskloof)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	19,098	118,410	-	-	-	
Sport and Recreation	Repairs on concrete related works (holiday resort: leentjieskloof)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	5,000	8,916	9,324	9,732	
Sport and Recreation	Repairs on concrete related works (holiday resort: leentjieskloof)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	15,720	21,132	22,056	23,016	
Sport and Recreation	Repairs on concrete related works (holiday resort: leentjieskloof)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	6,804	7,104	7,416	
Sport and Recreation	Repairs on concrete related works (holiday resort: leentjieskloof)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	19,589	118,410	-	-	-	
Sport and Recreation	Repairs on concrete related works (holiday resort: leentjieskloof)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	2,364	2,796	2,928	3,060	
Sport and Recreation	Maintenance and replacement of valves and hydrants	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	2,508	2,628	2,736	
Sport and Recreation	Unplanned Maintenance on plant and equipment (holiday resort: leentjieskloof)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	11,665	118,410	-	-	-	
Sport and Recreation	Unplanned Maintenance on plant and equipment (holiday resort: leentjieskloof)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	21,382	80,148	83,520	87,192	
Sport and Recreation	Repairs to pavement layers (holiday resort: leentjieskloof)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	15,030	177,615	-	-	-	

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Sport and Recreation	Repairs to pavement layers (holiday resort: leentjiesk	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	2,016	4,680	4,896	5,100	
Sport and Recreation	Repairs and replacement of old and new watermeters	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	2,333	3,564	3,720	3,888	
Sport and Recreation	Unplanned Maintenance on vehicles (holiday resort: l	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	20,908	177,615	-	-	-	
Sport and Recreation	Unplanned Maintenance on vehicles (holiday resort: l	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	24,250	17,376	18,096	18,900	
Sport and Recreation	Repairs to burst water distribution pipes (holiday reso	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	46,360	177,615	-	-	-	
Sport and Recreation	Repairs to burst water distribution pipes (holiday reso	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	2,963	5,256	5,484	5,736	
Sport and Recreation	Maintenance of parking areas within resorts (holiday	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	21,816	177,615	-	-	-	
Sport and Recreation	Maintenance of parking areas within resorts (holiday	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	7,697	8,916	9,300	9,708	
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	1,248	1,308	1,368	
Sport and Recreation	Maintenance of fences of resorts caravan parks swim	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Maintenance of fences of resorts caravan parks swim	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	153,578	24,828	25,884	27,024	
Sport and Recreation	Pothole repairs (holiday resort: leentjiesklip)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	3,739	236,820	-	-	-	
Sport and Recreation	Pothole repairs (holiday resort: leentjiesklip)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	152,114	5,268	5,496	5,760	
Sport and Recreation	Maintenance of turfgrass (holiday resort: leentjiesklip)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Maintenance of turfgrass (holiday resort: leentjiesklip)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	1,807	6,060	6,324	6,600	
Sport and Recreation	Maintenance of play equipment (holiday resort: leenti	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	6,060	118,410	-	-	-	
Sport and Recreation	Maintenance of play equipment (holiday resort: leenti	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	3,960	5,400	5,640	5,880	
Sport and Recreation	Maintenannce of irrigation (holiday resort: leentjiesklip)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	4,400	118,410	-	-	-	
Sport and Recreation	Maintenance of irrigation (holiday resort: leentjiesklip)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	620	3,540	3,696	3,864	
Sport and Recreation	Repairs and replacement of old and new roadsigns (r	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	1,620	1,692	1,764	1,848	
Sport and Recreation	Repainting of road markings (holiday resort: leentjiesk	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	4,645	118,410	-	-	-	
Sport and Recreation	Repainting of road markings (holiday resort: leentjiesk	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	2,400	2,496	2,604	2,724	
Sport and Recreation	Pruning of trees (holiday resort: leentjiesklip)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	18,575	59,205	-	-	-	
Sport and Recreation	Pruning of trees (holiday resort: leentjiesklip)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	916	9,300	9,696	10,128	
Sport and Recreation	Maintenance of municipal buildings at resorts carava	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	14,642	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts carava	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	3,065	177,615	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	279,316	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	6,968	355,230	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	89,568	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	-	29,460	30,708	32,064	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	3,600	8,760	9,156	9,540	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sanitation Infrastructure	SBM wide	SBM wide	-	19,632	28,416	29,628	30,924	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	48,410	84,828	88,428	92,328	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	210,701	39,120	40,788	42,576	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOLIDAY RESORTS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	40,000	236,820	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOLIDAY RESORTS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	105,136	236,820	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOLIDAY RESORTS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	2,600	118,410	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOLIDAY RESORTS)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	323	8,916	9,324	9,732	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOLIDAY RESORTS)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	10,644	11,124	11,604	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOLIDAY RESORTS)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	3,780	3,948	4,128	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOLIDAY RESORTS)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	REPAIRS ON CONCRETE RELATED WORKS (HOLIDAY RESORTS)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	2,796	2,928	3,060	
Sport and Recreation	Maintenance and replacement of valves and hydrants	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	2,508	2,628	2,736	
Sport and Recreation	Unplanned Maintenance on plant and equipment (holiday resorts)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	2,243	118,410	-	-	-	
Sport and Recreation	Unplanned Maintenance on plant and equipment (holiday resorts)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	25,442	22,428	23,376	24,396	
Sport and Recreation	Repairs to pavement layers (holiday resort: Saldanha Bay)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	37,818	177,615	-	-	-	
Sport and Recreation	Repairs to pavement layers (holiday resort: Saldanha Bay)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	4,680	4,896	5,100	
Sport and Recreation	Repairs and replacement of old and new watermeters	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	3,564	3,720	3,888	
Sport and Recreation	Unplanned Maintenance on vehicles (holiday resort: Saldanha Bay)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	Unplanned Maintenance on vehicles (holiday resort: Saldanha Bay)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	50,876	16,596	17,292	18,048	
Sport and Recreation	Repairs to burst water distribution pipes (holiday resort: Saldanha Bay)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	Repairs to burst water distribution pipes (holiday resort: Saldanha Bay)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	5,256	5,484	5,736	
Sport and Recreation	Maintenance of parking areas within resorts (holiday resorts)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	14,178	177,615	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
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Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	Maintenance of parking areas within resorts (holiday	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	7,044	7,356	7,680	
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	1,248	1,308	1,368	
Sport and Recreation	Maintenance of fences of resorts caravan parks swim	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Maintenance of fences of resorts caravan parks swim	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	122,500	31,332	32,664	34,092	
Sport and Recreation	POTHOLE REPAIRS (HOLIDAY RESORT: SALDAN	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	296,025	-	-	-	
Sport and Recreation	POTHOLE REPAIRS (HOLIDAY RESORT: SALDAN	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	2,448	2,556	2,676	
Sport and Recreation	MAINTENANCE OF TURFGRASS (HOLIDAY RESO	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	11,172	11,652	12,168	
Sport and Recreation	MAINTENANCE OF PLAY EQUIPMENT (HOLIDAY R	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	1,362	118,410	-	-	-	
Sport and Recreation	MAINTENANCE OF PLAY EQUIPMENT (HOLIDAY R	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	3,696	3,864	4,032	
Sport and Recreation	MAINTENANANCE OF IRRIGATION (HOLIDAY RESO	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	MAINTENANANCE OF IRRIGATION (HOLIDAY RESO	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	3,540	3,696	3,864	
Sport and Recreation	REPAINTING OF ROAD MARKINGS (HOLIDAY RES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	28,000	118,410	-	-	-	
Sport and Recreation	REPAINTING OF ROAD MARKINGS (HOLIDAY RES	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	2,496	2,604	2,724	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	1,700	118,410	-	-	-	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	1,692	1,764	1,848	
Sport and Recreation	Land:Pothole repairs	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	50,004	53,328	55,572	58,032	
Sport and Recreation	PRUNING OF TREES (HOLIDAY RESORT: SALDAN	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	PRUNING OF TREES (HOLIDAY RESORT: SALDAN	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	2,784	2,904	3,036	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	5,305	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	9,605	118,410	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	29,490	355,230	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	2,640	177,615	-	-	-	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	16	3,408	3,576	3,732	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	1,332	4,512	4,716	4,920	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	16,552	31,932	33,300	34,776	
Sport and Recreation	Maintenance of municipal buildings at resorts caravan	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Sport and Recreation Facilities	SBM wide	SBM wide	-	37,344	18,048	18,828	19,644	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
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Parent municipality:															
List all operational projects grouped by Function															
Sport and Recreation	Repairs on concrete related works (nature reserve: colombrine)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	236,820	-	-	-		
Sport and Recreation	Repairs on concrete related works (nature reserve: colombrine)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	177,615	-	-	-		
Sport and Recreation	Repairs on concrete related works (nature reserve: colombrine)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	11,091	59,205	-	-	-		
Sport and Recreation	Repairs on concrete related works (nature reserve: colombrine)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	108	6,720	7,032	7,344		
Sport and Recreation	Repairs on concrete related works (nature reserve: colombrine)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	68	17,796	18,564	19,380		
Sport and Recreation	Repairs on concrete related works (nature reserve: colombrine)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	384	408	420		
Sport and Recreation	Repairs on concrete related works (nature reserve: colombrine)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-		
Sport and Recreation	Repairs on concrete related works (nature reserve: colombrine)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	384	408	420		
Sport and Recreation	Maintenance and replacement of valves and hydrants	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	2,508	2,628	2,736		
Sport and Recreation	Repairs and replacement of old and new watermeters	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	1,368	1,440	1,500		
Sport and Recreation	Repairs to burst water distribution pipes (nature reserve: colombrine)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	66,225	177,615	-	-	-		
Sport and Recreation	Repairs to burst water distribution pipes (nature reserve: colombrine)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	2,112	2,208	2,316		
Sport and Recreation	Maintenance of fences of resorts caravan parks swimming pools	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-		
Sport and Recreation	Maintenance of fences of resorts caravan parks swimming pools	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	15,980	8,016	8,364	8,724		
Sport and Recreation	Repairs on concrete related works (Swimming pool: T)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	754	177,615	-	-	-		
Sport and Recreation	Repairs on concrete related works (Swimming pool: T)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	6,316	236,820	-	-	-		
Sport and Recreation	Repairs on concrete related works (Swimming pool: T)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	8,104	118,410	-	-	-		
Sport and Recreation	Repairs on concrete related works (Swimming pool: T)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	256	6,384	6,672	6,972		
Sport and Recreation	Repairs on concrete related works (Swimming pool: T)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	8,750	15,912	16,620	17,328		
Sport and Recreation	Repairs on concrete related works (Swimming pool: T)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	1,980	6,804	7,104	7,416		
Sport and Recreation	Repairs on concrete related works (Swimming pool: T)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-		
Sport and Recreation	Repairs on concrete related works (Swimming pool: T)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Storm water Infrastructure	SBM wide	SBM wide	-	-	384	408	420		
Sport and Recreation	Repairs to pavement layers (nature reserve: colombrine)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-		
Sport and Recreation	Repairs to pavement layers (nature reserve: colombrine)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	384	408	420		
Sport and Recreation	Unplanned Maintenance on vehicles (nature reserve: colombrine)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	-	177,615	-	-	-		
Sport and Recreation	Unplanned Maintenance on vehicles (nature reserve: colombrine)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	79,992	100,008	104,208	108,792		
Sport and Recreation	Maintenance of turfgrass (Nature reserve: Colombrine)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-		

