

WC014 Saldanha Bay - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousands										
Financial Performance										
Property rates	296,888	327,316	356,498	382,404	384,763	384,763	384,763	398,999	416,156	448,200
Service charges	776,854	854,622	949,569	1,065,868	1,065,691	1,065,691	1,065,691	1,154,977	1,239,576	1,334,879
Investment revenue	58,805	76,858	79,755	74,022	74,022	74,022	74,022	78,655	83,535	88,718
Transfer and subsidies - Operational	133,788	151,967	155,456	166,153	166,561	166,561	166,561	178,224	180,694	183,584
Other own revenue	147,714	150,339	157,252	201,296	193,717	193,717	193,717	194,811	201,958	190,854
Total Revenue (excluding capital transfers and contributions)	1,414,048	1,561,101	1,698,529	1,889,743	1,884,754	1,884,754	1,884,754	2,005,668	2,121,919	2,246,235
Employee costs	467,046	501,290	524,082	603,330	601,348	601,348	601,348	639,333	676,622	717,638
Remuneration of councillors	12,874	13,991	14,395	17,063	17,063	17,063	17,063	17,660	18,455	19,276
Depreciation, amortisation and impairment	145,030	166,693	176,567	194,581	194,581	194,581	194,581	197,522	211,703	233,366
Interest, Dividends and Rent on Land	21,713	21,076	19,794	15,815	15,924	15,924	15,924	14,388	13,162	23,322
Inventory consumed and bulk purchases	454,073	518,989	587,272	690,851	669,672	669,672	669,672	718,783	774,439	835,046
Transfers and subsidies	1,517	1,485	600	1,568	1,568	1,568	1,568	1,830	1,891	1,951
Other expenditure	253,552	270,752	318,020	420,050	385,168	385,168	385,168	443,487	447,679	435,213
Total Expenditure	1,355,804	1,494,276	1,640,730	1,943,259	1,885,325	1,885,325	1,885,325	2,033,003	2,143,951	2,265,814
Surplus/(Deficit)	58,244	66,826	57,799	(53,516)	(571)	(571)	(571)	(27,335)	(22,031)	(19,579)
Transfers and subsidies - capital (monetary allocations)	36,459	43,191	48,702	76,888	40,147	40,147	40,147	26,063	50,006	78,596
Transfers and subsidies - capital (in-kind)	12,302	20,504	64,932	—	606	606	606	—	—	—
Surplus/(Deficit) after capital transfers & contributions	107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017
Share of Surplus/Deficit attributable to Associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017
Capital expenditure & funds sources										
Capital expenditure	214,633	239,346	287,031	361,462	248,410	248,410	248,410	299,720	473,359	535,495
Transfers recognised - capital	45,328	60,274	109,127	76,888	40,753	40,753	40,753	26,063	50,006	78,596
Borrowing	9,402	3,845	1,102	1,021	3,696	3,696	3,696	764	110,450	119,500
Internally generated funds	159,903	175,227	176,802	283,553	203,961	203,961	203,961	272,893	312,903	337,399
Total sources of capital funds	214,633	239,346	287,031	361,462	248,410	248,410	248,410	299,720	473,359	535,495
Financial position										
Total current assets	979,825	1,093,065	1,222,556	964,868	1,192,017	1,192,017	1,192,017	1,113,077	1,013,974	908,452
Total non current assets	2,940,627	3,004,774	3,114,311	3,315,086	3,168,102	3,168,102	3,168,102	3,270,301	3,531,957	3,834,085
Total current liabilities	243,112	302,941	356,790	315,695	332,343	332,343	332,343	373,155	422,013	467,403
Total non current liabilities	300,631	292,660	306,407	305,001	313,812	313,812	313,812	297,644	383,364	475,563
Community wealth/Equity	3,376,709	3,502,237	3,673,670	3,659,257	3,713,851	3,713,851	3,713,851	3,712,579	3,740,554	3,799,571
Cash flows										
Net cash from (used) operating	201,808	278,465	330,133	274,537	235,997	235,997	235,997	47,338	83,728	123,572
Net cash from (used) investing	(185,354)	(203,789)	(222,217)	(405,823)	(282,739)	(282,739)	(282,739)	(140,097)	(305,384)	(357,902)
Net cash from (used) financing	(11,103)	(8,257)	(9,058)	(10,871)	(10,871)	(10,871)	(10,871)	(9,055)	100,072	101,467
Cash/cash equivalents at the year end:	781,645	848,065	946,922	673,266	889,309	889,309	889,309	787,495	665,911	533,048
Cash backing/surplus reconciliation										
Cash and investments available	781,645	848,065	946,922	673,266	889,309	889,309	889,309	787,495	665,911	533,048
Application of cash and investments	629,491	687,626	805,661	490,702	765,244	765,244	765,244	641,511	556,203	451,781
Balance - surplus (shortfall)	152,154	160,439	141,261	182,565	124,065	124,065	124,065	145,984	109,708	81,267
Asset management										
Asset register summary (WDV)	2,775,254	2,792,406	2,958,016	3,315,086	3,168,102	3,168,102	3,168,102	3,270,301	3,531,957	3,834,085
Depreciation	155,191	165,402	169,486	194,581	194,581	194,581	194,581	197,522	211,703	233,366
Renewal and Upgrading of Existing Assets	87,582	70,380	92,088	152,865	86,812	86,812	86,812	150,861	265,213	169,735
Repairs and Maintenance	58,424	73,004	108,333	211,587	214,134	214,134	214,134	232,223	235,400	241,923
Free services										
Cost of Free Basic Services provided	63,236	75,324	78,314	93,480	90,595	90,595	90,595	93,524	97,856	102,378
Revenue cost of free services provided	24,877	29,525	36,108	34,796	37,748	37,748	37,748	38,724	40,022	41,325
Households below minimum service level										
Water:	—	—	—	—	—	—	—	—	—	—
Sanitation/sewerage:	—	—	—	—	—	—	—	—	—	—
Energy:	2	2	3	2	2	2	2	3	3	3
Refuse:	5	6	4	6	6	6	6	4	4	4

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

Functional Classification Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1									
Revenue - Functional										
Governance and administration		426,620	481,311	516,535	537,137	532,587	532,587	557,872	584,997	620,838
Executive and council		9,546	8,371	6,207	6,656	6,656	6,656	5,847	6,041	6,217
Finance and administration		417,015	472,919	509,999	530,131	525,839	525,839	551,880	578,801	614,457
Internal audit		59	21	329	350	92	92	145	155	165
Community and public safety		50,824	55,672	51,281	115,922	79,617	79,617	109,826	108,764	95,909
Community and social services		9,979	10,074	9,869	10,663	11,042	11,042	10,941	11,141	11,347
Sport and recreation		10,318	10,808	11,925	11,723	11,912	11,912	12,192	12,662	13,252
Public safety		27,663	25,760	25,250	30,689	23,831	23,831	32,565	34,733	37,382
Housing		2,863	9,029	4,236	62,848	32,831	32,831	54,128	50,228	33,928
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		54,410	31,358	96,265	61,465	61,187	61,187	25,267	34,775	52,845
Planning and development		11,849	9,198	16,045	16,008	13,983	13,983	10,637	10,296	10,687
Road transport		42,497	22,136	80,107	45,458	47,205	47,205	14,630	24,479	42,158
Environmental protection		64	24	112	-	-	-	-	-	-
Trading services		930,955	1,056,456	1,148,082	1,252,107	1,252,116	1,252,116	1,338,766	1,443,390	1,555,238
Energy sources		432,191	533,250	611,795	684,809	677,552	677,552	738,188	816,502	890,375
Water management		226,351	234,247	245,342	244,429	255,466	255,466	264,164	275,877	306,019
Waste water management		150,365	160,218	147,340	176,481	172,387	172,387	183,596	193,567	195,168
Waste management		122,047	128,741	143,606	146,388	146,711	146,711	152,818	157,444	163,677
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	1,462,809	1,624,796	1,812,163	1,966,631	1,925,507	1,925,507	2,031,731	2,171,926	2,324,831
Expenditure - Functional										
Governance and administration		256,586	286,669	324,076	383,997	384,569	384,569	408,154	425,762	447,097
Executive and council		24,987	27,428	34,565	21,252	22,240	22,240	22,848	24,051	25,165
Finance and administration		228,223	255,505	287,415	357,903	357,801	357,801	380,660	396,556	416,266
Internal audit		3,376	3,737	2,096	4,842	4,528	4,528	4,646	5,155	5,666
Community and public safety		156,780	161,581	160,621	259,635	228,289	228,289	264,583	274,678	269,089
Community and social services		31,603	33,597	33,548	44,294	44,592	44,592	45,932	48,921	51,996
Sport and recreation		51,378	55,476	51,969	63,744	61,840	61,840	65,301	68,981	72,379
Public safety		60,433	61,541	63,355	79,679	79,103	79,103	89,671	97,981	104,175
Housing		13,308	10,872	11,669	71,768	42,605	42,605	63,521	58,634	40,372
Health		57	95	80	150	150	150	157	162	167
Economic and environmental services		200,413	209,313	233,221	264,509	257,451	257,451	277,305	288,165	296,051
Planning and development		75,018	73,620	87,487	100,948	97,929	97,929	106,999	113,770	114,153
Road transport		120,677	131,755	141,932	153,966	151,172	151,172	161,442	165,022	172,085
Environmental protection		4,718	3,938	3,801	9,595	8,349	8,349	8,864	9,372	9,813
Trading services		741,997	836,596	922,376	1,034,097	1,014,596	1,014,596	1,082,386	1,154,752	1,252,965
Energy sources		414,411	485,597	551,399	635,796	623,260	623,260	676,592	733,190	796,068
Water management		151,512	152,395	164,535	182,546	174,461	174,461	180,745	187,466	206,716
Waste water management		94,728	103,865	109,270	110,723	110,815	110,815	116,077	121,604	130,802
Waste management		81,347	94,740	97,171	105,032	106,060	106,060	108,973	112,491	119,378
Other	4	28	116	435	1,020	420	420	575	593	612
Total Expenditure - Functional	3	1,355,804	1,494,276	1,640,730	1,943,259	1,885,325	1,885,325	2,033,003	2,143,951	2,265,814
Surplus/(Deficit) for the year		107,005	130,521	171,434	23,372	40,182	40,182	(1,272)	27,975	59,017

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

Functional Classification Description	1	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Revenue - Functional										
Municipal governance and administration		426,620	481,311	516,535	537,137	532,587	532,587	557,872	584,997	620,838
Executive and council		9,546	8,371	6,207	6,656	6,656	6,656	5,847	6,041	6,217
Mayor and Council		9,546	8,371	6,207	6,656	6,656	6,656	5,847	6,041	6,217
Municipal Manager, Town Secretary and Chief Executive		-	-	-	-	-	-	-	-	-
Finance and administration		417,015	472,919	509,999	530,131	525,839	525,839	551,880	578,801	614,457
Administrative and Corporate Support		34,831	42,559	42,673	44,291	43,998	43,998	50,152	54,221	51,832
Asset Management		-	-	-	-	-	-	-	-	-
Finance		371,044	420,423	454,421	471,879	473,796	473,796	493,519	516,053	553,686
Fleet Management		106	327	69	-	-	-	-	-	-
Human Resources		1,553	1,523	1,620	868	868	868	921	952	982
Information Technology		847	845	1,000	325	875	875	770	795	922
Legal Services		221	4	948	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-ordination		42	16	-	-	-	-	-	-	-
Property Services		8,093	7,025	8,910	12,587	6,121	6,121	6,331	6,569	6,810
Risk Management		49	39	55	60	60	60	60	80	90
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		229	160	304	121	121	121	127	131	135
Internal audit		59	21	329	350	92	92	145	155	165
Governance Function		59	21	329	350	92	92	145	155	165
Community and public safety		50,824	55,672	51,281	115,922	79,617	79,617	109,826	108,764	95,909
Community and social services		9,979	10,074	9,869	10,663	11,042	11,042	10,941	11,141	11,347
Cemeteries, Funeral Parlours and Crematoriums		1,154	1,113	1,222	1,253	1,253	1,253	1,312	1,410	1,512
Community Halls and Facilities		712	318	361	234	613	613	166	172	177
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		124	537	51	-	-	-	-	-	-
Libraries and Archives		7,900	8,043	8,160	9,100	9,100	9,100	9,384	9,481	9,580
Population Development		90	64	75	76	76	76	78	78	78
Sport and recreation		10,318	10,808	11,925	11,723	11,912	11,912	12,192	12,662	13,252
Community Parks (including Nurseries)		626	424	476	14	18	18	19	20	20
Recreational Facilities		9,582	10,364	11,322	11,708	11,525	11,525	12,066	12,642	13,232
Sports Grounds and Stadiums		111	20	127	-	369	369	107	-	-
Public safety		27,663	25,760	25,250	30,689	23,831	23,831	32,565	34,733	37,382
Fire Fighting and Protection		546	496	1,385	971	972	972	692	456	471
Police Forces, Traffic and Street Parking Control		27,117	25,265	23,865	29,718	22,859	22,859	31,873	34,276	36,911
Pounds		-	-	-	-	-	-	-	-	-
Housing		2,863	9,029	4,236	62,848	32,831	32,831	54,128	50,228	33,928
Housing		164	5,334	1,723	60,654	30,586	30,586	48,947	48,586	29,535
Informal Settlements		2,699	3,695	2,513	2,193	2,245	2,245	5,180	1,642	4,393
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		54,410	31,358	96,265	61,465	61,187	61,187	25,267	34,775	52,845
Planning and development		11,849	9,198	16,045	16,008	13,983	13,983	10,637	10,296	10,687
Corporate Wide Strategic Planning (IDPs, LEDs)		1,171	1,233	911	1,701	901	901	1,640	878	917
Economic Development/Planning		64	425	256	-	-	-	-	-	-
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Engineer		9,501	6,389	7,390	7,853	7,479	7,479	7,830	8,142	8,460
Project Management Unit		1,112	1,150	7,488	6,455	5,603	5,603	1,167	1,276	1,310
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		42,497	22,136	80,107	45,458	47,205	47,205	14,630	24,479	42,158
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		9,494	9,331	9,579	11,650	11,324	11,324	11,747	12,195	12,647
Roads		33,003	12,805	70,528	33,808	35,881	35,881	2,883	12,284	29,511
Environmental protection		64	24	112	-	-	-	-	-	-
Biodiversity and Landscape		25	24	112	-	-	-	-	-	-
Pollution Control		40	-	-	-	-	-	-	-	-
Trading services		930,955	1,056,456	1,148,082	1,252,107	1,252,116	1,252,116	1,338,766	1,443,390	1,555,238
Energy sources		432,191	533,250	611,795	684,809	677,552	677,552	738,188	816,502	890,375
Electricity		432,189	529,543	611,732	684,809	676,947	676,947	737,546	815,839	889,691
Street Lighting and Signal Systems		3	3,708	63	-	605	605	641	663	684
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		226,351	234,247	245,342	244,429	255,466	255,466	264,164	275,877	306,019
Water Treatment		-	-	-	-	-	-	-	-	-
Water Distribution		214,579	232,862	244,600	243,878	254,915	254,915	263,581	275,275	305,398
Water Storage		11,772	1,385	742	551	551	551	583	602	622
Waste water management		150,365	160,218	147,340	176,481	172,387	172,387	183,596	193,567	195,168
Public Toilets		-	-	-	-	-	-	-	-	-
Sewerage		146,959	160,189	146,666	161,592	154,891	154,891	161,421	169,329	181,175
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment		3,406	30	674	14,890	17,496	17,496	22,175	24,238	13,993
Waste management		122,047	128,741	143,606	146,388	146,711	146,711	152,818	157,444	163,677
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		4,430	3,367	10,137	3,691	3,544	3,544	3,711	3,833	3,956
Solid Waste Removal		114,710	123,249	132,101	140,601	141,070	141,070	147,594	153,610	159,721
Street Cleaning		2,907	2,125	1,368	2,096	2,096	2,096	1,513	-	-
Other		-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	1,462,809	1,624,796	1,812,163	1,966,631	1,925,507	1,925,507	2,031,731	2,171,926	2,324,831
Expenditure - Functional										
Municipal governance and administration		256,586	286,669	324,076	383,997	384,569	384,569	408,154	425,762	447,097
Executive and council		24,987	27,428	34,565	21,252	22,240	22,240	22,848	24,051	25,165
Mayor and Council		22,501	23,786	28,866	17,330	17,477	17,477	18,273	19,220	20,065
Municipal Manager, Town Secretary and Chief Executive		2,486	3,642	5,699	3,922	4,762	4,762	4,575	4,831	5,100
Finance and administration		228,223	255,505	287,415	357,903	357,801	357,801	380,660	396,556	416,266
Administrative and Corporate Support		27,593	30,732	52,130	47,976	49,418	49,418	50,184	52,955	55,536
Asset Management		-	-	-	-	-	-	-	-	-
Finance		77,217	79,101	84,889	100,740	102,307	102,307	106,291	110,560	116,276
Fleet Management		8,120	9,789	10,573	13,133	12,871	12,871	13,822	14,868	15,961
Human Resources		17,889	19,845	19,041	24,969	25,125	25,125	25,983	27,136	28,438
Information Technology		29,984	37,737	34,080	57,682	55,796	55,796	67,948	69,820	72,981

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

Functional Classification Description	1	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
<i>Legal Services</i>		6,112	7,513	4,851	9,052	9,652	9,652	10,018	10,498	10,998
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>		5,643	6,315	5,439	7,762	7,543	7,543	8,300	8,791	9,294
<i>Property Services</i>		23,825	30,495	34,608	45,966	45,545	45,545	43,036	44,052	45,914
<i>Risk Management</i>		1,413	1,576	1,556	2,434	2,434	2,434	2,466	2,616	2,757
<i>Security Services</i>		22,081	24,041	31,377	36,643	36,053	36,053	39,471	41,330	43,349
<i>Supply Chain Management</i>		8,346	8,360	8,871	11,546	11,057	11,057	13,140	13,929	14,763
<i>Valuation Service</i>		—	—	—	—	—	—	—	—	—
Internal audit		3,376	3,737	2,096	4,842	4,528	4,528	4,646	5,155	5,666
<i>Governance Function</i>		3,376	3,737	2,096	4,842	4,528	4,528	4,646	5,155	5,666
Community and public safety		156,780	161,581	160,621	259,635	228,289	228,289	264,583	274,678	269,089
Community and social services		31,603	33,597	33,548	44,294	44,592	44,592	45,932	48,921	51,996
<i>Cemeteries, Funeral Parlours and Crematoriums</i>		6,405	7,236	7,985	8,861	8,771	8,771	9,612	10,208	10,949
<i>Child Care Facilities</i>		—	—	—	3	3	3	32	65	65
<i>Community Halls and Facilities</i>		8,152	8,815	8,601	10,279	10,457	10,457	10,619	11,257	11,845
<i>Cultural Matters</i>		2,777	2,290	1,874	2,989	2,987	2,987	3,029	3,255	3,480
<i>Disaster Management</i>		—	52	248	878	908	908	1,183	1,383	1,575
<i>Libraries and Archives</i>		11,976	13,263	12,865	18,049	18,341	18,341	17,682	18,788	19,920
<i>Population Development</i>		2,294	1,942	1,975	3,235	3,123	3,123	3,775	3,966	4,162
Sport and recreation		51,378	55,476	51,969	63,744	61,840	61,840	65,301	68,981	72,379
<i>Beaches and Jetties</i>		1,310	1,378	1,220	2,446	2,446	2,446	2,633	2,699	2,765
<i>Casinos, Racing, Gambling, Wagering</i>		—	—	—	—	—	—	—	—	—
<i>Community Parks (including Nurseries)</i>		21,629	24,053	22,549	29,000	26,958	26,958	29,917	31,659	33,419
<i>Recreational Facilities</i>		19,394	19,555	18,862	21,448	21,049	21,049	21,604	22,857	24,029
<i>Sports Grounds and Stadiums</i>		9,045	10,489	9,338	10,851	11,387	11,387	11,147	11,765	12,166
Public safety		60,433	61,541	63,355	79,679	79,103	79,103	89,671	97,981	104,175
<i>Fire Fighting and Protection</i>		11,081	12,860	12,877	14,686	14,673	14,673	15,828	16,803	18,006
<i>Licensing and Control of Animals</i>		—	—	—	—	—	—	—	—	—
<i>Police Forces, Traffic and Street Parking Control</i>		49,353	48,682	50,478	64,993	64,430	64,430	73,843	81,178	86,169
<i>Pounds</i>		—	—	—	—	—	—	—	—	—
Housing		13,308	10,872	11,669	71,768	42,605	42,605	63,521	58,634	40,372
<i>Housing</i>		4,530	652	1,923	60,952	30,535	30,535	49,210	48,856	29,812
<i>Informal Settlements</i>		8,779	10,220	9,746	10,816	12,070	12,070	14,312	9,778	10,561
Health		57	95	80	150	150	150	157	162	167
<i>Health Services</i>		57	95	80	150	150	150	157	162	167
Economic and environmental services		200,413	209,313	233,221	264,509	257,451	257,451	277,305	288,165	296,051
Planning and development		75,018	73,620	87,487	100,948	97,929	97,929	106,999	113,770	114,153
<i>Billboards</i>		—	—	—	—	—	—	—	—	—
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>		13,413	12,822	12,591	19,789	17,536	17,536	21,160	24,401	22,940
<i>Economic Development/Planning</i>		8,147	8,266	10,699	6,164	8,745	8,745	9,805	9,799	9,963
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>		46,241	45,496	57,389	66,226	63,644	63,644	66,907	69,894	71,074
<i>Project Management Unit</i>		7,217	7,036	6,809	8,769	8,004	8,004	9,127	9,676	10,176
Road transport		120,677	131,755	141,932	153,966	151,172	151,172	161,442	165,022	172,085
<i>Road and Traffic Regulation</i>		8,326	8,784	8,417	10,657	10,640	10,640	11,651	12,340	13,068
<i>Roads</i>		112,351	122,971	133,516	143,308	140,532	140,532	149,791	152,682	159,017
Environmental protection		4,718	3,938	3,801	9,595	8,349	8,349	8,864	9,372	9,813
<i>Biodiversity and Landscape</i>		1,743	1,768	1,452	2,062	1,852	1,852	2,539	2,680	2,829
<i>Pollution Control</i>		2,975	2,170	2,349	7,533	6,497	6,497	6,325	6,693	6,984
<i>Soil Conservation</i>		—	—	—	—	—	—	—	—	—
Trading services		741,997	836,596	922,376	1,034,097	1,014,596	1,014,596	1,082,386	1,154,752	1,252,965
Energy sources		414,411	485,597	551,399	635,796	623,260	623,260	676,592	733,190	796,068
<i>Electricity</i>		407,351	477,053	538,896	627,764	613,645	613,645	664,665	720,790	783,200
<i>Street Lighting and Signal Systems</i>		7,060	8,543	12,503	8,032	9,615	9,615	11,927	12,401	12,868
Water management		151,512	152,395	164,535	182,546	174,461	174,461	180,745	187,466	206,716
<i>Water Distribution</i>		150,168	151,028	162,748	179,945	172,358	172,358	178,559	184,799	200,471
<i>Water Storage</i>		1,344	1,367	1,788	2,601	2,103	2,103	2,186	2,668	6,246
Waste water management		94,728	103,865	109,270	110,723	110,815	110,815	116,077	121,604	130,802
<i>Sewerage</i>		60,136	65,447	68,055	68,107	70,951	70,951	74,676	77,755	81,331
<i>Storm Water Management</i>		—	—	—	—	—	—	—	—	—
<i>Waste Water Treatment</i>		34,592	38,418	41,216	42,616	39,864	39,864	41,400	43,849	49,471
Waste management		81,347	94,740	97,171	105,032	106,060	106,060	108,973	112,491	119,378
<i>Solid Waste Disposal (Landfill Sites)</i>		20,755	26,607	34,069	38,682	37,192	37,192	41,762	43,162	46,059
<i>Solid Waste Removal</i>		52,978	56,534	56,278	60,563	59,998	59,998	61,660	65,056	68,799
<i>Street Cleaning</i>		7,615	11,599	6,824	5,787	8,870	8,870	5,552	4,273	4,521
Other		28	116	435	1,020	420	420	575	593	612
Air Transport		1	1	1	1	1	1	1	1	1
Tourism		27	116	435	1,020	420	420	574	593	611
Total Expenditure - Functional	3	1,355,804	1,494,276	1,640,730	1,943,259	1,885,325	1,885,325	2,033,003	2,143,951	2,265,814
Surplus/(Deficit) for the year		107,005	130,521	171,434	23,372	40,182	40,182	(1,272)	27,975	59,017

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

Vote Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Revenue by Vote	1									
Vote 1 - Financial Services		371,360	420,591	454,749	472,000	473,917	473,917	493,646	516,184	553,821
Vote 2 - Community and Operations		17,682	15,825	17,908	15,306	15,875	15,875	15,184	14,244	14,942
Vote 3 - Engineering and Planning Services		975,839	543,311	615,649	668,312	646,783	646,783	657,243	690,676	729,612
Vote 4 - Corporate and Protection		50,534	52,371	54,028	64,936	51,287	51,287	60,994	63,977	67,450
Vote 5 - Municipal Manager		361	79	1,332	410	152	152	205	235	255
Vote 6 - Council		44,022	50,157	47,281	50,904	50,610	50,610	55,953	60,215	57,999
Vote 7 - Economic Development and Strategic Services		3,011	8,886	9,354	9,954	9,331	9,331	10,318	9,893	10,377
Vote 8 - Energy and Electro Technical Services		–	533,577	611,863	684,809	677,552	677,552	738,188	816,502	890,375
Total Revenue by Vote	2	1,462,809	1,624,796	1,812,163	1,966,631	1,925,507	1,925,507	2,031,731	2,171,926	2,324,831
Expenditure by Vote to be appropriated	1									
Vote 1 - Financial Services		87,685	89,921	96,243	115,303	116,384	116,384	122,817	128,076	134,838
Vote 2 - Community and Operations		188,944	211,718	220,247	238,163	242,380	242,380	257,144	266,567	280,087
Vote 3 - Engineering and Planning Services		829,733	389,873	432,632	521,941	475,328	475,328	510,362	523,001	538,478
Vote 4 - Corporate and Protection		136,916	172,022	192,902	232,527	231,720	231,720	245,841	261,197	275,465
Vote 5 - Municipal Manager		21,558	26,979	22,663	32,989	33,190	33,190	35,759	37,994	40,285
Vote 6 - Council		28,256	31,240	35,578	38,488	39,758	39,758	39,977	41,973	43,863
Vote 7 - Economic Development and Strategic Services		62,711	77,143	77,907	114,325	109,842	109,842	130,068	136,369	139,988
Vote 8 - Energy and Electro Technical Services		–	495,379	562,558	649,522	636,724	636,724	691,035	748,773	812,810
Total Expenditure by Vote	2	1,355,804	1,494,276	1,640,730	1,943,259	1,885,325	1,885,325	2,033,003	2,143,951	2,265,814
Surplus/(Deficit) for the year	2	107,005	130,521	171,434	23,372	40,182	40,182	(1,272)	27,975	59,017

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

Vote Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Revenue by Vote	1									
Vote 1 - Financial Services		371,360	420,591	454,749	472,000	473,917	473,917	493,646	516,184	553,821
1.1 - Finance		65,389	82,901	86,973	77,501	77,651	77,651	83,401	88,411	93,631
1.2 - Property rates		305,873	337,650	367,734	394,498	396,266	396,266	410,245	427,774	460,189
1.3 - Stores		98	39	41	-	-	-	-	-	-
Vote 2 - Community and Operations		17,682	15,825	17,908	15,306	15,875	15,875	15,184	14,244	14,942
2.1 - Engineering: Admin		142	110	1,122	-	-	-	-	-	-
2.2 - Community halls		712	318	361	234	613	613	166	172	177
2.3 - Sport and Recreation		10,318	10,808	11,925	11,723	11,912	11,912	12,192	12,662	13,252
2.4 - Roads		1,600	312	1,107	-	-	-	-	-	-
2.5 - Sewerage		554	301	254	-	-	-	-	-	-
2.6 - Water		146	178	384	-	-	-	-	-	-
2.7 - Community service		124	537	51	-	-	-	-	-	-
2.8 - Cemeteries		1,154	1,113	1,222	1,253	1,253	1,253	1,312	1,410	1,512
2.9 - Street Cleaning		2,907	2,125	1,368	2,096	2,096	2,096	1,513	-	-
2.10 - Horticultural		25	24	112	-	-	-	-	-	-
Vote 3 - Engineering and Planning Services		975,839	543,311	615,649	668,312	646,783	646,783	657,243	690,676	729,612
3.1 - Corporate planning		358	37	222	-	-	-	-	-	-
3.2 - Building inspection		8,233	-	-	-	-	-	-	-	-
3.3 - Housing		2,863	9,029	4,236	62,848	32,831	32,831	54,128	50,228	33,928
3.4 - Buildings/Environ/Airport/PMU		5,528	1,150	7,488	6,455	5,603	5,603	1,167	1,276	1,310
3.5 - Sewerage		149,812	159,917	147,086	176,481	172,387	172,387	183,596	193,567	195,168
3.6 - Solid Waste		119,140	126,616	142,238	144,292	144,615	144,615	151,305	157,444	163,677
3.7 - Electricity		432,191	-	-	-	-	-	-	-	-
3.8 - Water		226,205	234,069	244,959	244,429	255,466	255,466	264,164	275,877	306,019
3.9 - Mechanical workshop		106	-	-	-	-	-	-	-	-
3.10 - Roads		31,403	12,493	69,421	33,808	35,881	35,881	2,883	12,284	29,511
Vote 4 - Corporate and Protection		50,534	52,371	54,028	64,936	51,287	51,287	60,994	63,977	67,450
4.1 - Other Admin		334	696	532	43	44	44	46	47	49
4.2 - Library		7,900	8,043	8,160	9,100	9,100	9,100	9,384	9,481	9,580
4.3 - Security		-	-	-	-	-	-	-	-	-
4.4 - Traffic/Law enforcement/Public Safety		27,117	25,265	23,865	29,718	22,859	22,859	31,873	34,276	36,911
4.5 - Land		3,677	3,306	3,792	7,450	623	623	568	616	667
4.6 - Fire Brigade		546	496	1,385	971	972	972	692	456	471
4.7 - Human Resources Services		1,465	1,515	1,596	868	868	868	921	952	982
4.8 - Licensing		9,494	9,331	9,579	11,650	11,324	11,324	11,747	12,195	12,647
4.9 - Municipal Buildings		-	3,720	5,118	5,137	5,498	5,498	5,763	5,953	6,144
4.10 - Disaster Management		-	-	-	-	-	-	-	-	-
Vote 5 - Municipal Manager		361	79	1,332	410	152	152	205	235	255
5.1 - Municipal Manager		-	-	-	-	-	-	-	-	-
5.2 - Public Relations and Other		42	16	-	-	-	-	-	-	-
5.3 - Internal Audit		59	21	329	350	92	92	145	155	165
5.4 - Legal Services		221	4	948	-	-	-	-	-	-
5.5 - Support Services		38	-	-	-	-	-	-	-	-
5.6 - Risk Management		-	39	55	60	60	60	60	80	90
Vote 6 - Council		44,022	50,157	47,281	50,904	50,610	50,610	55,953	60,215	57,999
6.1 - Council General Expense		34,476	41,787	41,074	44,248	43,954	43,954	50,106	54,173	51,783
6.2 - Executive Mayoral Office		4,357	2,342	-	-	-	-	-	-	-
6.3 - Councillors		5,189	6,029	6,207	6,656	6,656	6,656	5,847	6,041	6,217
Vote 7 - Economic Development and Strategic Services		3,011	8,886	9,354	9,954	9,331	9,331	10,318	9,893	10,377
7.1 - Town Planning		789	720	1,017	786	477	477	498	514	531
7.2 - Risk Management		49	-	-	-	-	-	-	-	-
7.3 - Planning and Development		1,197	1,659	1,166	1,701	901	901	1,640	878	917
7.4 - IT Services		847	845	1,000	325	875	875	770	795	922
7.6 - Population Development		90	64	75	76	76	76	78	78	78
7.7 - Environmental Management		40	-	-	-	-	-	-	-	-
7.8 - Tourism		-	-	-	-	-	-	-	-	-
7.9 - Municipal Health		-	-	-	-	-	-	-	-	-
7.10 - Building Inspections		-	5,598	6,096	7,067	7,003	7,003	7,332	7,628	7,929
Vote 8 - Energy and Electro Technical Services		-	533,577	611,863	684,809	677,552	677,552	738,188	816,502	890,375
8.1 - Electrical Support Services		-	81	664	-	-	-	-	-	-
8.2 - Electricity Bulk		-	505,212	577,420	680,640	666,279	666,279	737,174	804,858	875,968
8.3 - Electricity Distribution		-	24,249	33,649	4,170	10,668	10,668	372	10,982	13,723
8.4 - Sustainable Energy and Generation		-	-	-	-	-	-	-	-	-
8.5 - Streetlights		-	3,708	63	-	605	605	641	663	684
8.6 - Mechanical workshop		-	327	69	-	-	-	-	-	-
Total Revenue by Vote	2	1,462,809	1,624,796	1,812,163	1,966,631	1,925,507	1,925,507	2,031,731	2,171,926	2,324,831

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

Vote Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Expenditure by Vote	1									
Vote 1 - Financial Services		87,685	89,921	96,243	115,303	116,384	116,384	122,817	128,076	134,838
1.1 - Finance		76,624	84,290	90,361	102,377	103,449	103,449	109,113	113,818	120,013
1.2 - Property rates		7,772	1,874	2,368	8,881	8,881	8,881	9,280	9,587	9,893
1.3 - Stores		3,289	3,757	3,514	4,045	4,053	4,053	4,423	4,670	4,931
Vote 2 - Community and Operations		188,944	211,718	220,247	238,163	242,380	242,380	257,144	266,567	280,087
2.1 - Engineering: Admin		14,405	15,892	28,699	18,433	18,332	18,332	19,233	20,328	21,480
2.2 - Community halls		6,788	7,467	7,325	8,922	9,101	9,101	9,346	9,982	10,569
2.3 - Sport and Recreation		49,058	53,092	49,751	60,281	58,377	58,377	61,661	65,275	68,607
2.4 - Roads		54,918	61,315	64,069	76,520	74,384	74,384	86,265	87,242	90,733
2.5 - Sewerage		26,934	30,959	33,143	33,792	37,298	37,298	38,136	40,332	42,616
2.6 - Water		18,303	20,101	19,125	20,515	22,408	22,408	21,771	22,993	24,303
2.7 - Community service		2,777	2,290	1,874	2,989	2,987	2,987	3,029	3,255	3,480
2.8 - Cemeteries		6,405	7,236	7,985	8,861	8,771	8,771	9,612	10,208	10,949
2.9 - Street Cleaning		7,615	11,599	6,824	5,787	8,870	8,870	5,552	4,273	4,521
2.10 - Horticultural		1,743	1,768	1,452	2,062	1,852	1,852	2,539	2,680	2,829
Vote 3 - Engineering and Planning Services		829,733	389,873	432,632	521,941	475,328	475,328	510,362	523,001	538,478
3.1 - Corporate planning		23,341	21,026	31,668	31,599	31,546	31,546	30,399	31,613	30,376
3.2 - Building inspection		8,541	—	0	—	—	—	—	—	—
3.3 - Housing		13,308	10,872	11,669	71,768	42,605	42,605	63,521	58,634	40,372
3.4 - Buildings/Environ/Airport/PMU		29,843	7,972	7,953	13,578	12,268	12,268	12,580	13,350	13,989
3.5 - Sewerage		67,794	72,906	76,128	76,932	73,518	73,518	77,941	81,272	88,186
3.6 - Solid Waste		73,732	83,141	90,347	99,245	97,190	97,190	103,421	108,218	114,857
3.7 - Electricity		414,411	7	10	—	—	—	—	—	—
3.8 - Water		133,209	132,294	145,410	162,031	152,053	152,053	158,974	164,474	182,414
3.9 - Mechanical workshop		8,120	—	—	—	—	—	—	—	—
3.10 - Roads		57,433	61,657	69,447	66,789	66,148	66,148	63,526	65,440	68,284
Vote 4 - Corporate and Protection		136,916	172,022	192,902	232,527	231,720	231,720	245,841	261,197	275,465
4.1 - Other Admin		15,284	15,730	24,896	17,942	18,263	18,263	19,597	20,791	21,811
4.2 - Library		11,976	13,263	12,865	18,049	18,341	18,341	17,682	18,788	19,920
4.3 - Security		22,081	24,041	31,377	36,643	36,053	36,053	39,471	41,330	43,349
4.4 - Traffic/Law enforcement/Public Safety		50,016	49,411	51,055	65,789	65,225	65,225	74,794	82,161	87,183
4.5 - Land		1,906	1,341	2,880	3,218	3,239	3,239	3,200	3,357	3,494
4.6 - Fire Brigade		11,081	12,860	12,877	14,686	14,673	14,673	15,828	16,803	18,006
4.7 - Human Resources Services		15,767	17,385	16,559	21,952	22,105	22,105	22,598	23,549	24,639
4.8 - Licensing		8,326	8,784	8,417	10,657	10,640	10,640	11,651	12,340	13,068
4.9 - Municipal Buildings		480	29,154	31,728	42,713	42,271	42,271	39,836	40,695	42,421
4.10 - Disaster Management		—	52	248	878	908	908	1,183	1,383	1,575
Vote 5 - Municipal Manager		21,558	26,979	22,663	32,989	33,190	33,190	35,759	37,994	40,285
5.1 - Municipal Manager		2,486	3,642	5,699	3,922	4,762	4,762	4,575	4,831	5,100
5.2 - Public Relations and Other		5,628	6,315	5,438	7,761	7,543	7,543	8,214	8,701	9,198
5.3 - Internal Audit		3,376	3,737	2,096	4,842	4,528	4,528	4,646	5,155	5,666
5.4 - Legal Services		6,112	7,513	4,851	9,052	9,652	9,652	10,018	10,498	10,998
5.5 - Support Services		3,955	4,198	3,023	4,989	4,283	4,283	5,840	6,193	6,567
5.6 - Risk Management		—	1,576	1,556	2,422	2,422	2,422	2,466	2,616	2,757
Vote 6 - Council		28,256	31,240	35,578	38,488	39,758	39,758	39,977	41,973	43,863
6.1 - Council General Expense		5,756	7,454	6,713	21,158	22,280	22,280	21,704	22,753	23,797
6.2 - Executive Mayoral Office		15,739	16,442	21,371	7,939	8,087	8,087	7,576	7,971	8,317
6.3 - Councillors		6,762	7,344	7,495	9,391	9,391	9,391	10,697	11,249	11,749
Vote 7 - Economic Development and Strategic Services		62,711	77,143	77,907	114,325	109,842	109,842	130,068	136,369	139,988
7.1 - Town Planning		9,544	9,708	9,195	14,185	12,528	12,528	15,592	15,934	16,833
7.2 - Risk Management		1,413	—	0	12	12	12	—	—	—
7.3 - Planning and Development		17,604	16,890	20,267	20,966	22,001	22,001	25,158	28,073	26,401
7.4 - IT Services		29,984	37,737	34,080	57,682	55,796	55,796	67,948	69,820	72,981
7.5 - Disaster Management		—	—	—	—	—	—	—	—	—
7.6 - Population Development		2,294	1,942	1,975	3,235	3,123	3,123	3,775	3,966	4,162
7.7 - Environmental Management		1,787	1,234	1,206	2,760	2,269	2,269	2,873	3,019	3,172
7.8 - Tourism		27	116	435	1,020	420	420	574	593	611
7.9 - Municipal Health		57	95	80	150	150	150	157	162	167
7.10 - Building Inspections		—	9,421	10,668	14,316	13,543	13,543	13,992	14,803	15,661
Vote 8 - Energy and Electro Technical Services		—	495,379	562,558	649,522	636,724	636,724	691,035	748,773	812,810
8.1 - Electrical Support Services		—	11,270	12,230	11,703	11,456	11,456	12,665	13,377	14,237
8.2 - Electricity Bulk		—	411,138	469,986	547,666	536,903	536,903	578,646	629,678	685,652
8.3 - Electricity Distribution		—	54,638	56,669	64,841	63,461	63,461	69,528	73,665	78,982
8.4 - Sustainable Energy and Generation		—	—	—	1,548	813	813	1,699	1,802	1,912
8.5 - Streetlights		—	8,543	12,502	8,032	9,615	9,615	11,927	12,401	12,868
8.6 - Mechanical workshop		—	9,789	10,573	13,133	12,871	12,871	13,822	14,868	15,961
8.7 - Radio Communications		—	—	596	593	593	593	621	715	782
8.8 - Electro services Admin		—	—	1	2,007	1,013	1,013	2,128	2,268	2,417
Total Expenditure by Vote	2	1,355,804	1,494,276	1,640,730	1,943,259	1,885,325	1,885,325	2,033,003	2,143,951	2,265,814
Surplus/(Deficit) for the year	2	107,005	130,521	171,434	23,372	40,182	40,182	(1,272)	27,975	59,017

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

Description		2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	411,907	489,019	552,657	653,809	639,408	639,408	639,408	706,512	771,826	840,364
Service charges - Water	2	180,478	186,795	202,562	199,665	214,800	214,800	214,800	227,044	236,806	251,488
Service charges - Waste Water Management	2	97,699	91,985	98,678	110,365	109,131	109,131	109,131	114,260	119,173	126,562
Service charges - Waste Management	2	86,770	86,823	95,672	102,029	102,352	102,352	102,352	107,163	111,771	116,465
Sale of Goods and Rendering of Services	2	54,617	8,172	9,706	17,121	49,250	49,250	49,250	10,903	11,372	11,850
Agency services	2	9,420	9,433	9,637	11,580	11,500	11,500	11,500	11,926	12,438	12,961
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	12,422	14,761	12,793	14,346	13,252	13,252	13,252	13,743	14,196	14,651
Interest earned from Current and Non Current Assets	2	58,805	76,858	79,755	74,022	74,022	74,022	74,022	78,655	83,535	88,718
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	13,101	13,688	15,156	16,839	16,960	16,960	16,960	17,757	18,520	19,298
Licence and permits	2	1,223	1,296	1,271	1,698	1,352	1,352	1,352	1,415	1,462	1,509
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	33	754	1,628	60,507	30,394	30,394	30,394	48,747	48,379	29,321
Development Charges	2	-	20,605	17,193	-	-	-	-	7,141	7,376	7,612
Operational Revenue	2	3,297	3,795	3,829	2,993	2,760	2,760	2,760	3,616	3,694	3,772
Non-Exchange Revenue											
Property rates	2	296,888	327,316	356,498	382,404	384,763	384,763	384,763	398,999	416,156	448,200
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	25,597	23,703	23,444	27,898	21,337	21,337	21,337	30,321	32,613	35,132
Licences or permits	2	3	2	2	5	3	3	3	3	3	3
Transfer and subsidies - Operational	2	133,788	151,967	155,456	166,153	166,561	166,561	166,561	178,224	180,694	183,584
Interest	2	4,996	5,906	9,006	9,649	8,750	8,750	8,750	9,073	9,373	9,673
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	33,749	33,455	38,659	38,159	38,159	38,159	40,168	42,531	45,073
Gains on disposal of Fixed and Intangible Assets	2	891	148	3,499	-	-	-	-	-	-	-
Other Gains	2	22,113	14,329	16,634	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		1,414,048	1,561,101	1,698,529	1,889,743	1,884,754	1,884,754	1,884,754	2,005,668	2,121,919	2,246,235
Expenditure											
Employee related costs	2	467,046	501,290	524,082	603,330	601,348	601,348	601,348	639,333	676,622	717,638
Remuneration of councillors	2	12,874	13,991	14,395	17,063	17,063	17,063	17,063	17,660	18,455	19,276
Bulk purchases - electricity	2	340,942	410,500	469,291	545,740	535,740	535,740	535,740	577,512	628,507	684,444
Inventory consumed	2,8	113,130	108,489	117,981	145,111	133,932	133,932	133,932	141,270	145,932	150,602
Debt impairment	2,3	46,743	16,648	16,930	10,153	18,425	18,425	18,425	19,633	23,149	23,930
Depreciation, amortisation and impairment	2	145,030	166,693	176,567	194,581	194,581	194,581	194,581	197,522	211,703	233,366
Interest, Dividends and Rent on Land	2	21,713	21,076	19,794	15,815	15,924	15,924	15,924	14,388	13,162	23,322
Contracted services	2	113,087	128,593	157,549	237,615	203,737	203,737	203,737	252,760	248,315	228,577
Transfers and subsidies	2	1,517	1,485	600	1,568	1,568	1,568	1,568	1,830	1,891	1,951
Irrecoverable debts written off	2	-	21,202	22,028	31,147	22,096	22,096	22,096	24,101	25,739	27,504
Operational costs	2	72,039	83,866	86,498	117,150	120,727	120,727	120,727	126,571	129,432	133,672
Disposal of Fixed and Intangible Assets	2	1,066	429	1,255	-	38	38	38	-	-	-
Other Losses	2	20,617	20,013	33,761	23,984	20,145	20,145	20,145	20,422	21,044	21,531
Total Expenditure		1,355,804	1,494,276	1,640,730	1,943,259	1,885,325	1,885,325	1,885,325	2,033,003	2,143,951	2,265,814
Surplus/(Deficit)		58,244	66,826	57,799	(53,516)	(571)	(571)	(571)	(27,335)	(22,031)	(19,579)
Transfers and subsidies - capital (monetary allocations)	6	36,459	43,191	48,702	76,888	40,147	40,147	40,147	26,063	50,006	78,596
Transfers and subsidies - capital (in-kind)	6	12,302	20,504	64,932	-	606	606	606	-	-	-
Surplus/(Deficit) after capital transfers & contributions		107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017

Vote Description		2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Capital expenditure - Vote	2										
Multi-year expenditure - to be appropriated											
Vote 1 - Financial Services		154	439	162	128	177	177	177	143	194	79
Vote 2 - Community and Operations		1,127	521	1,252	170	561	561	561	1,188	-	-
Vote 3 - Engineering and Planning Services		45,846	5,092	37,115	49,555	32,788	32,788	32,788	37,658	88,551	65,775
Vote 4 - Corporate and Protection		232	1,450	7,113	51,495	3,358	3,358	3,358	21,058	22,133	48,097
Vote 5 - Municipal Manager		9	82	40	127	127	127	127	395	-	-
Vote 6 - Council		-	-	-	-	-	-	-	-	-	-
Vote 7 - Economic Development and Strategic Services		-	-	153	-	-	-	-	-	-	-
Vote 8 - Energy and Electro Technical Services		-	27,590	23,855	2,000	20,159	20,159	20,159	9,450	13,047	8,769
Capital multi-year expenditure sub-total	7	47,367	35,174	69,689	103,474	57,169	57,169	57,169	69,891	123,925	122,719
Single-year expenditure - to be appropriated	2										
Vote 1 - Financial Services		626	577	218	1,282	823	823	823	93	772	964
Vote 2 - Community and Operations		13,550	16,444	15,399	11,392	13,992	13,992	13,992	25,112	22,179	4,081
Vote 3 - Engineering and Planning Services		129,323	122,244	145,787	176,919	109,058	109,058	109,058	119,550	264,751	362,034
Vote 4 - Corporate and Protection		12,237	25,332	13,880	22,949	23,181	23,181	23,181	37,370	27,285	11,841
Vote 5 - Municipal Manager		215	8	25	5,060	5,060	5,060	5,060	540	200	-
Vote 6 - Council		9	17	-	276	276	276	276	624	-	-
Vote 7 - Economic Development and Strategic Services		11,305	10,444	6,327	19,738	18,847	18,847	18,847	17,536	6,054	5,490
Vote 8 - Energy and Electro Technical Services		-	29,104	35,706	20,372	20,004	20,004	20,004	29,004	28,194	28,365
Capital single-year expenditure sub-total		167,265	204,171	217,342	257,987	191,241	191,241	191,241	229,829	349,435	412,775
Total Capital Expenditure - Vote		214,633	239,346	287,031	361,462	248,410	248,410	248,410	299,720	473,359	535,495
Capital Expenditure - Functional											
Governance and administration		11,271	32,193	24,868	87,322	39,221	39,221	39,221	59,238	40,777	62,246
Executive and council		-	22	-	-	-	-	-	215	200	-
Finance and administration		11,271	32,171	24,868	87,322	39,221	39,221	39,221	58,833	40,577	62,246
Internal audit		-	-	-	-	-	-	-	190	-	-
Community and public safety		19,764	13,699	16,472	15,216	20,264	20,264	20,264	40,366	32,041	12,393
Community and social services		2,041	2,801	3,568	2,490	3,164	3,164	3,164	10,448	6,400	2,900
Sport and recreation		9,423	8,970	9,436	7,597	9,782	9,782	9,782	22,667	6,948	500
Public safety		7,701	1,402	3,353	4,572	6,660	6,660	6,660	7,000	17,050	4,600
Housing		599	525	114	557	659	659	659	251	1,642	4,393
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		80,212	62,027	102,340	88,502	63,627	63,627	63,627	52,930	54,705	69,033
Planning and development		10,728	6,661	8,073	15,169	16,456	16,456	16,456	6,573	650	220
Road transport		69,371	55,316	94,135	72,834	45,541	45,541	45,541	44,657	54,055	68,264
Environmental protection		113	51	132	500	1,630	1,630	1,630	1,700	-	550
Trading services		103,386	131,427	143,278	170,022	124,898	124,898	124,898	147,186	345,836	391,822
Energy sources		21,289	54,148	55,497	21,912	39,703	39,703	39,703	36,654	36,656	35,569
Water management		20,956	32,194	29,786	48,930	18,923	18,923	18,923	27,500	163,430	186,724
Waste water management		55,840	40,972	38,128	91,867	51,756	51,756	51,756	78,412	118,260	112,129
Waste management		5,301	4,113	19,866	7,313	14,516	14,516	14,516	4,620	27,490	57,400
Other		-	-	74	400	400	400	400	-	-	-
Total Capital Expenditure - Functional	3	214,633	239,346	287,031	361,462	248,410	248,410	248,410	299,720	473,359	535,495
Funded by:											
National Government		15,901	36,062	29,926	21,944	26,480	26,480	26,480	22,175	33,585	34,664
Provincial Government		18,134	3,709	14,269	54,943	13,667	13,667	13,667	3,888	16,421	43,932
District Municipality		-	-	-	-	-	-	-	-	-	-
Partnerships and subsidies - capital (municipal departments) (local / civil departments, agencies, municipalities, non-profit institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		11,292	20,504	64,932	-	606	606	606	-	-	-
Transfers recognised - capital	4	45,328	60,274	109,127	76,888	40,753	40,753	40,753	26,063	50,006	78,596
Borrowing	6	9,402	3,845	1,102	1,021	3,696	3,696	3,696	764	110,450	119,500
Internally generated funds		159,903	175,227	176,802	283,553	203,961	203,961	203,961	272,893	312,903	337,399
Total Capital Funding	7	214,633	239,346	287,031	361,462	248,410	248,410	248,410	299,720	473,359	535,495

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

Vote Description	1	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - Financial Services		154	439	162	128	177	177	177	143	194	79
1.1 - Finance		154	439	162	128	177	177	177	143	194	79
Vote 2 - Community and Operations		1,127	521	1,252	170	561	561	561	1,188	-	-
2.1 - Engineering: Admin		19	21	-	-	-	-	-	120	-	-
2.2 - Community halls		317	98	83	-	-	-	-	593	-	-
2.3 - Sport and Recreation		276	398	72	170	170	170	170	470	-	-
2.7 - Community service		-	-	-	-	-	-	-	5	-	-
2.8 - Cemeteries		516	-	1,097	-	391	391	391	-	-	-
Vote 3 - Engineering and Planning Services		45,846	5,092	37,115	49,555	32,788	32,788	32,788	37,658	88,551	65,775
3.1 - Corporate planning		25	-	19	9	9	9	9	30	55	69
3.3 - Housing		19	-	-	-	-	-	-	50	-	-
3.4 - Buildings/Environ/Airport/PMU		-	-	-	-	-	-	-	-	-	-
3.5 - Sewerage		24,817	2,000	28,264	39,420	22,234	22,234	22,234	23,389	48,250	62,595
3.6 - Solid Waste		311	78	1,375	10	7,363	7,363	7,363	10	30	-
3.7 - Electricity		848	-	-	-	-	-	-	-	-	-
3.8 - Water		12,603	2,975	2,248	9,654	1,644	1,644	1,644	6,400	40,216	2,160
3.9 - Mechanical workshop		-	-	-	-	-	-	-	-	-	-
3.10 - Roads		7,223	39	5,208	462	1,537	1,537	1,537	7,779	-	951
Vote 4 - Corporate and Protection		232	1,450	7,113	51,495	3,358	3,358	3,358	21,058	22,133	48,097
4.1 - Other Admin		-	33	98	-	120	120	120	800	-	-
4.2 - Library		-	101	-	-	-	-	-	455	300	-
4.4 - Traffic/Law enforcement/Public Safety		-	-	-	250	250	250	250	-	-	-
4.6 - Fire Brigade		20	-	2	60	60	60	60	500	-	150
4.7 - Human Resources Services		79	69	46	20	71	71	71	103	-	-
4.8 - Licensing		134	-	43	100	157	157	157	150	-	150
4.9 - Municipal Buildings		-	1,247	6,925	50,865	2,500	2,500	2,500	18,900	21,833	47,797
4.10 - Disaster Management		-	-	-	200	200	200	200	150	-	-
Vote 5 - Municipal Manager		9	82	40	127	127	127	127	395	-	-
5.1 - Municipal Manager		-	22	-	-	-	-	-	15	-	-
5.2 - Public Relations and Other		-	60	40	120	120	120	120	90	-	-
5.3 - Internal Audit		-	-	-	-	-	-	-	190	-	-
5.4 - Legal Services		-	-	-	7	7	7	7	40	-	-
5.6 - Risk Management		-	-	-	-	-	-	-	60	-	-
Vote 6 - Council		-	-	-	-	-	-	-	-	-	-
Vote 7 - Economic Development and Strategic Services		-	-	153	-	-	-	-	-	-	-
Vote 8 - Energy and Electro Technical Services		-	27,590	23,855	2,000	20,159	20,159	20,159	9,450	13,047	8,769
8.1 - Electrical Support Services		-	-	-	-	-	-	-	-	-	-
8.2 - Electricity Bulk		-	-	-	-	-	-	-	-	-	-
8.3 - Electricity Distribution		-	23,104	23,855	2,000	20,159	20,159	20,159	9,450	13,047	8,769
8.5 - Streetlights		-	4,486	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		47,367	35,174	69,689	103,474	57,169	57,169	57,169	69,891	123,925	122,719

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

Vote Description	1	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 1 - Financial Services		626	577	218	1,282	823	823	823	93	772	964
1.1 - Finance		615	188	103	725	674	674	674	52	772	934
1.2 - Property rates		-	-	-	-	-	-	-	-	-	-
1.3 - Stores		11	390	115	557	150	150	150	41	-	30
Vote 2 - Community and Operations		13,550	16,444	15,399	11,392	13,992	13,992	13,992	25,112	22,179	4,081
2.1 - Engineering: Admin		-	-	-	65	65	65	65	70	75	81
2.2 - Community halls		135	709	83	-	251	251	251	500	750	-
2.3 - Sport and Recreation		9,147	8,572	9,363	7,427	9,612	9,612	9,612	22,197	6,948	500
2.4 - Roads		3,433	1,826	2,293	2,800	2,964	2,964	2,964	-	5,607	1,200
2.5 - Sewerage		-	3,808	1,852	500	500	500	500	-	4,792	-
2.6 - Water		-	440	359	-	-	-	-	-	1,307	450
2.7 - Community service		-	64	-	-	-	-	-	195	500	-
2.8 - Cemeteries		834	977	1,448	600	600	600	600	2,150	2,200	1,850
2.10 - Horticultural		-	48	-	-	-	-	-	-	-	-
Vote 3 - Engineering and Planning Services		129,323	122,244	145,787	176,919	109,058	109,058	109,058	119,550	264,751	362,034
3.1 - Corporate planning		392	748	-	2,565	2,565	2,565	2,565	188	75	81
3.2 - Building inspection		420	-	-	-	-	-	-	-	-	-
3.3 - Housing		580	525	114	557	659	659	659	201	1,642	4,393
3.4 - Buildings/Environ/Airport/PMU		2,978	-	5,561	5,800	11,850	11,850	11,850	1,700	-	550
3.5 - Sewerage		31,023	35,164	8,012	51,947	29,022	29,022	29,022	55,023	65,218	49,533
3.6 - Solid Waste		4,990	4,035	18,491	7,303	7,153	7,153	7,153	4,610	27,460	57,400
3.7 - Electricity		20,441	-	-	-	-	-	-	-	-	-
3.8 - Water		8,353	28,779	27,178	39,275	17,279	17,279	17,279	21,100	121,907	184,114
3.9 - Mechanical workshop		1,565	-	-	-	-	-	-	-	-	-
3.10 - Roads		58,581	52,992	86,431	69,472	40,531	40,531	40,531	36,728	48,448	65,963
Vote 4 - Corporate and Protection		12,237	25,332	13,880	22,949	23,181	23,181	23,181	37,370	27,285	11,841
4.1 - Other Admin		821	1,533	-	65	65	65	65	2,355	75	81
4.2 - Library		239	852	711	740	771	771	771	4,200	950	850
4.3 - Security		2,131	2,023	1,368	1,200	4,663	4,663	4,663	2,700	4,200	4,700
4.4 - Traffic/Law enforcement/Public Safety		4,002	1,402	2,612	3,000	4,529	4,529	4,529	2,700	10,550	4,250
4.5 - Land		1,342	3,578	-	10,800	3,800	3,800	3,800	11,500	-	-
4.6 - Fire Brigade		3,680	-	740	1,262	1,821	1,821	1,821	3,800	6,500	200
4.7 - Human Resources Services		22	21	-	652	1,014	1,014	1,014	130	-	-
4.8 - Licensing		-	458	160	-	352	352	352	-	-	-
4.9 - Municipal Buildings		-	15,465	8,290	4,330	5,266	5,266	5,266	9,785	3,310	1,560
4.10 - Disaster Management		-	-	-	900	900	900	900	200	1,700	200
Vote 5 - Municipal Manager		215	8	25	5,060	5,060	5,060	5,060	540	200	-
5.1 - Municipal Manager		-	-	-	-	-	-	-	200	200	-
5.2 - Public Relations and Other		215	8	25	60	60	60	60	260	-	-
5.4 - Legal Services		-	-	-	5,000	5,000	5,000	5,000	-	-	-
5.6 - Risk Management		-	-	-	-	-	-	-	80	-	-
Vote 6 - Council		9	17	-	276	276	276	276	624	-	-
6.1 - Council General Expense		9	17	-	276	276	276	276	624	-	-
Vote 7 - Economic Development and Strategic Services		11,305	10,444	6,327	19,738	18,847	18,847	18,847	17,536	6,054	5,490
7.3 - Planning and Development		10,274	6,487	2,058	7,295	3,662	3,662	3,662	8,305	520	70
7.4 - IT Services		1,031	3,957	3,635	11,993	14,735	14,735	14,735	9,181	5,534	5,420
7.6 - Population Development		-	-	-	50	50	50	50	50	-	-
7.8 - Tourism		-	-	74	400	400	400	400	-	-	-
7.10 - Building Inspections		-	-	560	-	-	-	-	-	-	-
Vote 8 - Energy and Electro Technical Services		-	29,104	35,706	20,372	20,004	20,004	20,004	29,004	28,194	28,365
8.1 - Electrical Support Services		-	99	432	50	50	50	50	100	675	1,085
8.2 - Electricity Bulk		-	-	-	-	-	-	-	-	-	-
8.3 - Electricity Distribution		-	24,920	29,126	18,237	17,015	17,015	17,015	23,774	22,147	24,821
8.4 - Sustainable Energy and Generation		-	-	-	-	-	-	-	-	-	-
8.5 - Streetlights		-	1,539	2,026	1,550	2,404	2,404	2,404	3,250	700	800
8.6 - Mechanical workshop		-	2,547	3,677	60	60	60	60	1,200	3,925	1,345
8.7 - Radio Communications		-	-	386	400	400	400	400	600	660	220
8.8 - Electro services Admin		-	-	59	75	75	75	75	80	87	94
Capital single-year expenditure sub-total		167,265	204,171	217,342	257,987	191,241	191,241	191,241	229,829	349,435	412,775
Total Capital Expenditure		214,633	239,346	287,031	361,462	248,410	248,410	248,410	299,720	473,359	535,495

WC014 Saldanha Bay - Table A6 Budgeted Financial Position

Description		2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents	1	781,645	848,065	946,922	673,266	889,309	889,309	889,309	787,495	665,911	533,048
Short term Investments	2	—	—	—	—	—	—	—	—	—	—
Trade and other receivables from exchange transactions	3	117,693	128,368	137,725	145,960	158,253	158,253	158,253	189,952	205,203	222,624
Receivables from non-exchange transactions	3	48,933	64,786	73,783	83,417	77,246	77,246	77,246	85,124	90,922	98,842
Current portion of non-current receivables	4	—	—	—	—	—	—	—	(0)	(0)	(0)
Inventory	5	23,936	30,339	30,675	40,718	33,757	33,757	33,757	35,254	36,686	38,686
VAT Receivable	6	1,387	15,685	27,128	15,685	27,128	27,128	27,128	8,928	8,928	8,928
Other current assets	7	6,231	5,822	6,324	5,822	6,324	6,324	6,324	6,324	6,324	6,324
Total current assets		979,825	1,093,065	1,222,556	964,868	1,192,017	1,192,017	1,192,017	1,113,077	1,013,974	908,452
Non current assets											
Investments	8	—	—	—	—	—	—	—	—	—	—
Investment property	9	28,710	28,432	31,619	28,432	31,619	31,619	31,619	31,619	31,619	31,619
Property, plant and equipment	10	2,907,981	2,966,872	3,073,715	3,274,538	3,127,353	3,127,353	3,127,353	3,228,234	3,491,168	3,794,525
Biological assets	11	—	—	—	—	—	—	—	—	—	—
Living resources	12	—	—	—	—	—	—	—	—	—	—
Heritage assets	13	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298
Intangible assets	14	637	6,171	5,680	8,817	5,832	5,832	5,832	7,150	5,873	4,643
Trade and other receivables from exchange transactions	15	—	—	—	—	—	—	—	—	—	—
Non-current receivables from non-exchange transactions	15	(0)	0	0	—	(0)	(0)	(0)	—	—	—
Other non-current assets	16	—	—	—	—	—	—	—	—	—	—
Total non current assets		2,940,627	3,004,774	3,114,311	3,315,086	3,168,102	3,168,102	3,168,102	3,270,301	3,531,957	3,834,085
TOTAL ASSETS		3,920,452	4,097,838	4,336,868	4,279,954	4,360,119	4,360,119	4,360,119	4,383,378	4,545,932	4,742,538
LIABILITIES											
Current liabilities											
Bank overdraft	17	—	—	—	—	—	—	—	—	—	—
Financial liabilities	18	11,349	12,489	13,872	12,558	12,547	12,547	12,547	13,871	21,989	23,959
Consumer deposits	19	35,002	38,066	41,485	44,606	44,485	44,485	44,485	47,977	51,469	55,424
Trade and other payables from exchange transactions	20	123,768	138,663	163,046	164,847	177,153	177,153	177,153	209,149	217,407	226,298
Trade and other payables from non-exchange transactions	21	20,063	54,961	77,111	26,166	35,669	35,669	35,669	1,861	1,861	1,861
Provision	22	52,931	58,762	61,277	67,518	62,490	62,490	62,490	47,522	47,522	47,522
VAT Payable	23	—	—	—	—	—	—	—	10,150	10,150	10,150
Other current liabilities	24	—	—	—	—	—	—	—	42,624	71,614	102,188
Total current liabilities		243,112	302,941	356,790	315,695	332,343	332,343	332,343	373,155	422,013	467,403
Non current liabilities											
Financial liabilities	25	108,198	95,721	81,850	69,303	69,303	69,303	69,303	55,433	143,894	239,436
Provision	26	79,206	78,100	89,764	90,296	95,925	95,925	95,925	79,561	85,722	91,882
Long term portion of trade payables	27	—	—	—	—	—	—	—	—	—	—
Other non-current liabilities	28	113,226	118,839	134,793	145,402	148,584	148,584	148,584	162,650	153,748	144,245
Total non current liabilities		300,631	292,660	306,407	305,001	313,812	313,812	313,812	297,644	383,364	475,563
TOTAL LIABILITIES		543,743	595,601	663,197	620,697	646,155	646,154	646,154	670,799	805,377	942,966
NET ASSETS		3,376,709	3,502,237	3,673,670	3,659,257	3,713,964	3,713,965	3,713,965	3,712,579	3,740,554	3,799,571
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	2,996,949	3,085,463	3,207,504	3,474,412	3,258,633	3,258,633	3,258,633	3,372,080	3,515,833	3,702,015
Reserves and funds	30	379,760	416,774	466,167	184,846	455,218	455,218	455,218	340,499	224,721	97,556
Other	31	—	—	—	—	—	—	—	—	—	—
TOTAL COMMUNITY WEALTH/EQUITY	32	3,376,709	3,502,237	3,673,670	3,659,257	3,713,851	3,713,851	3,713,851	3,712,579	3,740,554	3,799,571