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Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	Maintenance of turfgrass (Nature reserve: Colombine)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	4,944	5,496	5,748	5,988	
Sport and Recreation	Maintenance of parking areas within resorts (nature r	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	Maintenance of parking areas within resorts (nature r	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	900	948	984	
Sport and Recreation	Maintennance of irrigation (nature reserve: colombine	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	3,885	118,410	-	-	-	
Sport and Recreation	Maintennance of irrigation (nature reserve: colombine	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	1,788	1,872	1,956	
Sport and Recreation	Repairs and replacement of old and new roadsigns (r	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	20	1,692	1,764	1,848	
Sport and Recreation	Weedcontrol (Nature reserve: Colombine)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	Weedcontrol (Nature reserve: Colombine)	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	-	336	360	372	
Sport and Recreation	Maintenance of water pumps for swimming pool (swim	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	25,639	532,845	-	-	-	
Sport and Recreation	Maintenance of water pumps for swimming pool (swim	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	41,980	49,668	51,804	54,072	
Sport and Recreation	Maintenance of water for swimming pool facility (swim	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	Maintenance of water for swimming pool facility (swim	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	45,266	57,924	60,372	63,024	
Sport and Recreation	Maintenance and replacement of valves and hydrant	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	10,411	12,492	13,032	13,608	
Sport and Recreation	Repairs to pavement layers (swimming pool: tabakba	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	10,364	177,615	-	-	-	
Sport and Recreation	Repairs to pavement layers (swimming pool: tabakba	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Roads Infrastructure	SBM wide	SBM wide	-	2,484	4,680	4,896	5,100	
Sport and Recreation	Repairs and replacement of old and new watermeters	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	-	2,112	2,208	2,316	
Sport and Recreation	Repairs to burst water distribution pipes (swimming p	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	33,846	177,615	-	-	-	
Sport and Recreation	Repairs to burst water distribution pipes (swimming p	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	1,080	2,112	2,208	2,316	
Sport and Recreation	Maintenance of irrigation (swimming pool: tabakbay)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	Maintenance of irrigation (swimming pool: tabakbay)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	3,636	3,804	3,972	
Sport and Recreation	Maintenance of fences of resorts caravan parks swim	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Maintenance of fences of resorts caravan parks swim	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	181,295	48,432	50,484	52,704	
Sport and Recreation	Maintenance of turfgrass (swimming pool: tabakbay)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Maintenance of turfgrass (swimming pool: tabakbay)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	5,724	5,976	6,228	
Sport and Recreation	Maintenance of parking areas within resorts (swimmir	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	Maintenance of parking areas within resorts (swimmir	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	756	792	828	
Sport and Recreation	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	2,566,293	3,256,275	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	UNPLANNED MAINTENANCE ON PLANT AND EQUIPMENT	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	4,220	118,410	-	-	-	
Sport and Recreation	MAINTENANCE OF SPORT FACILITIES (SPORT GROUNDS)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	65,351	177,615	-	-	-	
Sport and Recreation	MAINTENANCE OF SPORT GROUND TURF (SPORT GROUNDS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	28,367	118,410	-	-	-	
Sport and Recreation	MAINTENANCE OF IRRIGATION OF SPORT GROUNDS	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	9,262	118,410	-	-	-	
Sport and Recreation	MAINTENANCE OF MUNICIPAL BUILDINGS INCLUDING	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	15,777	118,410	-	-	-	
Sport and Recreation	MAINTENANCE OF STANDS AND BINS (SPORT GROUNDS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	1,695	118,410	-	-	-	
Sport and Recreation	MAINTENANCE OF SPORT GROUND FENCE (SPORT GROUNDS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	PRUNNING OF TREES (SPORT GROUNDS: LBN & SPO)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	1,900	59,205	-	-	-	
Sport and Recreation	MAINTENANCE OF MUNICIPAL BUILDINGS (SPORT GROUNDS)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	-13,891	59,205	-	-	-	
Sport and Recreation	UNPLANNED MAINTENANCE ON PLANT AND EQUIPMENT	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	2,827	59,205	-	-	-	
Sport and Recreation	MAINTENANCE OF CLUBHOUSES & MOBILE FACILITIES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	5,840	118,410	-	-	-	
Sport and Recreation	PLANNED MAINTENANCE ON VEHICLES (SPORT GROUNDS)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	55,629	59,205	-	-	-	
Sport and Recreation	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	719	177,615	-	-	-	
Sport and Recreation	MAINTENANCE OF FENCES OF RESORTS CARAVANS	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	UNPLANNED MAINTENANCE ON VEHICLES (HOLIDAY RESORTS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	3,091	177,615	-	-	-	
Sport and Recreation	MAINTENANCE OF TURFGRASS (HOLIDAY RESORTS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW WATER SUPPLY	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	36,040	177,615	-	-	-	
Sport and Recreation	MAINTENANCE OF TURFGRASS (HOLIDAY RESORTS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW WATER SUPPLY	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	3,797	118,410	-	-	-	
Sport and Recreation	Weedcontrol (Holiday resort: Tabakbay)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	26,126	59,205	-	-	-	
Sport and Recreation	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	140	177,615	-	-	-	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW WATER SUPPLY	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	1,362	118,410	-	-	-	
Sport and Recreation	Weedcontrol (Holiday resort: Oostewal)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	46,712	59,205	-	-	-	
Sport and Recreation	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	426	177,615	-	-	-	
Sport and Recreation	MAINTENANCE OF TURFGRASS (HOLIDAY RESORTS)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW WATER SUPPLY	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	1,319	118,410	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework				
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
Parent municipality:																
List all operational projects grouped by Function																
Sport and Recreation	Weedcontrol (Holiday resort: Seabreeze)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	14,819	59,205	-	-	-			
Sport and Recreation	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	1,398	177,615	-	-	-			
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-			
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW WATE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-			
Sport and Recreation	Weedcontrol (Holiday resort: Leentjieskip)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	26,678	59,205	-	-	-			
Sport and Recreation	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	2,120	177,615	-	-	-			
Sport and Recreation	MAINTENANCE OF TURFGRASS (HOLIDAY RESOR	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	7,240	118,410	-	-	-			
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW WATE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-			
Sport and Recreation	Weedcontrol (Holiday resort: Saldanha)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	46,630	59,205	-	-	-			
Sport and Recreation	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	5,492	177,615	-	-	-			
Sport and Recreation	POTHOLE REPAIRS (NATURE RESERVE: COLOM	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-			
Sport and Recreation	Kerbs channels and vehicle crossings (Holiday resort	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-			
Sport and Recreation	PRUNING OF TREES (NATURE RESERVE: COLOM	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	59,205	-	-	-			
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-			
Sport and Recreation	REPAINTING OF ROAD MARKINGS (NATURE RESI	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-			
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW WATE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-			
Sport and Recreation	UNPLANNED MAINTENANCE ON PLANT AND EQU	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	11,591	118,410	-	-	-			
Sport and Recreation	PRUNNING OF TREES (POS AND AMENITIES: LBN	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	45,472	177,615	-	-	-			
Sport and Recreation	MAINTENANCE OF PARKS FENCE (POS AND AME	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	59,205	-	-	-			
Sport and Recreation	UNPLANNED MAINTENANCE ON VEHICLES (POS	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	27,904	118,410	-	-	-			
Sport and Recreation	MAINTENANCE OF IRRIGATION OF PARKS (POS A	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	63,249	177,615	-	-	-			
Sport and Recreation	MAINTENANCE OF PARKS PARKING (POS AND AN	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	59,205	-	-	-			
Sport and Recreation	MAINTENANCE OF PARKS TURF (POS AND AMEN	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	118,410	-	-	-			
Sport and Recreation	MAINTENANCE OF MUNICIPAL BUILDINGS AT DE	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	318	118,410	-	-	-			
Sport and Recreation	MAINTENANCE OF MUNICIPAL BUILDINGS INCLU	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	45,967	118,410	-	-	-			
Sport and Recreation	PLANNED MAINTENANCE ON VEHICLES (POS ANI	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	11,689	59,205	-	-	-			
Sport and Recreation	MAINTENANCE OF PARKS PLAY EQUIPMENT (PO	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	140	59,205	-	-	-			

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
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Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Sport and Recreation	MAINTENANCE OF PUBLIC AMANITIES/TOILETS &	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	PLANNED MAINTENANCE ON VEHICLES (POS ANI	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	157,248	59,205	-	-	-	
Sport and Recreation	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	177,615	-	-	-	
Sport and Recreation	POTHOLE REPAIRS (SWIMMING POOL: TABAKBA	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Kerbs channels and vehicle crossings (Swimming po	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	PRUNING OF TREES (SWIMMING POOL: TABAKBA	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	16,453	59,205	-	-	-	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	REPAINTING OF ROAD MARKINGS (SWIMMING PO	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	MAINTENANCE OF PLAY EQUIPMENT (SWIMMING	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	REPAIRS & REPLACEMENT OF OLD & NEW WATE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	
Sport and Recreation	Weedcontrol (Swimming pool: Tabakay)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Sport and Recreation	Repairs to Pumps(Splash parks: Vredenburg-Ward 1	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	6,472	177,615	-	-	-	
Sport and Recreation	Civil Structures:MAINTENANCE TO THE REVETMEN	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Coastal Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Water Management	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	102,251,357	106,435,033	124,237,061	132,991,307	138,631,384	
Water Management	Disaster Management:Emergency COVID-19 Project	Work streams	A comprehensive responsive and sustainable social protection system	Governance	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	20,000	20,880	21,768	22,716	
Water Management	Disaster Management:Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	49,253	118,410	-	-	-	
Water Management	Maintenance and replacement of valves and hydrann	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	11,178	1,632	1,704	1,776	
Water Management	Maintenance and replacement of valves and hydrann	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	11,178	5,004	5,208	5,436	
Water Management	Installation of new water connections (water:Lbn and	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	33,769	78,552	81,840	85,452	
Water Management	Repairs and replacement of old and new watermeters	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	81,258	194,124	211,176	211,176	
Water Management	Unplanned Maintenance on vehicles (water:Lbn and	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	89,228	116,748	121,656	127,008	
Water Management	Repairs to burst water distribution pipes (water:Lbn ar	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	11,089	33,408	34,812	36,336	
Water Management	Repairs to burst water distribution pipes (water:Lbn ar	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	14,703	21,240	22,116	23,100	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Water Management	Repairs to pavement layers (roads: Lbn and Hopefield)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	543,540	367,464	382,896	399,744	
Water Management	Repairs on concrete related works (water: Pater/Sth)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	24,486	25,512	26,616	27,816	
Water Management	Repairs on concrete related works (water: Pater/Sth)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	227,276	177,615	-	-	-	
Water Management	Repairs on concrete related works (water: Pater/Sth)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	12,241	12,756	13,308	13,908	
Water Management	Repairs on concrete related works (water: Pater/Sth)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	36,198	59,205	-	-	-	
Water Management	Installation of new water connections including tempo	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	33,165	34,620	36,108	37,680	
Water Management	Installation of new water connections including tempo	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	19,097	59,205	-	-	-	
Water Management	Repairs and replacement of old and new watermeters	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	72,739	75,924	79,128	82,608	
Water Management	Unplanned Maintenance on vehicles (water: Pater/Sth)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	192,296	309,948	322,968	337,176	
Water Management	Unplanned Maintenance on vehicles (water: Pater/Sth)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	22,570	177,615	-	-	-	
Water Management	Repairs to burst water distribution pipes (water: Pater/Sth)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	73,965	77,196	80,460	84,000	
Water Management	Repairs to burst water distribution pipes (water: Pater/Sth)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	7,696	118,410	-	-	-	
Water Management	Maintenance and replacement of valves and hydrants	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	33,308	34,764	36,240	37,824	
Water Management	Unplanned Maintenance on plant and equipment (water: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Machinery and Equipment	SBM wide	SBM wide	-	996	1,044	1,092	1,140	
Water Management	Unplanned Maintenance on plant and equipment (water: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	14,074	59,205	-	-	-	
Water Management	Repairs on concrete related works (water: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	34,003	35,496	37,020	38,652	
Water Management	Repairs on concrete related works (water: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	145,961	296,025	-	-	-	
Water Management	Repairs on concrete related works (water: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	36,154	37,728	39,336	41,076	
Water Management	Repairs on concrete related works (water: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	28,669	296,025	-	-	-	
Water Management	Repairs on concrete related works (water: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	33,646	35,124	36,624	38,244	
Water Management	Repairs on concrete related works (water: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	35,141	296,025	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
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Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Water Management	Installation of new water connections (water: Saldanha)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	18,865	19,704	20,556	21,456	
Water Management	Installation of new water connections (water: Saldanha)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	4,433	118,410	-	-	-	
Water Management	Installation of new water connections (water: Saldanha)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	3,804	10,440	10,896	11,376	
Water Management	Installation of new water connections (water: Saldanha)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	6,095	177,615	-	-	-	
Water Management	Installation of new water connections (water: Saldanha)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	15,768	16,464	17,172	17,928	
Water Management	Installation of new water connections (water: Saldanha)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	4,189	118,410	-	-	-	
Water Management	Installation of new water connections (water: Saldanha)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	15,492	16,176	16,872	17,616	
Water Management	Installation of new water connections (water: Saldanha)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	8,144	177,615	-	-	-	
Water Management	Repairs on concrete related works (water: Saldanha)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	14,976	15,660	16,344	17,064	
Water Management	Repairs on concrete related works (water: Saldanha)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	172,286	177,615	-	-	-	
Water Management	Repairs and replacement of old and new watermeters	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	27,776	29,004	30,228	31,560	
Water Management	Repairs and replacement of old and new watermeters	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	15,864	16,548	17,256	18,024	
Water Management	Repairs and replacement of old and new watermeters	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	14,329	14,952	15,588	16,284	
Water Management	Repairs and replacement of old and new watermeters	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	29,179	30,456	31,752	33,144	
Water Management	Unplanned Maintenance on vehicles (water: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	171,112	203,184	211,728	221,040	
Water Management	Unplanned Maintenance on vehicles (water: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	4,088	177,615	-	-	-	
Water Management	Repairs to burst water distribution pipes (water: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	14,484	15,132	15,792	16,488	
Water Management	Repairs to burst water distribution pipes (water: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	12,333	177,615	-	-	-	
Water Management	Repairs to burst water distribution pipes (water: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	16,279	17,016	17,760	18,540	
Water Management	Repairs to burst water distribution pipes (water: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	11,093	177,615	-	-	-	
Water Management	Repairs to burst water distribution pipes (water: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	16,279	17,016	17,760	18,540	