WC014 Saldanha Bay - Table A7 Budgeted Cash Flows

Description		2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
		294,991	323,992	356,403	372,976	378,195	378,195	378,195	395,947	412,615	442,753
		766,875	859,756	967,786	1,252,706	1,250,946	1,250,946	1,250,946	1,355,916	1,453,904	1,563,975
		56,057	70,570	54,031	239,855	252,224	252,224	252,224	114,422	117,017	101,023
	1	108,371	156,190	163,733	226,660	185,314	185,314	185,314	178,224	180,694	183,584
	1	36,459	48,483	52,896	77,188	31,294	31,294	31,294	26,063	50,006	78,596
		69,691	74,889	79,755	74,022	74,022	74,022	74,022	78,655	83,535	88,718
		–	–	–	–	–	–	–	–	–	–
Payments											
		(1,117,278)	(1,243,215)	(1,333,427)	(1,959,220)	(1,926,347)	(1,926,347)	(1,926,347)	(2,091,809)	(2,205,129)	(2,315,940)
		(13,357)	(12,200)	(11,044)	(9,650)	(9,650)	(9,650)	(9,650)	(8,227)	(7,001)	(17,162)
	1	–	–	–	–	–	–	–	(1,853)	(1,914)	(1,975)
NET CASH FROM/(USED) OPERATING ACTIVITIES		201,808	278,465	330,133	274,537	235,997	235,997	235,997	47,338	83,728	123,572
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
		978	153	3,644	–	–	–	–	–	–	–
		(1,904)	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	1,437	1,437	1,437
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WC014 Saldanha Bay - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description		2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
<u>Cash and investments available</u>											
Cash/cash equivalents at the year end	1	781,645	848,065	946,922	673,266	889,309	889,309	889,309	787,495	665,911	533,048
Other current investments > 90 days		–	–	–	–	–	–	–	–	–	–
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		781,645	848,065	946,922	673,266	889,309	889,309	889,309	787,495	665,911	533,048
<u>Application of cash and investments</u>											
Unspent conditional transfers		11,448	27,998	47,495	3,776	1,861	1,861	1,861	1,861	1,861	1,861
Unspent borrowing											
Statutory requirements	2	9,016	2,526	2,488	6,704	6,679	6,679	6,679	11,197	15,985	21,095
Other working capital requirements	3	(5,738)	(52,516)	(44,231)	(56,956)	(50,460)	(50,460)	(50,460)	(58,729)	(70,906)	(86,430)
Other provisions		59,895	58,741	61,277	69,210	69,210	69,210	69,210	47,522	47,522	47,522
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	554,869	650,877	738,632	467,967	737,953	737,953	737,953	639,660	561,741	467,732
Total Application of cash and investments:		629,491	687,626	805,661	490,702	765,244	765,244	765,244	641,511	556,203	451,781
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		152,154	160,439	141,261	182,565	124,065	124,065	124,065	145,984	109,708	81,267
Creditors transferred to Debt Relief - Non-Current portion		–	–	–	–	–	–	–	–	–	–
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		152,154	160,439	141,261	182,565	124,065	124,065	124,065	145,984	109,708	81,267

WC014 Saldanha Bay - Table A9 Asset Management

Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	127,051	168,966	194,943	208,597	161,599	161,599	148,859	208,146	365,760
Roads Infrastructure		16,146	23,985	53,181	33,690	39,426	39,426	14,398	12,222	28,266
Storm water Infrastructure		9,397	5,598	19,020	5,233	1,450	1,450	2,210	10,229	3,690
Electrical Infrastructure		15,463	41,332	46,320	15,527	33,834	33,834	21,951	26,049	25,565
Water Supply Infrastructure		12,827	17,650	15,937	16,880	5,723	5,723	9,260	33,273	111,173
Sanitation Infrastructure		23,353	29,842	3,236	21,384	5,480	5,480	6,024	23,929	64,086
Solid Waste Infrastructure		463	92	4,781	700	7,452	7,452	1,050	6,250	50,000
Information and Communication Infrastructure		268	112	265	8,250	7,250	7,250	-	-	-
Infrastructure		77,916	118,610	142,740	101,665	100,616	100,616	54,895	111,953	282,780
Community Facilities		12,657	8,607	7,359	9,075	7,601	7,601	19,305	4,950	1,350
Sport and Recreation Facilities		4,316	3,829	4,606	1,045	1,995	1,995	11,720	4,820	-
Community Assets		16,973	12,436	11,965	10,120	9,596	9,596	31,025	9,770	1,350
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		63	2,665	8,377	51,783	3,828	3,828	22,381	27,488	52,257
Housing		-	209	51	-	-	-	-	-	-
Other Assets		63	2,874	8,428	51,783	3,828	3,828	22,381	27,488	52,257
Servitudes		35	1,083	-	-	-	-	-	-	-
Licences and Rights		1,869	1,000	424	1,000	1,500	1,500	2,893	1,000	1,000
Intangible Assets		1,904	2,083	424	1,000	1,500	1,500	2,893	1,000	1,000
Computer Equipment		1,418	3,332	2,762	2,372	2,605	2,605	3,424	4,463	4,348
Furniture and Office Equipment		1,338	2,488	1,239	6,773	7,136	7,136	5,788	897	879
Machinery and Equipment		6,525	9,494	6,060	11,504	17,670	17,670	18,453	8,582	12,096
Transport Assets		19,718	15,485	21,325	12,880	15,149	15,149	-	43,994	11,050
Land		1,197	2,166	-	10,500	3,500	3,500	10,000	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	22,058	45,062	50,665	61,312	33,353	33,353	51,748	30,570	41,550
Roads Infrastructure		16,962	21,706	19,277	23,255	(0)	(0)	22,855	23,370	25,500
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		988	3,695	4,292	1,600	665	665	6,593	2,250	1,500
Water Supply Infrastructure		1,653	11,828	12,996	13,800	10,850	10,850	13,840	1,000	4,000
Sanitation Infrastructure		2,180	2,843	9,574	18,732	18,068	18,068	2,000	3,350	10,500
Infrastructure		21,784	40,072	46,138	57,387	29,583	29,583	45,288	29,970	41,500
Community Facilities		-	2,921	1,208	2,130	1,410	1,410	950	-	-
Sport and Recreation Facilities		-	198	-	120	120	120	100	-	-
Community Assets		-	3,119	1,208	2,250	1,530	1,530	1,050	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		275	1,738	3,086	1,675	2,240	2,240	3,510	550	-
Other Assets		275	1,738	3,086	1,675	2,240	2,240	3,510	550	-
Machinery and Equipment		-	133	233	-	-	-	1,900	50	50
Total Upgrading of Existing Assets	6	65,523	25,318	41,424	91,553	53,459	53,459	99,113	234,643	128,185
Roads Infrastructure		11,141	1,622	938	4,850	842	842	3,000	4,270	14,000
Storm water Infrastructure		7,846	-	686	3,555	664	664	300	-	-
Electrical Infrastructure		5,049	5,763	3,652	3,800	4,219	4,219	4,950	5,050	5,400
Water Supply Infrastructure		4,912	842	-	17,750	1,850	1,850	4,400	126,500	69,502
Sanitation Infrastructure		22,916	2,772	24,184	49,214	25,217	25,217	69,788	85,838	37,543
Solid Waste Infrastructure		-	-	-	700	-	-	850	10,500	500
Information and Communication Infrastructure		-	109	-	-	-	-	-	-	-
Infrastructure		51,864	11,109	29,460	79,869	32,792	32,792	83,288	232,158	126,945
Community Facilities		8,643	6,368	1,565	3,400	2,666	2,666	2,000	300	-
Sport and Recreation Facilities		3,033	1,594	7,447	5,822	11,211	11,211	4,907	500	-
Community Assets		11,677	7,962	9,013	9,222	13,877	13,877	6,907	800	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		1,888	5,872	2,625	1,200	1,872	1,872	7,580	685	240
Housing		-	-	-	-	-	-	-	-	-
Other Assets		1,888	5,872	2,625	1,200	1,872	1,872	7,580	685	240
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		94	375	326	1,262	4,919	4,919	1,338	1,000	1,000
Total Capital Expenditure	4	214,633	239,346	287,031	361,462	248,410	248,410	299,720	473,359	535,495
Roads Infrastructure		44,249	47,313	73,396	61,795	40,268	40,268	40,253	39,862	67,766
Storm water Infrastructure		17,243	5,598	19,706	8,788	2,115	2,115	2,510	10,229	3,690
Electrical Infrastructure		21,501	50,790	54,264	20,927	38,718	38,718	33,494	33,349	32,465
Water Supply Infrastructure		19,392	30,320	28,933	48,430	18,423	18,423	27,500	160,773	184,674
Sanitation Infrastructure		48,449	35,456	36,994	89,330	48,765	48,765	77,812	113,118	112,129
Solid Waste Infrastructure		463	92	4,781	1,400	7,452	7,452	1,900	16,750	50,500
Information and Communication Infrastructure		268	221	265	8,250	7,250	7,250	-	-	-
Infrastructure		151,564	169,790	218,338	238,921	162,990	162,990	183,470	374,081	451,225
Community Facilities		21,301	17,896	10,132	14,605	11,677	11,677	22,255	5,250	1,350
Sport and Recreation Facilities		7,349	5,621	12,053	6,987	13,326	13,326	16,727	5,320	-
Community Assets		28,650	23,518	22,185	21,592	25,003	25,003	38,982	10,570	1,350
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		2,225	10,275	14,088	54,658	7,939	7,939	33,471	28,723	52,497
Housing		-	209	51	-	-	-	-	-	-
Other Assets		2,225	10,484	14,138	54,658	7,939	7,939	33,471	28,723	52,497
Servitudes		35	1,083	-	-	-	-	-	-	-
Licences and Rights		1,869	1,000	424	1,000	1,500	1,500	2,893	1,000	1,000
Intangible Assets		1,904	2,083	424	1,000	1,500	1,500	2,893	1,000	1,000
Computer Equipment		1,512	3,707	3,088	3,634	7,523	7,523	4,762	5,463	5,348
Furniture and Office Equipment		1,338	2,488	1,239	6,773	7,136	7,136	5,788	897	879
Machinery and Equipment		6,525	9,626	6,293	11,504	17,670	17,670	20,353	8,632	12,146
Transport Assets		19,718	15,485	21,325	12,880	15,149	15,149	-	43,994	11,050
Land		1,197	2,166	-	10,500	3,500	3,500	10,000	-	-
Living Resources		-	-	-	-	-	-	-	-	-

WC014 Saldanha Bay - Table A9 Asset Management

Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
TOTAL CAPITAL EXPENDITURE - Asset class		214,633	239,346	287,031	361,462	248,410	248,410	299,720	473,359	535,495
ASSET REGISTER SUMMARY - PPE (WDV)	5	2,775,254	2,792,406	2,958,016	3,315,086	3,168,102	3,168,102	3,270,301	3,531,957	3,834,085
<i>Roads Infrastructure</i>		337,648	360,635	412,146	432,671	421,628	421,628	426,676	430,397	459,576
<i>Storm water Infrastructure</i>		200,114	205,306	212,312	193,322	201,831	201,831	191,037	187,590	176,993
<i>Electrical Infrastructure</i>		320,462	328,350	339,820	405,639	408,543	408,543	417,785	424,894	427,959
<i>Water Supply Infrastructure</i>		499,612	488,436	502,820	549,178	516,398	516,398	514,302	644,665	795,169
<i>Sanitation Infrastructure</i>		374,305	381,679	407,620	521,872	461,469	461,469	511,394	595,055	674,587
<i>Solid Waste Infrastructure</i>		91,191	84,157	81,322	79,647	85,453	85,453	80,362	89,840	131,358
<i>Rail Infrastructure</i>		—	—	—	—	—	—	—	—	—
<i>Coastal Infrastructure</i>		9,695	9,055	8,419	7,768	7,777	7,777	7,148	6,519	5,890
<i>Information and Communication Infrastructure</i>		2	372	626	8,079	7,386	7,386	6,338	5,289	4,240
Infrastructure		1,833,029	1,857,990	1,965,084	2,198,174	2,110,485	2,110,485	2,155,042	2,384,249	2,675,773
Community Assets		224,175	247,913	244,386	280,726	268,051	268,051	290,064	282,857	266,069
Heritage Assets		3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298
Investment properties		28,710	28,432	31,619	28,432	31,619	31,619	31,619	31,619	31,619
Other Assets		57,353	9,498	64,029	131,364	84,086	84,086	112,872	136,579	183,844
Biological or Cultivated Assets		—	—	—	—	—	—	—	—	—
Intangible Assets		637	6,171	5,680	8,817	5,832	5,832	7,150	5,873	4,643
Computer Equipment		11,553	12,043	12,490	11,791	15,844	15,844	16,315	16,754	16,309
Furniture and Office Equipment		7,036	7,911	7,648	11,548	12,504	12,504	15,301	12,719	9,993
Machinery and Equipment		26,503	30,025	29,489	39,112	40,737	40,737	50,943	47,358	45,808
Transport Assets		69,578	70,460	76,519	72,200	74,370	74,370	56,420	79,376	65,454
Land		513,381	518,664	517,775	529,623	521,275	521,275	531,275	531,275	531,275
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—
Living Resources		—	—	—	—	—	—	—	—	—
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	2,775,254	2,792,406	2,958,016	3,315,086	3,168,102	3,168,102	3,270,301	3,531,957	3,834,085
EXPENDITURE OTHER ITEMS		213,615	238,405	277,819	406,169	408,715	408,715	429,744	447,103	475,289
Depreciation	7	155,191	165,402	169,486	194,581	194,581	194,581	197,522	211,703	233,366
Repairs and Maintenance by Asset Class	3	58,424	73,004	108,333	211,587	214,134	214,134	232,223	235,400	241,923
<i>Roads Infrastructure</i>		7,466	10,818	19,508	46,689	44,978	44,978	61,285	60,572	61,593
<i>Storm water Infrastructure</i>		1,257	1,343	2,235	10,408	10,408	10,408	10,640	10,991	11,343
<i>Electrical Infrastructure</i>		9,003	8,074	15,582	31,527	32,957	32,957	38,488	39,758	41,030
<i>Water Supply Infrastructure</i>		3,639	3,908	3,867	16,468	18,169	18,169	18,493	19,104	19,715
<i>Sanitation Infrastructure</i>		7,053	7,468	14,568	24,006	25,610	25,610	27,240	28,139	29,039
<i>Solid Waste Infrastructure</i>		767	131	419	403	433	433	605	625	645
<i>Rail Infrastructure</i>		—	—	—	—	—	—	—	—	—
<i>Coastal Infrastructure</i>		81	6	—	1,107	1,007	1,007	1,095	1,131	1,167
<i>Information and Communication Infrastructure</i>		—	—	—	—	—	—	—	—	—
Infrastructure		29,266	31,748	56,179	130,608	133,562	133,562	157,846	160,319	164,532
Community Facilities		1,755	2,347	2,349	3,628	3,616	3,616	3,312	3,422	3,531
Sport and Recreation Facilities		1,751	1,700	2,002	6,030	6,020	6,020	4,832	4,991	5,151
Community Assets		3,505	4,046	4,351	9,658	9,636	9,636	8,144	8,413	8,682
Heritage Assets		—	—	346	263	263	263	219	227	234
Investment properties		—	—	—	—	—	—	—	—	—
Operational Buildings		1,055	4,534	6,799	21,473	21,473	21,473	22,239	21,972	22,708
Housing		—	—	—	—	—	—	—	—	—
Other Assets		1,055	4,534	6,799	21,473	21,473	21,473	22,239	21,972	22,708
Biological or Cultivated Assets		—	33	63	200	200	200	216	223	230
Servitudes		—	—	—	—	—	—	—	—	—
Licences and Rights		—	845	324	465	116	116	770	795	922
Intangible Assets		—	845	324	465	116	116	770	795	922
Computer Equipment		698	777	906	2,122	2,122	2,122	3,493	3,608	3,724
Furniture and Office Equipment		1	—	2	57	67	67	12	13	13
Machinery and Equipment		2,295	2,108	2,241	5,670	5,808	5,808	4,405	4,550	4,696
Transport Assets		21,603	28,913	37,121	41,071	40,886	40,886	34,879	35,280	36,183
Land		—	—	—	—	—	—	—	—	—
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURE OTHER ITEMS		213,615	238,405	277,819	406,169	408,715	408,715	429,744	447,103	475,289
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		40.8%	29.4%	32.1%	42.3%	34.9%	34.9%	50.3%	56.0%	31.7%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		56.4%	42.6%	54.3%	78.6%	44.6%	44.6%	76.4%	125.3%	72.7%
<i>R&M as a % of PPE & Investment Property</i>		2.1%	2.6%	3.6%	6.4%	6.8%	6.8%	7.1%	6.6%	6.3%
<i>Renewal and upgrading and R&M as a % of PPE and Investment Property</i>		5.3%	5.1%	6.8%	11.0%	9.5%	9.5%	11.7%	14.2%	10.7%

WC014 Saldanha Bay - Table A10 Basic service delivery measurement

Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Household service targets	1									
Water:										
Piped water inside dwelling		34,067	35,022	36,463	36,330	36,330	36,330	37,713	38,392	39,083
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	4,800	4,920	4,920	4,920	4,920	4,920	5,089	5,180	5,274
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>		38,867	39,942	41,383	41,250	41,250	41,250	42,802	43,572	44,357
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
Total number of households	5	38,867	39,942	41,383	41,250	41,250	41,250	42,802	43,572	44,357
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		33,531	34,369	35,400	35,758	35,758	35,758	36,614	37,273	37,944
Flush toilet (with septic tank)		1,543	1,582	1,582	1,646	1,646	1,646	1,636	1,666	1,696
Chemical toilet		3,894	3,991	3,991	4,152	4,152	4,152	4,128	4,202	4,278
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	410	–	–	–	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>		38,968	40,352	40,973	41,556	41,556	41,556	42,378	43,141	43,917
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
Total number of households	5	38,968	40,352	40,973	41,556	41,556	41,556	42,378	43,141	43,917
Energy:										
Electricity (at least min.service level)		7,262	7,534	7,934	7,838	7,838	7,838	8,206	8,354	8,504
Electricity - prepaid (min.service level)		21,195	25,148	26,216	22,174	22,174	22,174	27,115	27,603	28,100
<i>Minimum Service Level and Above sub-total</i>		28,457	32,682	34,150	30,012	30,012	30,012	35,321	35,957	36,604
Electricity (< min.service level)		2,000	2,100	2,600	2,185	2,185	2,185	2,689	2,738	2,787
Electricity - prepaid (< min. service level)		54	54	54	56	56	56	56	57	58
Other energy sources		–	–	–	–	–	–	–	–	–
<i>Below Minimum Service Level sub-total</i>		2,054	2,154	2,654	2,241	2,241	2,241	2,745	2,794	2,845
Total number of households	5	30,511	34,836	36,804	32,253	32,253	32,253	38,066	38,751	39,449
Refuse:										
Removed at least once a week		32,794	31,362	36,882	40,374	40,374	40,374	38,147	38,833	39,532
<i>Minimum Service Level and Above sub-total</i>		32,794	31,362	36,882	40,374	40,374	40,374	38,147	38,833	39,532
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		4,505	5,808	4,050	6,043	6,043	6,043	4,189	4,264	4,341
No rubbish disposal		–	–	–	–	–	–	–	–	–
<i>Below Minimum Service Level sub-total</i>		4,505	5,808	4,050	6,043	6,043	6,043	4,189	4,264	4,341
Total number of households	5	37,299	37,170	40,932	46,416	46,416	46,416	42,335	43,098	43,873
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		8,110	8,071	8,147	8,606	8,606	8,606	8,426	8,578	8,732
Sanitation (free minimum level service)		8,016	8,578	8,677	8,606	8,606	8,606	8,975	9,136	9,301
Electricity/other energy (50kwh per household per month)		7,756	8,363	8,519	8,231	8,231	8,231	8,811	8,970	9,131
Refuse (removed at least once a week)		8,664	8,602	8,700	9,194	9,194	9,194	8,998	9,160	9,325
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		12,276	11,227	11,060	16,069	13,184	13,184	13,741	14,194	14,649
Sanitation (free sanitation service to indigent households)		11,286	17,570	18,716	20,761	20,761	20,761	21,736	22,454	23,172
Electricity/other energy (50kwh per indigent household per month)		16,701	21,102	22,354	26,649	26,649	26,649	27,565	29,721	32,063
Refuse (removed once a week for indigent households)		22,973	25,425	26,185	30,001	30,001	30,001	30,481	31,487	32,495
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided	8	63,236	75,324	78,314	93,480	90,595	90,595	93,524	97,856	102,378
Highest level of free service provided per household										
Property rates (R value threshold)		220,000	250,000	250,000	250,000	250,000	250,000	350,000	350,000	350,000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	–	–	–	–	–	–	–	–	–	–
Sanitation (Rand per household per month)	126	139	154	273	273	273	273	283	293	302
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	240	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)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		23,193	28,322	31,299	34,421	35,866	35,866	37,193	38,421	39,650
Water (in excess of 6 kilolitres per indigent household per month)		105	123	261	–	34	34	159	164	169
Sanitation (in excess of free sanitation service to indigent households)		1	13	45	–	–	–	–	–	–
Electricity/other energy (in excess of 50 kwh per indigent household per month)		842	285	3,680	375	1,248	1,248	442	477	514
Refuse (in excess of one removal a week for indigent households)		736	783	823	–	600	600	930	961	992
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided	6	24,877	29,525	36,108	34,796	37,748	37,748	38,724	40,022	41,325

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

Description		2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
REVENUE ITEMS:											
Exchange revenue											
Service charges - Electricity	6										
Availability Charges		1,268							-	-	-
Connection/Reconnection		1,521	1,441	1,413	1,948	1,600	1,600	1,600	1,764	1,902	2,052
Electricity Distribution Revenue for Services									-	-	-
Electricity Sales		426,660	508,965	577,279	678,884	663,209	663,209	663,209	732,754	800,121	870,889
Total Service charges - Electricity		429,450	510,406	578,692	680,833	664,809	664,809	664,809	734,519	802,023	872,941
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)		(842)	(285)	(3,680)	(375)	1,248	1,248	1,248	(442)	(477)	(514)
Less Cost of Free Basis Services (50 kwh per indigent household per month)		(16,701)	(21,102)	(22,354)	(26,649)	(26,649)	(26,649)	(26,649)	(27,565)	(29,721)	(32,063)
Net Service charges - Electricity		411,907	489,019	552,657	653,809	639,408	639,408	639,408	706,512	771,826	840,364
Service charges - Water	6										
Availability Charges		10,056							-	-	-
Connection/Disconnection		2,118	1,729	1,674	1,956	1,800	1,800	1,800	1,903	1,965	2,028
Industrial Water		3,640	4,619	4,918	4,648	5,000	5,000	5,000	5,285	5,459	5,634
Meter Reading Fees									-	-	-
Sale		177,046	191,797	207,290	209,130	221,150	221,150	221,150	233,756	243,740	258,644
Urban Higher Level Service									-	-	-
Total Service charges - Water		192,860	198,145	213,883	215,734	227,950	227,950	227,950	240,943	251,165	266,306
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		(105)	(123)	(261)	-	34	34	34	(159)	(164)	(169)
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		(12,276)	(11,227)	(11,060)	(16,069)	(13,184)	(13,184)	(13,184)	(13,741)	(14,194)	(14,649)
Net Service charges - Water		180,478	186,795	202,562	199,665	214,800	214,800	214,800	227,044	236,806	251,488
Service charges - Waste Water Management	6										
Agricultural and Rural									-	-	-
Availability Charges		57,329	3						-	-	-
Connection/Reconnection		11	21	66	74	74	74	74	77	80	83
Higher Level Service									-	-	-
Industrial Effluent		4,105	3,781	490	3,200	1,627	1,627	1,627	1,703	1,760	1,816
Industrial Waste Water									-	-	-
Pump/Removal of Waste Water		6,145	7,185	8,586	9,161	9,500	9,500	9,500	9,946	10,389	10,841
Sanitation Charges		41,395	98,578	108,297	118,690	118,690	118,690	118,690	124,269	129,398	136,994
Treatment of Effluent									-	-	-
Total Service charges - Waste Water Management		108,986	109,567	117,439	131,125	129,891	129,891	129,891	135,996	141,626	149,734
Less Revenue Foregone (in excess of free sanitation service to indigent households)		(1)	(13)	(45)	-	-	-	-	-	-	-
Less Cost of Free Basis Services (free sanitation service to indigent households)		(11,286)	(17,570)	(18,716)	(20,761)	(20,761)	(20,761)	(20,761)	(21,736)	(22,454)	(23,172)
Net Service charges - Waste Water Management		97,699	91,985	98,678	110,365	109,131	109,131	109,131	114,260	119,173	126,562
Service charges - Waste Management	6										
Availability Charges		6,293							-	-	-
Carrier Bags									-	-	-
Disposal Facilities		3,280	3,247	2,975	3,494	3,494	3,494	3,494	3,659	3,779	3,900
Refuse Bags									-	-	-
Refuse Removal		98,564	107,264	116,246	125,194	125,794	125,794	125,794	131,078	136,475	141,960
Skip		2,341	2,520	3,458	3,342	3,665	3,665	3,665	3,837	3,964	4,091
Waste Bins									-	-	-
Total refuse removal revenue		110,478	113,031	122,679	132,030	132,953	132,953	132,953	138,574	144,219	149,951
Less Revenue Foregone (in excess of one removal a week to indigent households)		(736)	(783)	(823)	-	(600)	(600)	(600)	(930)	(961)	(992)
Less Cost of Free Basis Services (removed once a week to indigent households)		(22,973)	(25,425)	(26,185)	(30,001)	(30,001)	(30,001)	(30,001)	(30,481)	(31,487)	(32,495)
Net Service charges - Waste Management		86,770	86,823	95,672	102,029	102,352	102,352	102,352	107,163	111,771	116,465
Sales of Goods and Rendering of Services											
Amendment Fees									-	-	-
Application Fees for Land Usage		538	451	340	671	372	372	372	390	402	415
Building Plan Approval		7,573	4,936	5,333	6,244	6,265	6,265	6,265	6,559	6,830	7,106
Building Plan Clause Levy		46	48	50	67	42	42	42	44	46	47
Camping Fees			(25)						-	-	-
Cemetery and Burial		1,009	1,065	1,172	1,253	1,253	1,253	1,253	1,312	1,410	1,512
Cleaning and Removal		221	117	90	197	50	50	50	52	54	56
Clearance Certificates		580	498	547	633	600	600	600	629	649	670
Development Charges		43,476			6,326	38,836	38,836	38,836	-	-	-
Drainage Fees		568		630	718	675	675	675	707	730	753
Entrance Fees		3			6	6	6	6	6	7	7
Health Services		37	32	20	63	73	73	73	77	79	82
Laboratory Services		384	284	727	682	751	751	751	786	812	838
Occupation Certificates									-	-	-
Parking Fees		103	101	123	105	172	172	172	180	186	192
Sale of Carbon Credits		75	50	672	149	149	149	149	156	162	167
Transport Fees		5		1	6	5	5	5	5	5	5
Total Sales of Goods and Rendering of Services		54,617	8,172	9,706	17,121	49,250	49,250	49,250	10,903	11,372	11,850
Agency Services											
Northwest									-	-	-
Western Cape		9,420	9,433	9,637	11,580	11,500	11,500	11,500	11,926	12,438	12,961
Total Provincial		9,420	9,433	9,637	11,580	11,500	11,500	11,500	11,926	12,438	12,961
Total Agency Services		9,420	9,433	9,637	11,580	11,500	11,500	11,500	11,926	12,438	12,961
Interest - Deemed Interest											
Interest earned from Receivables											
Affiliates/Related Parties/Associated Companies									-	-	-
Electricity		714	933	849	869	910	910	910	944	975	1,006
Housing		89	39	68	56	88	88	88	91	94	97
Housing Selling Schemes		4	(47)	1	2	2	2	2	2	2	2
Merchandising, Jobbing and Contracts									-	-	-
Property Rental Debtors		(8)	10	3	11	13	13	13	-	14	14
Service Charges		686	495	454	577	500	500	500	518	536	553
Waste Management		3,153	3,962	3,988	3,955	4,150	4,150	4,150	4,304	4,446	4,588
Waste Water Management		2,567	3,189	1,615	3,199	1,740	1,740	1,740	1,804	1,864	1,924
Water		5,217	6,181	5,815	5,679	5,850	5,850	5,850	6,066	6,267	6,467
Total Interest earned from Receivables		12,422	14,761	12,793	14,346	13,252	13,252	13,252	13,743	14,196	14,651