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Parent municipality:														
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Water Management	Repairs to burst water distribution pipes (water: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	12,245	177,615	-	-	-	
Water Management	Repairs to burst water distribution pipes (Water: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	16,279	17,016	17,760	18,540	
Water Management	Repairs to burst water distribution pipes (Water: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	14,345	177,615	-	-	-	
Water Management	Maintenance and replacement of valves and hydrants	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	4,992	5,220	5,448	5,688	
Water Management	Maintenance and replacement of valves and hydrants	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	4,992	7,500	7,824	8,160	
Water Management	Maintenance and replacement of valves and hydrants	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	9,984	12,720	13,272	13,848	
Water Management	Maintenance and replacement of valves and hydrants	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	4,992	7,500	7,824	8,160	
Water Management	Unplanned Maintenance on plant and equipment (water)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Machinery and Equipment	SBM wide	SBM wide	-	-	672	696	732	
Water Management	Unplanned Maintenance on plant and equipment (water)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	22,523	59,205	-	-	-	
Water Management	Maintenance and replacement of valves and hydrants	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	56,352	114,792	119,628	124,884	
Water Management	Maintenance and replacement of valves and hydrants	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	24,660	25,740	26,832	28,008	
Water Management	Maintenance and replacement of valves and hydrants	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	65,330	20,328	21,204	22,128	
Water Management	Installation of new water connections (water: Vredendal)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Water Supply Infrastructure	SBM wide	SBM wide	-	11,615	12,120	12,648	13,200	
Water Management	Installation of new water connections (water: Vredendal)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	47,107	118,410	-	-	-	
Water Management	Unplanned Maintenance on vehicles (water: Vredendal)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	53,804	151,608	157,968	164,916	
Water Management	Unplanned Maintenance on vehicles (water: Vredendal)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	40,464	177,615	-	-	-	
Water Management	Civil Structure:Chorine dosing station (all wards)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Water Supply Infrastructure	SBM wide	SBM wide	-	54,496	56,892	59,304	61,908	
Water Management	Civil Structure:Chorine dosing station (all wards)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	169,408	177,615	-	-	-	
Water Management	Civil Structure:Chorine dosing station (all wards)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Water Supply Infrastructure	SBM wide	SBM wide	-	159,885	166,920	173,952	181,596	
Water Management	Civil Structure:Chorine dosing station (all wards)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	187,296	177,615	-	-	-	
Water Management	Pipe Work:Emergency bulk water mains repairs	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Water Supply Infrastructure	SBM wide	SBM wide	-	570,567	282,468	294,336	307,284	
Water Management	Pipe Work:Emergency bulk water mains repairs	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	150,760	177,615	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
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Parent municipality:														
List all operational projects grouped by Function														
Water Management	Pipe Work:Maintenance work on the bulk mains need	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Water Supply Infrastructure	SBM wide	SBM wide	-	116,535	142,536	148,536	155,076	
Water Management	Pipe Work:Maintenance work on the bulk mains need	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	71,711	177,615	-	-	-	
Water Management	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	269,800	459,432	478,728	499,800	
Water Management	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	112,499	177,615	-	-	-	
Water Management	Civil Structure:Water pump station (all wards)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Water Supply Infrastructure	SBM wide	SBM wide	-	417,949	114,312	119,124	124,356	
Water Management	Civil Structure:Water pump station (all wards)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	82,974	59,205	-	-	-	
Water Management	Machinery and Equipment:Unplanned Maintenance o	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Machinery and Equipment	SBM wide	SBM wide	-	9,600	10,080	10,500	10,968	
Water Management	Machinery and Equipment:Unplanned Maintenance o	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	94,228	118,410	-	-	-	
Water Management	Electrical Equipment:Bulk water telemetry emergency	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Water Supply Infrastructure	SBM wide	SBM wide	-	85,006	88,740	92,472	96,540	
Water Management	Electrical Equipment:Bulk water telemetry emergency	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Water Management	Electrical Equipment:BULK WATER TELEMETRY (A	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Water Supply Infrastructure	SBM wide	SBM wide	-	-	83,520	87,036	90,864	
Water Management	Electrical Equipment:BULK WATER TELEMETRY (A	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	48,060	59,205	-	-	-	
Water Management	Civil Structure:Water pump stations emergency (all w	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Water Supply Infrastructure	SBM wide	SBM wide	-	50,000	352,860	381,480	383,880	
Water Management	Civil Structure:Water pump stations emergency (all w	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	331,064	118,410	-	-	-	
Water Management	Drinking Water Quality:Borehole Wellfields	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	54,000	59,205	-	-	-	
Water Management	Drinking Water Quality:Borehole Wellfields	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure an effective communication system Media newsletter marketing IT talking to clients participation internet		0 SBM wide	SBM wide	-	-	432,444	470,436	470,436	
Water Management	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	179,822	414,435	-	-	-	
Water Management	Workshops; Seminars and Subject Matter Training;Tr	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	80,607	236,820	-	-	-	
Water Management	REPAIRS TO PAVEMENT LAYERS (ROADS: LBN &	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Water Management	UNPLANNED MAINTENANCE ON PLANT AND EQU	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	7,648	118,410	-	-	-	
Water Management	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	120,869	177,615	-	-	-	
Water Management	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	29,395	177,615	-	-	-	
Water Management	INSTALLATION OF NEW WATER CONNECTIONS (	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	4,795	177,615	-	-	-
Water Management	UNPLANNED MAINTENANCE ON VEHICLES (WAT	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	53,006	177,615	-	-	-	
Water Management	MAINTENANCE AND REPLACEMENT OF WATER F	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	3,803	118,410	-	-	-	
Water Management	REPAIRS TO BURST WATER DISTRIBUTION PIPE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	304,549	177,615	-	-	-	
Water Management	REPAIRS TO BURST WATER DISTRIBUTION PIPE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	35,040	177,615	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework				
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
Parent municipality:																
List all operational projects grouped by Function																
Water Management	REPAIRS ON CONCRETE RELATED WORKS (WAT	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	1,548	118,410	-	-	-			
Water Management	REPAIRS ON CONCRETE RELATED WORKS (WAT	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	15,531	118,410	-	-	-			
Water Management	REPAIRS & REPLACEMENT OF OLD & NEW WATE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	14,686	118,410	-	-	-			
Water Management	UNPLANNED MAINTENANCE ON PLANT AND EQU	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	569	59,205	-	-	-			
Water Management	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	79,805	118,410	-	-	-			
Water Management	REPAIRS & REPLACEMENT OF OLD & NEW WATE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	9,934	118,410	-	-	-			
Water Management	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	78,361	118,410	-	-	-			
Water Management	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	7,293	118,410	-	-	-			
Water Management	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	8,670	118,410	-	-	-			
Water Management	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	4,866	118,410	-	-	-			
Water Management	REPAIRS & REPLACEMENT OF OLD & NEW WATE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	3,179	118,410	-	-	-			
Water Management	REPAIRS & REPLACEMENT OF OLD & NEW WATE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	10,165	118,410	-	-	-			
Water Management	REPAIRS & REPLACEMENT OF OLD & NEW WATE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	8,961	118,410	-	-	-			
Water Management	REPAIRS & REPLACEMENT OF OLD & NEW WATE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	8,379	118,410	-	-	-			
Water Management	Maintenance and replacement of valves; hydrant and	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	149,526	118,410	-	-	-			
Water Management	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	42,423	236,820	-	-	-			
Water Management	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	27,755	118,410	-	-	-			
Water Management	MAINTENANCE AND REPLACEMENT OF VALVES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	176,301	177,615	-	-	-			
Water Management	Maintenance and replacement of valves & hydrants(V	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	96,959	118,410	-	-	-			
Water Management	Mechanical Equipment:PRV STATIONS EMERGENC	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	10,075	59,205	-	-	-			
Water Management	Mechanical Equipment:PRV STATIONS (ALL WARD	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	17,736	59,205	-	-	-			
Water Management	Electrical Equipment:Maintenance of Wellfields	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-			
Water Management	Civil Structure:Maintenance of Shelly Point Desalinati	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-			
Environmental Protection	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	2,869,693	7,094,882	4,455,543	4,629,783	5,824,698			
Environmental Protection	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To ensure an effective communication system Media newsletter marketing IT talking to clients participation internet		0 SBM wide	SBM wide	611,035	414,435	-	-	-			
Environmental Protection	Drinking Water Quality:St Helena Bay Water Quality	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure an effective communication system Media newsletter marketing IT talking to clients participation internet		0 SBM wide	SBM wide	2,384	167,061	165,192	172,140	179,712			

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework				
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
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List all operational projects grouped by Function																
Environmental Protection	Air Quality Management: Air Pollution	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure an effective communication system Media newsletter marketing IT talking to clients participation internet	0 SBM wide	SBM wide	-	550,008	475,008	494,952	516,732				
Environmental Protection	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	9,996	504	528	552				
Environmental Protection	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	6,494	177,615	-	-	-				
Environmental Protection	Machinery and Equipment:Unplanned Maintenance on	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Governance	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	7,208	6,576	6,852	7,152				
Environmental Protection	Transport Assets:Horticultural (260)	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	SBM wide	SBM wide	-	25,008	48,948	51,000	53,244				
Environmental Protection	Transport Assets:Horticultural (260)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	19,541	118,410	-	-	-				
Environmental Protection	Machinery and Equipment:Unplanned Maintenance on	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	371	59,205	-	-	-				
Environmental Protection	Community Development Initiatives:Arbour Day-Tree	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	434	59,205	-	-	-				
Waste Water Management	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	63,278,500	66,530,437	75,435,238	82,780,591	89,143,092				
Waste Water Management	Disaster Management:Emergency COVID-19 Project	Work streams	A comprehensive responsive and sustainable social protection system	Governance	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	10,000	10,428	10,860	11,352				
Waste Water Management	Disaster Management:Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	136,831	236,820	-	-	-				
Waste Water Management	Workshops Seminars and Subject Matter Training:Tr	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure compliance as prescribed by relevant legislation.	0 SBM wide	SBM wide	-	19,992	20,868	21,756	22,704				
Waste Water Management	Maintenance of sport facilities (sport grounds: Vreder	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	30,000	31,320	32,640	34,080				
Waste Water Management	Electrical Equipment:Telemetry purification (all wards	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	SBM wide	SBM wide	-	65,128	104,388	108,780	113,568				
Waste Water Management	Electrical Equipment:Telemetry purification (all wards	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	63,073	59,205	-	-	-				
Waste Water Management	Electrical Equipment:Telemetry purification emergenc	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	SBM wide	SBM wide	-	33,706	104,400	108,792	113,580				
Waste Water Management	Electrical Equipment:Telemetry purification emergenc	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	368,905	59,205	-	-	-				
Waste Water Management	Civil Structure:Sewer purification pump station (all wa	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	SBM wide	SBM wide	-	59,607	62,220	64,848	67,704				
Waste Water Management	Civil Structure:Sewer purification pump station (all wa	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	750,064	177,615	-	-	-				
Waste Water Management	Unplanned Maintenance on plant and equipment (sew	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	SBM wide	SBM wide	-	19,689	27,312	28,452	29,712				
Waste Water Management	Unplanned Maintenance on plant and equipment (sew	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	194,222	177,615	-	-	-				
Waste Water Management	Civil Structure:Sewer purification (all wards)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	SBM wide	SBM wide	-	465,303	533,160	555,576	580,008				
Waste Water Management	Civil Structure:Sewer purification (all wards)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	341,219	177,615	-	-	-				
Waste Water Management	Civil Structure:Sewer purification pump station emerg	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	SBM wide	SBM wide	-	145,460	151,848	158,244	165,204				
Waste Water Management	Civil Structure:Sewer purification pump station emerg	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	29,563	177,615	-	-	-				
Waste Water Management	Civil Structure:Sewer purification operations emergen	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	SBM wide	SBM wide	-	679,720	453,456	472,524	493,308				
Waste Water Management	Civil Structure:Sewer purification operations emergen	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	336,026	177,615	-	-	-				

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
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Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Waste Water Management	Unplanned Maintenance on vehicles (Sewerage: Pur	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	298,620	267,096	278,316	290,544	
Waste Water Management	Unplanned Maintenance on vehicles (Sewerage: Pur	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	450,892	177,615	-	-	-	
Waste Water Management	Workshops Seminars and Subject Matter Training:W	Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	SBM wide	-	11,484	11,988	12,492	13,044	
Waste Water Management	Planned Maintenance on vehicles (sewerage: purifica	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	7,152	16,476	17,172	17,916	
Waste Water Management	Planned Maintenance on vehicles (sewerage: purifica	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	25,921	59,205	-	-	-	
Waste Water Management	Pipe Work:Vacuum suction to blocked sewerage pip	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	SBM wide	SBM wide	-	1,131,446	742,656	773,856	807,912	
Waste Water Management	REPAIRS TO SEWERAGE RELATED SUMPS/MANH	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	169,791	473,640	-	-	-	
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	333,973	352,272	367,068	383,220	
Waste Water Management	Unplanned Maintenance on vehicles (sewerage:Lbn	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	122,776	173,088	180,360	188,304	
Waste Water Management	Repairs to blocked sewerage pipework (Sewerage:LT	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	8,144	9,552	9,948	10,392	
Waste Water Management	Servicing sewerage related sumps/manholes valves	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	828	1,464	1,536	1,596	
Waste Water Management	Installation of new sewer connections including temp	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	11,172	11,652	12,132	12,684	
Waste Water Management	Vacuum suction to blocked sewerage pipework (sew	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	277,000	213,204	222,156	231,936	
Waste Water Management	Planned Maintenance on vehicles (sewerage:Lbn and	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	1,992	7,776	8,100	8,448	
Waste Water Management	Servicing sewerage related sumps/manholes valves	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	-	1,788	1,872	1,944	
Waste Water Management	repairs to burst sewerage pipework (sewerage: Pater	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	179,747	136,620	142,380	148,656	
Waste Water Management	Vacuum suction to blocked sewerage pipework (sew	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	129,702	145,560	151,704	158,364	
Waste Water Management	Repairs to blocked sewerage pipework (sewerage: P	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	25,608	45,516	47,448	49,548	
Waste Water Management	Repairs to blocked sewerage pipework (sewerage: P	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	83,940	177,615	-	-	-	
Waste Water Management	Repairs to blocked sewerage pipework (sewerage: P	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	30,492	33,084	34,488	36,024	
Waste Water Management	Repairs to blocked sewerage pipework (sewerage: P	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	179,955	177,615	-	-	-	