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

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Interest earned from Current and Non Current Assets										
Bank Accounts	10,148	13,193	13,308	12,910	12,910	12,910	12,910	13,388	13,830	14,272
Financial Assets										
Short Term Investments and Call Accounts	48,656	63,664	66,447	61,112	61,112	61,112	61,112	65,267	69,706	74,446
Total Interest earned from Current and Non Current Assets	58,805	76,858	79,755	74,022	74,022	74,022	74,022	78,655	83,535	88,718
Dividends										
Total dividends	-	-	-	-	-	-	-	-	-	-
Rent on Land										
Rental from Fixed Assets										
Market Related										
Investment Property	465	428	481	2	17	17	17	18	19	19
Property Plant and Equipment	2,449	2,581	2,549	4,283	2,942	2,942	2,942	3,080	3,182	3,431
Total Market Related	2,914	3,009	3,031	4,286	2,959	2,959	2,959	3,098	3,201	3,450
Non-market Related										
Property Plant and Equipment	10,187	10,679	12,126	12,553	14,000	14,000	14,000	14,658	15,320	15,848
Total Non-market Related	10,187	10,679	12,126	12,553	14,000	14,000	14,000	14,658	15,320	15,848
Total Rental from Fixed Assets	13,101	13,688	15,156	16,839	16,960	16,960	16,960	17,757	18,520	19,298
Licences or Permits										
Road and Transport	1,211	1,277	1,247	1,663	1,327	1,327	1,327	1,389	1,435	1,481
Threatened and Protected Species								-	-	-
Trading	13	19	24	35	25	25	25	26	27	28
Total Licences or Permits	1,223	1,296	1,271	1,698	1,352	1,352	1,352	1,415	1,462	1,509
Special Rating Levies										
Total Special Rating Levies	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	33	754	1,628	60,507	30,394	30,394	30,394	48,747	48,379	29,321
Development Charges		20,605	17,193					7,141	7,376	7,612
Operational Revenue										
Administrative Handling Fees	5	60	56	74	74	74	74	77	80	82
Breakages and Losses Recovered	2	2	3	2	2	2	2	2	2	2
Bursary Repayment	139	57	41	153	25	25	25	26	27	28
Collection Charges								-	-	-
Commission	532	472	550	508	785	785	785	822	849	876
Discounts and Early Settlements								-	-	-
Incidental Cash Surpluses	8	21	6	206	6	6	6	6	7	7
Inspection Fees	461	571	559	639	640	640	640	670	692	714
Insurance Refund	1,556	2,008	1,785	500	500	500	500	1,250	1,250	1,250
Merchandising, Jobbing and Contracts	533	516	696	835	671	671	671	702	725	749
Request for Information	4	1	1	20	1	1	1	1	1	1
Staff and Councilors Recoveries	57	87	133	57	57	57	57	59	61	63
Total Operational Revenue	3,297	3,795	3,829	2,993	2,760	2,760	2,760	3,616	3,694	3,772
Non-Exchange revenue										
Property Rates										
Agricultural Properties	5,850	5,746	6,198	7,018	6,615	6,615	6,615	6,860	7,086	7,313
Business and Commercial Properties	60,863	64,501	68,795	74,613	74,098	74,098	74,098	76,840	80,516	84,399
Industrial Properties	16,738	18,197	19,548	21,369	20,769	20,769	20,769	21,538	22,248	23,788
Mining Properties	23	25	26	43	28	28	28	30	31	31
Public Benefit Organisations	67	284	310	332	360	360	360	373	385	398
Public Service Infrastructure Properties	375	415	440	486	486	486	486	504	520	537
Public Service Purposes Properties		20,467	21,858	24,152	23,402	23,402	23,402	24,268	25,068	25,871
Residential Properties	236,165	213,561	236,865	249,867	258,324	258,324	258,324	267,882	279,002	304,282
Vacant Land		32,442	33,657	38,946	36,547	36,547	36,547	37,900	39,720	41,231
Total Property Rates	320,081	355,638	387,797	416,825	420,629	420,629	420,629	436,192	454,577	487,850
<i>of section 17 of MPRA</i>	(23,193)	(28,322)	(31,299)	(34,421)	(35,866)	(35,866)	(35,866)	(37,193)	(38,421)	(39,650)
Net Property Rates	296,888	327,316	356,498	382,404	384,763	384,763	384,763	398,999	416,156	448,200
Surcharges and Taxes										
Total Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-
Fines, Penalties and Forfeits										
Fines	25,227	23,178	22,466	27,840	21,222	21,222	21,222	30,202	32,490	35,005
Forfeits	371	526	978	58	115	115	115	119	123	127
Penalties								-	-	-
Total Fines, Penalties and Forfeits	25,597	23,703	23,444	27,898	21,337	21,337	21,337	30,321	32,613	35,132
Licences or Permits										
Angling/Fishing	3	2	2	5	3	3	3	3	3	3
Total Licences or Permits	3	2	2	5	3	3	3	3	3	3
Transfer and subsidies - Operational										
Allocations In-kind										
Total Allocations In-kind	-	-	-	-	-	-	-	-	-	-
Monetary Allocations										
Departmental Agencies and Accounts	828	918	1,142	868	868	868	868	921	952	982
National Governments	5,539	5,064	4,074	4,951	4,951	4,951	4,951	4,580	3,276	3,410
National Revenue Fund	115,943	129,270	138,465	148,477	148,477	148,477	148,477	157,439	166,306	168,888
Non-Profit Institutions			79					-	-	-
Provincial Government	11,479	16,715	11,696	11,857	12,265	12,265	12,265	15,284	10,161	10,304
Public Corporations								-	-	-
Total Monetary Allocations	133,788	151,967	155,456	166,153	166,361	166,361	166,361	178,224	180,694	183,584
Total transfer and subsidies - Operational	133,788	151,967	155,456	166,153	166,361	166,361	166,361	178,224	180,694	183,584
Interest Receivables										
Property Rates	4,996	5,906	5,956	6,427	5,841	5,841	5,841	6,057	6,257	6,458
Service Charges										
Electricity			115	109	117	117	117	121	125	129
Waste Management			405	449	400	400	400	415	428	442
Waste Water Management			1,811	2,002	1,700	1,700	1,700	1,763	1,821	1,879
Water			718	662	691	691	691	717	741	764
Total Service Charges	-	-	3,049	3,222	2,908	2,908	2,908	3,016	3,115	3,215
Total Interest Receivables	4,996	5,906	9,006	9,649	8,750	8,750	8,750	9,073	9,373	9,673
Fuel Levy (RSC Replacement Grant)										
Operational Revenue - Service Charges										
Electricity - Availability Charges		1,416	1,497	1,825	1,825	1,825	1,825	2,012	2,189	2,383
Waste Management - Availability Charges		6,420	6,038	7,046	7,046	7,046	7,046	7,378	7,695	8,018
Waste Water Management - Availability Charges		15,795	15,899	17,871	17,871	17,871	17,871	18,711	19,515	20,725
Water - Availability Charges		10,119	10,022	11,917	11,417	11,417	11,417	12,068	13,132	13,946
Total Operational revenue - Service Charges	-	33,749	33,455	38,659	38,159	38,159	38,159	40,168	42,531	45,073
Gains on Disposal of Fixed and Intangible Assets										
Property, Plant and Equipment	891	148	3,499							
Total Disposal of Fixed and Intangible Assets	891	148	3,499	-	-	-	-	-	-	-
Other Gains										
Increase to net-realizable Value	561	954	1,046							
Total Inventory	561	954	1,046	-	-	-	-	-	-	-
Fair Value Adjustment										
Actuarial Assessments										
Long Service Awards	3,838	1,966	4,222							
Medical	14,161	8,277	8,135							
Pension Funds										
Total Actuarial Assessments	17,999	10,243	12,357	-	-	-	-	-	-	-
Investment Property	3,553	3,132	3,187							
Total Fair Value Adjustment	21,552	13,375	-	-	-	-	-	-	-	-
Foreign Exchange										
			44							

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

Description		2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Total Other Gains		22,113	14,329	16,634	-	-	-	-	-	-	-
Total Revenue		1,414,048	1,561,101	1,698,529	1,889,743	1,884,754	1,884,754	1,884,754	2,005,668	2,121,919	2,246,235
EXPENDITURE ITEMS:											
Employee related costs											
Salaries and Allowances											
Basic Salary	2	268,722	292,169	300,858	353,984	344,607	344,607	344,607	379,838	401,408	425,735
Bonuses		330	413	536	497	647	647	647	-	-	-
Allowance											
Accommodation, Travel and Incidental									-	-	-
Cellular and Telephone		1,841	1,915	1,967	2,691	2,792	2,792	2,792	2,391	2,537	2,691
Housing Benefits		2,615	2,717	3,372	3,831	3,813	3,813	3,813	4,479	4,752	5,042
Non-pensionable									-	-	-
Travel or Motor Vehicle		25,282	26,085	25,531	32,407	30,252	30,252	30,252	32,933	34,942	37,073
Voluntary Work									-	-	-
Total Allowance		29,738	30,717	30,870	38,929	36,856	36,856	36,856	39,803	42,231	44,807
Service Related Benefits											
Acting		1,995	2,035	2,018	2,203	2,103	2,103	2,103	1,891	2,006	2,129
Bonus		20,688	21,924	23,452	28,676	28,676	28,676	28,676	32,293	34,262	36,352
Fire Brigade		14	14	14					-	-	-
In-kind Benefits									-	-	-
Leave Pay		2,933	2,559	4,943	3,221	3,221	3,221	3,221	2,590	2,748	2,916
Lifeguard/Duty Squads									-	-	-
Long Service Award		1,788	1,783	1,858	4,752	4,752	4,752	4,752	4,590	4,854	5,133
Overtime		39,945	43,413	45,537	35,212	44,318	44,318	44,318	34,686	36,826	39,096
Scaroty		862	897	1,014	995	995	995	995	958	1,016	1,078
Standby Allowance		12,807	13,713	14,964	13,805	15,786	15,786	15,786	14,417	15,296	16,229
Tools Allowance									-	-	-
Uniform-Special-Protective Clothing		317	471	495	540	554	554	554	585	621	659
Total Service Related Benefits		81,349	86,810	94,295	89,404	100,406	100,406	100,406	92,009	97,629	103,592
Total Salaries and Allowances		380,140	410,110	426,558	482,813	482,515	482,515	482,515	511,650	541,268	574,133
Social Contributions											
Bargaining Council		124	129	140	168	168	168	168	182	193	205
Group Life Insurance		6,552	6,279	6,736	8,077	8,101	8,101	8,101	8,306	8,813	9,351
Medical		15,659	16,863	18,750	27,572	26,750	26,750	26,750	27,913	29,616	31,423
Pension		44,582	47,128	50,554	61,030	60,113	60,113	60,113	66,365	70,413	74,708
Unemployment Insurance		2,132	2,187	2,155	2,459	2,490	2,490	2,490	2,616	2,760	2,928
Total Social Contributions		69,048	72,586	78,335	99,306	97,622	97,622	97,622	105,383	111,795	118,614
Post-retirement Benefit		17,858	18,595	19,189	21,211	21,211	21,211	21,211	22,300	23,559	24,891
Total Post-retirement Benefit	4	17,858	18,595	19,189	21,211	21,211	21,211	21,211	22,300	23,559	24,891
Sub-Total		467,046	501,290	524,082	603,330	601,348	601,348	601,348	639,333	676,622	717,638
Less: Employees costs capitalised to PPE									-	-	-
Total Employee Related Cost	1.5	467,046	501,290	524,082	603,330	601,348	601,348	601,348	639,333	676,622	717,638
Remuneration of Councillors											
Allowances and Service Related Benefits											
Basic Salary		10,753	11,472	12,011	14,530	14,530	14,530	14,530	14,542	15,196	15,872
Cell phone Allowance		1,100	1,419	1,251	1,345	1,345	1,345	1,345	1,671	1,746	1,824
Housing Allowance		106	127	123	141	141	141	141	155	162	170
Motor Vehicle Allowance		590	668	656	682	682	682	682	851	890	929
Total Allowances and Service Related Benefits		12,550	13,685	14,041	16,698	16,698	16,698	16,698	17,219	17,994	18,795
Social Contributions											
Medial Aid Benefits		135	128	146	195	195	195	195	186	195	203
Pension Fund Contributions		189	178	209	170	170	170	170	255	266	278
Total Social Contributions		324	306	354	365	365	365	365	441	461	482
Total Remuneration of Councillors	1.5	12,874	13,991	14,395	17,063	17,063	17,063	17,063	17,660	18,455	19,276
Bulk Purchases - Electricity											
ESKOM		340,942	410,500	469,291	545,740	535,740	535,740	535,740	577,512	628,507	684,444
Independent Power Producers											
Total bulk purchases - Electricity		340,942	410,500	469,291	545,740	535,740	535,740	535,740	577,512	628,507	684,444
Inventory Consumed											
Consumables		44,382	39,324	39,536	47,359	42,159	42,159	42,159	43,917	45,366	46,818
Materials and Supplies		9,758	11,534	14,886	16,362	16,386	16,386	16,386	18,446	19,055	19,665
Water		58,991	57,631	63,559	61,390	75,388	75,388	75,388	78,907	81,511	84,119
Sub-total		113,130	108,489	117,981	145,111	133,932	133,932	133,932	141,270	145,932	150,602
Less: Capitalisation of inventory consumed									-	-	-
Total inventory consumed		113,130	108,489	117,981	145,111	133,932	133,932	133,932	141,270	145,932	150,602
Debt Impairment											
Trade and Other Receivables from Exchange Transactions											
Electricity		1,188	883	637	560	560	560	560	585	605	624
Waste Management		5,448	6,495	6,563	2,644	2,644	2,644	2,644	3,199	3,304	3,410
Waste Water Management		3,278	2,707	2,175	2,034	2,034	2,034	2,034	2,126	2,196	2,286
Water		5,052	7,575	8,420	1,302	1,302	1,302	1,302	1,360	1,405	1,450
Non Specific Accounts		22,903	(442)	(309)	2,260	2,260	2,260	2,260	2,361	2,439	2,517
Total Trade and Other Receivables from Exchange Transactions		37,870	17,218	17,486	8,799	8,799	8,799	8,799	9,631	9,949	10,267
Other Receivables from Non-exchange Revenue											
Property Rates											
Property Rates General			1,117	(19)							
Agricultural Properties									496	513	529
Business and Commercial Properties									705	728	752
Industrial Properties									199	206	212
Residential Properties									5,354	5,530	5,707
Vacant Land									659	681	703
Total Property Rates		-	1,117	(19)	-	-	-	-	7,413	7,658	7,903
Service Charges											
Service Charges General					94	94	94	94	98	101	105
Electricity			25	120	227	227	227	227	272	281	290
Waste Management			2	16	17	17	17	17	18	18	19
Waste Water Management			1,739	489	128	128	128	128	133	138	142
Water			(116)	95					-	-	-
Total Service Charges			1,649	721	465	465	465	465	521	538	556
Non Specific Accounts		8,873	(3,336)	(1,257)	889	9,161	9,161	9,161	2,068	5,004	5,204
Total Other Receivables from Non-exchange Revenue		8,873	(570)	(556)	1,354	9,826	9,826	9,826	10,002	13,200	13,663
Total debt impairment		46,743	16,648	16,390	10,153	18,425	18,425	18,425	19,633	23,149	23,930
Depreciation, Amortisation and Impairment											
Amortisation											
Intangible Assets		124	145	916	1,347	1,347	1,347	1,347	1,575	2,277	2,229
Total Amortisation		124	145	916	1,347	1,347	1,347	1,347	1,575	2,277	2,229
Depreciation											
Biological or Cultivated Assets									-	-	-
Coastal Infrastructure		639	641	635	642	642	642	642	629	629	629
Community Assets		13,345	14,601	15,079	16,398	16,398	16,398	16,398	16,978	17,778	18,137
Computer Equipment		2,993	2,925	2,576	4,154	4,154	4,154	4,154	4,292	5,024	5,794
Electrical Infrastructure		15,992	16,723	16,913	22,809	22,809	22,809	22,809	24,252	26,240	29,400
Furniture and Office Equipment		1,482	1,463	1,462	2,268	2,268	2,268	2,268	2,998	3,479	3,605
Information and Communication Infrastructure			9	12	599	599	599	599	1,049	1,049	1,049
Machinery and Equipment		5,407	5,668	5,868	9,211	9,211	9,211	9,211	10,137	12,217	13,696
Other Assets		3,433	3,669	3,815	5,267	5,267	5,267	5,267	4,885	5,015	5,232
Rail Infrastructure									-	-	-
Roads Infrastructure		32,352	34,598	35,872	38,027	38,027	38,027	38,027	35,205	36,141	38,587
Sanitation Infrastructure		23,441	25,294	25,355	28,295	28,295	28,295	28,295	27,887	29,456	32,597

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

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Solid Waste Infrastructure	6,473	6,478	6,252	6,719	6,719	6,719	6,719	6,991	7,272	8,982
Storm water Infrastructure	11,855	12,422	13,365	13,097	13,097	13,097	13,097	13,304	13,436	14,287
Transport Assets	12,086	13,899	13,483	17,297	17,297	17,297	17,297	17,944	21,038	24,972
Water Supply Infrastructure	25,570	26,867	27,883	28,452	28,452	28,452	28,452	29,596	30,411	34,170
Zoo, Marine and Non-biological Animals								-	-	-
Total Depreciation	155,067	165,257	168,571	193,234	193,234	193,234	193,234	195,947	209,425	231,137
Capital Impairment Losses and Reversals										
Construction Work-in-progress	718	317						-	-	-
<u>Property, Plant and Equipment</u>										
Community Assets	39	1,626	502					-	-	-
Computer Equipment		276						-	-	-
Electrical Infrastructure	1,065	2,039	2,620					-	-	-
Furniture and Office Equipment		119						-	-	-
Machinery and Equipment		150						-	-	-
Other Assets	9	485	4					-	-	-
Roads Infrastructure	230	2,018	687					-	-	-
Sanitation Infrastructure	458	255	1,824					-	-	-
Solid Waste Infrastructure	(12,755)	(6,914)	(10)					-	-	-
Storm water Infrastructure	4	187	456					-	-	-
Transport Assets		480						-	-	-
Water Supply Infrastructure	71	253	997					-	-	-
Zoo, Marine and Non-biological Assets								-	-	-
Total Property, Plant and Equipment	(10,879)	975	7,080	-	-	-	-	-	-	-
Total Capital Impairment Losses and Reversals	-	-	-	-	-	-	-	-	-	-
Total Depreciation, Amortisation and Impairment	145,030	166,693	176,567	194,581	194,581	194,581	194,581	197,522	211,703	233,366
<u>Interest, Dividends and Rent on Land</u>										
Dividends Paid								-	-	-
Interest Paid	21,713	21,076	19,794	15,815	15,811	15,811	15,811	14,388	13,162	23,322
Rent on Land					113	113	113	-	-	-
Total interest, Dividends and Rent on Land	21,713	21,076	19,794	15,815	15,924	15,924	15,924	14,388	13,162	23,322
Contracted Services										
Consultants and Professional Services	20,737	21,070	20,921	40,293	38,766	38,766	38,766	43,449	38,346	34,951
Contractors	54,647	68,041	92,499	149,557	118,308	118,308	118,308	153,199	151,530	134,760
Outsourced Services	37,702	39,482	44,128	47,765	46,663	46,663	46,663	56,113	58,436	58,886
Total Contracted services	113,086	128,593	137,549	237,615	205,737	205,737	203,737	252,760	248,315	228,577
Transfers and Subsidies										
Capital										
Allocations In-kind								-	-	-
Monetary Allocations								-	-	-
Total Capital	-	-	-	-	-	-	-	-	-	-
Operational										
Allocations In-kind		36						-	-	-
Monetary Allocations	1,517	1,449	600	1,568	1,568	1,568	1,568	1,830	1,891	1,951
Total Operational	1,517	1,485	600	1,568	1,568	1,568	1,568	1,830	1,891	1,951
Total Transfers and Subsidies	1,517	1,485	600	1,568	1,568	1,568	1,568	1,830	1,891	1,951
Irrecoverable Debts Written Off										
Bad debt written off										
Exchange										
Electricity		683	372	763	730	730	730	1,144	1,182	1,220
Non Specific Accounts			562	1,208	1,208	1,208	1,208	1,262	1,304	1,346
Waste Management		2,247	2,305	2,187	2,153	2,153	2,153	2,249	2,324	2,398
Waste Water Management		1,141	1,607	1,547	1,310	1,310	1,310	1,369	1,414	1,459
Water		3,602	4,318	3,169	3,117	3,117	3,117	3,258	3,365	3,473
Total Exchange	-	7,673	9,163	8,874	8,518	8,518	8,518	9,283	9,589	9,896
Non-exchange										
Non Specific Accounts			10,140	20,487	11,436	11,436	11,436	12,579	13,837	15,221
Property Rates		12,772	2,388	1,787	1,787	1,787	1,787	1,867	1,929	1,991
Service Charges		757	338	356	356	356	356	372	384	397
Total Non-exchange	-	13,529	12,865	22,274	13,578	13,578	13,578	14,818	16,150	17,608
Total Irrecoverable Debts Written Off	-	21,202	22,028	31,147	22,096	22,096	22,096	24,101	25,739	27,504
Operational Cost and Other Cost										
Operational Cost										
Achievements and Awards	43		4	76	76	76	76	37	38	39
Advertising, Publicity and Marketing	1,528	1,604	1,670	2,415	2,337	2,337	2,337	1,992	2,058	2,124
Assets less than the Capitalisation Threshold								-	-	-
Atmospheric Emission Licence								-	-	-
Bank Charges, Facility and Card Fees	3,160	3,718	3,571	3,975	4,075	4,075	4,075	4,154	4,291	4,428
Bargaining Council								-	-	-
Bond Issue Amortisation Costs								-	-	-
Brokers Fees								-	-	-
Bursaries (Employees)	729	717	456	842	842	842	842	880	909	938
Cash Discount								-	-	-
Cleaning Services								-	-	-
Commission	3,010	3,477	3,915	4,445	4,445	4,445	4,445	4,883	5,045	5,206
Communication	5,909	5,522	6,221	8,737	8,535	8,535	8,535	7,681	7,935	8,189
Contribution to Provisions								-	-	-
Copy Right Fees								300	310	320
Cost relating to the Sale of Houses								-	-	-
Courier and Delivery Services				3	3	3	3	1	1	1
Deeds	219	185	237	697	864	864	864	846	903	963
Drivers Licences and Permits	12	8	13	40	40	40	40	33	34	35
Dumping Fees (District Council)								-	-	-
Electricity Compliance Certificate								-	-	-
Entertainment		2	2	68	68	68	68	46	47	49
Entrance Fees				2	2	2	2	2	2	2
Environmental Levy								-	-	-
Eskom Connection Fees								-	-	-
External Audit Fees	5,320	5,758	5,679	6,147	6,347	6,347	6,347	6,712	6,934	7,156
External Computer Service	12,281	17,474	21,264	35,741	36,488	36,488	36,488	44,482	44,450	45,920
Fines and Penalties								-	-	-
Firearm Handling Fees				50	50	50	50	25	26	27
Freight Services								-	-	-
Full Time Union Representative	102	132	127	146	146	146	146	150	155	160
Hire Charges	348	572	1,073	829	703	703	703	1,573	1,625	1,677
Honoraria (Voluntarily Workers)								-	-	-
Indigent Relief	661	637	695	1,163	1,163	1,163	1,163	752	777	802
Insurance Underwriting	7,690	8,391	4,145	5,868	5,818	5,818	5,818	6,215	6,420	6,625
Leaverships and Internships			54	300	300	300	300	-	-	-
Levies Paid - Water Resource Management Charges								-	-	-
Licences	1,900	2,225	2,141	2,759	2,794	2,794	2,794	2,357	2,435	2,512
Management Fee	186	529	583	734	749	749	749	646	667	688
Municipal Services	5,563	7,010	8,059	7,739	7,739	7,739	7,739	8,437	8,715	8,994
Parking Fees				4	4	4	4	4	4	4
Permits	2	4	5	2	2	2	2	4	4	4
Personnel Agency Fees [Personnel Recruitment Costs]								-	-	-
Printing, Publications and Books	20	16	4	52	52	52	52	22	23	23
Professional Bodies, Membership and Subscription	89	76	85	176	196	196	196	164	169	175
Registration Fees	4,570	5,116	5,437	6,284	7,491	7,491	7,491	6,245	6,464	6,678
Resettlement Cost	33	22		157	157	157	157	150	155	160
Servitudes and Land Surveys	1		167	523	410	410	410	350	362	373
Signage								-	-	-
Skills Development Fund Levy	3,859	4,158	4,329	4,342	4,358	4,358	4,358	4,307	4,581	4,727
Transport Provided as Part of Departmental Activities		61		21	21	21	21	15	15	16
Travel Agency and Visas			14	51	84	84	84	20	21	21
Travel and Subsistence	695	847	1,241	3,236	5,073	5,073	5,073	3,417	3,529	3,642
Uniform and Protective Clothing	2,758	3,200	4,095	5,040	5,134	5,134	5,134	5,176	5,347	5,518

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

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Vehicle Tracking	718	600	585	840	840	840	840	-	-	-
Ward Committees								840	878	917
Warranties and Guarantees										
Wet Fuel	1,193	1,396	238	1,799	1,474	1,474	1,474	1,141	1,179	1,217
Witness Fees								-	-	-
Workmens Compensation Fund	2,409	2,913	3,043	2,811	2,811	2,811	2,811	3,166	3,270	3,375
Total Operational Cost	65,006	76,372	79,157	108,128	111,704	111,704	111,704	117,224	119,777	123,708
Operating Leases										
Community Assets								-	-	-
Computer Equipment	2,746	3,129	2,656	3,452	3,452	3,452	3,452	3,607	3,726	3,845
Other Assets	4,287	4,366	4,685	5,570	5,570	5,570	5,570	5,740	5,929	6,119
Total Operational Leases	7,033	7,495	7,341	9,022	9,022	9,022	9,022	9,347	9,655	9,964
Discontinued Operations										
Statutory Payments other than Income Taxes								-	-	-
Total Operational Cost and Other Cost	72,039	83,866	86,498	117,150	120,727	120,727	120,727	126,571	129,432	133,672
Disposal of Fixed and Intangible Assets										
Property, Plant and Equipment	1,066	429	1,255		38	38	38	-	-	-
Total Disposal of Fixed and Intangible Assets	1,066	429	1,255	-	38	38	38	-	-	-
Other Losses										
Inventory										
Decrease in net-realisable Value	249	371	153					-	-	-
Total Inventory	249	371	153	-	-	-	-	-	-	-
Water Losses										
Apparent Losses										
Total Real Losses	-	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses	16,260	15,878	17,936	20,348	16,509	16,509	16,509	16,786	17,408	17,895
Total Water Losses	16,260	15,878	17,936	20,348	16,509	16,509	16,509	16,786	17,408	17,895
Fair Value Adjustment										
Actuarial Assessments										
Leave Gratuity								-	-	-
Long Service Awards	2,958	1,949	4,258	1,818	1,818	1,818	1,818	1,818	1,818	1,818
Medical	802	1,562	11,414	1,818	1,818	1,818	1,818	1,818	1,818	1,818
Pension Funds								-	-	-
Total Actuarial Assessments	3,760	3,512	15,671	3,636	3,636	3,636	3,636	3,636	3,636	3,636
Interest rate Swaps								-	-	-
Investment Property	313	210						-	-	-
Total Fair Value Adjustment	4,073	3,722	15,671	3,636	3,636	3,636	3,636	3,636	3,636	3,636
Foreign Exchange	35	43								
Total Other Losses	20,617	20,013	33,761	23,984	20,145	20,145	20,145	20,422	21,044	21,531
Total Expenditure	1,355,804	1,494,276	1,640,730	1,943,259	1,885,325	1,885,325	1,885,325	2,033,003	2,143,951	2,265,814
Surplus/(Deficit)	58,244	66,826	57,799	(53,516)	(571)	(571)	(571)	(27,335)	(22,031)	(19,579)
Transfers and subsidies - capital (monetary allocations)										
National Government	18,286	39,435	34,419	21,944	26,480	26,480	26,480	22,175	33,585	34,664
Provincial Governments	18,173	3,756	14,283	54,943	13,667	13,667	13,667	3,888	16,421	43,932
Total Transfers and subsidies - capital (monetary allocations)	36,459	43,191	48,702	76,888	40,147	40,147	40,147	26,063	50,006	78,596
Transfers and subsidies - capital (in-kind)										
District Municipalities					36	36	36	-	-	-
Private Enterprises	11,320	20,504	23,200		570	570	570	-	-	-
Provincial Governments	962		41,732					-	-	-
Total Transfers and subsidies - capital (in-kind)	12,302	20,504	64,932	-	606	606	606	-	-	-
Surplus/(Deficit) after capital transfers and contributions	107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017
Income Tax										
Total income tax	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017
Surplus/(Deficit) attributable to municipality	107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017
Surplus/(Deficit) for the year	107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017
repairs and maintenance by expenditure item										
Employee related costs	-	-	-	114,677	115,854	115,854	115,854	117,354	121,227	125,106
Inventory Consumed (Project Maintenance)	10,800	10,611	16,996	13,522	15,122	15,122	15,122	18,243	18,845	19,448
Contracted Services	47,387	61,763	90,090	82,360	82,138	82,138	82,138	95,160	93,814	95,806
Operational Costs	237	630	1,247	1,029	1,020	1,020	1,020	1,466	1,514	1,562
Total Repairs and Maintenance Expenditure	58,424	73,004	108,333	211,587	214,134	214,134	214,134	232,223	235,400	241,923

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

Description	1	Vote 1 - Financial Services	Vote 2 - Community and Operations	Vote 3 - Engineering and Planning Services	Vote 4 - Corporate and Protection	Vote 5 - Municipal Manager	Vote 6 - Council	Vote 7 - Economic Development and Strategic Services	Vote 8 - Energy and Electro Technical Services	Total
R thousand										
Revenue		1	2	3	4	5	6	7	8	
Exchange Revenue										
Service charges - Electricity		-	-	-	-	-	-	-	706,512	706,512
Service charges - Water		-	-	227,044	-	-	-	-	-	227,044
Service charges - Waste Water Management		-	-	114,260	-	-	-	-	-	114,260
Service charges - Waste Management		-	-	107,163	-	-	-	-	-	107,163
Sale of Goods and Rendering of Services		1,583	1,312	129	224	-	-	7,655	-	10,903
Agency services		-	-	-	11,926	-	-	-	-	11,926
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	12,281	-	-	518	-	944	13,743
Interest earned from Current and Non Current Assets		78,655	-	-	-	-	-	-	-	78,655
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	12,249	(0)	5,507	-	-	-	-	17,757
Licence and permits		-	-	-	1,389	-	-	26	-	1,415
Special rating levies		-	-	-	-	-	-	-	-	-
Construction Contract Revenue		-	-	48,747	-	-	-	-	-	48,747
Development Charges		-	-	6,208	-	-	-	-	933	7,141
Operational Revenue		2,134	-	18	678	-	764	-	21	3,616
Non-Exchange Revenue										
Property rates		398,999	-	-	-	-	-	-	-	398,999
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		104	-	60	30,053	-	-	148	(44)	30,321
Licences or permits		-	3	-	-	-	-	-	-	3
Transfer and subsidies - Operational		6,114	1,513	75,253	11,217	205	54,670	1,688	27,565	178,224
Interest		6,057	-	2,895	-	-	-	-	121	9,073
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	38,156	-	-	-	-	2,012	40,168
Gains on disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		493,646	15,077	632,212	60,994	205	55,953	9,518	738,063	2,005,668
Expenditure										
Employee related costs		89,046	168,391	113,306	123,712	27,941	10,441	53,602	52,894	639,333
Remuneration of councillors		-	-	-	-	-	17,660	-	-	17,660
Bulk purchases - electricity		-	-	-	-	-	-	-	577,512	577,512
Inventory consumed		1,634	21,418	96,903	8,482	230	174	1,398	11,030	141,270
Debt impairment		7,413	-	7,280	2,068	-	2,189	-	684	19,633
Depreciation, amortisation and impairment		820	14,747	129,230	15,136	878	127	7,998	28,586	197,522
Interest, Dividends and Rent on Land		-	-	12,573	-	-	-	-	1,815	14,388
Contracted services		5,712	41,766	113,303	63,067	4,940	251	15,475	8,247	252,760
Transfers and subsidies		-	-	150	1,200	-	-	480	-	1,830
Irrecoverable debts written off		1,867	-	7,468	12,579	-	1,007	-	1,179	24,101
Operational costs		15,621	9,459	13,096	18,880	1,723	8,126	50,908	8,757	126,570
Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-
Other Losses		704	1,363	17,053	717	47	-	206	332	20,422
Total Expenditure		122,817	257,144	510,362	245,841	35,759	39,977	130,068	691,035	2,033,002
Surplus/(Deficit)		370,829	(242,067)	121,849	(184,847)	(35,554)	15,976	(120,551)	47,029	(27,334)
Transfers and subsidies - capital (monetary allocations)		-	107	25,031	-	-	-	800	124	26,063
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		370,829	(241,960)	146,881	(184,847)	(35,554)	15,976	(119,751)	47,153	(1,271)

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

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
ASSETS										
Current Assets										
Cash and Cash Equivalents										
Call Deposits and Investments	652,837	709,805	810,292	589,872	790,404	790,404	790,404	687,671	567,377	436,823
Cash at Bank	128,775	138,228	136,601	83,394	98,876	98,876	98,876	99,824	98,534	96,225
Cash on Hand	34	31	29	-	29	29	29	-	-	-
Total Cash and Cash Equivalents	781,645	848,065	946,922	673,266	889,309	889,309	889,309	787,495	665,911	533,048
Short term Investments										
Deposit Taking Institutions	-	-	-	-	-	-	-	-	-	-
Trade and other receivables from exchange transactions										
Electricity	50,639	60,647	67,915	78,572	79,611	79,611	79,611	91,097	102,883	115,746
Waste Management	49,330	52,390	60,747	58,854	63,306	63,306	63,306	68,142	71,271	74,871
Waste Water Management	42,830	36,342	39,850	45,070	43,641	43,641	43,641	48,428	52,676	57,339
Water	94,822	99,043	108,820	112,869	115,475	115,475	115,475	125,934	133,622	141,883
Other trade receivables from exchange transactions	28,033	25,677	26,237	21,005	30,863	30,863	30,863	29,591	27,940	26,242
VAT Receivable Input Tax Accrual	-	-	-	-	-	-	-	18,200	18,200	18,200
Gross: Trade and other receivables from exchange transactions	265,654	274,098	303,569	316,370	332,896	332,896	332,896	381,392	406,592	434,280
Less: Impairment for debt										
Impairment for Electricity	(5,390)	(5,257)	(5,990)	(6,939)	(6,550)	(6,550)	(6,550)	(7,866)	(8,470)	(9,094)
Impairment for Waste Management	(39,638)	(42,705)	(50,252)	(49,607)	(52,896)	(52,896)	(52,896)	(58,247)	(61,552)	(64,961)
Impairment for Waste Water Management	(32,521)	(26,936)	(29,437)	(32,381)	(31,471)	(31,471)	(31,471)	(34,906)	(37,102)	(39,368)
Impairment for Water	(63,987)	(64,806)	(74,490)	(70,062)	(75,791)	(75,791)	(75,791)	(80,269)	(81,674)	(83,124)
Impairment for other trade receivables from exchange transactions	(6,426)	(6,025)	(5,675)	(11,422)	(7,935)	(7,935)	(7,935)	(10,151)	(12,590)	(15,108)
Total Less: Impairment for debt	(147,961)	(145,730)	(165,844)	(170,410)	(174,644)	(174,644)	(174,644)	(191,444)	(201,389)	(211,656)
Total net Trade and other receivables from Exchange Transactions	117,693	128,368	137,725	145,960	158,253	158,253	158,253	189,952	205,203	222,624
Receivables from non-exchange transactions										
Property rates										
Agricultural Properties	5,346	6,095	7,351	7,242	8,203	8,203	8,203	8,478	8,761	9,054
Business and Commercial Properties	11,016	14,029	12,406	19,533	15,893	15,893	15,893	18,968	20,418	22,005
Industrial Properties	2,250	2,322	2,466	1,325	1,083	1,083	1,083	2,187	3,327	4,537
Mining Properties	0	2	2	5	3	3	3	4	6	7
Public Benefit Organisations	15	6	5	10	9	9	9	(243)	(504)	(773)
Public Service Infrastructure Properties	6	0	0	0	0	0	0	0	0	0
Public Service Purposes Properties	-	4,225	5,219	5,192	6,155	6,155	6,155	7,125	8,128	9,163
Residential Properties	9,891	44,478	46,306	59,234	53,072	53,072	53,072	58,341	61,745	66,893
Residential Sectional Title Garages	-	-	-	-	-	-	-	-	-	-
Sports Clubs and Fields	-	-	-	-	-	-	-	-	-	-
Vacant Land	-	13,407	14,473	17,042	14,607	14,607	14,607	15,535	16,573	17,679
Property Rates General	-	-	-	-	-	-	-	-	-	-
Gross: Property rates	28,524	84,564	88,227	109,584	99,025	99,025	99,025	110,396	118,455	128,565
Less: Impairment of Property rates	-	(48,684)	(48,665)	(57,488)	(55,759)	(55,759)	(55,759)	(64,959)	(72,617)	(80,519)
Net Property rates	28,524	35,880	39,563	52,096	43,267	43,267	43,267	45,437	45,838	48,045
Other receivables from non-exchange transactions	60,299	89,496	94,383	100,065	96,674	96,674	96,674	92,516	103,456	114,929
Less: Impairment for other receivables from non-exchange transactions	(39,890)	(60,591)	(60,162)	(68,744)	(62,694)	(62,694)	(62,694)	(52,830)	(58,372)	(64,132)
Net other receivables from non-exchange transactions	20,408	28,906	34,220	31,321	33,980	33,980	33,980	39,687	45,084	50,797
Total net Receivables from non-exchange transactions	48,933	64,786	73,783	83,417	77,246	77,246	77,246	85,124	90,922	98,842
Current Portion of Non-current Receivables										
Total Current Portion of Non-current Receivables	-	-	-	-	-	-	-	(0)	(0)	(0)
Inventory										
Agricultural	-	-	-	-	-	-	-	-	-	-
Consumables	21,885	27,606	27,706	37,948	30,619	30,619	30,619	32,119	33,619	35,619
Finished Goods	-	-	-	-	-	-	-	-	-	-
Housing Stock	790	790	790	790	790	790	790	790	790	790
Land	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	27	27	27	64	196	196	196	193	193	193
Water	1,234	1,915	2,152	1,916	2,152	2,152	2,152	2,152	2,084	2,084
Work-in-progress	-	-	-	-	-	-	-	-	-	-
Total Inventory	23,936	30,339	30,675	40,718	33,757	33,757	33,757	35,254	36,686	38,686
VAT Receivable										
Input Tax Capital	(0)	0	-	-	-	-	-	-	-	-
Input Tax General	12,219	15,029	18,200	15,685	18,200	18,200	18,200	-	-	-
VAT Control (Receivable)	(10,832)	656	8,928	-	8,928	8,928	8,928	8,928	8,928	8,928
Total VAT Receivable	1,387	15,685	27,128	15,685	27,128	27,128	27,128	8,928	8,928	8,928
Other current assets										
Construction Contracts and Receivables	-	-	-	-	-	-	-	-	-	-
Control, Clearing and Interface Accounts	208	(197)	230	-	230	230	230	6,053	6,053	6,053
Deposits	5,823	5,823	5,831	5,627	5,831	5,831	5,831	7	7	7
Fair Value Adjustments	-	-	-	-	-	-	-	-	-	-
Income Tax Receivable	-	-	-	-	-	-	-	-	-	-
Operating Lease - Straight Lining	199	195	264	195	264	264	264	264	264	264
Intercompany/Parent-subsidiary Transactions	-	-	-	-	-	-	-	-	-	-
Total Other current assets	6,231	5,822	6,324	5,822	6,324	6,324	6,324	6,324	6,324	6,324
Total Current Assets	979,825	1,093,065	1,222,556	964,868	1,192,017	1,192,017	1,192,017	1,113,077	1,013,974	908,452
Non-current Assets										
Investments										
Unamortised Preference Share Expense	-	-	-	-	-	-	-	-	-	-
Total Investments	-	-	-	-	-	-	-	-	-	-
Investment Property										
Investment Property at Cost / Fair Value	28,710	28,432	31,619	28,432	31,619	31,619	31,619	31,619	31,619	31,619
Less: Accumulated Depreciation	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
Total Investment Property	28,710	28,432	31,619	28,432	31,619	31,619	31,619	31,619	31,619	31,619
Property, Plant and Equipment										
Property, Plant and Equipment at Cost / Revaluation	5,499,148	5,545,586	5,806,654	6,398,782	6,210,858	6,210,858	6,210,858	6,507,685	6,980,045	7,514,539
Leases recognised as Property, Plant and Equipment	452	452	452	452	452	452	452	452	452	452
Less: Accumulated Depreciation	(2,547,901)	(2,693,886)	(2,842,913)	(3,060,691)	(3,036,150)	(3,036,150)	(3,036,150)	(3,232,644)	(3,442,070)	(3,673,207)
Less: Accumulated Impairment	(43,719)	(45,929)	(46,773)	(64,006)	(47,808)	(47,808)	(47,808)	(47,260)	(47,260)	(47,260)
Total Property, Plant and Equipment	2,907,981	2,806,223	2,917,420	3,274,538	3,127,353	3,127,353	3,127,353	3,228,234	3,491,168	3,794,525
Construction Work-in-progress										
Acquisitions	-	99,615	85,121	-	-	-	-	-	-	-
Opening Balance	-	163,017	161,683	-	-	-	-	-	-	-
Transfer to PPE	-	(100,949)	(89,475)	-	-	-	-	-	-	-
Less: Accumulated Impairment	-	(1,035)	(1,035)	-	-	-	-	-	-	-
Total Construction Work-in-progress	-	160,648	156,295	-	-	-	-	-	-	-
Total Biological Assets	-	-	-	-	-	-	-	-	-	-
Heritage Assets										
Heritage Assets at Cost / Revaluation	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
Total Heritage Assets	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298	3,298
Intangible Assets										
Heritage Assets at Cost / Revaluation	3,838	7,225	7,649	14,830	9,149	9,149	9,149	12,042	13,042	14,042
Less: Accumulated Amortisation	(3,201)	(1,053)	(1,969)	(6,013)	(3,317)	(3,317)	(3,317)	(4,797)	(6,885)	(8,924)
Less: Accumulated Impairment	-	-	-	-	-	-	-	(94)	(284)	(474)

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

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Total Intangible Assets	637	6,171	5,680	8,817	5,832	5,832	5,832	7,150	5,873	4,643
Trade and other receivables from exchange transactions										
Total Non-current Receivables from Non-exchange Transactions	(0)	0	0	-	(0)	(0)	(0)	-	-	-
Total Non Current Assets	2,940,627	3,004,774	3,114,311	3,315,086	3,168,102	3,168,102	3,168,102	3,270,301	3,531,957	3,834,085
TOTAL ASSETS	3,920,452	4,097,838	4,336,868	4,279,954	4,360,119	4,360,119	4,360,119	4,383,378	4,545,932	4,742,538
Liabilities										
Current Liabilities										
Bank Overdraft										
Total Bank Overdraft	-	-	-	-	-	-	-	-	-	-
Financial Liabilities										
Current portion of Non-current Borrowings	11,321	12,477	13,871	12,547	12,547	12,547	12,547	13,870	21,988	23,959
Current portion of Operating Lease Liabilities	27	12	0	12	0	(0)	(0)	0	0	0
Unamortised Premium on Long-term Debts	-	-	-	-	-	-	-	-	-	-
Total Financial Liabilities	11,349	12,489	13,872	12,558	12,547	12,547	12,547	13,871	21,989	23,959
Consumer Deposits										
Electricity	18,803	20,155	21,733	22,913	22,993	22,993	22,993	23,353	23,713	24,433
Hiring of Decorative Items	150	170	195	210	215	215	215	215	287	317
Library Books	-	-	-	-	-	-	-	-	-	-
Posters	28	67	10	107	30	30	30	66	102	137
Refuse	4,006	4,767	5,559	5,773	6,059	6,059	6,059	6,959	7,859	9,669
Rental Properties	-	4	4	4	4	4	4	4	4	4
Sewer	-	-	-	-	-	-	-	-	-	-
Street Closure	-	-	-	-	-	-	-	-	-	-
Valuation Appeal	-	-	-	-	-	-	-	-	-	-
Water	12,001	12,891	13,972	15,586	15,172	15,172	15,172	17,332	19,492	20,852
Wayleave	13	13	13	13	13	13	13	13	13	13
Total Consumer Deposits	35,002	38,066	41,485	44,606	44,485	44,485	44,485	47,977	51,469	55,424
Trade and Other Payable Exchange Transactions										
Accrued Interest	0	0	0	-	0	(0)	(0)	-	-	-
Advance Payments	17,647	15,305	18,030	15,305	18,030	18,030	18,030	18,030	18,030	18,030
Auditor-General of South Africa	2	107	2	(143)	2	2	2	2	2	2
Bonus	-	-	-	14	3,000	3,000	3,000	3,000	3,000	3,000
Compensation Commission (COID)	-	-	-	-	-	-	-	-	-	-
Control, Clearing and Interface Accounts	5,890	1,303	651	(1,637)	425	425	425	416	407	397
Electricity Bulk Purchase	-	0	65,632	-	65,632	65,632	65,632	65,632	65,632	65,632
Leave Accrual	-	-	-	2,820	2,820	2,820	2,820	2,820	2,820	2,820
Long Service Award	-	-	-	1,912	-	-	-	-	-	-
Municipal Debt Relief	-	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	36	36	36	36	36	36
Payables and Accruals	90,292	113,184	62,779	137,691	71,190	71,190	71,190	75,140	78,743	82,660
Retentions	8,949	8,445	8,320	8,445	8,320	8,320	8,320	8,304	8,288	8,271
Standby	-	-	-	120	65	65	65	65	65	65
Unallocated Deposits	988	332	292	332	292	292	292	189	82	(29)
Water Inventory Bulk Purchases	-	(12)	7,340	(12)	7,340	7,340	7,340	7,340	7,340	7,340
VAT Payables Output Tax Accrual	-	-	-	-	-	-	-	28,174	32,962	38,073
VAT Payables Output Tax Provision for Doubtful Debt Impairment	-	-	-	-	-	-	-	-	-	-
Total Trade and Other Payable Exchange Transactions	123,768	138,663	163,046	164,847	177,153	177,153	177,153	209,149	217,407	226,298
Trade and Other Payable Non-exchange Transactions										
Transfers and Subsidies Payable										
Capital	0	-	-	-	-	-	-	-	-	-
Operational	-	-	-	-	-	-	-	-	-	-
Total Transfers and Subsidies Payable	0	-	-	-	-	-	-	-	-	-
Transfers and Subsidies Unspent										
Capital	3,099	8,288	12,482	400	505	505	505	(1,794)	(1,794)	(1,794)
Operational	6,560	28,462	35,013	3,377	1,356	1,356	1,356	3,655	3,655	3,655
Total Transfers and Subsidies Unspent	9,659	36,750	47,495	3,776	1,861	1,861	1,861	1,861	1,861	1,861
VAT Payables Output Tax Accrual	17,147	27,877	42,015	22,389	46,207	46,207	46,207	-	-	-
VAT Payables Output Tax Provision for Doubtful Debt Impairment	(6,743)	(9,666)	(12,400)	-	(12,400)	(12,400)	(12,400)	-	-	-
Total Trade and Other Payable Non-exchange Transactions	20,063	54,961	77,111	26,166	35,669	35,669	35,669	1,861	1,861	1,861
Provision										
Bonus	12,296	12,861	14,025	13,766	11,676	11,676	11,676	11,676	11,676	11,676
Decommissioning, Restoration and Similar Liabilities	1,340	1,728	568	1,728	568	568	568	568	568	568
Leave	26,616	27,580	29,430	27,874	27,831	27,831	27,831	27,831	27,831	27,831
Litigation	5,120	6,310	7,448	6,310	7,448	7,448	7,448	7,448	7,448	7,448
Pension Fund Investment Return Shortfall	5,689	6,417	6,800	10,053	8,618	8,618	8,618	-	-	-
Staff Panty	1,871	3,866	3,006	7,787	6,349	6,349	6,349	-	-	-
Impairment	-	-	-	-	-	-	-	-	-	-
Total Provision	52,931	58,762	61,277	67,518	62,490	62,490	62,490	47,522	47,522	47,522
VAT Payable										
VAT Payable: Output Tax	-	-	-	-	-	-	-	10,141	10,141	10,141
VAT Payable: VAT Control	-	-	-	-	-	-	-	10	10	10
Total VAT Payable	-	-	-	-	-	-	-	10,150	10,150	10,150
Other current liabilities										
Employee Benefits										
Post-employment Benefits	-	-	-	-	-	-	-	33,196	59,018	86,328
Other Long-Term Benefits	-	-	-	-	-	-	-	9,428	12,597	15,861
Termination Benefits	-	-	-	-	-	-	-	-	-	-
Total Employee Benefits	-	-	-	-	-	-	-	42,624	71,614	102,188
Total Other current liabilities	-	-	-	-	-	-	-	42,624	71,614	102,188
Total Current Liabilities	243,112	302,941	356,790	315,695	332,343	332,343	332,343	373,155	422,013	467,403
Non-current Liabilities										
Financial Liabilities										
Borrowings										
Annuity and Bullet Loans	108,198	95,721	81,850	69,303	69,303	69,303	69,303	55,433	143,894	239,436
Total Borrowings	108,198	95,721	81,850	69,303	69,303	69,303	69,303	55,433	143,894	239,436
Operating Lease Liability	-	-	-	-	-	-	-	-	-	-
Total Financial Liabilities	108,198	95,721	81,850	69,303	69,303	69,303	69,303	55,433	143,894	239,436
Provisions										
Decommissioning, Restoration and Similar Liabilities	58,555	57,014	67,240	69,210	73,401	73,401	73,401	79,561	85,722	91,882
Pension Fund Investment Return Shortfall	20,651	21,086	22,524	21,086	22,524	22,524	22,524	-	-	-
Total Provisions	79,206	78,100	89,764	90,296	95,925	95,925	95,925	79,561	85,722	91,882
Total Long term Trade and other Payables	-	-	-	-	-	-	-	-	-	-
Other non-current liabilities										
Employee Benefits										
Post-employment Benefits	113,226	118,839	134,793	145,402	148,584	148,584	148,584	140,126	131,224	121,721
Other Long-Term Benefits	-	-	-	-	-	-	-	22,524	22,524	22,524
Total Employee Benefits	113,226	118,839	134,793	145,402	148,584	148,584	148,584	162,650	153,748	144,245
Total Other non-current liabilities	113,226	118,839	134,793	145,402	148,584	148,584	148,584	162,650	153,748	144,245
Total non current liabilities	300,631	292,660	306,407	305,001	313,812	313,812	313,812	297,644	383,364	475,563
TOTAL LIABILITIES	543,743	595,601	663,197	620,697	646,155	646,154	646,154	670,799	805,377	942,966
CHANGES IN NET ASSETS	3,376,709	3,502,237	3,673,670	3,659,257	3,713,964	3,713,965	3,713,965	3,712,579	3,740,554	3,799,571
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)										

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

Description		2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Opening Balance		2,930,685	2,991,956	3,085,463	3,327,255	3,207,503	3,207,503	3,207,503	3,258,633	3,372,080	3,515,833
Transfers to/from operating revenue and expenditure		107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017
Transfers to/from Reserves		(1,000)	(37,014)	(49,393)	123,784	10,949	10,949	10,949	114,719	115,778	127,166
Total Accumulated Surplus/(Deficit)	1	3,036,690	3,085,463	3,207,504	3,474,412	3,258,633	3,258,633	3,258,633	3,372,080	3,515,833	3,702,015
Reserves and Funds											
Capital Replacement Reserve		335,088	405,298	454,598	172,538	443,649	443,649	443,649	328,930	213,152	85,987
Housing Development Fund		-	3,476	3,569	3,307	3,569	3,569	3,569	3,569	3,569	3,569
Self Insurance Reserve		7,000	8,000	8,000	9,000	8,000	8,000	8,000	8,000	8,000	8,000
Total Reserves and Funds	2	342,088	416,774	466,167	184,846	455,218	455,218	455,218	340,499	224,721	97,556
Equity											
Total Other	2	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	3,378,778	3,502,237	3,673,670	3,659,257	3,713,851	3,713,851	3,713,851	3,712,579	3,740,554	3,799,571

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

Strategic Objective	MTDP Service Outcome	IUDF	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
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 diversify the economic base of the municipality through industrialization de-regulation investment facilitation tourism development whilst at the same time nurturing traditional economic sectors	S01	13,012	–	–	–	–	–	–	–	–
Facilitate an integrated transport system	To facilitate an integrated transport system	S02	33,003	–	–	–	–	–	–	–	–
Provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	To provide and maintain superior decentralised consumer services water sanitation roads stormwater waste management electricity	S03	700	–	–	–	–	–	–	–	–
Develop socially integrated safe and healthy communities	To develop socially integrated safe and healthy communities	S04	67,670	–	–	–	–	–	–	–	–
Maintain and expand basic infrastructure for economic development and growth	To maintain and expand basic infrastructure for economic development and growth	S05	926,317	–	–	–	–	–	–	–	–
Be an innovative municipality through technolov best practices and carino culture.	To be an innovative municipality through technolov best practices and carino	S06	374,097	–	–	–	–	–	–	–	–
Be a transparent responsive and sustainable decentralised administration	To be a transparent responsive and sustainable decentralised administration	S07	–	–	–	–	–	–	–	–	–
Ensure an effective communication system Media newsletter marketing IT talking to clients participation internet	To ensure an effective communication system Media newsletter marketing IT talking to clients participation internet	S08	45,171	–	–	–	–	–	–	–	–
Embrace a nurturing culture amongst our team members to gain trust from the community	To embrace a nurturing culture amongst our team members to gain trust from the community	S09	414	–	–	–	–	–	–	–	–
Ensure compliance as prescribed by relevant legislation.	To ensure compliance as prescribed by relevant legislation.	S10	789	–	–	–	–	–	–	–	–
Foster community development through upliftment integration empowerment and communication	To Foster community development through upliftment integration empowerment and communication	S01	–	24,763	24,276	86,042	56,587	56,587	77,419	72,577	56,970
Build a diversified economy through investments growing current and new businesses and enabling the creation of sustainable jobs	To build a diversified economy through investments growing current and new businesses and enabling the creation of sustainable jobs	S02	–	876	1,066	9,151	1,524	1,524	2,208	1,494	1,584
Provide cost effective services with financial and institutional sustainability	To provide cost effective services with financial and institutional sustainability	S03	–	478,205	514,708	535,836	536,714	536,714	557,725	584,886	620,585
Promote innovation and modern technology to enhance service delivery and increase opportunities	To promote innovation and modern technology to enhance service delivery and increase opportunities	S04	–	845	956	325	875	875	770	795	922
Implement interventions to deliver community safety through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment	To implement interventions to deliver community safety through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment	S05	–	41,613	41,940	51,459	43,906	43,906	53,473	56,500	60,021
Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure	To provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure	S06	–	1,064,019	1,209,083	1,283,819	1,285,901	1,285,901	1,340,136	1,455,674	1,584,749
Allocations to other priorities		2									
Total Revenue (excluding capital transfers and contributions)		1	1,461,171	1,610,320	1,792,030	1,966,631	1,925,507	1,925,507	2,031,731	2,171,926	2,324,831

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

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand												
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	S01		13,012	-	-	-	-	-	-	-	-
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.	S02		33,003	-	-	-	-	-	-	-	-
To develop safe, integrated and sustainable neighbourhoods	To develop safe, integrated and sustainable neighbourhoods	S03		700	-	-	-	-	-	-	-	-
To maintain and expand basic infrastructure as a catalyst for economic development	To maintain and expand basic infrastructure as a catalyst for economic development	S04		67,670	-	-	-	-	-	-	-	-
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	S05		926,317	-	-	-	-	-	-	-	-
An effective, efficient and sustainable developmental oriented municipal administration	An effective, efficient and sustainable developmental oriented municipal administration	S06		374,097	-	-	-	-	-	-	-	-
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	S07		-	-	-	-	-	-	-	-	-
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	S08		45,171	-	-	-	-	-	-	-	-
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	S09		414	-	-	-	-	-	-	-	-
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.)	S10		789	-	-	-	-	-	-	-	-
Foster community development through upliftment, integration, empowerment and communication	Foster community development through upliftment, integration, empowerment and communication	S01		-	8,928,977	13,580	104,446	76,369	76,369	69,084	63,388	44,792
Build a diversified economy through investments, growing current and new businesses and enabling the creation of sustainable jobs	Build a diversified economy through investments, growing current and new businesses and enabling the creation of sustainable jobs	S02		-	713,553	748	4,413	2,588	2,588	3,953	5,050	4,148
Provide cost effective services with financial and institutional sustainability	Provide cost effective services with financial and institutional sustainability	S03		-	1,382,167,206	1,491,714	1,605,935	1,577,690	1,577,690	1,670,089	1,779,836	1,913,051
Promote innovation and modern technology to enhance service delivery and increase opportunities	Promote innovation and modern technology to enhance service delivery and increase opportunities	S04		-	7,860,228	6,938	16,406	16,777	16,777	23,100	23,862	24,727
Implement interventions to deliver community safety, clean spaces and environmental protection	Implement interventions to deliver community safety, clean spaces and environmental protection	S05		-	9,521,839	12,847	51,428	51,120	51,120	61,424	63,171	64,920
Provide enhanced basic services that are reliable, efficient and affordable	Provide enhanced basic services that are reliable, efficient and affordable	S06		-	70,607,387	94,770	160,632	160,782	160,782	205,352	208,643	214,176
Allocations to other priorities												
Total Expenditure			1	1,461,171	1,479,799	1,620,596	1,943,259	1,885,325	1,885,325	2,033,003	2,143,951	2,265,814

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

Strategic Objective	Goal	Goal Code	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand												
Foster community development through upliftment, integration, empowerment and communication	Foster community development through upliftment, integration, empowerment and communication	S01		-	-	-	-	-	-	135,206	133,011	118,612
Build a diversified economy through investments, growing current and new businesses and enabling the creation of sustainable jobs	Build a diversified economy through investments, growing current and new businesses and enabling the creation of sustainable jobs	S02		-	-	-	-	-	-	31,204	34,418	33,071
Provide cost effective services with financial and institutional sustainability	Provide cost effective services with financial and institutional sustainability	S03		-	-	-	-	-	-	348,393	364,704	381,215
Promote innovation and modern technology to enhance service delivery and increase opportunities	Promote innovation and modern technology to enhance service delivery and increase opportunities	S04		-	-	-	-	-	-	81,868	84,492	88,387
Implement interventions to deliver community safety, clean spaces and environmental protection	Implement interventions to deliver community safety, clean spaces and environmental protection	S05		-	-	-	-	-	-	224,497	239,719	253,721
Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure	Provide enhanced basic services that are reliable, efficient and affordable	S06		-	-	-	-	-	-	1,211,834	1,287,517	1,390,807
Allocations to other priorities												
2. Detail to be provided in Table SA1			1	-	-	-				2,033,003	2,143,951	2,265,814

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

Strategic Objective	MTDP Service Outcome	IUDF		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand												
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		–	–	–	–	–	–	–	–	–
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	SO2		60,889	–	–	–	–	–	–	–	–
To develop safe, integrated and sustainable neighbourhoods	To develop safe, integrated and sustainable neighbourhoods	SO3		–	–	–	–	–	–	–	–	–
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		32,724	–	–	–	–	–	–	–	–
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		111,986	–	–	–	–	–	–	–	–
An effective, efficient and sustainable developmental oriented municipal administration	An effective, efficient and sustainable developmental oriented municipal administration	SO6		1,836	–	–	–	–	–	–	–	–
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		9,994	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–
Foster community development through upliftment, integration, empowerment and communication	Foster community development through upliftment, integration, empowerment and communication	SO1		–	21,850	17,963	26,342	22,739	22,739	45,052	16,450	10,350
Build a diversified economy through investments, growing current and new businesses and enabling the creation of sustainable jobs	Build a diversified economy through investments, growing current and new businesses and enabling the creation of sustainable jobs	SO2		–	–	–	800	–	–	–	–	–
Provide cost effective services with financial and institutional sustainability	Provide cost effective services with financial and institutional sustainability	SO3		–	22,681	21,429	80,453	38,215	38,215	49,822	31,151	57,321
Promote innovation and modern technology to enhance service delivery and increase opportunities	Promote innovation and modern technology to enhance service delivery and increase opportunities	SO4		–	5,301	3,475	4,324	8,076	8,076	6,505	7,123	6,568
Implement interventions to deliver community safety, clean spaces and environmental protection	Implement interventions to deliver community safety, clean spaces and environmental protection	SO5		–	1,083	3,276	5,192	6,118	6,118	4,200	3,000	–
Provide enhanced basic services that are reliable, efficient and affordable	Provide enhanced basic services that are reliable, efficient and affordable	SO6		–	188,011	240,888	244,351	173,262	173,262	194,140	415,635	461,255
Allocations to other priorities			3									
Total Capital Expenditure			1	217,429	238,926	287,031	361,462	248,410	248,410	299,720	473,359	535,495

WC014 Saldanha Bay - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 1 - Financial Services										
Function Finance and Administration										
Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2027 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2027	11.70%	7.60%	5.50%	25%	25%	25%	25%	25%	25%
Financial viability measured in terms of the outstanding service debtors as at 30 June 2027 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2027	12.80%	12.76%	12.34%	18%	18%	18%	18%	18%	18%
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2027 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2027	8.42	7.67	7.83	1.5	1.5	1.5	1.5	1.5	1.5
Achieve a payment percentage of 96% by 30 June 2027 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2027	98.50%	95.40%	96.00%	96%	96%	96%	96%	96%	96%
Function Water Management										
Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2027	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2027	27,665	28,661	28 952	28,000	28,000	28,000	28,000	28,000	28,000
Provide free basic water to indigent households	Number of indigent households receiving free basic water	9,390	8,071	8 147	8,000	8,000	8,000	8,000	8,000	8,000
Function Electricity										
Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters as at 30 June 2027	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2027	24,694	24,850	24 779	24,000	24,000	24,000	24,000	24,000	24,000
Provide free basic electricity to indigent households	Number of indigent households receiving free basic electricity	8,410	8,363	8 519	8,000	8,000	8,000	8,000	8,000	8,000
Function Waste Water Management										
Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service (including sewerage pumping), irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2027	Number of residential properties which are billed for sewerage at 30 June 2027	26,571	28,307	29 711	28,000	28,000	28,000	28,000	28,000	28,000
Provide free basic sanitation to indigent households	Number of indigent households receiving free basic sanitation	8,016	8,578	8 677	8,000	8,000	8,000	8,000	8,000	8,000
Function Waste Management										
Number of formal residential properties for which refuse is removed once per week which are billed for refuse removal as at 30 June 2027	Number of residential properties which are billed for refuse removal at 30 June 2027	29,147	30,478	31 156	30,000	30,000	30,000	30,000	30,000	30,000
Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal	8,664	8,602	8 700	8,000	8,000	8,000	8,000	8,000	8,000
Function - Linked to Numerous										
80% of the capital budget for the Directorate Financial Services spent by 30 June 2027 ((Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100)	% of capital budget for the Directorate Financial Services spent by 30 June 2027	74.00%	80.0%	68.0%	80%	80%	80%	80%	80%	80%
80% of the operational budget for the Directorate Financial Services spent by 30 June 2027 ((Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100)	% of operational budget of the Directorate Financial Services spent by 30 June 2027	93.00%	91.0%	94.0%	80%	80%	80%	80%	80%	80%