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Waste Water Management	Unplanned Maintenance on vehicles (sewerage: Paterson)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	115,776	122,328	127,452	133,068	
Waste Water Management	Unplanned Maintenance on vehicles (sewerage: Paterson)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	20,168	177,615	-	-	-	
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	258,461	351,840	366,636	382,788	
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	146,470	414,435	-	-	-	
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	115,944	121,020	126,120	131,676	
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	
Waste Water Management	Repairs on concrete related works (sewerage: Paterson)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	10,838	26,544	27,672	28,908	
Waste Water Management	Repairs on concrete related works (sewerage: Paterson)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	90,941	177,615	-	-	-	
Waste Water Management	Servicing sewerage related sumps/manholes valves	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	392,014	130,572	136,080	142,056	
Waste Water Management	Servicing sewerage related sumps/manholes valves	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	16,036	177,615	-	-	-	
Waste Water Management	repairs/replacement to electrical panels (sewerage: Paterson)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	-	13,536	14,112	14,736	
Waste Water Management	repairs/replacement to electrical panels (sewerage: Paterson)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	337,521	177,615	-	-	-	
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	264,992	180,000	187,560	195,816	
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	214,656	177,615	-	-	-	
Waste Water Management	Unplanned Maintenance on vehicles (sewerage: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	138,588	50,000	52,104	-	
Waste Water Management	Unplanned Maintenance on vehicles (sewerage: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	12,232	177,615	-	-	-	
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	94,992	400,008	416,808	435,144	
Waste Water Management	Repairs/replacement to electrical panels (sewerage: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	63,492	90,000	93,780	97,908	
Waste Water Management	Repairs/replacement to electrical panels (sewerage: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	26,480	59,205	-	-	-	
Waste Water Management	Repairs to burst sewerage pipework (sewerage: Vredendal)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	17,394	18,144	18,912	19,752	
Waste Water Management	Repairs to burst sewerage pipework (sewerage: Vredendal)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	7,291	118,410	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	50,508	52,704	54,948	57,348	
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	228,440	296,025	-	-	-	
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	27,480	33,012	34,416	35,928	
Waste Water Management	Repairs to sewerage related sumps/manholes valves	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	5,878	177,615	-	-	-	
Waste Water Management	Repairs to existing communal toilets (sewerage: Vred)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	10,368	10,812	11,280	11,772	
Waste Water Management	Repairs to existing communal toilets (sewerage: Vred)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	28,623	118,410	-	-	-	
Waste Water Management	Installation of new sewer connections including tempo	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	17,664	18,432	19,224	20,064	
Waste Water Management	Installation of new sewer connections including tempo	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	8,589	118,410	-	-	-	
Waste Water Management	Unplanned Maintenance on vehicles (sewerage: Vred)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	252,840	324,756	338,400	353,292	
Waste Water Management	Unplanned Maintenance on vehicles (sewerage: Vred)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	33,586	177,615	-	-	-	
Waste Water Management	Repairs to blocked sewerage pipework (Sewerage: Vred)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	48,438	50,556	52,692	55,008	
Waste Water Management	Repairs to blocked sewerage pipework (Sewerage: Vred)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	5,126	118,410	-	-	-	
Waste Water Management	Servicing sewerage related sumps/manholes valves	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	8,304	21,876	22,824	23,808	
Waste Water Management	Servicing sewerage related sumps/manholes valves	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	179,786	177,615	-	-	-	
Waste Water Management	Repairs on concrete related works (sewerage: Vred)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	12,624	13,164	13,728	14,340	
Waste Water Management	Repairs on concrete related works (sewerage: Vred)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	16,119	118,410	-	-	-	
Waste Water Management	Vaccum suction to blocked sewerage pipework (Sewerage: Vred)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	12,672	13,224	13,788	14,400	
Waste Water Management	Vaccum suction to blocked sewerage pipework (Sewerage: Vred)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	1,141	118,410	-	-	-	
Waste Water Management	Vaccum suction to blocked sewerage pipework (Sewerage: Vred)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	-	13,692	14,268	14,904	
Waste Water Management	Vaccum suction to blocked sewerage pipework (Sewerage: Vred)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Waste Water Management	Repairs/replacement to electrical panels (sewerage: Vred)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	8,448	8,820	9,192	9,600	
Waste Water Management	Repairs/replacement to electrical panels (sewerage: Vred)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	23,944	59,205	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
List all operational projects grouped by Function														
Waste Water Management	Civil Structure:Sewer pump stations (all wards)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	SBM wide	SBM wide	-	262,911	274,476	286,020	298,608	
Waste Water Management	Civil Structure:Sewer pump stations (all wards)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	29,034	177,615	-	-	-	
Waste Water Management	Civil Structure:Sewer pump stations (all wards)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	SBM wide	SBM wide	-	73,037	76,236	79,452	82,956	
Waste Water Management	Civil Structure:Sewer pump stations (all wards)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	45,208	118,410	-	-	-	
Waste Water Management	Unplanned Maintenance on plant and equipment (sew	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Machinery and Equipment	SBM wide	SBM wide	-	53,392	25,092	26,148	27,300	
Waste Water Management	Unplanned Maintenance on plant and equipment (sew	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	84,780	118,410	-	-	-	
Waste Water Management	Pipe Work:Sewer reticulation network repairs (all war	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	410,422	177,615	-	-	-	
Waste Water Management	Pipe Work:Sewer reticulation network repairs (all war	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	SBM wide	SBM wide	-	85,247	166,308	173,304	180,936	
Waste Water Management	Pipe Work:Sewer reticulation network repairs (all war	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	173,987	177,615	-	-	-	
Waste Water Management	Unplanned Maintenance on vehicles (sewerage: distr	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	216,900	170,124	177,276	185,076	
Waste Water Management	Unplanned Maintenance on vehicles (sewerage: distr	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	290,055	177,615	-	-	-	
Waste Water Management	Pipe work:Sewer reticulation network repairs	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	SBM wide	SBM wide	-	113,862	118,860	123,864	129,312	
Waste Water Management	Planned Maintenance on vehicles (sewerage: distribu	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	4,428	3,048	3,180	3,324	
Waste Water Management	Planned Maintenance on vehicles (sewerage: distribu	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	68,890	59,205	-	-	-	
Waste Water Management	Electrical Equipment:Sewer telemetry station (all war	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	SBM wide	SBM wide	-	-	62,628	65,268	68,136	
Waste Water Management	Electrical Equipment:Sewer telemetry station (all war	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	13,629	59,205	-	-	-	
Waste Water Management	Electrical Equipment:Sewer telemetry station (all war	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Sanitation Infrastructure	SBM wide	SBM wide	-	59,988	62,628	65,268	68,136	
Waste Water Management	Electrical Equipment:Sewer telemetry station (all war	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	44,076	59,205	-	-	-	
Waste Water Management	Unplanned Maintenance on vehicles (Sewerage: Suction	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	389,528	630,636	657,120	686,040	
Waste Water Management	Unplanned Maintenance on vehicles (Sewerage: Suction	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	1,547	177,615	-	-	-	
Waste Water Management	Planned Maintenance on vehicles (sewerage: suction	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	5,964	4,008	4,176	4,356	
Waste Water Management	Planned Maintenance on vehicles (sewerage: suction	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	-	59,205	-	-	-	
Waste Water Management	Unplanned maintenance on vehicles (suction: St Hel/Pa	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	670,428	759,000	790,860	825,660	
Waste Water Management	Planned Maintenance on vehicles (suction: St Hel/Pa	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	-	176,376	183,780	191,868	
Waste Water Management	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	289,042	888,075	-	-	-	
Waste Water Management	Workshops; Seminars and Subject Matter Training;T	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	59,205	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework				
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
Parent municipality:																
List all operational projects grouped by Function																
Waste Water Management	SERVICING SEWERAGE RELATED SUMP/MANHOLES	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	1,714	177,615	-	-	-			
Waste Water Management	UNPLANNED MAINTENANCE ON PLANT AND EQUIPMENT	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	4,220	59,205	-	-	-			
Waste Water Management	VACCUUM SUCTION TO BLOCKED SEWERAGE PIPEWORK	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-			
Waste Water Management	VACCUUM SUCTION TO BLOCKED SEWERAGE PIPEWORK	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-			
Waste Water Management	VACCUUM SUCTION TO BLOCKED SEWERAGE PIPEWORK	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	3,168	118,410	-	-	-			
Waste Water Management	VACCUUM SUCTION TO BLOCKED SEWERAGE PIPEWORK	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	103,301	177,615	-	-	-			
Waste Water Management	UNPLANNED MAINTENANCE ON VEHICLES (SEWERAGE)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	138,774	177,615	-	-	-			
Waste Water Management	PLANNED MAINTENANCE ON VEHICLES (SEWERAGE)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	167,716	59,205	-	-	-			
Waste Water Management	REPAIRS TO BURST SEWERAGE PIPEWORK (SEWERAGE)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	122,544	177,615	-	-	-			
Waste Water Management	REPAIRS/REPLACEMENT TO ELECTRICAL PANELS	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	120,294	59,205	-	-	-			
Waste Water Management	REPAIRS TO SEWERAGE RELATED SUMP/MANHOLES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	-	177,615	-	-	-			
Waste Water Management	REPAIRS/REPLACEMENT TO ELECTRICAL PANELS	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	9,249	59,205	-	-	-			
Waste Water Management	SERVICING SEWERAGE RELATED SUMP/MANHOLES	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	110,094	177,615	-	-	-			
Waste Water Management	REPAIRS TO EXISTING COMMUNAL TOILETS (SEWERAGE)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	11,004	59,205	-	-	-			
Waste Water Management	INSTALLATION OF NEW SEWER CONNECTIONS	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	2,087	118,410	-	-	-			
Waste Water Management	REPAIRS TO BLOCKED SEWERAGE PIPEWORK (SEWERAGE)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	1,398	118,410	-	-	-			
Waste Water Management	REPAIRS TO BLOCKED SEWERAGE PIPEWORK (SEWERAGE)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	5,983	118,410	-	-	-			
Waste Water Management	INSTALLATION OF NEW SEWER CONNECTIONS	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-			
Waste Water Management	REPAIRS TO EXISTING COMMUNAL TOILETS (SEWERAGE)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-			
Waste Water Management	REPAIRS ON CONCRETE RELATED WORKS (SEWERAGE)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	3,270	59,205	-	-	-			
Waste Water Management	VACCUUM SUCTION TO BLOCKED SEWERAGE PIPEWORK	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	4,375	177,615	-	-	-			
Waste Water Management	PLANNED MAINTENANCE ON VEHICLES (SEWERAGE)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	-	59,205	-	-	-			
Waste Water Management	REPAIRS TO BURST SEWERAGE PIPEWORK (SEWERAGE)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	58,168	177,615	-	-	-			
Waste Water Management	PLANNED MAINTENANCE ON VEHICLES (SEWERAGE)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	695	59,205	-	-	-			
Waste Water Management	REPAIRS TO BURST SEWERAGE PIPEWORK (SEWERAGE)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	337,732	177,615	-	-	-			
Waste Water Management	VACCUUM SUCTION TO BLOCKED SEWERAGE PIPEWORK	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	16,078	118,410	-	-	-			
Waste Water Management	VACCUUM SUCTION TO BLOCKED SEWERAGE PIPEWORK	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	26,666	118,410	-	-	-			