WC014 Saldanha Bay - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 2- Community and Operational Services										
Function Planning and Development										
Create temporary work opportunities in terms of EPWP by 30 June 2027	Number of work opportunities created by 30 June 2027	165 (FTE's)	3,082	188	150	150	150	150	150	150
Function - Linked to Numerous										
80% of the capital budget for the Directorate Community and Operational Services spent by 30 June 2027 ((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 2027	75.00%	63.00%	84.00%	80%	80%	80%	80%	80%	80%
80% of the operational budget for the Directorate Community and Operational Services spent by 30 June 2027 ((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 2027	98.00%	101.00%	94.00%	80%	80%	80%	80%	80%	80%
Vote 3 - Infrastructure and Planning Services										
Function Water Management										
Limit unaccounted for water to less than 15% by 30 June 2027 ((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 2027	21.60%	21.22%	22.23%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
95% water quality level obtained by 30 June 2027 as per SANS 241 physical and micro parameters	% water quality level by 30 June 2027	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Number of formalised communal water service points (communal taps) available in informal settlements as at 30 June 2027	Number of formalised communal water service points (communal taps) in informal settlements as at 30 June 2027	146	135	108	150	150	150	150	150	150
Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2027	Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2027	1,120	1,120	1,163	1,120	1,163	1,163	1,163	1,163	1,163
Function Waste Water Management										
Number of communal sanitation service points (toilets) available in informal settlements as at 30 June 2027	Number of communal sanitation service points (toilets) available in informal settlements as at 30 June 2027	510	540	658	810	640	640	640	640	640
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))	208	208	208	208	208	208	208	208	208
Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2027	Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2027	11	11	18	18	18	18	18	18	18
Function Housing										
Construct 341 top structures in terms of the housing plan by 30 June 2027	Number of top structures constructed by 30 June 2027	Report only	0	0	365	86	86	341	TBD	TBD
Service 292 sites in terms of the housing plan by 30 June 2027	Number of sites serviced by 30 June 2027	192	0	165	295	0	0	292	TBD	TBD
Function Linked to Numerous										
80% of the capital budget for the Directorate Infrastructure Services spent by 30 June 2027 ((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 2027	75.00%	67.00%	96.00%	80%	80%	80%	80%	80%	80%
80% of the operational budget for the Directorate Infrastructure Services spent by 30 June 2027 ((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 2027	94.00%	92.00%	92.00%	80%	80%	80%	80%	80%	80%

WC014 Saldanha Bay - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 4 - Corporate and Public Safety										
Function Finance and Administration										
Appointments in 3 highest levels (T17,T18, MM and Directors) to of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	1	0	1	1	1	1	1	1	1
Percentage of municipality's basic salary budget actually spent on implementing its workplace skills plan as at 30 June 2027 ((Total actual training expenditure as indicated in the Skills Development Policy / Total approved basic salary budget)x100))	% of municipality's basic salary budget actually spent on implementing its workplace skills plan as at 30 June 2027	0.67%	0.58%	0.58%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Function Public Safety										
Report quarterly to the Portfolio Committee on the implementation of the Road Traffic Strategy	Number of reports submitted to the Portfolio Committee	4	4	4	4	4	4	4	4	4
Report quarterly to the Portfolio Committee on the implementation of the Fire Services Master Plan	Number of reports submitted to the Portfolio Committee	4	4	4	4	4	4	4	4	4
Report quarterly to the Portfolio Committee on the implementation of the Saldanha Bay Municipality Safety Plan	Number of reports submitted to the Portfolio Committee	4	4	4	4	4	4	4	4	4
Report quarterly to the Portfolio Committee on the implementation of the Disaster Management Plan	Number of reports submitted to the Portfolio Committee	1	4	4	4	4	4	4	4	4
Function Libraries										
Report quarterly to the Portfolio Committee on the Implementation of the Libraries Master Plan	Number of reports submitted to the Portfolio Committee	1	4	5	4	4	4	4	4	4
Function Linked to Numerous										
80% of the capital budget for the Directorate Corporate and Public Safety Services spent by 30 June 2027 ((Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100)	% of capital budget for the Directorate Corporate and Public Safety Services spent by 30 June 2027	59.00%	66.00%	68.00%	80%	80%	80%	80%	80%	80%
80% of the operational budget for the Directorate Corporate and Public Safety Services spent by 30 June 2027 ((Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100)	% of operational budget of the Directorate Corporate and Public Safety Services spent by 30 June 2027	86.00%	89.00%	93.00%	80%	80%	80%	80%	80%	80%
Vote 5 - Municipal Manager										
Function Finance and Administration										
Limit the vacancy rate to less than 10% of budgeted posts as at 30 June 2027 ((Number of budgeted vacant posts/Total number of budgeted posts)x100))	% Vacancy rate of budgeted posts as at 30 June 2027	13.11%	11.80%	9.26%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Function Internal Audit										
Develop a 3 year strategic and one year operational risk based internal audit plan with emphasis of section 165 of the MFMA and identified high risk areas and submit to the Audit Committee by 30 June 2027	3 Year strategic and one year operational risk based internal audit plan submitted to the Audit Committee by 30 June 2027	1	0	1	1	1	1	1	1	1
Function Linked to Numerous										
The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2027 (Total actual amount spent on capital projects/Total amount budgeted for capital projects)x100	% of the municipal capital budget actually spent on capital projects as at 30 June 2027	70.00%	72.00%	87.00%	80%	80%	80%	80%	80%	80%
80% of the total municipal operational budget spent by 30 June 2027 ((Actual amount spent on total operational budget/Total operational budget)x100)	% of the total municipal operational budget spent by 30 June 2027	94.00%	93.00%	92.00%	80%	80%	80%	80%	80%	80%
80% of the capital budget for the Office of the Municipal Manager spent by 30 June 2027 ((Total actual capital expenditure for the Office of the Municipal Manager divided by the total approved capital budget for the Office of the Municipal Manager)x100)	% of capital budget for the Office of the Municipal Manager spent by 30 June 2027	45.00%	46.64%	76.00%	80%	80%	80%	80%	80%	80%
80% of the operational budget for the Office of the Municipal Manager spent by 30 June 2027 ((Total actual operational expenditure for Office of the Municipal Manager divided by the total approved operational budget for Office of the Municipal Manager)x100	% of operational budget for the Office of the Municipal Manager spent by 30 June 2027	96.00%	93.54%	73.00%	80%	80%	80%	80%	80%	80%
Vote 7 - Economic Development and Strategic Services										
Function Finance and Administration										
80% of the ICT capital budget spent by 30 June 2027 ((Actual capital expenditure divided by the total approved capital budget)x100)	% of the ICT capital budget spent by 30 June 2027	11.00%	74.00%	50.00%	80%	80%	80%	80%	80%	80%

WC014 Saldanha Bay - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Function Linked to Numerous										
80% of the capital budget for the Directorate Economic Development and Strategic Services spent by 30 June 2027 ((Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100)	% of capital budget for the Directorate Economic Development and Strategic Services spent by 30 June 2027	47.00%	73.00%	50.00%	80%	80%	80%	80%	80%	80%
80% of the operational budget for the Directorate Economic Development and Strategic Services spent by 30 June 2027 ((Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100)	% of operational budget of the Directorate Economic Development and Strategic Services spent by 30 June 2027	83.00%	79.00%	68.00%	80%	80%	80%	80%	80%	80%
Vote 8 - Energy and Electro-Technical Services										
Function Electricity										
Limit unaccounted for electricity to less than 13% by 30 June 2027 ((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 2027	11.53%	11.48%	13.04%	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 2027	Number of dwellings in informal settlements with electricity connections as at 30 June 2027	2,184	2,196	2,100	2,184	2,184	2,184	2,184	2,184	2,184
Compile a Energy Resilience Plan and submit to Council by 30 June 2027	Energy Resilience Plan compiled and submitted to Council by 30 June 2027	New KPI for 2026/27		0	1	1	0	1	0	0
Function Linked to Numerous										
80% of the capital budget for the Directorate Energy and electro-Technical Services spent by 30 June 2027 ((Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100)	% of capital budget for the Directorate Energy and electro-Technical Services spent by 30 June 2027	New Direc. From 23/24	92.83%	80.00%	80%	80%	80%	80%	80%	80%
80% of the operational budget for the Directorate Energy and electro-Technical Services Directorate Energy and electro-Technical Services spent by 30 June 2027 ((Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100)	% of operational budget of the Directorate Energy and electro-Technical Services spent by 30 June 2027	New Direc. From 23/25	96.10%	96.00%	80%	80%	80%	80%	80%	80%

WC014 Saldanha Bay - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<u>Borrowing Management</u>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2.4%	2.2%	2.0%	1.5%	1.6%	1.6%	1.6%	1.3%	1.3%	2.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	2.3%	2.1%	1.9%	1.6%	1.6%	1.6%	1.6%	1.3%	1.3%	2.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	35.3%	35.4%
<u>Safety of Capital</u>											
Gearing	Long Term Borrowing/ Funds & Reserves	28.5%	23.0%	0.0%	37.5%	37.5%	37.5%	37.5%	0.0%	0.0%	0.0%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	4.0	3.6	3.4	3.1	3.6	3.6	3.6	3.0	2.4	1.9
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	4.0	3.6	3.4	3.1	3.6	3.6	3.6	3.0	2.4	1.9
Liquidity Ratio	Monetary Assets/Current Liabilities	3.7	3.2	3.0	2.6	3.2	3.2	3.2	2.6	2.1	1.6
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	96.8%	95.4%	97.9%	96.7%	96.7%	96.7%	96.7%	97.4%	97.4%	97.3%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		96.8%	95.4%	97.9%	96.7%	96.7%	96.7%	96.7%	97.4%	97.4%	97.3%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	7.3%	8.9%	9.6%	8.9%	9.0%	9.0%	9.0%	8.0%	7.9%	7.9%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<u>Creditors Management</u>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within' MFMA' s 65(e))										
Creditors to Cash and Investments		7.2%	2.3%	17.2%	20.2%	20.2%	20.2%	20.2%	26.6%	32.6%	42.5%
<u>Other indicators</u>											
	Total Volume Losses (kW) technical	23,493,017	24,466,283	29,123,153	28,709,952	28,709,952	28,709,952	28,709,952	30,432,549	32,258,502	34,194,012
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	46,860	54,916	71,041	57,387	57,387	57,387	57,387	60,830	64,480	68,349
	% Volume (units purchased and generated less units sold)/units purchased and generated	11.50%	11.48%	13.04%	11.00%	11.00%	11.00%	11.00%	11.00%	11.00%	11.00%
	Bulk Purchase										
Water Volumes :System input	Water treatment works										
	Natural sources										
	Total Volume Losses (kℓ)	2,479,953	2,615,848	2,869,870	3,619,667	3,619,667	3,619,667	3,619,667	3,836,847	4,067,058	4,311,081
	Total Cost of Losses (Rand '000)	29,467	30,826	34,889	32,566	32,566	32,566	32,566	35,497	38,691	42,174
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
		21.4%	21.2%	22.2%	21.0%	21.0%	21.0%	21.0%	16.0%	16.0%	16.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	33.0%	32.1%	30.9%	31.9%	31.9%	31.9%	31.9%	31.9%	31.9%	31.9%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	33.8%	32.9%	31.6%	32.8%	32.8%	32.8%	34.9%	32.8%	32.8%	32.8%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.1%	4.7%	6.4%	11.2%	11.4%	11.4%	12.3%	11.6%	11.1%	10.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	11.8%	12.0%	11.6%	11.1%	11.2%	11.2%	11.2%	10.6%	10.6%	11.4%
<u>IDP regulation financial viability indicators</u>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service	16.4	16.9	19.3	21.5	21.4	21.4	20.7	20.6	19.2	20.3
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for	8.8%	12.7%	13.6%	12.8%	12.3%	12.3%	12.3%	11.0%	10.8%	10.8%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	8.9	8.7	7.4	5.3	5.3	5.3	5.3	4.7	3.7	2.8

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	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			70,435	78,985	99,193	127,482	129,788	160,725	161,040	160,252	163,136	166,073
Females aged 5 - 14			6,823	6,790	7,638	10,146	10,329	12,791	12,307	12,754	12,983	13,217
Males aged 5 - 14			6,689	12,962	7,638	10,282	10,329	12,791	12,723	13,185	13,423	13,664
Females aged 15 - 34			13,090	13,569	17,954	24,158	24,595	30,458	29,304	30,196	30,740	31,293
Males aged 15 - 34			13,315	6,830	18,252	23,597	24,023	29,750	28,623	29,834	30,371	30,918
Unemployment						14,191	15,190	15,190	16,259	16,552	20,359	25,042
Monthly household income (no. of households)	1, 12											
No income			2,059	2,287	3,271	5,201	5,305	6,570	6,701	6,822	6,944	7,069
R1 - R1 600			5,291	5,878	8,405	121	123	153	156	159	161	164
R1 601 - R3 200			3,821	4,245	6,070	255	260	322	328	334	340	346
R3 201 - R6 400			3,631	4,034	5,768	242	247	305	311	317	323	329
R6 401 - R12 800			2,597	2,885	4,126	1,438	1,467	1,817	1,853	1,887	1,920	1,955
R12 801 - R25 600			1,112	1,235	1,767	4,020	4,101	5,078	5,180	5,273	5,368	5,465
R25 601 - R51 200			249	277	396	6,418	6,546	8,107	8,269	8,418	8,569	8,724
R52 201 - R102 400			62	69	98	6,123	6,246	7,735	7,890	8,032	8,176	8,323
R102 401 - R204 800			43	48	68	5,606	5,719	7,082	7,224	7,354	7,486	7,621
R204 801 - R409 600			25	28	40	4,242	4,327	5,358	5,465	5,563	5,664	5,765
R409 601 - R819 200			-	-	-	2,102	2,144	2,655	2,708	2,757	2,807	2,857
> R819 200			-	-	-	3,809	3,885	4,811	4,908	4,996	5,086	5,177
Poverty profiles (no. of households)												
< R5 500 per household per month	2					7,994	8,127	10,064	10,064	10245	10430	10618
Household/demographics (000)												
Number of people in municipal area			70,435	78,985	99,193	129	131	155	155	160	163	166
Number of poor people in municipal area			20,426	22,906	25,712	21	22	27	28	28	29	29
Number of households in municipal area			18,709	20,785	21,735	37	38	53	52	42	43	44
Number of poor households in municipal area			4,303	4,781	6,293	7	7	7	9			
Definition of poor household (R per month)			<3500	<3500	<3500	<5500	<5800	<5800	<5800	<5800	<5800	<5800
Housing statistics	3											
Formal			15,589	17,586	23,564	29,656	30,251	45,232	46,137	46,967	47,812	48,673
Informal			2,835	3,199	4,950	7,021	7,162	7,161	7,305	7,436	7,570	7,706
Total number of households			18,424	20,785	28,514	36,677	37,413	52,393	53,441	54,403	55,382	56,379
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						4.0%	5.3%	4.9%	4.4%	3.7%	3.3%	3.2%
Interest rate - borrowing						11.0%	10.7%	10.7%	10.7%	10.7%	10.7%	10.7%
Interest rate - investment						4.8%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Remuneration increases						4.0%	6.5%	5.8%	6.0%	6.0%	6.0%	6.0%
Consumption growth (electricity)						1.0%	1.0%	1.0%	4.5%	1.0%	1.0%	1.0%
Consumption growth (water)						1.0%	1.0%	4.0%	1.0%	1.0%	1.0%	1.0%
Collection rates	7											
Property tax/service charges						96.0%	97.0%	96.0%	96.0%	96.0%	96.0%	96.0%
Rental of facilities & equipment						96.0%	97.0%	96.0%	96.0%	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%	97.0%	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.		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	34,067	35,022	36,463	36,330	36,330	36,330	37,713	38,392	39,083
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
8		Using public tap (at least min.service level)	4,800	4,920	4,920	4,920	4,920	4,920	5,089	5,180	5,274
		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	38,867	39,942	41,383	41,250	41,250	41,250	42,802	43,572	44,357
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	38,867	39,942	41,383	41,250	41,250	41,250	42,802	43,572	44,357
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	33,531	34,369	35,400	35,758	35,758	35,758	36,614	37,273	37,944
		Flush toilet (with septic tank)	1,543	1,582	1,582	1,646	1,646	1,646	1,636	1,666	1,696
		Chemical toilet	3,894	3,991	3,991	4,152	4,152	4,152	4,128	4,202	4,278
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	410	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	38,968	40,352	40,973	41,556	41,556	41,556	42,378	43,141	43,917
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	38,968	40,352	40,973	41,556	41,556	41,556	42,378	43,141	43,917
		Energy:									
		Electricity (at least min.service level)	7,262	7,534	7,934	7,838	7,838	7,838	8,206	8,354	8,504
		Electricity - prepaid (min.service level)	21,195	25,148	26,216	22,174	22,174	22,174	27,115	27,603	28,100
		<i>Minimum Service Level and Above sub-total</i>	28,457	32,682	34,150	30,012	30,012	30,012	35,321	35,957	36,604
		Electricity (< min.service level)	2,000	2,100	2,600	2,185	2,185	2,185	2,689	2,738	2,787
		Electricity - prepaid (< min. service level)	54	54	54	56	56	56	56	57	58
		Other energy sources	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	2,054	2,154	2,654	2,241	2,241	2,241	2,745	2,794	2,845
		Total number of households	30,511	34,836	36,804	32,253	32,253	32,253	38,066	38,751	39,449
		Refuse:									
		Removed at least once a week	32,794	31,362	36,882	40,374	40,374	40,374	38,147	38,833	39,532
		<i>Minimum Service Level and Above sub-total</i>	32,794	31,362	36,882	40,374	40,374	40,374	38,147	38,833	39,532
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	4,505	5,808	4,050	6,043	6,043	6,043	4,189	4,264	4,341
		No rubbish disposal	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	4,505	5,808	4,050	6,043	6,043	6,043	4,189	4,264	4,341
		Total number of households	37,299	37,170	40,932	46,416	46,416	46,416	42,335	43,098	43,873

Municipal in-house services	Ref.		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	34,067	35,022	36,463	36,330	36,330	36,330	37,713	38,392	39,083
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	4,800	4,920	4,920	4,920	4,920	4,920	5,089	5,180	5,274
	10	Other water supply (at least min.service level)									
		<i>Minimum Service Level and Above sub-total</i>	38,867	39,942	41,383	41,250	41,250	41,250	42,802	43,572	44,357
	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	38,867	39,942	41,383	41,250	41,250	41,250	42,802	43,572	44,357
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	33,531	34,369	35,400	35,758	35,758	35,758	36,614	37,273	37,944
		Flush toilet (with septic tank)	1,543	1,582	1,582	1,646	1,646	1,646	1,636	1,666	1,696
		Chemical toilet	3,894	3,991	3,991	4,152	4,152	4,152	4,128	4,202	4,278
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)		410							
		<i>Minimum Service Level and Above sub-total</i>	38,968	40,352	40,973	41,556	41,556	41,556	42,378	43,141	43,917
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions		–							
		<i>Below Minimum Service Level sub-total</i>	–	–	–	–	–	–	–	–	–
		Total number of households	38,968	40,352	40,973	41,556	41,556	41,556	42,378	43,141	43,917
		Energy:									
		Electricity (at least min.service level)	7,262	7,534	7,934	7,838	7,838	7,838	8,206	8,354	8,504
		Electricity - prepaid (min.service level)	21,195	25,148	26,216	22,174	22,174	22,174	27,115	27,603	28,100
		<i>Minimum Service Level and Above sub-total</i>	28,457	32,682	34,150	30,012	30,012	30,012	35,321	35,957	36,604
		Electricity (< min.service level)	2,000	2,100	2,600	2,185	2,185	2,185	2,689	2,738	2,787
		Electricity - prepaid (< min. service level)	54	54	54	56	56	56	56	57	58
		Other energy sources									
		<i>Below Minimum Service Level sub-total</i>	2,054	2,154	2,654	2,241	2,241	2,241	2,745	2,794	2,845
		Total number of households	30,511	34,836	36,804	32,253	32,253	32,253	38,066	38,751	39,449
		Refuse:									
		Removed at least once a week	32,794	31,362	36,882	40,374	40,374	40,374	38,147	38,833	39,532
		<i>Minimum Service Level and Above sub-total</i>	32,794	31,362	36,882	40,374	40,374	40,374	38,147	38,833	39,532
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal	4,505	5,808	4,050	6,043	6,043	6,043	4,189	4,264	4,341
		No rubbish disposal									
		<i>Below Minimum Service Level sub-total</i>	4,505	5,808	4,050	6,043	6,043	6,043	4,189	4,264	4,341
		Total number of households	37,299	37,170	40,932	46,416	46,416	46,416	42,335	43,098	43,873
Detail of Free Basic Services (FBS) provided			2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Ref.	Electricity									
		<u>Location of households for each type of FBS</u>									
		month Rands)	16,701,000	21,102,000	22,354,457	26,649,000	26,649,000	26,649,000	27,565,000	29,720,582	32,062,563
		Number of HH receiving this type of FBS	7,756	8,363	8,519	8,231	8,231	8,231	8,811	8,970	9,131
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
	Ref.	Water									
		<u>Location of households for each type of FBS</u>									
		Formal settlements - (6 kilolitre per indigent household per month Rands)	12,276,000	11,227,000	11,059,935	16,068,984	16,068,984	16,068,984	13,741,000	14,194,454	14,648,675
		Number of HH receiving this type of FBS	8,110	8,071	8,147	8,606	8,606	8,606	8,426	8,578	8,732
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
	Ref.	Sanitation									
		<u>Location of households for each type of FBS</u>									
		households)	11,286,000	17,570,000	18,715,561	20,760,564	20,760,564	20,760,564	21,736,312	22,453,608	23,172,124
		Number of HH receiving this type of FBS	8,016	8,578	8,677	8,606	8,606	8,606	8,975	9,136	9,301
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
	Ref.	Refuse Removal									
		<u>Location of households for each type of FBS</u>									
		households)	22,973,000	25,425,000	26,184,540	30,001,464	30,001,464	30,001,464	30,481,333	31,487,216	32,494,807
		Number of HH receiving this type of FBS	8,664	8,602	8,700	9,194	9,194	9,194	8,998	9,160	9,325
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

WC014 Saldanha Bay Supporting Table SA10 Funding measurement

Description	MFMA section		2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	781,645	848,065	946,922	673,266	889,309	889,309	889,309	787,495	665,911	533,048
Cash + investments at the yr end less applications - R'000	18(1)b	2	152,154	160,439	141,261	182,565	124,065	124,065	124,065	145,984	109,708	81,267
Cash year end/monthly employee/supplier payments	18(1)b	3	8.9	8.7	7.4	5.3	5.3	5.3	5.3	4.7	3.7	2.8
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	107,005	130,521	171,434	23,372	40,182	40,182	40,182	(1,272)	27,975	59,017
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	4.1%	4.5%	4.9%	(5.8%)	(6.0%)	(6.0%)	6.1%	5.5%	6.7%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	98.0%	98.0%	98.0%	96.7%	96.7%	96.7%	96.7%	97.4%	97.4%	97.3%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	4.4%	1.4%	1.3%	0.7%	1.3%	1.3%	1.3%	1.3%	1.4%	1.3%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.1%	26.2%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								81.0%	83.0%	83.3%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	15.9%	9.5%	14.6%	14.6%	14.6%	14.6%	16.8%	7.7%	8.6%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	(420.0%)	(12.5%)	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.1%	2.6%	3.6%	6.4%	6.8%	6.8%	7.1%	6.6%	6.3%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	10.3%	18.8%	17.7%	17.0%	13.4%	13.4%	0.0%	17.3%	6.5%	7.8%

WC014 Saldanha Bay - Supporting Table SA11 Property rates summary

Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Valuation:	1									
Date of valuation:		44378	44378	44378	44378	44378	44378	45839	45839	45839
Financial year valuation used		2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2026/27	2026/27
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes	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	2	2	2	2	2	2	2	2	2
No. of data collectors (FTE)	3	0	0	0	0	0	0	0	0	0
No. of internal valuers (FTE)	3	1	0	0	0	0	0	0	0	0
No. of external valuers (FTE)	3	1	1	1	1	1	1	1	1	1
No. of additional valuers (FTE)	4	0	0	0	0	0	0	0	0	0
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Implementation time of new valuation roll (mths)		12	12	12	12	12	12	12	12	12
No. of properties	5	39886	38908	39491	39848	39848	39848	39795	42182.7	44713.662
No. of sectional title values	5	1536	1564	1687	1729	1729	1729	1687	1788.22	1895.5132
No. of unreasonably difficult properties s7(2)		0	0	0	0	0	0	0	0	0
No. of supplementary valuations		1	1	1	1	1	1	1	1.06	1.1236
No. of valuation roll amendments		0	1774	1699	773	773	773	2208.7	1546.09	1453.3246
No. of objections by rate payers		777	9	9	8	8	8	420	10	8
No. of appeals by rate payers		75	0	0	2	2	2	168	4	2
No. of successful objections	8	39	5	5	2	2	2	42	4	2
No. of successful objections > 10%	8	14	5	5	5	5	5	21	2	1
Supplementary valuation		204	3,725	1,786	773	773	773	1,799	1,260	1,184
Public service infrastructure value (Rm)	5	33	35	1,671	33	33	33	41	44	46
Municipality owned property value (Rm)		792	786	794	781	781	781	979	1,038	1,100
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		33	35	1,671	33	33	33	36	38	40
Valuation reductions-nature reserves/park (Rm)		516	280	279	279	279	279	32	34	36
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		424	422	451	456	456	456	433	459	486
Valuation reductions-public worship (Rm)		265	263	263	266	266	266	272	289	306
Valuation reductions-other (Rm)		988	987	1,053	1,064	1,064	1,064	2,291	2,429	2,575
Total valuation reductions:		2,226	1,987	3,717	2,098	2,098	2,098	3,064	3,248	3,443
Total value used for rating (Rm)	5	46,009	47,703	47,614	50,006	50,006	50,006	73,724	76,600	77,589
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	48,235	49,690	51,330	52,104	52,104	52,104	76,788	79,848	81,032
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes		
Differential rates used? (Y/N)	5	No	No	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	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	Yes	Yes		
Fixed amount minimum value (R'000)		50	50	50	50	50	50	50		
Non-residential prescribed ratio s19? (%)		2	2	2	2	2	2	2	2	2
Rate revenue:										
Rate revenue budget (R '000)	6	-	297	317	385	385	385	450	477	506
Rate revenue expected to collect (R'000)	6	-	285	305	370	370	370	432	458	486
Expected cash collection rate (%)		-	0	0	0	0	0	0	0	0
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	7	6	5	5	5	6	7	7
Rebates, exemptions - pensioners (R'000)		-	4	3	8	8	8	6	7	7
Rebates, exemptions - bona fide farm. (R'000)		-								
Rebates, exemptions - other (R'000)		-	12	16	21	21	21	41	43	46
Phase-in reductions/discounts (R'000)		-			-	-	-	-	-	-
Total rebates,exemptns,reductns,discs (R'000)		-	22,989	24,781	34,040	34,040	34,040	53,077	56,262	59,638

WC014 Saldanha Bay - Supporting Table SA12a Property rates by category (current year)

Description		Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2025/26												
Valuation:												
No. of properties		1,447	210	2	28,849	550	14	64	800	7,912	–	–
No. of sectional title property values		103	10	–	1,565	–	–	–	–	51	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	–	–
Supplementary valuation (Rm)		98	(16)	–	730	24	8	9	(2)	(77)	–	–
No. of valuation roll amendments		72	6	–	245	4	1	2	3	440	–	–
No. of objections by rate-payers		4	–	–	3	–	–	–	–	1	–	–
No. of appeals by rate-payers		1	–	–	–	–	–	–	–	1	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	2	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	1	–	–	–	–	4	–	–
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–	–	–
Years since last valuation (select)		4	4	4	4	4	4	4	4	4	–	–
Frequency of valuation (select)		4	4	4	4	4	4	4	4	4	–	–
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	–	–
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	–	–
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	–	–
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	–	–
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	–	–
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	33	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	279	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	456	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		265	–	–	1	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	1,064	–	–	–	–	–	–	–
Total valuation reductions:												
		265	–	–	1,522	279	–	–	35	–	–	–
Total value used for rating (Rm)	6	5,488	1,483	2	35,784	2,050	62	1,681	(2)	3,456	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	6	5,753	1,483	2	37,305	2,329	62	1,681	33	3,456	–	–
Rating:												
Average rate	3	1.4074	1.4074	1.4074	0.7036	0.0704	0.1759	1.4074	–	0.9017	–	–
Rate revenue budget (R '000)		69,637	20,805	28	232,902	6,666	97	23,401	–	31,228	–	–
Rate revenue expected to collect (R'000)	4	66,852	19,973	27	223,586	6,399	97	22,465	–	29,979	–	–
Expected cash collection rate (%)		96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	0.0%	96.0%	0.0%	0.0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)					5,004							
Rebates, exemptions - pensioners (R'000)					8,178							
Rebates, exemptions - bona fide farm. (R'000)												
Rebates, exemptions - other (R'000)		3,840	–	–	12,389	–	256	–	486	4,039	–	–
Phase-in reductions/discounts (R'000)					–							
Total rebates,exemptns,reductns,discs (R'000)		3,840	–	–	25,570	–	256	–	486	4,039	–	–

WC014 Saldanha Bay - Supporting Table SA12b Property rates by category (budget year)

Description		Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2026/27												
Valuation:												
No. of properties		1,476	208	5	28,855	564	14	63	788	7,822		
No. of sectional title property values		103	10	–	1,523	–	–	–	–	51		
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–		
No. of supplementary valuations		1	–	–	1	–	–	–	–	1		
Supplementary valuation (Rm)		180	–	–	1,260	–	–	–	–	360		
No. of valuation roll amendments		221	–	–	1,546	–	–	–	–	442		
No. of objections by rate-payers		42	–	–	294	–	–	–	–	84		
No. of appeals by rate-payers		17	–	–	118	–	–	–	–	34		
No. of appeals by rate-payers finalised		17	–	–	118	–	–	–	–	34		
No. of successful objections	5	4	–	–	29	–	–	–	–	8		
No. of successful objections > 10%	5	2	–	–	15	–	–	–	–	4		
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–		
Years since last valuation (select)		4	4	4	4	4	4	4	4	4		
Frequency of valuation (select)		4	4	4	4	4	4	4	4	4		
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market		
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.		
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–		
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No		
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform		
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	41	–		
Valuation reductions-nature reserves/park (Rm)		–	–	–	32	–	–	–	–	–		
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–		
Valuation reductions-R15,000 threshold (Rm)		–	–	–	433	–	–	–	–	–		
Valuation reductions-public worship (Rm)		272	–	–	–	–	–	–	–	–		
Valuation reductions-other (Rm)	2	–	–	–	2,291	–	–	–	–	–		
Total valuation reductions:												
		–	–	–	–	–	–	–	–	–	–	–
Total value used for rating (Rm)	6	7,218	2,050	5	52,693	3,314	73	1,753	–	6,612		
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–		
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–		
Total market value (Rm)	6	7,218	2,050	5	52,693	3,314	73	1,753	–	6,612		
Rating:												
Average rate	3	0.985080	0.985080	0.985080	0.492500	0.04925	0.123140	0.985080	–	0.738810	–	–
Rate revenue budget (R '000)		71,842	21,538	30	241,366	6,860	107	24,268	0	32,990		
Rate revenue expected to collect (R'000)		68,968	20,676	28	231,711	6,585	103	23,297	0	31,670		
Expected cash collection rate (%)	4	96%	96%	96%	96%	96%	96%	96%	0%	96%	0%	0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)					5,189							
Rebates, exemptions - pensioners (R'000)					8,480							
Rebates, exemptions - bona fide farm. (R'000)												
Rebates, exemptions - other (R'000)		3,982	–	–	12,847	–	266	–	504	4,188	–	–
Phase-in reductions/discounts (R'000)					–							
Total rebates, exemptns, reductns, discs (R'000)		3,982	–	–	26,516	–	266	–	504	4,188	–	–

WC014 Saldanha Bay - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Property rates (rate in the Rand)	1								
Residential properties		Single residential< sectional	0.5825	-	0.6638	0.7036	0.4925	0.4187	0.3559
Residential properties - vacant land		Single residential< sectional	0.7465	-	0.8507	0.9017	0.7388	0.7661	0.7945
Formal/informal settlements		Single	0.5825	-	0.6638	0.7036	0.4925	0.4187	0.3559
Small holdings			-	-	-	-	-	-	-
Farm properties - used		Agricultural	0.0583	-	0.0664	0.0705	0.0493	0.0511	0.0530
Farm properties - not used		Agricultural	0.5825	-	0.6638	0.7036	0.4925	0.5108	0.5297
Industrial properties		Business	1.1651	-	1.3277	1.4074	0.9851	1.0215	1.0593
Business and commercial properties		Business	1.1651	-	1.3277	1.4074	0.9851	1.0215	1.0593
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties		State	1.1651	-	1.3277	1.4074	0.9851	1.0215	1.0593
Municipal properties		Municipal	1.1651	-	1.3277	1.4074	0.9851	1.0215	1.0593
Public service infrastructure		Public Service Infrastructure	1.1651	-	1.3277	1.4074	0.9851	1.0215	1.0593
Privately owned towns serviced by the owner		Private Open Spaces	0.5825	-	0.6638	0.7036	0.4925	0.5108	0.5297
State trust land			-	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas		Nature Reserves	1.1651	-	1.3277	1.4074	0.9851	1.0215	1.0593
National monuments properties			-	-	-	-	-	-	-
Property rates by usage									
Business and commercial properties			-	-	-	1.4074	0.9851	1.0215	1.0593
Industrial properties			-	-	-	1.4074	0.9851	1.0215	1.0593
Mining properties			-	-	-	1.4074	0.9851	1.0215	1.0593
Residential properties			-	-	-	0.7036	0.4925	0.5108	0.5297
Agricultural properties		Used for agricultural purposes	-	-	0.0664	0.0705	0.0493	0.0511	0.0530
Agricultural properties		Not used for agricultural purposes	-	-	0.6638	0.7036	0.4925	0.5108	0.5297
Public benefit organisations			-	-	0.6638	0.7036	0.4925	0.5108	0.5297
Public service purpose properties			-	-	1.3277	1.4074	0.9851	1.0215	1.0593
Public service infrastructure properties			-	-	1.3277	1.4074	0.9852	1.0216	1.0594
Vacant land			-	-	0.8507	0.9017	0.7388	0.7661	0.7945
Vacant land business and commercial			-	-	1.3277	1.4074	0.9851	1.0215	1.0593
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold rebate			-	-	-	15,000	15,000	15,000	15,000
General residential rebate			35,000	-	35,000	35,000	35,000	35,000	35,000
Indigent rebate or exemption			170,000	-	200,000	235,000	335,000	335,000	335,000
Pensioners/social grants rebate or exemption			-	-	-	-	-	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			-	-	-	-	-	-	-
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixd fee (Rands/month)			105.19		115.2	122.11	127.60	133.34	139.34
Service point - vacant land (Rands/month)			-			182.00	190.19	198.75	207.69
Water usage - flat rate tariff (c/kl)			-						
Water usage - life line tariff		0% Limitation	-						
Water usage - Block 1 (c/kl)		0-6	11.59		12.81	13.58	14.19	14.83	15.50
Water usage - Block 2 (c/kl)		7-20	14.90		16.47	17.46	18.25	19.07	19.93
Water usage - Block 3 (c/kl)		21-30	16.41		18.14	19.23	20.10	21.00	21.95
Water usage - Block 4 (c/kl)		31-40	18.06		19.97	21.17	22.12	23.12	24.16
Water usage - Block 5 (c/kl)		41-60	22.09		24.42	25.89	27.06	28.28	29.55
Water usage - Block 6 (c/kl)		61-80	30.21		33.4	35.41	37.00	38.67	40.41
Water usage - Block 7 (c/kl)		More than 80kl	31.87		35.24	37.35	39.03	40.79	42.63

WC014 Saldanha Bay - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Waste water tariffs									
Domestic									
Basic charge/fixd 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	76.17		104.00	112.00	117.04	122.31	127.81
Volumetric charge - Block 2 (c/kl)		Undeveloped erven 251-500	118.5		161.00	174.00	181.83	190.01	198.56
Volumetric charge - Block 3 (c/kl)		Undeveloped erven 501-100	223		302.00	326.00	340.67	356.00	372.02
Volumetric charge - Block 4 (c/kl)		Undeveloped erven >1000	284.67		386.00	417.00	435.77	455.38	475.87
Other	2		-	-	-	-	-	-	-
Electricity tariffs									
Domestic									
Basic charge/fixd fee (Rands/month)		40 ampere single phase	229.2		354.27	395.8	432.45	472.49	516.24
Service point - vacant land (Rands/month)			50.3		68.88	77	84.13	91.92	100.43
FBE		50 kwh @c/kwh <30 Ampere	76.135		103.19	115.335	126.02	137.69	150.44
Life-line tariff - meter		50 kwh @c/kwh >30 Ampere	75.355		103.19	115.335	126.02	137.69	150.44
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	1.522693787		2.0638	2.3067	2.5203	2.7537	3.0087
Meter - IBT Block 2 (c/kwh)		>350 kwh	2.232018062		2.8721	3.2101	3.5074	3.8322	4.1871
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	1.522693787		2.0638	2.3067	2.5203	2.7537	3.0087
Prepaid - IBT Block 2 (c/kwh)		>350 kwh	2.232018062		2.8721	3.2101	3.5074	3.8322	4.1871
Other	2		-	-	-	-	-	-	-
Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixd fee			-	-	-	-	-	-	-
80l bin - once a week			-	-	-	-	-	-	-
250l bin - once a week		240l bin once a week	221.5		257.7	273	285.29	298.13	311.55

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

Description	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Exemptions, reductions and rebates (Rands)								
REDUCTIONS:								
All residential section 17 MPRA		15,000	15,000	15,000	15,000	15,000	15,000	15,000
Residential Property	R35 000 (Vacant Land &	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Qualifying Indigent Households	R235 000 (Subsidised from	170,000	170,000	200,000	235,000	235,000	235,000	235,000
Residential Nature Reserve	35,000	50,000	50,000	50,000	35,000	35,000	35,000	35,000
Water tariffs								
Domestic:								
0% Limitation:								
Block 1	0-6	11.59	12.20	12.81	13.58	14.19	14.83	15.50
Block 2	7-20	14.90	15.69	16.47	17.46	18.25	19.07	19.93
Block 3	21-30	16.41	17.28	18.14	19.23	20.10	21.00	21.95
Block 4	31-40	18.06	19.02	19.97	21.17	22.12	23.12	24.16
Block 5	41-60	22.09	23.26	24.42	25.89	27.06	28.28	29.55
Block 6	61-80	30.21	31.81	33.40	35.41	37.00	38.67	40.41
Block 7	>80	31.87	33.56	35.24	37.35	39.03	40.79	42.63
10% Limitation:								
Block 1	0-6	12.75	13.42	14.10	14.94	15.61	16.31	17.04
Block 2	7-20	16.39	17.26	18.12	19.21	20.07	20.97	21.91
Block 3	21-30	18.05	19.01	19.96	21.16	22.11	23.10	24.14
Block 4	31-40	19.87	20.92	21.96	23.28	24.33	25.42	26.56
Block 5	41-60	24.30	25.59	26.87	28.48	29.76	31.10	32.50
Block 6	61-80	33.23	34.99	36.74	38.95	40.70	42.53	44.44
Block 7	>80	35.06	36.92	38.76	41.09	42.94	44.87	46.89
20% Limitation:								
Block 1	0-6	14.02	14.77	15.51	16.44	17.18	17.95	18.76
Block 2	7-20	18.03	18.98	19.93	21.13	22.08	23.07	24.11
Block 3	21-30	19.86	20.91	21.95	23.27	24.32	25.41	26.55
Block 4	31-40	21.85	23.01	24.16	25.61	26.76	27.96	29.22
Block 5	41-60	26.73	28.15	29.55	31.33	32.74	34.21	35.75
Block 6	61-80	36.55	38.49	40.42	42.84	44.77	46.78	48.89
Block 7	>80	38.56	40.61	42.64	45.20	47.23	49.36	51.58
30% Limitation:								
Block 1	0-6	15.43	16.24	17.06	18.08	18.89	19.74	20.63
Block 2	7-20	19.83	20.88	21.93	23.24	24.29	25.38	26.52
Block 3	21-30	21.84	23.00	24.15	25.60	26.75	27.95	29.21
Block 4	31-40	24.04	25.31	26.58	28.17	29.44	30.76	32.14
Block 5	41-60	29.40	30.96	32.51	34.46	36.01	37.63	39.32
Block 6	61-80	40.21	42.34	44.46	47.13	49.25	51.47	53.79
Block 7	>80	42.42	44.67	46.90	49.71	51.95	54.29	56.73
40% Limitation:								
Block 1	0-6	16.97	17.87	18.76	19.89	20.79	21.73	22.71
Block 2	7-20	21.82	22.97	24.12	25.57	26.72	27.92	29.18
Block 3	21-30	24.03	25.30	26.56	28.16	29.43	30.75	32.13
Block 4	31-40	26.44	27.84	29.24	30.99	32.38	33.84	35.36
Block 5	41-60	32.34	34.06	35.76	37.90	39.61	41.39	43.25
Block 6	61-80	44.23	46.57	48.90	51.84	54.17	56.61	59.16
Block 7	>80	46.66	49.13	51.59	54.69	57.15	59.72	62.41
50% Limitation:								
Block 1	0-6	18.67	19.66	20.64	21.88	22.86	23.89	24.97
Block 2	7-20	24.00	25.27	26.53	28.12	29.39	30.71	32.09
Block 3	21-30	26.43	27.83	29.22	30.97	32.36	33.82	35.34
Block 4	31-40	29.09	30.63	32.16	34.09	35.62	37.22	38.89
Block 5	41-60	35.58	37.46	39.33	41.69	43.57	45.53	47.58
Block 6	61-80	48.65	51.23	53.79	57.02	59.59	62.27	65.07
Block 7	>80	51.33	54.05	56.75	60.15	62.86	65.69	68.65
EMERGENCY								
Block 1	0-6	-	-	26.50	28.09	29.35	30.67	32.05
Block 2	7-20	-	-	34.10	36.15	37.78	39.48	41.26
Block 3	21-30	-	-	182.40	193.34	202.04	211.13	220.63
Block 4	31-40	-	-	182.40	193.34	202.04	211.13	220.63
Block 5	41-60	-	-	182.40	193.34	202.04	211.13	220.63

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

Description	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Exemptions, reductions and rebates (Rands)								
Block 6	61-80	-	-	182.40	193.34	202.04	211.13	220.63
Block 7	>80	-	-	182.40	193.34	202.04	211.13	220.63
Clusters with proof of Number of Units:								
0% Limitation:								
Block 1	0-6	11.59	12.20	12.81	13.58	14.19	14.83	15.50
Block 2	7-20	14.90	15.69	16.47	17.46	18.25	19.07	19.93
Block 3	21-30	16.41	17.28	18.14	19.23	20.10	21.00	21.95
Block 4	31-40	18.06	19.02	19.97	21.17	22.12	23.12	24.16
Block 5	41-60	22.09	23.26	24.42	25.89	27.06	28.28	29.55
Block 6	61-80	30.21	31.81	33.40	35.41	37.00	38.67	40.41
Block 7	>80	31.87	33.56	35.24	37.35	39.03	40.79	42.63
10% Limitation:								
Block 1	0-6	12.75	13.42	14.10	14.94	15.61	16.31	17.04
Block 2	7-20	16.39	17.26	18.12	19.21	20.07	20.97	21.91
Block 3	21-30	18.05	19.01	19.96	21.16	22.11	23.10	24.14
Block 4	31-40	19.87	20.92	21.96	23.28	24.33	25.42	26.56
Block 5	41-60	24.30	25.59	26.87	28.48	29.76	31.10	32.50
Block 6	61-80	33.23	34.99	36.74	38.95	40.70	42.53	44.44
Block 7	>80	35.06	36.92	38.76	41.09	42.94	44.87	46.89
20% Limitation:								
Block 1	0-6	14.02		15.51	16.44	17.18	17.95	18.76
Block 2	7-20	18.03	14.77	19.93	21.13	22.08	23.07	24.11
Block 3	21-30	19.86	18.98	21.95	23.27	24.32	25.41	26.55
Block 4	31-40	21.85	20.91	24.16	25.61	26.76	27.96	29.22
Block 5	41-60	26.73	23.01	29.55	31.33	32.74	34.21	35.75
Block 6	61-80	36.55	28.15	40.42	42.84	44.77	46.78	48.89
Block 7	>80	38.56	38.49	42.64	45.20	47.23	49.36	51.58
30% Limitation:								
Block 1	0-6	15.43		17.06	18.08	18.89	19.74	20.63
Block 2	7-20	19.83	16.24	21.93	23.24	24.29	25.38	26.52
Block 3	21-30	21.84	20.88	24.15	25.60	26.75	27.95	29.21
Block 4	31-40	24.04	23.00	26.58	28.17	29.44	30.76	32.14
Block 5	41-60	29.40	25.31	32.51	34.46	36.01	37.63	39.32
Block 6	61-80	40.21	30.96	44.46	47.13	49.25	51.47	53.79
Block 7	>80	42.42	42.34	46.90	49.71	51.95	54.29	56.73
40% Limitation:								
Block 1	0-6	16.97		18.76	19.89	20.79	21.73	22.71
Block 2	7-20	21.82	17.87	24.12	25.57	26.72	27.92	29.18
Block 3	21-30	24.03	22.97	26.56	28.16	29.43	30.75	32.13
Block 4	31-40	26.44	25.30	29.24	30.99	32.38	33.84	35.36
Block 5	41-60	32.34	27.84	35.76	37.90	39.61	41.39	43.25
Block 6	61-80	44.23	34.06	48.90	51.84	54.17	56.61	59.16
Block 7	>80	46.66	46.57	51.59	54.69	57.15	59.72	62.41
50% Limitation:								
Block 1	0-6	18.67		20.64	21.88	22.86	23.89	24.97
Block 2	7-20	24.00	19.66	26.53	28.12	29.39	30.71	32.09
Block 3	21-30	26.43	25.27	29.22	30.97	32.36	33.82	35.34
Block 4	31-40	29.09	27.83	32.16	34.09	35.62	37.22	38.89
Block 5	41-60	35.58	30.63	39.33	41.69	43.57	45.53	47.58
Block 6	61-80	48.65	37.46	53.79	57.02	59.59	62.27	65.07
Block 7	>80	51.33	51.23	56.75	60.15	62.86	65.69	68.65
EMERGENCY								
Block 1	0-6	-	-	26.50	28.09	29.35	30.67	32.05
Block 2	7-20	-	-	34.10	36.15	37.78	39.48	41.26
Block 3	21-30	-	-	182.40	193.34	202.04	211.13	220.63
Block 4	31-40	-	-	182.40	193.34	202.04	211.13	220.63
Block 5	41-60	-	-	182.40	193.34	202.04	211.13	220.63
Block 6	61-80	-	-	182.40	193.34	202.04	211.13	220.63
Block 7	>80	-	-	182.40	193.34	202.04	211.13	220.63
Clusters without proof of Number of Units:								
0% Limitation:								
Block 1 (c/kl)	0-60	19.09	20.10	21.11	22.37	23.38	24.43	25.53
Block 2 (c/kl)	>60	23.27	24.50	25.73	27.27	28.50	29.78	31.12
10% Limitation:								
Block 1 (c/kl)	0-60	21.00	22.11	23.22	24.61	25.72	26.88	28.09

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

Description	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Exemptions, reductions and rebates (Rands)								
Block 2 (c/kl)	>60	25.60	26.95	28.30	30.00	31.35	32.76	34.23
20% Limitation:								
Block 1 (c/kl)	0-60	23.10	24.32	25.54	27.07	28.29	29.56	30.89
Block 2 (c/kl)	>60	28.16	29.65	31.13	33.00	34.49	36.04	37.66
30% Limitation:								
Block 1 (c/kl)	0-60	25.41	26.76	28.09	29.78	31.12	32.52	33.98
Block 2 (c/kl)	>60	30.97	32.61	34.24	36.30	37.93	39.64	41.42
40% Limitation:								
Block 1 (c/kl)	0-60	27.95	29.43	30.90	32.76	34.23	35.77	37.38
Block 2 (c/kl)	>60	34.07	35.88	37.67	39.93	41.73	43.61	45.57
50% Limitation:								
Block 1 (c/kl)	0-60	30.74	32.37	33.99	36.03	37.65	39.34	41.11
Block 2 (c/kl)	>60	37.48	39.46	41.44	43.92	45.90	47.97	50.13
EMERGENCY								
Block 1 (c/kl)	0-60	-		26.50	28.09	29.35	30.67	32.05
Block 2 (c/kl)	>60	-		182.40	193.34	202.04	211.13	220.63
Business and Industry:								
0% Limitation:								
Block 1 (c/kl)	0-60	18.71	19.70	20.68	21.93	22.92	23.95	25.03
Block 2 (c/kl)	>60	22.80	24.01	25.21	26.73	27.93	29.19	30.50
10% Limitation:								
Block 1 (c/kl)	0-60	20.58	21.67	22.75	24.12	25.21	26.34	27.53
Block 2 (c/kl)	>60	25.09	26.41	27.74	29.40	30.72	32.10	33.54
20% Limitation:								
Block 1 (c/kl)	0-60	22.64	23.84	25.03	26.53	27.72	28.97	30.27
Block 2 (c/kl)	>60	27.59	29.06	30.51	32.34	33.80	35.32	36.91
30% Limitation:								
Block 1 (c/kl)	0-60	24.90	26.22	27.53	29.18	30.49	31.86	33.29
Block 2 (c/kl)	>60	30.35	31.96	33.56	35.57	37.17	38.84	40.59
40% Limitation:								
Block 1 (c/kl)	0-60	27.39	28.84	30.28	32.10	33.54	35.05	36.63
Block 2 (c/kl)	>60	33.39	35.16	36.92	39.13	40.89	42.73	44.65
50% Limitation:								
Block 1 (c/kl)	0-60	30.13	31.73	33.31	35.31	36.90	38.56	40.30
Block 2 (c/kl)	>60	36.73	38.67	40.61	43.04	44.98	47.00	49.12
EMERGENCY								
Block 1 (c/kl)	0-60	-		56.20	59.57	62.25	65.05	67.98
Block 2 (c/kl)	>60	-		56.20	59.57	62.25	65.05	67.98
0% Limitation:								
Water usage - flat rate tariff (c/kl)		12.59	13.26	13.92	14.76	15.42	16.11	16.83
10% Limitation:								
Water usage - flat rate tariff (c/kl)		13.85	14.58	15.31	16.23	16.96	17.72	18.52
20% Limitation:								
Water usage - flat rate tariff (c/kl)		15.23	16.04	16.84	17.85	18.65	19.49	20.37
30% Limitation:								
Water usage - flat rate tariff (c/kl)		16.76	17.65	18.53	19.64	20.52	21.44	22.40
40% Limitation:								
Water usage - flat rate tariff (c/kl)		18.43	19.41	20.38	21.60	22.57	23.59	24.65
50% Limitation:								
Water usage - flat rate tariff (c/kl)		20.28	21.35	22.42	23.76	24.83	25.95	27.12
EMERGENCY								
Water usage - flat rate tariff (c/kl)		-		25.80	27.35	28.58	29.87	31.21
TEMPORARY CONNECTION								
0% Limitation:								
Water usage - flat rate tariff (c/kl)		28.09	29.58	31.06	32.92	34.40	35.95	37.57
10% Limitation:								
Water usage - flat rate tariff (c/kl)		30.90	32.54	34.16	36.21	37.84	39.54	41.32
20% Limitation:								
Water usage - flat rate tariff (c/kl)		33.99	35.79	37.58	39.83	41.62	43.49	45.45
30% Limitation:								
Water usage - flat rate tariff (c/kl)		37.39	39.37	41.34	43.82	45.79	47.85	50.00
40% Limitation:								
Water usage - flat rate tariff (c/kl)		41.13	43.31	45.47	48.20	50.37	52.64	55.01
50% Limitation:								
Water usage - flat rate tariff (c/kl)		45.24	47.64	50.02	53.02	55.41	57.90	60.51

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

Description	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<u>Exemptions, reductions and rebates (Rands)</u>								
EMERGENCY								
Water usage - flat rate tariff (c/kl)		-		182.40	193.34	202.04	211.13	220.63
INSTITUTIONAL								
Schools, Churches, Hospitals & Old age homes			-					
0% Limitation:			-					
Water usage - flat rate tariff (c/kl)		14.20	14.95	15.70	16.64	17.39	18.17	18.99
10% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		15.62	16.45	17.27	18.31	19.13	19.99	20.89
20% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		17.18	18.09	19.00	20.14	21.05	22.00	22.99
30% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		18.90	19.90	20.90	22.15	23.15	24.19	25.28
40% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		20.79	21.89	22.99	24.37	25.47	26.62	27.82
50% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		22.87	24.08	25.29	26.80	28.01	29.27	30.59
EMERGENCY			-					
Water usage - flat rate tariff (c/kl)		-	-	35.10	37.21	38.88	40.63	42.46
Departmental								
0% Limitation:								
Water usage - flat rate tariff (c/kl)		14.20	14.95	15.70	16.64	17.39	18.17	18.99
10% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		15.62	16.45	17.27	18.31	19.13	19.99	20.89
20% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		17.18	18.09	19.00	20.14	21.05	22.00	22.99
30% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		18.90	19.90	20.90	22.15	23.15	24.19	25.28
40% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		20.79	21.89	22.99	24.37	25.47	26.62	27.82
50% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		22.87	24.08	25.29	26.80	28.01	29.27	30.59
EMERGENCY								
Water usage - flat rate tariff (c/kl)		-		35.10	37.21	38.88	40.63	42.46
70% Limitation:		-		-	-			
Water usage - flat rate tariff (c/kl)		-		-	-			
Transnet, NPA & SFF								
0% Limitation:								
Water usage - flat rate tariff (c/kl)		18.24	19.21	20.17	21.38	22.34	23.35	24.40
10% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		20.06	21.13	22.18	23.51	24.57	25.68	26.84
20% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		22.07	23.24	24.40	25.87	27.03	28.25	29.52
30% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		24.28	25.56	26.84	28.45	29.73	31.07	32.47
40% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		26.71	28.12	29.53	31.30	32.71	34.18	35.72
50% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		29.38	30.93	32.48	34.43	35.98	37.60	39.29
EMERGENCY								
Water usage - flat rate tariff (c/kl)		-		43.70	46.32	48.40	50.58	52.86
0% Limitation:								
Water usage - flat rate tariff (c/kl)		15.12	15.92	16.72	17.72	18.52	19.35	20.22
10% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		16.63	17.51	18.39	19.49	20.37	21.29	22.25
20% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		18.30	19.26	20.23	21.44	22.40	23.41	24.46
30% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		20.12	21.19	22.25	23.59	24.65	25.76	26.92
40% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		22.14	23.31	24.48	25.94	27.11	28.33	29.60
50% Limitation:							-	-
Water usage - flat rate tariff (c/kl)		24.35	25.64	26.92	28.54	29.82	31.16	32.56
EMERGENCY								
Water usage - flat rate tariff (c/kl)		-		56.20	59.57	62.25	65.05	67.98

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

Description	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Exemptions, reductions and rebates (Rands)								
Waste water tariffs								
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	-	98.00	104.00	112.00	117.04	122.31	127.81
Volumetric charge - Block 2 (c/kl)	Undeveloped erven 251-500	-	152.00	161.00	174.00	181.83	190.01	198.56
Volumetric charge - Block 3 (c/kl)	Undeveloped erven 501-100	-	285.00	302.00	326.00	340.67	356.00	372.02
Volumetric charge - Block 4 (c/kl)	Undeveloped erven >1000	-	364.00	386.00	417.00	435.77	455.38	475.87
Developed and Undeveloped Erven								
Volumetric charge - Block 1 (c/kl)	Developed and Undeveloped	85.00						
Volumetric charge - Block 2 (c/kl)	Developed and Undeveloped	132.00						
Volumetric charge - Block 3 (c/kl)	Developed and Undeveloped	248.00						
Volumetric charge - Block 4 (c/kl)	Developed and Undeveloped	316.00						
Waste water - flat rate tariff (c/kl)								
Block 1	Developed erven 0-250 m²	41.00	145.00	154.00	166.00	173.47	181.28	189.44
Block 2	Developed erven 251-500 m²	65.00	227.00	241.00	260.00	271.70	283.93	296.71
Block 3	Developed erven 501-100 m²	122.00	425.00	451.00	487.00	508.92	531.82	555.75
Block 4	Developed erven >1000 m²	156.00	543.00	575.00	621.00	648.95	678.15	708.67
Treatment fees (Private developments where only)								
Block 1	Developed erven 0-250 m²	41.00	47.00	48.00	52.00	54.34	56.79	59.35
Block 2	Developed erven 251-500 m²	65.00	75.00	76.00	82.00	85.69	89.55	93.58
Block 3	Developed erven 501-100 m²	122.00	140.00	142.00	153.00	159.89	167.09	174.61
Block 4	Developed erven >1000 m²	156.00	179.00	182.00	197.00	205.87	215.13	224.81
Commercial and Institutional:								
Vacant Land and Developed Erven								
Block 1	Erven 0-1 000 m²	369.00	425.00	451.00	487.00	508.92	531.82	555.75
Block 2	Erven 1 001-2 000 m²	471.00	543.00	575.00	621.00	648.95	678.15	708.67
Block 3	Erven 2 001-3 000 m²	568.00	654.00	693.00	748.00	781.66	816.83	853.59
Block 4	Erven 3 001-5 000 m²	729.00	839.00	889.00	960.00	1,003.20	1,048.34	1,095.52
Block 5	Erven >5 000 m²	899.00	1,034.00	1,096.00	1,184.00	1,237.28	1,292.96	1,351.14
Treatment Fee (Rands/month)								
Business and Industries (Wet Industries Excluded)	Per Toilet / Urinal	117.00	135.00	143.00	154.00	160.93	168.17	175.74
Institutional	Per Toilet / Urinal	69.00	79.00	84.00	91.00	95.10	99.38	103.85
Block of Flats (Valuated as a Unit)	Per Toilet / Urinal	55.00	64.00	67.00	72.00	75.24	78.63	82.17
Schools & Hostels	Per Toilet / Urinal	100.00	115.00	122.00	132.00	137.94	144.15	150.64
Electricity tariffs								
Basic charge/fixed fee (Rands/month)	40 ampere single phase	246.30	283.60	314.00	350.80	383.28	418.77	457.55
Service point - vacant land (Rands/month)		54.06	62.22	68.88	77.00	84.13	91.92	100.43
FBE	50 kwh @c/kwh	81.82	93.22	103.19	115.34	126.02	137.69	150.44
Meter - IBT Block 1 (c/kwh)	0-350 kwh	1.64	1.86	2.06	2.31	2.52	2.75	3.01
Meter - IBT Block 2 (c/kwh)	>350 kwh	2.40	2.59	2.87	3.21	3.51	3.83	4.19
Prepaid - IBT Block 1 (c/kwh)	0-350 kwh	1.64	1.86	2.06	2.31	2.52	2.75	3.01
Prepaid - IBT Block 2 (c/kwh)	>350 kwh	2.40	2.59	2.87	3.21	3.51	3.83	4.19
Industrial								
Basic charge/fixed fee (Rands/month):	40 ampere single phase							
LV 0 - 70 kVA		3,146.58	3,621.71	4,008.13	4,480.00	4,894.85	5,348.11	5,843.34
LV 71 - 500 kVA		3,146.58	3,621.71	4,009.23	4,481.00	4,895.94	5,349.30	5,844.65
LV 501 - 630 kVA		23,665.07	27,238.48	30,153.00	33,702.00	36,822.81	40,232.60	43,958.14
MV Up to 500 kVA		3,146.58	3,621.71	4,009.23	4,480.00	4,894.85	5,348.11	5,843.34
LV 501 - 1 000 kVA		30,868.34	34,410.30	38,092.20	42,576.00	46,518.54	50,826.16	55,532.66
LV Above 1 000 kVA		46,300.15	53,291.47	58,993.66	65,937.00	72,042.77	78,713.93	86,002.84
Demand Charge (R/kVA)	0-350 kwh	342.89	394.67	436.90	488.00	533.19	582.56	636.51
Energy Charge	0-350 kwh	1.12	1.29	1.43	1.59	1.74	1.90	2.08
Commercial:								
Basic charge/fixed fee (Rands/month):								
20 Ampere Single Phase		180.33	207.60	229.80	256.80	280.58	306.56	334.95
30 Ampere Single Phase		-	311.40	344.70	385.20	420.87	459.84	502.42
40 Ampere Single Phase		360.56	415.20	459.60	513.60	561.16	613.12	669.89
60 Ampere Single Phase		540.79	622.80	689.40	770.40	841.74	919.69	1,004.85
20 Ampere Three Phase		540.79	622.80	689.40	770.40	841.74	919.69	1,004.85
40 Ampere Three Phase		1,081.58	1,245.60	1,378.80	1,540.80	1,683.48	1,839.37	2,009.70
60 Ampere Three Phase		1,622.37	1,868.40	2,068.20	2,311.20	2,525.22	2,759.06	3,014.55
80 Ampere Three Phase **		2,163.16	2,491.20	2,757.60	3,081.60	3,366.96	3,678.74	4,019.39
Note 3: ** The 80 Ampere single phase tariff is only								

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

Description	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<u>Exemptions, reductions and rebates (Rands)</u>								
Fixed Service Charge		31.61	36.38	40.27	45.00	49.17	53.72	58.69
Connection Charge R/Ampere (20 Ampere +)								
<u>Waste management tariffs</u>								
Domestic								
Street cleaning charge		-	-		-	-	-	-
Basic charge/fixed fee		-	-		-	-	-	-
80l bin - once a week		-	-		-	-	-	-
250l bin - once a week	240l bin once a week	230.40	245.40	257.70	273.00	285.29	298.13	311.55
Business and Industrial Premises								
240l Bin	Once a week	236.10	251.50	264.10	280.00	292.60	305.77	319.53
240l Bin	Twice a week	355.80	379.00	398.00	422.00	440.99	460.83	481.57
240l Bin	Three times a week	469.80	500.40	525.50	557.00	582.07	608.26	635.63
6 m³ Skip	Per Removal	2,133.10	2,261.08	2,385.40	2,529.00	2,642.81	2,761.74	2,886.02