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Waste Water Management	REPAIRS TO SEWERAGE RELATED SUMPS/MANH	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	29,534	59,205	-	-	-	
Waste Water Management	REPAIRS TO SEWERAGE RELATED SUMPS/MANH	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	61,928	177,615	-	-	-	
Waste Water Management	INSTALLATION OF NEW SEWER CONNECTIONS II	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	382,377	177,615	-	-	-	
Waste Water Management	INSTALLATION OF NEW SEWER CONNECTIONS II	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	14,260	118,410	-	-	-	
Waste Water Management	REPAIRS TO BLOCKED SEWERAGE PIPEWORK (S	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	17,412	118,410	-	-	-	
Waste Water Management	REPAIRS TO EXISTING COMMUNAL TOILETS (SE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	11,291	118,410	-	-	-	
Waste Water Management	PLANNED MAINTENANCE ON VEHICLES (SEWER	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	4,451	59,205	-	-	-	
Waste Water Management	SUCTION: ST HEL/PATE)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	6,674	177,615	-	-	-	
Waste Water Management	SUCTION: ST HEL/PATE)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	593,552	118,410	-	-	-	
Waste Water Management	Reticulation:Sea Haven Langebaan	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Waste Water Management	Pipe Work:VACCUUM SUCTION TO BLOCKED SEWE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	129,847	118,410	-	-	-	
Waste Water Management	Workshops; Seminars and Subject Matter Training	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	1,954,493	59,205	-	-	-	
Energy Sources	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	330,941,722	209,904,159	429,594,424	470,410,401	514,866,184	
Energy Sources	Disaster Management:Emergency COVID-19 Project	Work streams	A comprehensive responsive and sustainable social protection system	Governance	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	14,996	15,660	16,320	17,040	
Energy Sources	Disaster Management:Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	143,061	118,410	-	-	-	
Energy Sources	Public Lighting:Streetlight and high mast lighting Main	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	708,327	2,631,852	2,742,408	2,863,080	
Energy Sources	Public Lighting:Streetlight and high mast lighting Main	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	-513,352	177,615	-	-	-	
Energy Sources	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	153,307	203,100	211,620	220,932	
Energy Sources	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	1,476,371	177,615	-	-	-	
Energy Sources	Unplanned Maintenance on vehicles (Electricity: Adm	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	32,864	80,256	83,628	87,312	
Energy Sources	Unplanned Maintenance on vehicles (Electricity: Adm	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	290,896	177,615	-	-	-	
Energy Sources	Municipal Service Connections:LV house connections	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	465,432	485,892	506,316	528,600	
Energy Sources	Municipal Service Connections:LV house connections	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	161,748	177,615	-	-	-	
Energy Sources	Unplanned Maintenance on plant and equipment (ele	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Machinery and Equipment	SBM wide	SBM wide	-	27,420	76,812	80,040	83,556	
Energy Sources	Maintenance of machinery and equipment:breakdown	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Machinery and Equipment	SBM wide	SBM wide	-	2,733	2,844	2,964	3,096	
Energy Sources	Maintenance of machinery and equipment:breakdown	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	980	59,205	-	-	-	
Energy Sources	MV Network Equipment:MV line maintenance	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	585,098	934,440	973,692	1,016,544	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework				
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
Parent municipality:																
List all operational projects grouped by Function																
Energy Sources	MV Network Equipment: MV line maintenance	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	232,185	177,615	-	-	-			
Energy Sources	LV Conductors: LV line Maintenance	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	421,496	694,560	723,744	755,592			
Energy Sources	LV Conductors: LV line Maintenance	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	174,488	177,615	-	-	-			
Energy Sources	MV Mini-substations: MV mini-substation Maintenance	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	509,046	531,432	553,764	578,124			
Energy Sources	MV Mini-substations: MV mini-substation Maintenance	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	349,424	177,615	-	-	-			
Energy Sources	HV Transformers: HV Substation maintenance- Trans	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	240,762	251,340	261,912	273,444			
Energy Sources	HV Transformers: HV Substation maintenance- Trans	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	345,285	177,615	-	-	-			
Energy Sources	Electricity Meters: LV meter repairs and Maintenance	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	169,036	176,472	183,888	191,976			
Energy Sources	Electricity Meters: LV meter repairs and Maintenance	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	15,325	59,205	-	-	-			
Energy Sources	Machinery and Equipment: Maintenance of machinery	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Machinery and Equipment	SBM wide	SBM wide	-	86,646	150,432	156,768	163,668			
Energy Sources	Machinery and Equipment: Maintenance of machinery	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	573,784	177,615	-	-	-			
Energy Sources	Unplanned Maintenance on vehicles (Electricity: Distr	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	438,225	722,676	753,036	786,156			
Energy Sources	MV Substation Equipment: MV Substation Maintenance	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	186,509	194,700	202,896	211,824			
Energy Sources	MV Substation Equipment: MV Substation Maintenance	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	287,434	177,615	-	-	-			
Energy Sources	MV Transformers: MV substation Maintenance - switch	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	114,674	139,704	145,584	151,992			
Energy Sources	MV Transformers: MV substation Maintenance - switch	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	423,976	177,615	-	-	-			
Energy Sources	Planned Maintenance on vehicles (electricity: distr an	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	-	12,760	60,000	62,520	65,280			
Energy Sources	Buildings: HV substation building maintenance	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	122,524	127,908	133,296	139,152			
Energy Sources	Buildings: HV substation building maintenance	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	319,062	118,410	-	-	-			
Energy Sources	HV Switching-station Equipment: HV Substationmain	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	99,000	126,684	132,012	137,820			
Energy Sources	HV Switching-station Equipment: HV Substationmain	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	802,851	118,410	-	-	-			
Energy Sources	hv overhead lines: hv line Maintenance	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	38,601	68,148	71,028	74,136			
Energy Sources	hv overhead lines: hv line Maintenance	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	61,603	118,410	-	-	-			
Energy Sources	HV substation Maintenance - communication: scada	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	117,918	123,096	128,280	133,920			
Energy Sources	HV substation Maintenance - communication: scada	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	38,376	118,410	-	-	-			
Energy Sources	DC Systems: MV substation Maintenance -DC system	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	68,462	71,472	74,484	77,760			
Energy Sources	DC Systems: MV substation Maintenance -DC system	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	1,120	59,205	-	-	-			

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Energy Sources	Control and Instrumentation: MV SUBSTATION MAIN	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Electrical Infrastructure	SBM wide	SBM wide	-	-	23,076	24,048	25,104	
Energy Sources	Control and Instrumentation: MV SUBSTATION MAIN	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	22,033	59,205	-	-	-	
Energy Sources	Electricity Meters: Meter Management	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	-	3,000,000	3,200,004	3,334,404	3,484,452	
Energy Sources	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	SBM wide	7,013,855	1,065,690	-	-	-	
Energy Sources	UNPLANNED MAINTENANCE ON PLANT AND EQUIPMENT	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	361,099	177,615	-	-	-	
Energy Sources	PLANNED MAINTENANCE ON VEHICLES (ELECTRIC)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	4,471	59,205	-	-	-	
Energy Sources	UNPLANNED MAINTENANCE ON VEHICLES (ELECTRIC)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	43,845	177,615	-	-	-	
Energy Sources	EMERGENCY REPAIRS: STREETLIGHTS AND HIGH VOLTAGE	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Electrical Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Community and Social Services	Operational: Municipal Running Cost	Running cost	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	SBM wide	1,394,518	2,782,635	-	-	-	
Community and Social Services	Operational: Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	SBM wide	24,850,857	45,240,910	34,090,963	36,607,390	37,124,265	
Community and Social Services	Disaster Management: Emergency COVID-19 Project	Work streams	A comprehensive responsive and sustainable social protection system	Governance	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	SBM wide	-	65,004	72,480	44,268	46,260	
Community and Social Services	Disaster Management: Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	SBM wide	165,220	355,230	-	-	-	
Community and Social Services	Workshops Seminars and Subject Matter Training: Transport Assets	Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	SBM wide	-	110,908	224,484	233,952	244,224	
Community and Social Services	Unplanned Maintenance on vehicles (community halls)	Corrective Maintenance	Protect and enhance our environmental assets and natural resources	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	45,240	55,008	57,312	59,832	
Community and Social Services	Unplanned Maintenance on vehicles (community halls)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	17,141	118,410	-	-	-	
Community and Social Services	Buildings: Maintenance of Community Halls North	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	5,004	5,220	5,448	
Community and Social Services	Buildings: Unplanned maintenance on buildings (Community Halls)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	15,000	15,636	16,320	
Community and Social Services	Buildings: Maintenance of Community Halls South	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	10,008	10,428	10,884	
Community and Social Services	Buildings: Unplanned maintenance on buildings (Community Halls)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	30,000	31,260	32,640	
Community and Social Services	Transport Assets: Thusong Centre (240)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	20,622	59,205	-	-	-	
Community and Social Services	Transport Assets: Thusong Centre (240)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	8,790	2,460	2,556	2,676	
Community and Social Services	Buildings: MAINTENANCE THUSONG CENTRES	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	-	30,000	-	-	
Community and Social Services	Transport Assets: Unplanned Maintenance on Vehicles	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Governance	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	21,036	12,372	12,888	13,452	
Community and Social Services	Buildings: Outdoor Facilities Buildings	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sport and Recreation Facilities	SBM wide	SBM wide	-	59,205	-	-	-	
Community and Social Services	Workshops Seminars and Subject Matter Training: Community Halls	Work streams	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	SBM wide	-	70,000	70,008	72,948	76,152	
Community and Social Services	Transport Assets: Unplanned Maintenance on vehicles	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	366,008	177,615	-	-	-	
Community and Social Services	Transport Assets: Unplanned Maintenance on vehicles	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	29,636	30,288	31,560	32,952	

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										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Community and Social Se	Buildings:Libraries	Corrective Maintenance	Quality basic education	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	15,000	15,660	16,320	17,040	
Community and Social Se	Land:All grave sites need to maintained	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	111,210	116,088	120,984	126,300	
Community and Social Se	External Facilities:Maintenance of irrigation of parks (c	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	33,079	177,615	-	-	-	
Community and Social Se	External Facilities:Maintenance of irrigation of parks (c	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	22,367	36,552	38,112	39,780	
Community and Social Se	Land:Maintenance of trees (cemeteries)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	63,522	177,615	-	-	-	
Community and Social Se	Land:Maintenance of trees (cemeteries)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	37,081	38,700	40,332	42,108	
Community and Social Se	Land:Maintenance of cemetery benches and bins (cen	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	4,576	177,615	-	-	-	
Community and Social Se	Land:Maintenance of cemetery benches and bins (cen	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	6,184	23,856	24,876	25,968	
Community and Social Se	Land:Maintenance of cemetery fences (cemeteries)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	6,488	177,615	-	-	-	
Community and Social Se	Land:Maintenance of cemetery fences (cemeteries)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	59,039	61,620	64,236	67,056	
Community and Social Se	Land:Maintenance of grave sites (Cemeteries)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	18,612	177,615	-	-	-	
Community and Social Se	Land:Maintenance of grave sites (Cemeteries)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	43,961	45,876	47,820	49,920	
Community and Social Se	Land:Weedcontrol (Cemeteries)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	44,880	177,615	-	-	-	
Community and Social Se	Land:Weedcontrol (Cemeteries)	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	17,074	22,248	23,196	24,216	
Community and Social Se	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	8,087	177,615	-	-	-	
Community and Social Se	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	436,168	203,412	211,956	221,280	
Community and Social Se	Buildings:Maintenance of municipal buildings inclusiv	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Community Facilities	SBM wide	SBM wide	156,682	177,615	-	-	-	
Community and Social Se	Buildings:Maintenance of municipal buildings inclusiv	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Community Facilities	SBM wide	SBM wide	-	31,799	33,180	34,584	36,108	
Community and Social Se	Machinery and Equipment:Unplanned Maintenance o	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	4,134	118,410	-	-	-	
Community and Social Se	Machinery and Equipment:Unplanned Maintenance o	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Machinery and Equipment	SBM wide	SBM wide	-	23,316	35,604	37,104	38,736	
Community and Social Se	Buildings:Maintenance of municipal buildings at depo	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	501,650	355,230	-	-	-	
Community and Social Se	Buildings:Maintenance of municipal buildings at depo	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Operational Buildings	SBM wide	SBM wide	-	32,783	107,796	112,332	117,276	
Community and Social Se	Transport Assets:Planned Maintenance on vehicles (	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	213,904	59,205	-	-	-
Community and Social Se	Transport Assets:Planned Maintenance on vehicles (	Preventative Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	9,996	50,004	52,104	54,396
Community and Social Se	Capacity Building Unemployed:Training and Develop	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	121,613	160,164	166,884	174,228	
Community and Social Se	Unplanned Maintenance on vehicles (community dev	Corrective Maintenance	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	104,962	23,292	24,264	25,332	
Community and Social Se	Unplanned Maintenance on vehicles (community dev	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	Transport Assets	SBM wide	SBM wide	153,286	177,615	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Community and Social Se	Youth Development:Youth Development	Capacity Bu	Work streams	A skilled and capable workforce to support an inclusive growth path	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	-	40,000	40,020	41,700	43,536
Community and Social Se	Community Development Initiatives:Ward Profiling		Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0	SBM wide	SBM wide	-	22,392	27,036	28,188	29,424
Community and Social Se	Community Development Initiatives:Ward Profiling		Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0	SBM wide	SBM wide	23,574	236,820	-	-	-
Community and Social Se	Community Initiatives: Community Development Initia		Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0	SBM wide	SBM wide	-	75,000	75,000	75,000	75,000
Community and Social Se	Special Events and Functions:LDAC		Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0	SBM wide	SBM wide	-	16,500	34,452	35,904	37,488
Community and Social Se	Special Events and Functions:LDAC		Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0	SBM wide	SBM wide	-	59,205	-	-	-
Community and Social Se	Community Development Initiatives:Transport service		Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0	SBM wide	SBM wide	-	50,000	62,640	65,280	68,148
Community and Social Se	Community Development Initiatives:Transport service		Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0	SBM wide	SBM wide	-	59,205	-	-	-
Community and Social Se	Community Development Initiatives:Materials and Su		Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0	SBM wide	SBM wide	-	29,493	30,792	32,088	33,504
Community and Social Se	Community Development Initiatives:Materials and Su		Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0	SBM wide	SBM wide	-	59,205	-	-	-
Community and Social Se	Buildings:Youth Cafe maintenance		Corrective Maintenance	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		SBM wide	SBM wide	-	53,304	55,632	57,996	60,540
Community and Social Se	Buildings:Youth Cafe maintenance		Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth		SBM wide	SBM wide	62,297	177,615	-	-	-
Community and Social Se	Clinic Programmes:Phelopela Train		Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0	SBM wide	SBM wide	-	59,205	-	-	-
Community and Social Se	Clinic Programmes:Phelopela Train		Work streams	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	0	SBM wide	SBM wide	-	29,994	40,008	40,008	40,008
Community and Social Se	Business and Advisory: Project_Management		Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0	SBM wide	SBM wide	-	15,000	15,000	15,636	16,320
Community and Social Se	Business and Advisory: Project_Management		Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0	SBM wide	SBM wide	-	59,205	-	-	-
Community and Social Se	Advertising Publicity and Marketing: Gifts and Promot		Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0	SBM wide	SBM wide	-	10,000	15,000	15,636	16,320
Community and Social Se	Advertising Publicity and Marketing: Gifts and Promot		Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0	SBM wide	SBM wide	33,300	59,205	-	-	-
Community and Social Se	Workshops; Seminars and Subject Matter Training:TR		Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0	SBM wide	SBM wide	62,395	710,460	-	-	-
Community and Social Se	Default Transactions		Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	321,445	1,124,895	-	-	-
Community and Social Se	Workshops; Seminars and Subject Matter Training:TR		Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0	SBM wide	SBM wide	-	296,025	-	-	-
Community and Social Se	Land:ALL GRAVE SITES NEED TO MAINTAINED (C		Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		SBM wide	SBM wide	195,911	177,615	-	-	-
Community and Social Se	Municipal Games:BETTER TOGETHER GAMES		Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	5,633	59,205	-	-	-
Community and Social Se	Sport Development and Sponsorships (Internal):HOP		Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	6,075	59,205	-	-	-
Community and Social Se	Sport Development and Sponsorships (Internal):HOP		Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	-	118,410	-	-	-
Community and Social Se	Sport Development and Sponsorships (Internal):INDE		Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	-	59,205	-	-	-
Community and Social Se	Community Development Initiatives:WOMENS DAY		Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	322	118,410	-	-	-

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Community and Social Se	Community Development Initiatives:THUSONG MOB	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	59,205	-	-	-		
Community and Social Se	Community Development Initiatives:DISABLE DAY	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	118,410	-	-	-		
Community and Social Se	Transport Assets:UNPLANNED MAINTENANCE ON	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	-	59,205	-	-	-		
Community and Social Se	Community Development Initiatives:Homeless Survey	Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	16,385	59,205	-	-	-		
Community and Social Se	Consumables: Standard Rated	Work streams	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To maintain and expand basic infrastructure for economic development and growth	0 SBM wide	SBM wide	-	59,205	-	-	-		
Public Safety	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	49,175,101	45,782,039	66,340,271	69,991,364	73,840,853		
Public Safety	Disaster Management:Emergency COVID-19 Project	Work streams	A comprehensive responsive and sustainable social protection system	Governance	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	25,000	38,556	40,188	41,976		
Public Safety	Disaster Management:Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	639,679	118,410	-	-	-		
Public Safety	Transport Assets:Unplanned Maintenance On Vehicle	Corrective Maintenance	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	333,584	483,936	504,264	526,452		
Public Safety	Workshops Seminars and Subject Matter Training:IT	Work streams	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	32,500	35,016	35,232	35,460		
Public Safety	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	641,628	763,320	795,372	830,388		
Public Safety	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	175,010	177,615	-	-	-		
Public Safety	Transport Assets:Planned Maintenance on vehicles (	Preventative Maintenance	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	49,992	110,004	114,624	119,664	
Public Safety	Transport Assets:Planned Maintenance on vehicles (	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	-	59,205	-	-	-	
Public Safety	Awareness Campaign:Road safety awareness camp	Work streams	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	168,000	50,004	52,104	54,396		
Public Safety	Awareness Campaign:Road safety awareness camp	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	32,319	59,205	-	-	-		
Public Safety	Machinery and Equipment:Unplanned Maintenance o	Corrective Maintenance	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	17,496	5,148	5,364	5,592		
Public Safety	Machinery and Equipment:Unplanned Maintenance o	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	-	59,205	-	-	-		
Public Safety	Transport Assets:Planned Maintenance on vehicles (	Preventative Maintenance	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	19,992	70,008	72,948	76,152	
Public Safety	Transport Assets:Planned Maintenance on vehicles (	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	5,138	59,205	-	-	-	
Public Safety	Awareness Campaign:Rent a law enforcement projec	Work streams	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	134,016	9,936	10,356	10,812		
Public Safety	Awareness Campaign:Rent a law enforcement projec	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	79,665	59,205	-	-	-		
Public Safety	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	319,440	403,932	420,912	439,416		
Public Safety	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	410,741	236,820	-	-	-		
Public Safety	Disaster Management:Disaster Management Projects	Work streams	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	62,411	100,008	104,208	108,792		
Public Safety	Disaster Management:Disaster Management Projects	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	307,692	59,205	-	-	-		
Public Safety	Workshops; Seminars and Subject Matter Training:TI	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	59,205	-	-	-		

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Public Safety	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-1,505,387	828,870	-	-	-		
Public Safety	Workshops; Seminars and Subject Matter Training;C	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	76,056	59,205	-	-	-		
Public Safety	Public Protection and Safety:Safety plan initiatives (W	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	478,460	118,410	-	-	-		
Public Safety	Youth Development:Youth Safety Initiative	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	-	59,205	-	-	-		
Public Safety	Transport Assets:UNPLANNED MAINTENANCE ON	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	50,367	177,615	-	-	-		
Public Safety	Public Protection and Safety:Public Safety WoSA	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	29,543	118,410	-	-	-		
Public Safety	Machinery and Equipment:CALIBRATION OF EQUIP	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	11,621	59,205	-	-	-		
Public Safety	Workshops; Seminars and Subject Matter Training;IT	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	9,947	296,025	-	-	-		
Public Safety	Transport Assets:PLANNED MAINTENANCE ON VEI	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	375,049	59,205	-	-	-		
Road Transport	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	98,877,420	74,479,919	110,724,420	117,375,269	120,204,130		
Road Transport	Disaster Management:Emergency COVID-19 Project	Work streams	A comprehensive responsive and sustainable social protection system	Governance	To develop socially integrated safe and healthy communities	0 SBM wide	SBM wide	-	127,008	123,732	128,628	134,088		
Road Transport	Disaster Management:Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0 SBM wide	SBM wide	287,705	532,845	-	-	-		
Road Transport	Repairs to pavement layers (roads:Lbn and Hopefield	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	SBM wide	SBM wide	-	89,370	187,800	195,696	204,300		
Road Transport	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	12,015	59,205	-	-	-		
Road Transport	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Governance	To develop socially integrated safe and healthy communities	SBM wide	SBM wide	-	-	10,476	10,920	11,400		
Road Transport	Unplanned Maintenance on plant and equipment (roa	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	SBM wide	SBM wide	-	147,030	156,168	162,732	169,884		
Road Transport	Repairs on concrete related works (Roads: Lbn & Ho	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	192,614	177,615	-	-	-		
Road Transport	Repairs on concrete related works (Roads: Lbn & Ho	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	SBM wide	SBM wide	-	17,540	9,696	10,116	10,560		
Road Transport	Repairs on concrete related works (Roads: Lbn & Ho	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	SBM wide	SBM wide	224,297	296,025	-	-	-		
Road Transport	Repainting of road markings (roads:Lbn and Hopefield	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	SBM wide	SBM wide	-	751,965	591,732	616,584	643,728		
Road Transport	Unplanned Maintenance on vehicles (roads:Lbn and	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	SBM wide	SBM wide	-	960,654	1,022,916	1,065,876	1,112,784		
Road Transport	Repairs on concrete related works (Roads:Lbn and H	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	SBM wide	SBM wide	-	10,558	38,028	39,624	41,376		
Road Transport	Repairs and replacement of old and new roadsigns (f	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	SBM wide	SBM wide	-	33,589	103,212	107,556	112,284		

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Road Transport	Civil Structures:Repairs on concrete related works	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	-	232,968	242,748	253,428			
Road Transport	Civil Structures:Repairs on concrete related works	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	949,920	59,205	-	-	-			
Road Transport	Pothole repairs (roads:Lbn and Hopefield)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	2,345,163	1,860,900	1,939,068	2,024,388			
Road Transport	Planned Maintenance on vehicles (roads:Lbn and Hopefield)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	13,524	5,508	5,736	5,988			
Road Transport	REPAIRS TO SEWERAGE RELATED SUMPS/MANHOLES	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	-	212,004	220,908	230,628			
Road Transport	REPAIRS TO SEWERAGE RELATED SUMPS/MANHOLES	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	232,960	59,205	-	-	-			
Road Transport	Weedcontrol (Roads: Lbn & Hopef)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	26,082	5,364	5,592	5,832			
Road Transport	Weedcontrol (Roads: Lbn & Hopef)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	85,401	59,205	-	-	-			
Road Transport	Kerbs channels and vehicle crossings (Roads: Lbn & Hopef)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	111,705	117,660	122,604	127,992			
Road Transport	Kerbs channels and vehicle crossings (Roads: Lbn & Hopef)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	523,014	177,615	-	-	-			
Road Transport	Operation and Maintenance of buildings (roads: Pater/St Helena)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Operational Buildings	SBM wide	SBM wide	-	12,432	38,472	40,104	41,868			
Road Transport	Operation and Maintenance of buildings (roads: Pater/St Helena)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	10,812	118,410	-	-	-			
Road Transport	Unplanned Maintenance on plant and equipment (roads: Pater/St Helena)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Machinery and Equipment	SBM wide	SBM wide	-	45,714	50,844	52,980	55,320			
Road Transport	Unplanned Maintenance on plant and equipment (roads: Pater/St Helena)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	933	118,410	-	-	-			
Road Transport	Repairs on concrete related works (roads: Pater/St Helena)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	15,675	16,368	17,076	17,820			
Road Transport	Repairs on concrete related works (roads: Pater/St Helena)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	15,100	18,840	19,668	20,508			
Road Transport	Repairs on concrete related works (roads: Pater/St Helena)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	19,427	59,205	-	-	-			
Road Transport	Repairs on concrete related works (roads: Pater/St Helena)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	131,825	177,615	-	-	-			
Road Transport	Repairs on concrete related works (roads: Pater/St Helena)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	15,644	22,536	23,520	24,540			
Road Transport	Repairs on concrete related works (roads: Pater/St Helena)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	168,420	118,410	-	-	-			
Road Transport	Remarking of roads (Roads: Pater/St Helena)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	137,474	143,508	149,544	156,132			

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Parent municipality:														
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Road Transport	Remarking of roads (Roads: Pater/St Helena)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	5,777	177,615	-	-	-	
Road Transport	Repairs to pavement layers (Roads: Pater/St Helena)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	157,773	166,248	173,244	180,876	
Road Transport	Repairs to pavement layers (Roads: Pater/St Helena)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	136,734	177,615	-	-	-	
Road Transport	Weedcontrol (Roads: Pater/St Helena)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	40,456	44,028	45,900	47,916	
Road Transport	Weedcontrol (Roads: Pater/St Helena)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	19,427	59,205	-	-	-	
Road Transport	Remarking of road marks (roads: Pater/St Helena)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	10,494	21,372	22,296	23,256	
Road Transport	Remarking of road marks (roads: Pater/St Helena)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Road Transport	Preventative pothole repairs (roads: Pater/St Helena)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	721,716	589,056	613,824	640,824	
Road Transport	Preventative pothole repairs (roads: Pater/St Helena)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	37,708	118,410	-	-	-	
Road Transport	Flushing and vaccuming of stormwater pipes (roads:	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	12,540	19,500	20,352	21,240	
Road Transport	Flushing and vaccuming of stormwater pipes (roads:	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	39,104	236,820	-	-	-	
Road Transport	Unplanned Maintenance on vehicles (roads: Pater/St	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	365,484	354,348	369,228	385,476	
Road Transport	Unplanned Maintenance on vehicles (roads: Pater/St	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	23,492	177,615	-	-	-	
Road Transport	Repairs and replacement of old and new roadsigns (r	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	10,516	17,712	18,480	19,284	
Road Transport	Kerbs channels and vehicle crossings (roads: Pater/S	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	15,709	31,428	32,784	34,212	
Road Transport	Kerbs channels and vehicle crossings (roads: Pater/S	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	539,510	177,615	-	-	-	
Road Transport	Regravelling (roads: Pater/St Helena)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	26,198	27,336	28,512	29,748	
Road Transport	Regravelling (roads: Pater/St Helena)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	2,764	59,205	-	-	-	
Road Transport	Pothole repairs (Roads: Pater/St Helena)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	28,375	29,628	30,888	32,244	
Road Transport	Pothole repairs (Roads: Pater/St Helena)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Road Transport	Unplanned Maintenance on plant and equipment (roa	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Machinery and Equipment	SBM wide	SBM wide	-	63,448	66,624	69,432	72,504	
Road Transport	Unplanned Maintenance on plant and equipment (roa	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	30,793	118,410	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Road Transport	Weedcontrol (Roads: Saldanha-Ward 5)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	29,776	31,104	32,436	33,852	
Road Transport	Weedcontrol (Roads: Saldanha-Ward 5)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	26,202	177,615	-	-	-	
Road Transport	Weedcontrol (Roads: Saldanha-Ward 4)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	29,776	31,104	32,436	33,852	
Road Transport	Weedcontrol (Roads: Saldanha-Ward 4)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	26,753	177,615	-	-	-	
Road Transport	Weedcontrol (Roads: Saldanha-Ward 3)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	29,776	31,104	32,436	33,852	
Road Transport	Weedcontrol (Roads: Saldanha-Ward 3)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	435,884	177,615	-	-	-	
Road Transport	Weedcontrol (Roads: Saldanha-Ward1)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	29,776	31,104	32,436	33,852	
Road Transport	Weedcontrol (Roads: Saldanha-Ward1)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	38,570	177,615	-	-	-	
Road Transport	Repairs to pavement layers (roads: Saldanha-ward 5)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	42,857	59,484	62,004	64,728	
Road Transport	Repairs to pavement layers (roads: Saldanha-ward 5)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	39,080	177,615	-	-	-	
Road Transport	Repairs to pavement layers (roads: Saldanha-ward 4)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	47,158	49,236	51,324	53,580	
Road Transport	Repairs to pavement layers (roads: Saldanha-ward 4)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	39,434	177,615	-	-	-	
Road Transport	Repairs to pavement layers (roads: Saldanha-ward 3)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	38,650	40,368	42,084	43,932	
Road Transport	Repairs to pavement layers (roads: Saldanha-ward 3)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	79,222	177,615	-	-	-	
Road Transport	Repairs to pavement layers (roads: Saldanha-ward 1)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	34,654	36,192	37,728	39,396	
Road Transport	Repairs to pavement layers (roads: Saldanha-ward 1)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	37,820	177,615	-	-	-	
Road Transport	Repainting of road markings (roads: Saldanha-ward 5)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	73,654	86,364	90,000	93,960	
Road Transport	Repainting of road markings (roads: Saldanha-ward 5)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	33,735	177,615	-	-	-	
Road Transport	Repainting of road markings (roads: Saldanha-ward 4)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	63,658	76,356	79,572	83,088	
Road Transport	Repainting of road markings (roads: Saldanha-ward 4)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	58,923	177,615	-	-	-	
Road Transport	Repainting of road markings (roads: Saldanha-ward 3)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	34,076	47,844	49,872	52,068	
Road Transport	Repainting of road markings (roads: Saldanha-ward 3)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	43,945	177,615	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Road Transport	Repainting of road markings (roads: Saldanha-ward 1)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	32,650	36,360	37,896	39,576	
Road Transport	Repainting of road markings (roads: Saldanha-ward 1)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	31,961	177,615	-	-	-	
Road Transport	Maintenance of municipal buildings at depots/yards (roads: Saldanha-ward 1)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Operational Buildings	SBM wide	SBM wide	-	10,985	11,472	11,976	12,504	
Road Transport	Maintenance of municipal buildings at depots/yards (roads: Saldanha-ward 1)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Operational Buildings	SBM wide	SBM wide	624,266	177,615	-	-	-	
Road Transport	Unplanned Maintenance on vehicles (roads: Saldanha-ward 1)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	570,357	609,552	635,172	663,120	
Road Transport	Unplanned Maintenance on vehicles (roads: Saldanha-ward 1)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	31,022	177,615	-	-	-	
Road Transport	Repairs and replacement of old and new roadsigns (roads: Saldanha-ward 1)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	33,106	59,136	61,644	64,344	
Road Transport	Repairs and replacement of old and new roadsigns (roads: Saldanha-ward 1)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	35,094	56,196	58,572	61,152	
Road Transport	Repairs and replacement of old and new roadsigns (roads: Saldanha-ward 1)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	35,094	36,636	38,196	39,876	
Road Transport	Repairs and replacement of old and new roadsigns (roads: Saldanha-ward 1)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	19,072	19,908	20,760	21,672	
Road Transport	Pothole repairs (roads: Saldanha-ward 1)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	67,852	70,824	73,824	77,076	
Road Transport	Pothole repairs (roads: Saldanha-ward 1)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	77,976	296,025	-	-	-	
Road Transport	Kerbs channels and vehicle crossings (Roads: Saldanha-ward 1)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	23,719	24,768	25,824	26,964	
Road Transport	Kerbs channels and vehicle crossings (Roads: Saldanha-ward 1)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	23,710	118,410	-	-	-	
Road Transport	Kerbs channels and vehicle crossings (Roads: Saldanha-ward 1)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	25,448	26,568	27,696	28,920	
Road Transport	Kerbs channels and vehicle crossings (Roads: Saldanha-ward 1)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	28,250	118,410	-	-	-	
Road Transport	Kerbs channels and vehicle crossings (Roads: Saldanha-ward 1)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	25,448	26,568	27,696	28,920	
Road Transport	Kerbs channels and vehicle crossings (Roads: Saldanha-ward 1)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	6,820	118,410	-	-	-	
Road Transport	Kerbs channels and vehicle crossings (Roads: Saldanha-ward 1)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	25,448	26,568	27,696	28,920	
Road Transport	Kerbs channels and vehicle crossings (Roads: Saldanha-ward 1)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	26,150	118,410	-	-	-	
Road Transport	Pothole repairs (roads: Saldanha-ward 5)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	101,368	105,828	110,292	115,140	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework				
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
Parent municipality:																
List all operational projects grouped by Function																
Road Transport	Pothole repairs (roads: Saldanha-ward 5)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	62,576	236,820	-	-	-			
Road Transport	Pothole repairs (roads: Saldanha-ward 4)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	96,364	109,956	114,588	119,628			
Road Transport	Pothole repairs (roads: Saldanha-ward 4)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	93,050	236,820	-	-	-			
Road Transport	POTHOLE REPAIRS (ROADS: SALDANHA-WARD 3)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	85,264	89,016	92,772	96,852			
Road Transport	POTHOLE REPAIRS (ROADS: SALDANHA-WARD 3)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	100,230	236,820	-	-	-			
Road Transport	Repairs on concrete related works (Roads: Saldanha)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	46,042	48,072	50,112	52,308			
Road Transport	Repairs on concrete related works (Roads: Saldanha)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	15,605	118,410	-	-	-			
Road Transport	Repairs on concrete related works (roads: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	68,276	84,960	88,560	92,448			
Road Transport	Repairs on concrete related works (roads: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	35,078	236,820	-	-	-			
Road Transport	Repairs on concrete related works (roads: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	68,276	79,968	83,352	87,012			
Road Transport	Repairs on concrete related works (roads: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	55,197	236,820	-	-	-			
Road Transport	Repairs on concrete related works (roads: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	70,268	79,968	83,352	87,012			
Road Transport	Repairs on concrete related works (roads: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	83,501	236,820	-	-	-			
Road Transport	Planned Maintenance on vehicles (roads: Saldanha)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	19,932	20,808	21,684	22,644			
Road Transport	Planned Maintenance on vehicles (roads: Saldanha)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	4,114	59,205	-	-	-			
Road Transport	Repairs on concrete related works (roads: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	55,384	64,428	67,140	70,092			
Road Transport	Repairs on concrete related works (roads: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	55,445	118,410	-	-	-			
Road Transport	Unplanned Maintenance on plant and equipment (roads: Saldanha)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Machinery and Equipment	SBM wide	SBM wide	-	177,558	88,944	92,676	96,768			
Road Transport	Unplanned Maintenance on plant and equipment (roads: Saldanha)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	6,416	118,410	-	-	-			
Road Transport	Repairs on concrete related works (roads: Vredenburg)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	41,332	43,308	45,156	47,148			
Road Transport	Repairs on concrete related works (roads: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	36,105	296,025	-	-	-			
Road Transport	Repairs on concrete related works (roads: Vredenburg)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	42,797	44,976	46,920	48,972			

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Road Transport	Repairs on concrete related works (roads: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	77,152	414,435	-	-	-	
Road Transport	Repairs on concrete related works (roads: Vredenburg)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	41,135	43,452	45,336	47,316	
Road Transport	Repairs on concrete related works (roads: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	50,757	355,230	-	-	-	
Road Transport	Repairs on concrete related works (roads: Vredenburg)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	30,903	22,824	23,808	24,852	
Road Transport	Repairs on concrete related works (roads: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	10,102	177,615	-	-	-	
Road Transport	Repairs on concrete related works (roads: Vredenburg)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	36,571	38,244	39,900	41,640	
Road Transport	Repairs on concrete related works (roads: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	116,667	355,230	-	-	-	
Road Transport	Rrepainting of road markings (roads: Vredenburg-ward 13)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	-	23,328	24,312	25,380	
Road Transport	Rrepainting of road markings (roads: Vredenburg-ward 13)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	-	23,328	24,312	25,380	
Road Transport	Unplanned Maintenance on vehicles (roads: Vredenburg)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	1,542,260	1,544,028	1,608,888	1,679,664	
Road Transport	Unplanned Maintenance on vehicles (roads: Vredenburg)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	8,410	177,615	-	-	-	
Road Transport	Weedcontrol (Roads: Vredenburg-Ward 13)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	15,464	167,292	174,324	182,004	
Road Transport	Weedcontrol (Roads: Vredenburg-Ward 13)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	750,124	177,615	-	-	-	
Road Transport	Weedcontrol (Roads: Vredenburg-Ward 10)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	14,259	165,216	172,164	179,748	
Road Transport	Weedcontrol (Roads: Vredenburg-Ward 10)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	16,490	118,410	-	-	-	
Road Transport	Weedcontrol (Roads: Vredenburg-Ward 9)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	5,750	156,564	163,140	170,340	
Road Transport	Weedcontrol (Roads: Vredenburg-Ward 9)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	39,342	118,410	-	-	-	
Road Transport	Weedcontrol (Roads: Vredenburg-Ward 8)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	24,150	175,920	183,312	191,388	
Road Transport	Weedcontrol (Roads: Vredenburg-Ward 8)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	5,820	118,410	-	-	-	
Road Transport	Kerbs channels and vehicle crossings (Roads: Vredenburg)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	16,572	26,112	27,216	28,416	
Road Transport	Kerbs channels and vehicle crossings (Roads: Vredenburg)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	4,968	118,410	-	-	-	

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
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Parent municipality:														
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Road Transport	Kerbs channels and vehicle crossings (Roads: Vredenburg-ward)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	16,572	26,112	27,216	28,416	
Road Transport	Kerbs channels and vehicle crossings (Roads: Vredenburg-ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	24,900	118,410	-	-	-	
Road Transport	Kerbs channels and vehicle crossings (Roads: Vredenburg-ward)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	16,620	17,376	18,120	18,912	
Road Transport	Kerbs channels and vehicle crossings (Roads: Vredenburg-ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	14,805	118,410	-	-	-	
Road Transport	Kerbs channels and vehicle crossings (Roads: Vredenburg-ward)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	1,710	6,672	6,960	7,272	
Road Transport	Kerbs channels and vehicle crossings (Roads: Vredenburg-ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	16,601	118,410	-	-	-	
Road Transport	repairs to pavement layers (roads: Vredenburg-ward)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	95,190	33,180	34,584	36,096	
Road Transport	repairs to pavement layers (roads: Vredenburg-ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	63,360	118,410	-	-	-	
Road Transport	repairs to pavement layers (roads: Vredenburg-ward)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	151,076	82,560	86,040	89,820	
Road Transport	repairs to pavement layers (roads: Vredenburg-ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	99,110	118,410	-	-	-	
Road Transport	Repairs to pavement layers (roads: Vredenburg-ward)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	45,240	47,268	49,260	51,432	
Road Transport	Repairs to pavement layers (roads: Vredenburg-ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	146,518	118,410	-	-	-	
Road Transport	Repairs to pavement layers (roads: Vredenburg-ward)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	123,900	24,876	25,932	27,072	
Road Transport	Repairs to pavement layers (roads: Vredenburg-ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	45,590	118,410	-	-	-	
Road Transport	Repairs to pavement layers (roads: Vredenburg-ward)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	25,156	8,748	9,132	9,528	
Road Transport	Repairs to pavement layers (roads: Vredenburg-ward)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	88,280	118,410	-	-	-	
Road Transport	Repainting of road markings (roads: Vredenburg-ward)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	8,425	8,820	9,192	9,600	
Road Transport	Repainting of road markings (roads: Vredenburg-ward)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	
Road Transport	Repainting of road markings (roads: Vredenburg-ward)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	199,258	213,132	222,096	231,864	
Road Transport	Repainting of road markings (roads: Vredenburg-ward)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	8,400	177,615	-	-	-	
Road Transport	Repainting of road markings (roads: Vredenburg-ward)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	76,194	28,680	29,892	31,212	

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Road Transport	Repainting of road markings (roads: Vredenburg-ward 13)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	185,893	194,772	202,968	211,896	
Road Transport	Repainting of road markings (roads: Vredenburg-ward 13)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-	
Road Transport	Repainting of road markings (roads: Vredenburg-ward 13)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	272,887	296,025	-	-	-	
Road Transport	Planned Maintenance on vehicles (roads: Vredenburg-ward 13)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Transport Assets	SBM wide	SBM wide	-	19,248	6,036	6,288	6,564	
Road Transport	Planned Maintenance on vehicles (roads: Vredenburg-ward 13)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	1,297,143	59,205	-	-	-	
Road Transport	Repairs and replacement of old and new road signs (roads: Vredenburg-ward 13)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	14,915	24,384	25,416	26,532	
Road Transport	Repairs and replacement of old and new road signs (roads: Vredenburg-ward 13)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	11,178	20,496	21,360	22,308	
Road Transport	Repairs and replacement of old and new road signs (roads: Vredenburg-ward 13)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	14,915	19,980	20,832	21,744	
Road Transport	Weed control (Roads: Vredenburg-Ward 2)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	16,572	17,292	18,024	18,816	
Road Transport	Weed control (Roads: Vredenburg-Ward 2)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	4,080	59,205	-	-	-	
Road Transport	Kerbs channels and vehicle crossings (Roads: Vredenburg-ward 13)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	-	2,256	2,352	2,460	
Road Transport	Kerbs channels and vehicle crossings (Roads: Vredenburg-ward 13)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	23,980	59,205	-	-	-	
Road Transport	Repairs on concrete related works (Roads: Vredenburg-ward 13)	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Storm water Infrastructure	SBM wide	SBM wide	-	58,416	60,984	63,552	66,348	
Road Transport	Repairs on concrete related works (Roads: Vredenburg-ward 13)	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	33,096	118,410	-	-	-	
Road Transport	Pothole repairs (roads: Vredenburg-ward 13)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	134,920	140,940	146,868	153,324	
Road Transport	Pothole repairs (roads: Vredenburg-ward 13)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	9,450	59,205	-	-	-	
Road Transport	Pothole repairs (roads: Vredenburg-ward 10)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	134,960	140,940	146,868	153,324	
Road Transport	Pothole repairs (roads: Vredenburg-ward 10)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	66,193	59,205	-	-	-	
Road Transport	Pothole repairs (roads: Vredenburg-ward 9)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	70,000	73,080	76,152	79,500	
Road Transport	Pothole repairs (roads: Vredenburg-ward 9)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	42,036	59,205	-	-	-	
Road Transport	Pothole repairs (Roads: Vredenburg-ward 2)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	70,000	73,080	76,152	79,500	

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Road Transport	Pothole repairs (Roads: Vredenburg-ward 2)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	29,602	59,205	-	-	-	
Road Transport	Repairs and replacement of old and new road signs (	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Roads Infrastructure	SBM wide	SBM wide	-	14,915	15,564	16,224	16,932
Road Transport	Land:Maintenance of main roads	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To facilitate an integrated transport system	Roads Infrastructure	SBM wide	SBM wide	-	135,000	155,000	155,000	155,000	
Road Transport	Land:Maintenance of main roads	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	150,191	59,205	-	-	-	
Road Transport	Master plan:Roads Master plan	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities	0	SBM wide	SBM wide	-	450,000	300,000	312,600	326,364	
Road Transport	Drainage:Cleaning and clearing of stormwater ponds	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To facilitate an integrated transport system	Storm water Infrastructure	SBM wide	SBM wide	-	105,448	110,088	114,732	119,760	
Road Transport	Drainage:Cleaning and clearing of stormwater ponds	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	185,239	177,615	-	-	-	
Road Transport	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To facilitate an integrated transport system	Transport Assets	SBM wide	SBM wide	-	317,628	273,396	284,880	297,420	
Road Transport	Transport Assets:Unplanned Maintenance on vehicle	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	11,319	177,615	-	-	-	
Road Transport	Traffic Signs:Maintenance of traffic signals (Unplanned	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To facilitate an integrated transport system	Roads Infrastructure	SBM wide	SBM wide	-	201,600	210,468	219,312	228,972	
Road Transport	Traffic Signs:Maintenance of traffic signals (Unplanned	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	250,196	118,410	-	-	-	
Road Transport	Drainage:Cleaning and clearing of open stormwater c	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To facilitate an integrated transport system	Storm water Infrastructure	SBM wide	SBM wide	-	139,200	145,320	151,440	158,100	
Road Transport	Drainage:Cleaning and clearing of open stormwater c	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	240,060	118,410	-	-	-	
Road Transport	Machinery and Equipment:Unplanned Maintenance on	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To facilitate an integrated transport system	Machinery and Equipment	SBM wide	SBM wide	-	23,732	10,008	10,428	10,884	
Road Transport	Machinery and Equipment:Unplanned Maintenance on	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	388,198	118,410	-	-	-	
Road Transport	Pavements:Rejuvenation of roads	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To facilitate an integrated transport system	Roads Infrastructure	SBM wide	SBM wide	-	234,000	244,296	254,568	265,764	
Road Transport	Pavements:Rejuvenation of roads	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	24,200	59,205	-	-	-	
Road Transport	Metal Work:Fences repairs (Unplanned)	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To facilitate an integrated transport system	Storm water Infrastructure	SBM wide	SBM wide	-	30,000	31,320	32,640	34,080	
Road Transport	Metal Work:Fences repairs (Unplanned)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Road Transport	Pipe Work:Maintenance of stormwater culverts and o	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To facilitate an integrated transport system	Storm water Infrastructure	SBM wide	SBM wide	-	21,858	22,824	23,784	24,840	
Road Transport	Pipe Work:Maintenance of stormwater culverts and o	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	17,672	59,205	-	-	-	
Road Transport	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	0	SBM wide	SBM wide	1,296,626	710,460	-	-	-	
Road Transport	UNPLANNED MAINTENANCE ON PLANT AND EQUIPMENT	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Machinery and Equipment	SBM wide	SBM wide	5,982	118,410	-	-	-	
Road Transport	REPAIRS TO PAVEMENT LAYERS (ROADS: LBN & LBN & LBN &	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	160,178	118,410	-	-	-	
Road Transport	REPAINTING OF ROAD MARKINGS (ROADS: LBN & LBN & LBN &	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	61,605	236,820	-	-	-	
Road Transport	UNPLANNED MAINTENANCE ON VEHICLES (ROADS: LBN & LBN & LBN &	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	132,198	177,615	-	-	-	
Road Transport	PLANNED MAINTENANCE ON VEHICLES (ROADS: LBN & LBN & LBN &	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	952,987	59,205	-	-	-	

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Road Transport		POTHOLE REPAIRS (ROADS: LBN & HOPEFIELD)	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	719,821	236,820	-	-	-
Road Transport		SERVICING SEWERAGE RELATED SUMPS/MANH	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	120,000	59,205	-	-	-
Road Transport		Repairs and maintenance on all stormwater pumps (F	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Storm water Infrastructure	SBM wide	SBM wide	747,020	59,205	-	-	-
Road Transport		REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	13,978	118,410	-	-	-
Road Transport		PLANNED MAINTENANCE ON VEHICLES (ROADS: VREDEBURG-WAR	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	341,325	59,205	-	-	-
Road Transport		REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	5,796	59,205	-	-	-
Road Transport		REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	28,255	177,615	-	-	-
Road Transport		REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	32,877	177,615	-	-	-
Road Transport		REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	29,195	177,615	-	-	-
Road Transport		REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	13,050	118,410	-	-	-
Road Transport		REPAINTING OF ROAD MARKINGS (ROADS: VREDEBURG-WAR	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	170,493	236,820	-	-	-
Road Transport		REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	40,265	118,410	-	-	-
Road Transport		REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	68,134	118,410	-	-	-
Road Transport		REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	-	118,410	-	-	-
Road Transport		REPAINTING OF ROAD MARKINGS (ROADS: VREDEBURG-WAR	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	79,884	177,615	-	-	-
Road Transport		POTHOLE REPAIRS (ROADS: VREDEBURG-WAR	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	41,375	59,205	-	-	-
Road Transport		REPAIRS & REPLACEMENT OF OLD & NEW ROAD	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Roads Infrastructure	SBM wide	SBM wide	1,000	59,205	-	-	-
Road Transport		Master plan:Roads Traffic Calming Study	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	18,261	59,205	-	-	-
Road Transport		Transport Assets:PLANNED MAINTENANCE ON VE	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	4,205	59,205	-	-	-
Health		Burials:Pauper Burials	Work streams	All people in South Africa are and feel safe	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	2,432	119,205	90,000	93,780	97,908
Housing		Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	7,614,744	13,023,471	8,958,677	9,285,744	9,641,805
Housing		Disaster Management:Emergency COVID-19 Project	Work streams	A comprehensive responsive and sustainable social protection system	Governance	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	305,000	318,420	331,800	346,392
Housing		Disaster Management:Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	154,652	236,820	-	-	-
Housing		Efficient and Effective Public Service:Customer relat	Work streams	Responsive, accountable, effective and efficient local government	Governance	To ensure an effective communication system Media newsletter marketing IT talking to clients participation internet		0 SBM wide	SBM wide	-	-	670,464	698,640	729,384
Housing		Unplanned Maintenance on vehicles (ind and hous d	Corrective Maintenance	Sustainable human settlements and improved quality of household life	Inclusion and access	To develop socially integrated safe and healthy communities	Transport Assets	SBM wide	SBM wide	-	57,356	180,828	188,412	196,704
Housing		Communal Sanitation:Communal Sanitation	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	22,400	281,820	46,980	48,972	51,132
Housing		Communal Sanitation:Communal Sanitation	Preventative Maintenance	Governance	Responsive accountable	To develop socially integrated safe and healthy communities	Sanitation Infrastructure	SBM wide	SBM wide	-	44,500	46,452	48,420	50,556

WC014 Saldanha Bay - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:														
<i>List all operational projects grouped by Function</i>														
Housing	Communal Sanitation:Communal Sanitation	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	1,266	236,820	-	-	-	
Housing	Communal Standpipes:Communal Standpipes	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	371,538	281,820	46,980	48,972	51,132	
Housing	Communal Standpipes:Communal Standpipes	Preventative Maintenance	Governance	Responsive accountable	To develop socially integrated safe and healthy communities	Water Supply Infrastructure	SBM wide	SBM wide	-	50,000	52,200	54,408	56,808	
Housing	Communal Standpipes:Communal Standpipes	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Water Supply Infrastructure	SBM wide	SBM wide	11,770	236,820	-	-	-	
Housing	Housing Projects:Housing Projects	Work streams	A comprehensive responsive and sustainable social protection system	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	5,005	5,220	5,448	5,688	
Housing	Housing Projects:Housing Projects	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	19,208	118,410	-	-	-	
Housing	Communal Sanitation:Informal Toilets	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	Sanitation Infrastructure	SBM wide	SBM wide	-	80,428	83,964	87,492	91,344	
Housing	Communal Sanitation:Informal Toilets	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Sanitation Infrastructure	SBM wide	SBM wide	-	59,205	-	-	-	
Housing	Asset protection: Vehicle management system	Work streams	An efficient effective and development-oriented public service	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	-	15,000	15,636	16,320	
Housing	Housing Projects:Louville 200 units	Work streams	A comprehensive responsive and sustainable social protection system	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	-	2,125,000	9,865,000	9,865,000	
Housing	Housing Projects:Witteklip	Work streams	A comprehensive responsive and sustainable social protection system	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	-	-	-	2,200,961	
Housing	Housing Projects:Laingville 309	Work streams	A comprehensive responsive and sustainable social protection system	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	4,808,169	7,929,000	-	-	
Housing	Housing Projects:Laingville 309	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	59,205	-	-	-	
Housing	Housing Projects:Seaview Park Extension	Work streams	A comprehensive responsive and sustainable social protection system	Inclusion and access	To develop socially integrated safe and healthy communities		0 SBM wide	SBM wide	-	6,326,392	-	4,422,450	3,000,000	
Housing	Housing Projects:Seaview Park Extension	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	59,205	-	-	-	
Housing	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	626,169	355,230	-	-	-	
Housing	Housing Projects:Eradication of external toilets	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	42,773	59,205	-	-	-	
Housing	Housing Projects:104 Middle Income Housing HDF	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	59,205	-	-	-	
Housing	Housing Projects:Green Village development	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	23,220	59,205	-	-	-	
Housing	Housing Projects:White City 20	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	59,205	-	-	-	
Housing	Housing Projects:Diazville 559	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	59,205	-	-	-	
Housing	Housing Projects:Diazville EHP Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	59,205	-	-	-	
Housing	Housing Projects:White City EHP	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	59,205	-	-	-	
Housing	Housing Projects:Paternoster project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	-	59,205	-	-	-	
Housing	Housing Projects:Paternoster 202 units	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	50,358	59,205	-	-	-	
Housing	UNPLANNED MAINTENANCE ON VEHICLES (IND &	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.	Transport Assets	SBM wide	SBM wide	40,201	236,820	-	-	-	
Executive and Council	Operational:Municipal Running Cost	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	27,324,907	23,285,321	20,066,568	20,959,032	21,900,922	

WC014 Saldanha Bay - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
										Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:															
<i>List all operational projects grouped by Function</i>															
Executive and Council	Disaster Management:Emergency COVID-19 Project	Work streams	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	6,308	59,205	-	-	-		
Executive and Council	Default Transactions	Running cost	Responsive, accountable, effective and efficient local government	Governance	To be a transparent responsive and sustainable decentralised administration.		0 SBM wide	SBM wide	4,853	177,615	-	-	-		
Parent Operational expenditure											1,117,711	1,305,031	1,397,638	1,493,579	1,587,989
Entity Operational expenditure											-	-	-	-	-
Total Operational expenditure											1,117,711	1,305,031	1,397,638	1,493,579	1,587,989

WC014 Saldanha Bay - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
S01	To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors.	6,720,717	7,016,391	7,327,618
S02	To facilitate an integrated transport system.	30,693,907	18,171,803	49,751,226
S04	To develop decentralised socially integrated, safe and healthy communities.	50,902,956	52,144,967	55,579,103
S05	To maintain and expand basic infrastructure for economic development and growth.	908,684,592	977,365,227	1,051,872,564
S06	To be an innovative municipality through technology, best practices and caring culture.	347,371,002	366,521,854	383,241,695
S08	To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet).	40,702,718	47,803,878	55,794,728
S10	To ensure compliance as prescribed by relevant legislation.	558,731	583,320	610,152
Grand Total		1,385,634,623	1,469,607,440	1,604,177,086

WC014 Saldanha Bay - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	79,975,964	84,834,533	87,722,194
S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	115,567,535	122,393,723	125,432,563
S03	To develop safe, integrated and sustainable neighbourhoods	40,016,277	41,701,464	43,569,919
S04	To maintain and expand basic infrastructure as a catalyst for economic development	177,149,431	187,795,792	193,986,234
S05	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	736,037,433	793,945,321	859,839,896
S06	An effective, efficient and sustainable developmental oriented municipal administration	164,262,105	177,209,853	185,014,481
S07	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	5,290,680	5,489,228	5,805,932
S08	To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders	54,997,278	54,741,973	58,999,082
S09	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	13,933,009	14,625,612	16,289,126
S10	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity.)	10,408,555	10,841,223	11,329,578
Grand Total		1,397,638,267	1,493,578,722	1,587,989,005