WC014 Saldanha Bay - Supporting Table SA14 Household bills

Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27 % incr.	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		315.52	339.19	359.56	381.13	381.13	381.13	-31.00%	262.98	271.66	280.35
Electricity: Basic levy		401.21	461.78	511.27	571.20	571.20	571.20	9.30%	624.09	681.88	745.02
Electricity: Consumption		2,032.06	2,338.93	2,589.20	2,893.91	2,893.91	2,893.91	9.30%	3,161.89	3,266.23	3,370.75
Water: Basic levy		109.40	115.20	115.20	122.11	122.11	122.11	3.70%	126.63	130.81	134.99
Water: Consumption		442.24	465.66	488.84	518.22	518.22	518.22	3.70%	537.39	555.13	572.89
Sanitation		369.41	425.00	451.00	487.00	487.00	487.00	3.70%	505.02	521.68	538.38
Refuse removal		230.40	245.40	257.70	273.00	273.00	273.00	3.70%	283.10	292.44	301.80
Other		-	-	-	-	-	-	0.00%	-	-	-
sub-total		3,900.24	4,391.16	4,772.77	5,246.57	5,246.57	5,246.57	4.9%	5,501.10	5,719.83	5,944.19
VAT on Services		537.71	658.67	662.77	729.89	729.89	729.89	7.60%	785.72	817.23	849.58
Total large household bill:		4,437.95	5,049.83	5,435.54	5,976.46	5,976.46	5,976.46	5.2%	6,286.82	6,537.06	6,793.76
% increase/-decrease		-	13.8%	7.6%	10.0%	-	-	(100.0%)	5.2%	4.0%	3.9%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		218.44	234.83	248.93	263.86	263.86	263.86	-31.00%	182.06	188.07	194.09
Electricity: Basic levy		278.01	319.98	354.27	395.80	395.80	395.80	9.30%	432.45	472.49	516.24
Electricity: Consumption		905.01	1,041.68	1,153.15	1,288.86	1,288.86	1,288.86	9.30%	1,408.21	1,454.68	1,501.23
Water: Basic levy		109.40	115.20	115.20	122.11	122.11	122.11	4.50%	127.60	131.81	136.03
Water: Consumption		360.19	379.26	398.14	422.07	422.07	422.07	4.50%	441.06	455.61	470.19
Sanitation		196.91	227.00	241.00	260.00	260.00	260.00	4.50%	271.70	280.67	289.65
Refuse removal		230.40	245.40	257.70	273.00	273.00	273.00	4.50%	285.29	294.70	304.14
Other		-	-	-	-	-	-	0.00%	-	-	-
sub-total		2,298.36	2,563.35	2,768.39	3,025.70	3,025.70	3,025.70	4.1%	3,148.37	3,278.04	3,411.57
VAT on Services		311.99	384.50	378.72	414.28	414.28	414.28	7.40%	444.95	463.50	482.62
Total small household bill:		2,610.35	2,947.85	3,147.11	3,439.98	3,439.98	3,439.98	4.5%	3,593.32	3,741.53	3,894.19
% increase/-decrease		-	12.9%	6.8%	9.3%	-	-	(100.0%)	4.5%	4.1%	4.1%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		38.83	26.09	27.66	8.80	8.80	8.80	-100.00%	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	0.00%	-	-	-
Electricity: Consumption		485.91	559.28	619.14	692.01	692.01	692.01	9.30%	756.09	826.10	902.60
Water: Basic levy		-	-	-	-	-	-	0.00%	-	-	-
Water: Consumption		208.60	219.66	230.58	244.44	244.44	244.44	3.70%	253.52	261.89	270.27
Sanitation		-	-	-	-	-	-	0.00%	-	-	-
Refuse removal		-	-	-	-	-	-	0.00%	-	-	-
Other		-	-	-	-	-	-	0.00%	-	-	-
sub-total		733.34	805.03	877.38	945.25	945.25	945.25	6.8%	1,009.61	1,087.99	1,172.87
VAT on Services		104.18	116.84	127.46	140.47	140.47	140.47	7.80%	151.44	163.20	175.93
Total small household bill:		837.52	921.87	1,004.84	1,085.71	945.25	1,085.71	6.9%	1,161.05	1,251.19	1,348.80
% increase/-decrease		-	10.1%	9.0%	8.0%	(12.9%)	14.9%	(100.0%)	6.9%	7.8%	7.8%

WC014 Saldanha Bay - Supporting Table SA15 Investment particulars by type

Investment type		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds								-	-	-
Deposits - Bank		652,837	709,805	810,292	511,595	790,404	790,404	687,671	567,377	436,823
Deposits - Public Investment Commissioners								-	-	-
Deposits - Corporation for Public Deposits								-	-	-
Bankers Acceptance Certificates								-	-	-
Negotiable Certificates of Deposit - Banks								-	-	-
Guaranteed Endowment Policies (sinking)								-	-	-
Repurchase Agreements - Banks								-	-	-
Municipal Bonds								-	-	-
Municipality sub-total		652,836,692	709,805,215	810,292,084	511,595,249	790,403,909	790,403,909	687,671,335	567,376,946	436,822,538
Total Investments		652,836,692	709,805,215	810,292,084	511,595,249	790,403,909	790,403,909	687,671,335	567,376,946	436,822,538

WC014 Saldanha Bay - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity		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														
ABSA	2081881120	210 days	Short term	yes	fixed	8.63%	no	n/a	21 July 2025	15,674	71	(15,745)	-	-
NEDBANK	03788153938000360	206 days	Short term	yes	fixed	8.29%	no	n/a	21 August 2025	5,176	58	(5,234)	-	-
STANDARD	288503236178	210 days	Short term	yes	fixed	8.50%	no	n/a	21 July 2025	5,221	23	(5,245)	-	-
INVESTEC	1100458949457	206 days	Short term	yes	fixed	7.98%	no	n/a	21 August 2025	15,508	167	(15,676)	-	0
FNB	76208265056	206 days	Short term	yes	fixed	8.00%	no	n/a	21 August 2025	20,679	224	(20,903)	-	(0)
ABSA	2081923744	206 days	Short term	yes	fixed	8.50%	no	n/a	21 August 2025	51,805	594	(52,399)	-	-
STANDARD	288503236179	206 days	Short term	yes	fixed	8.40%	no	n/a	21 August 2025	36,248	411	(36,659)	-	(0)
ABSA	2081968087	208 days	Short term	yes	fixed	8.46%	no	n/a	22 September 2025	20,579	385	(20,964)	-	0
STANDARD	288503236180	208 days	Short term	yes	fixed	8.38%	no	n/a	22 September 2025	56,577	1,047	(57,625)	-	-
NEDBANK	03788153938000361	208 days	Short term	yes	fixed	8.24%	no	n/a	22 September 2025	46,269	843	(47,112)	-	-
FNB	76208569651	208 days	Short term	yes	fixed	7.96%	no	n/a	22 September 2025	20,545	362	(20,907)	-	-
INVESTEC	1100458949456	208 days	Short term	yes	fixed	7.92%	no	n/a	22 September 2025	41,085	720	(41,805)	-	-
ABSA	2082005743	210 days	Short term	yes	fixed	8.44%	no	n/a	23 October 2025	10,222	264	(10,486)	-	0
STANDARD	288503236181	210 days	Short term	yes	fixed	8.35%	no	n/a	23 October 2025	30,659	782	(31,441)	-	-
NEDBANK	03788153938000362	210 days	Short term	yes	fixed	8.15%	no	n/a	23 October 2025	35,750	891	(36,641)	-	-
FNB	76208852858	210 days	Short term	yes	fixed	7.94%	no	n/a	23 October 2025	5,104	124	(5,228)	-	-
INVESTEC	1100458949475	210 days	Short term	yes	fixed	7.82%	no	n/a	23 October 2025	5,103	122	(5,225)	-	-
ABSA	2082044333	213 days	Short term	yes	fixed	8.31%	no	n/a	24 November 2025	10,153	332	(10,485)	-	-
NEDBANK	03788153938000363	213 days	Short term	yes	fixed	8.05%	no	n/a	24 November 2025	25,369	805	(26,174)	-	-
STANDARD	288503236182	213 days	Short term	yes	fixed	8.25%	no	n/a	24 November 2025	25,379	825	(26,204)	-	-
INVESTEC	1100458949463	213 days	Short term	yes	fixed	7.69%	no	n/a	24 November 2025	5,071	154	(5,224)	-	-
FNB	76209108143	213 days	Short term	yes	fixed	7.74%	no	n/a	24 November 2025	10,142	310	(10,452)	-	-
ABSA	2082044359	241 days	Short term	yes	fixed	8.31%	no	n/a	22 December 2025	10,153	396	(10,549)	-	-
NEDBANK	03788153938000364	241 days	Short term	yes	fixed	8.07%	no	n/a	22 December 2025	25,370	962	(26,332)	-	0
STANDARD	288503236183	241 days	Short term	yes	fixed	8.28%	no	n/a	22 December 2025	25,380	986	(26,366)	-	(0)
INVESTEC	1100458949455	241 days	Short term	yes	fixed	7.72%	no	n/a	22 December 2025	5,071	184	(5,255)	-	-
FNB	76209108028	241 days	Short term	yes	fixed	7.75%	no	n/a	22 December 2025	10,142	369	(10,512)	-	(0)
ABSA	2082077699	241 days	Short term	yes	fixed	8.25%	no	n/a	22 January 2026	25,203	1,158	(26,362)	-	-
NEDBANK	03788153938000365	241 days	Short term	yes	fixed	7.98%	no	n/a	22 January 2026	20,157	896	(21,053)	-	-
INVESTEC	1100458949460	241 days	Short term	yes	fixed	7.61%	no	n/a	22 January 2026	25,188	1,069	(26,256)	-	(0)
FNB	76209345993	241 days	Short term	yes	fixed	7.71%	no	n/a	22 January 2026	20,152	866	(21,018)	-	-
ABSA	2082117075	242 days	Short term	yes	fixed	8.09%	no	n/a	23 February 2026	55,661	2,889	(57,950)	-	(0)
NEDBANK	03788153938000366	242 days	Short term	yes	fixed	7.88%	no	n/a	23 February 2026	10,011	512	(10,523)	-	0
STANDARD	288503236184	242 days	Short term	yes	fixed	8.03%	no	n/a	23 February 2026	20,022	1,042	(21,064)	-	0
INVESTEC	1100458949477	242 days	Short term	yes	fixed	7.56%	no	n/a	23 February 2026	25,026	1,227	(26,253)	-	-
FNB	76209598691	242 days	Short term	yes	fixed	7.59%	no	n/a	23 February 2026	35,036	1,725	(36,761)	-	(0)
ABSA	2082158065	238 days	Short term	yes	fixed	7.97%	no	n/a	23 March 2026	-	1,299	(26,299)	25,000	-
NEDBANK	03788153938000367	238 days	Short term	yes	fixed	7.74%	no	n/a	23 March 2026	-	757	(15,757)	15,000	-
INVESTEC	1100458949464	238 days	Short term	yes	fixed	7.39%	no	n/a	23 March 2026	-	241	(5,241)	5,000	-
FNB	76209669159	238 days	Short term	yes	fixed	7.49%	no	n/a	23 March 2026	-	244	(5,244)	5,000	-
ABSA	2080938796	239 days	Short term	yes	fixed	7.81%	no	n/a	23 April 2026	-	2,301	(47,301)	45,000	-
NEDBANK	03788153938000368	239 days	Short term	yes	fixed	7.59%	no	n/a	23 April 2026	-	1,243	(26,243)	25,000	-
FNB	76210158848	239 days	Short term	yes	fixed	7.35%	no	n/a	23 April 2026	-	963	(20,963)	20,000	-
STANDARD	288503236185	239 days	Short term	yes	fixed	7.33%	no	n/a	23 April 2026	-	480	(10,480)	10,000	-
INVESTEC	1100458949476	239 days	Short term	yes	fixed	7.25%	no	n/a	23 April 2026	-	712	(15,712)	15,000	-
ABSA	2082236386	234 days	Short term	yes	fixed	7.87%	no	n/a	21 May 2026	-	1,514	(31,514)	30,000	-
NEDBANK	03788153938000369	234 days	Short term	yes	fixed	7.64%	no	n/a	21 May 2026	-	2,692	(57,692)	55,000	-
FNB	76210437888	234 days	Short term	yes	fixed	7.35%	no	n/a	21 May 2026	-	2,120	(47,120)	45,000	-
STANDARD	288503236186	234 days	Short term	yes	fixed	7.35%	no	n/a	21 May 2026	-	2,120	(47,120)	45,000	-
INVESTEC	1100458949457	234 days	Short term	yes	fixed	7.29%	no	n/a	21 May 2026	-	2,103	(47,103)	45,000	-
ABSA	2082272025	237 days	Short term	yes	fixed	7.80%	no	n/a	24 June 2026	-	506	(10,506)	10,000	-
NEDBANK	03788153938000370	237 days	Short term	yes	fixed	7.59%	no	n/a	24 June 2026	-	1,726	(36,726)	35,000	-
FNB	76210703586	237 days	Short term	yes	fixed	7.29%	no	n/a	24 June 2026	-	947	(20,947)	20,000	-
STANDARD	288503236187	237 days	Short term	yes	fixed	7.21%	no	n/a	24 June 2026	-	234	(5,234)	5,000	-
INVESTEC	1100458949475	237 days	Short term	yes	fixed	7.20%	no	n/a	24 June 2026	-	234	(5,234)	5,000	-
ABSA	2082296651	239 days	Short term	yes	fixed	7.63%	no	n/a	23 July 2026	-	226	-	5,000	5,226
NEDBANK	03788153938000371	239 days	Short term	yes	fixed	7.47%	no	n/a	23 July 2026	-	884	-	20,000	20,884
FNB	76210918763	239 days	Short term	yes	fixed	7.13%	no	n/a	23 July 2026	-	422	-	10,000	10,422
STANDARD	288503236188	239 days	Short term	yes	fixed	7.05%	no	n/a	23 July 2026	-	1,043	-	25,000	26,043
INVESTEC	1100458949478	239 days	Short term	yes	fixed	7.05%	no	n/a	23 July 2026	-	183	-	5,000	5,183
ABSA	2082323507	237 days	Short term	yes	fixed	7.57%	no	n/a	17 August 2026	-	392	-	10,000	10,392
NEDBANK	03788153938000372	237 days	Short term	yes	fixed	7.41%	no	n/a	17 August 2026	-	960	-	25,000	25,960
FNB	76211150653	237 days	Short term	yes	fixed	7.16%	no	n/a	17 August 2026	-	371	-	10,000	10,371
STANDARD	288503236189	237 days	Short term	yes	fixed	7.00%	no	n/a	17 August 2026	-	725	-	20,000	20,725
INVESTEC	1100458949463	237 days	Short term	yes	fixed	7.04%	no	n/a	17 August 2026	-	149	-	5,000	5,149
ABSA	2082359065	231 days	Short term	yes	fixed	7.43%	no	n/a	14 September 2026	-	1,104	-	35,000	36,104
NEDBANK	03788153938000373	231 days	Short term	yes	fixed	7.21%	no	n/a	14 September 2026	-	918	-	30,000	30,918
FNB	76211496932	231 days	Short term	yes	fixed	6.93%	no	n/a	14 September 2026	-	883	-	30,000	30,883
STANDARD	288503236190	231 days	Short term	yes	fixed	6.89%	no	n/a	14 September 2026	-	439	-	15,000	15,439
INVESTEC	1100458949460	231 days	Short term	yes	fixed	6.88%	no	n/a	14 September 2026	-	584	-	25,000	25,584
ABSA	2082392900	231 days	Short term	yes	fixed	7.32%	no	n/a	15 October 2026	-	1,616	-	65,000	66,616
NEDBANK	03788153938000374	231 days	Short term	yes	fixed	7.14%	no	n/a	15 October 2026	-	485	-	20,000	20,485
FNB	76211822624	231 days	Short term	yes	fixed	6.83%	no	n/a	15 October 2026	-	812	-	35,000	35,812
STANDARD	288503236191	231 days	Short term	yes	fixed	6.81%	no	n/a	15 October 2026	-	347	-	15,000	15,347
INVESTEC	1100458949455	231 days	Short term	yes	fixed	6.83%	no	n/a	15 October 2026	-	812	-	35,000	35,812
ABSA	TBD	177 days	Short term	yes	fixed	7.68%	no	n/a	TBD	-	2,407	-	65,000	67,407
NEDBANK	TBD	177 days	Short term	yes	fixed	7.68%	no	n/a	TBD	-	2,421	-	65,000	67,421
FNB	TBD	176 days	Short term	yes	fixed	7.68%	no	n/a	TBD	-	2,407	-	65,000	67,407
STANDARD	TBD	176 days	Short term	yes	fixed	7.68%	no	n/a	TBD	-	2,407	-	65,000	67,407
INVESTEC	TBD	176 days	Short term	yes	fixed	7.68%	no	n/a	TBD	-	2,407	-	65,000	67,407
Municipality sub-total										810,292		(1,316,523)	1,225,000	790,404
Entities														
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									810,292		(1,316,523)	1,225,000	790,404

WC014 Saldanha Bay - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	R thousand	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Borrowings										
Annuity and Bullet Loans										
Banks		23,987	21,965	19,719	37,883	19,719	19,719	19,719	19,719	19,719
Development Bank of South Africa		84,211	73,757	62,131	31,420	49,584	49,584	35,714	124,175	219,716
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
Total Annuity and Bullet Loans		108,198	95,721	81,850	69,303	69,303	69,303	55,433	143,894	239,436
Total Borrowings	1	108,198	95,721	81,850	69,303	69,303	69,303	55,433	143,894	239,436

WC014 Saldanha Bay - Supporting Table SA18 Transfers and grant receipts

Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		121,482	134,626	142,539	153,428	153,428	115,611	162,019	169,582	172,298
Expanded Public Works Programme Integrated Grant		2,907	2,125	1,368	2,096	2,096	1,467	1,513	–	–
Local Government Financial Management Grant		1,550	1,550	1,600	1,700	1,700	1,700	1,900	2,000	2,100
Municipal Infrastructure Grant		1,082	1,121	1,106	1,155	1,155	1,155	1,167	1,276	1,310
Energy Efficiency and Demand Side Management Grant		–	560	–	–	–	–	–	–	–
Equitable Share		115,943	129,270	138,465	148,477	148,477	111,289	157,439	166,306	168,888
Provincial Government:		16,158	40,086	24,003	72,276	30,929	9,562	64,031	58,540	39,625
Financial Management Support grant		1,651	1,000	1,150	–	–	–	–	–	–
Maintenance of main Road Infrastructure		155	–	–	120	–	–	150	169	169
Upgrading Partnership beneficiaries		530	5,044	486	–	–	–	–	–	–
Electricity Masterplan Grant		803	–	–	–	–	–	–	–	–
Municipal Fire Service Capacity Support Grant		–	509	253	–	53	–	250	–	–
Thusong centre grant		30	–	–	–	–	–	–	–	–
Library service grant		7,294	7,498	7,590	8,945	8,945	5,964	9,222	9,314	9,407
Community development workers support grant		75	76	76	76	76	76	78	78	78
Housing and Human Settlement		5,619	25,959	14,449	63,135	21,855	3,522	54,331	48,979	29,971
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		828	938	1,170	868	868	689	921	952	982
Education, Training and Development Practices SETA		828	938	1,170	868	868	689	921	952	982
Total Operating Transfers and Grants	5	138,467	175,651	167,712	226,572	185,226	125,862	226,971	229,073	212,905
<u>Capital Transfers and Grants</u>										
National Government:		18,286	41,171	39,025	21,944	21,951	9,661	22,175	33,585	34,664
Municipal Disaster Relief Grant		–	–	590	–	–	–	–	–	–
Energy Efficiency and Demand Side Management Grant		–	3,440	–	–	–	–	–	–	–
Municipal Infrastructure Grant		18,286	26,207	15,207	21,944	21,944	9,661	22,175	24,238	24,895
Integrated National Electrification Programme Grant		–	11,524	23,228	–	7	–	–	9,347	9,769
Provincial Government:		14,962	9,944	57,930	55,331	9,431	2,923	3,888	16,421	43,932
Load shedding grant		2,950	–	–	–	–	–	–	–	–
Municipal Accreditation Capacity Building Grant		51	–	–	–	–	–	–	–	–
Municipal service delivery and capacity building grant		505	9	–	–	–	–	–	–	–
Regional Socio-Economic Project		–	–	–	800	–	–	800	–	–
Housing		–	–	41,732	–	–	–	–	–	–
Development of Sport and Recreation Facilities		–	–	–	–	–	–	107	–	–
Upgrading partnership grant		68	936	4,274	10,887	–	–	–	2,000	25,000
Thusong centre grant		117	–	–	–	–	–	–	–	–
Municipal Fire service capacity support grant		–	–	–	550	550	550	–	–	–
Financial management support grant		159	–	–	–	–	–	–	–	–
Housing and Human Settlement		10,130	8,562	11,924	40,795	6,431	373	1,481	14,421	18,932
WC Fin Man capability grant		–	–	–	2,300	2,000	2,000	1,500	–	–
Private Developments		982	–	–	–	–	–	–	–	–
Library Services Grant		–	438	–	–	450	–	–	–	–
District Municipality:		–	–	–	–	36	–	–	–	–
Specify (Add grant description)		–	–	–	–	36	–	–	–	–
Other grant providers:		–	20,504	23,200	–	570	570	–	–	–
Private Developments		–	20,504	23,200	–	570	570	–	–	–
Total Capital Transfers and Grants	5	33,248	71,619	120,155	77,276	31,988	13,154	26,063	50,006	78,596
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	171,716	247,269	287,868	303,848	217,214	139,016	253,034	279,080	291,501

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

Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
EXPENDITURE:	1									
<u>Operating expenditure of Transfers and Grants</u>										
National Government:		121,482	134,334	142,539	153,428	153,428	114,623	162,019	169,582	172,298
Expanded Public Works Programme Integrated Grant		2,907	2,125	1,368	2,096	2,096	1,839	1,513	–	–
Local Government Financial Management Grant		1,550	1,550	1,600	1,700	1,700	341	1,900	2,000	2,100
Municipal Infrastructure Grant		1,082	1,121	1,106	1,155	1,155	1,155	1,167	1,276	1,310
Energy Efficiency and Demand Side Management Grant		–	268	–	–	–	–	–	–	–
Equitable Share		115,943	129,270	138,465	148,477	148,477	111,289	157,439	166,306	168,888
Provincial Government:		11,748	17,571	13,537	72,276	42,571	12,678	64,031	58,540	39,625
Financial management support grant		951	1,193	1,060	–	–	–	–	–	–
Proclaimed Main Roads Grant		155	–	–	120	120	–	150	169	169
Community development workers CDW grant		70	57	–	–	–	–	–	–	–
Upgrading Partnership beneficiaries		–	527	643	–	–	73	–	–	–
Local Gov Public employment support		652	–	–	–	–	–	–	–	–
Municipal Service delivery and capacity building grant		–	–	509	–	303	–	250	–	–
Thusong centre grant		30	–	–	–	–	–	–	–	–
Library service grant		7,294	7,498	7,590	8,945	8,945	5,566	9,222	9,314	9,407
Community development grant		–	–	75	76	76	12	78	78	78
Housing		2,463	8,296	3,660	63,135	33,127	7,027	54,331	48,979	29,971
Western cape fin management capacity building		135	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		828	938	1,249	868	868	257	921	952	982
Education, Training and Development Practices SETA		828	938	1,170	868	868	257	921	952	982
Specify (Replace with the name of the Entity)		–	–	79	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		134,058	152,843	157,325	226,572	196,867	127,559	226,971	229,073	212,905
<u>Capital expenditure of Transfers and Grants</u>										
National Government:		18,286	39,435	34,419	21,944	26,480	10,652	22,175	33,585	34,664
Municipal Disaster Relief Grant		–	–	589	–	–	–	–	–	–
Energy Efficiency and Demand Side Management Grant		–	3,440	–	–	–	–	–	–	–
Municipal Infrastructure Grant		18,286	24,471	15,138	21,944	21,944	8,359	22,175	24,238	24,895
Integrated National Electrification Programme Grant		–	11,524	18,692	–	4,536	2,293	–	9,347	9,769
Provincial Government:		19,155	3,756	56,015	55,031	13,755	1,247	3,888	16,421	43,932
Load shedding relief grant		2,950	–	–	–	–	–	–	–	–
Municipal accreditation and capacity building grant		280	–	–	–	–	–	–	–	–
Municipal service delivery and capacity building grant		–	5	–	–	–	–	–	–	–
RSEP		–	–	–	800	–	–	800	–	–
Housing		–	–	41,732	–	–	–	–	–	–
Development of Sport and Recreation Facilities		–	–	–	–	–	–	107	–	–
Upgrading Partnership beneficiaries		–	270	1,577	10,887	3,424	951	–	2,000	25,000
Thusong centre grant		55	62	–	–	–	–	–	–	–
Specify (Add grant description)		–	–	–	550	550	–	–	–	–
Financial management support grant		159	–	–	–	–	–	–	–	–
Housing		8,965	3,093	12,594	40,795	7,331	296	1,481	14,421	18,932
Urban renewal projects		5,764	–	–	–	–	–	–	–	–
Western Cape Fin Man Capability grant		–	–	–	2,000	2,000	–	1,500	–	–
Transnet Limited		982	–	–	–	–	–	–	–	–
Municipal service delivery and capacity building grant		–	326	112	–	450	–	–	–	–
District Municipality:		–	–	–	–	36	–	–	–	–
Specify (Add grant description)		–	–	–	–	36	–	–	–	–
Other grant providers:		–	20,504	23,200	–	570	570	–	–	–
Private Developments		–	20,504	23,200	–	570	570	–	–	–
Total capital expenditure of Transfers and Grants		37,441	63,695	113,634	76,976	40,841	12,470	26,063	50,006	78,596
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		171,499	216,538	270,959	303,548	237,708	140,028	253,034	279,080	291,501

WC014 Saldanha Bay - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Operating transfers and grants:	1,3									
National Government										
Balance unspent at beginning of the year		(0)	—	292	292	0	0	2,428	2,428	2,428
Current year receipts		121,482	134,626	142,539	153,428	153,428	153,428	162,019	169,582	172,298
Repayment of grants		—	—	292	—	—	—	—	—	—
Conditions met - transferred to revenue		121,482	134,334	142,539	153,428	153,428	153,428	162,019	169,582	172,298
Conditions still to be met - transferred to liabilities		—	292	—	292	0	0	2,428	2,428	2,428
Provincial Government:										
Balance unspent at beginning of the year		12,990	6,481	28,091	3,005	35,013	35,013	1,227	1,227	1,227
Current year receipts		16,158	40,086	24,003	72,276	30,929	30,929	64,031	58,540	39,625
Repayment of grants		10,919	905	3,544	—	22,016	22,016	—	—	—
Conditions met - transferred to revenue		11,748	17,571	13,537	72,276	42,571	42,571	64,031	58,540	39,625
Conditions still to be met - transferred to liabilities		6,481	28,091	35,013	3,005	1,356	1,356	1,227	1,227	1,227
District Municipality:										
Balance unspent at beginning of the year		—	—	—	—	—	—	—	—	—
Current year receipts		—	—	—	—	—	—	—	—	—
Repayment of grants		—	—	—	—	—	—	—	—	—
Conditions met - transferred to revenue		—	—	—	—	—	—	—	—	—
Conditions still to be met - transferred to liabilities		—	—	—	—	—	—	—	—	—
Other grant providers:										
Balance unspent at beginning of the year		79	79	79	79	0	0	—	—	—
Current year receipts		828	938	1,170	868	868	868	921	952	982
Repayment of grants		—	—	—	—	—	—	—	—	—
Conditions met - transferred to revenue		828	938	1,249	868	868	868	921	952	982
Conditions still to be met - transferred to liabilities		79	79	0	79	0	0	—	—	—
Total operating transfers and grants revenue		134,058	152,843	157,325	226,572	196,867	196,867	226,971	229,073	212,905
Total operating transfers and grants - CTBM	2	6,560	28,462	35,013	3,377	1,356	1,356	3,655	3,655	3,655
Capital transfers and grants:	1,3									
National Government										
Balance unspent at beginning of the year		99	(0)	1,736	—	4,606	4,606	8	8	8
Current year receipts		18,286	41,171	39,025	21,944	21,951	21,951	22,175	33,585	34,664
Repayment of grants		99	—	1,736	—	69	69	—	—	—
Conditions met - transferred to revenue		18,286	39,435	34,419	21,944	26,480	26,480	22,175	33,585	34,664
Conditions still to be met - transferred to liabilities		—	1,736	4,606	—	8	8	8	8	8
Provincial Government:										
Balance unspent at beginning of the year		26,018	3,099	6,552	100	7,876	7,876	(1,802)	(1,802)	(1,802)
Current year receipts		14,962	9,944	57,930	55,331	9,431	9,431	3,888	16,421	43,932
Repayment of grants		18,727	2,735	591	—	3,055	3,055	—	—	—
Conditions met - transferred to revenue		19,155	3,756	56,015	55,031	13,755	13,755	3,888	16,421	43,932
Conditions still to be met - transferred to liabilities		3,099	6,552	7,876	400	497	497	(1,802)	(1,802)	(1,802)
District Municipality:										
Balance unspent at beginning of the year		—	—	—	—	—	—	—	—	—
Current year receipts		—	—	—	—	36	36	—	—	—
Repayment of grants		—	—	—	—	—	—	—	—	—
Conditions met - transferred to revenue		—	—	—	—	36	36	—	—	—
Conditions still to be met - transferred to liabilities		—	—	—	—	—	—	—	—	—
Other grant providers:										
Balance unspent at beginning of the year		—	—	—	—	—	—	—	—	—
Current year receipts		—	20,504	23,200	—	570	570	—	—	—
Repayment of grants		—	—	—	—	—	—	—	—	—
Conditions met - transferred to revenue		—	20,504	23,200	—	570	570	—	—	—
Conditions still to be met - transferred to liabilities		—	—	—	—	(0)	(0)	—	—	—
Total capital transfers and grants revenue		37,441	63,695	113,634	76,976	40,841	40,841	26,063	50,006	78,596
Total capital transfers and grants - CTBM	2	3,099	8,288	12,482	400	505	505	(1,794)	(1,794)	(1,794)
TOTAL TRANSFERS AND GRANTS REVENUE		171,499	216,538	270,959	303,548	237,708	237,708	253,034	279,080	291,501
TOTAL TRANSFERS AND GRANTS - CTBM		9,659	36,750	47,495	3,776	1,861	1,861	1,861	1,861	1,861

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

Description		2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year +1	Budget Year +2
R thousand											
<u>Monetary Transfers to Organisations</u>											
<i>Benevolent Organisations</i>		1,517	1,485		1,568	1,568	1,568	1,568	1,830	1,891	1,951
Total Monetary Transfers To Organisations		1,517	1,485	–	1,568	1,568	1,568	1,568	1,830	1,891	1,951
TOTAL TRANSFERS AND GRANTS	6	1,517	1,485	–	1,568	1,568	1,568	1,568	1,830	1,891	1,951

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

Summary of Employee and Councillor remuneration		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Allowances and Service Related Benefits										
Basic Salary		10,753	11,472	12,011	14,530	14,530	14,530	14,542	15,196	15,872
Cell phone Allowance		1,100	1,419	1,251	1,345	1,345	1,345	1,671	1,746	1,824
Housing Allowance		106	127	123	141	141	141	155	162	170
In-kind Benefits		-	-	-	-	-	-	-	-	-
Market Related Non-pensionable Allowance		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		590	668	656	682	682	682	851	890	929
Total Allowances and Service Related Benefits		12,550	13,685	14,041	16,698	16,698	16,698	17,219	17,994	18,795
Social Contributions										
Medial Aid Benefits		135	128	146	195	195	195	186	195	203
Pension Fund Contributions		189	178	209	170	170	170	255	266	278
Total Social Contributions		324	306	354	365	365	365	441	461	482
Total Councillors		12,874	13,991	14,395	17,063	17,063	17,063	17,660	18,455	19,276
% increase	4		8.7%	2.9%	18.5%	-	-	3.5%	4.5%	4.5%
Senior Managers of the Municipality										
Salaries and Allowances										
Basic Salary		7,691	9,886	9,726	12,006	11,447	11,447	12,835	13,618	14,449
Bonuses		330	413	536	497	647	647	-	-	-
Allowance										
Accommodation, Travel and Incidental		-	-	-	-	-	-	-	-	-
Cellular and Telephone		123	131	131	152	141	141	131	139	148
Housing Benefits	3	190	188	202	212	205	205	213	226	240
Non-pensionable	3	-	-	-	-	-	-	-	-	-
Travel or Motor Vehicle	3	1,122	1,083	1,171	1,971	1,500	1,500	1,053	1,117	1,185
Voluntary Work		-	-	-	-	-	-	-	-	-
Total Allowance		1,436	1,401	1,504	2,334	1,846	1,846	1,398	1,483	1,574
Service Related Benefits										
Leave Pay	3	(4)	224	213	-	-	-	-	-	-
Lifeguard/Duty Squads		-	-	-	-	-	-	-	-	-
Total Service Related Benefits		(4)	224	213	-	-	-	-	-	-
Total Salaries and Allowances		9,453	11,924	11,979	14,837	13,940	13,940	14,233	15,101	16,023
Social Contributions										
Bargaining Council		-	-	-	-	-	-	-	-	-
Group Life Insurance		144	125	139	147	144	144	147	156	165
Medical		213	235	249	239	219	219	312	331	351
Pension		1,113	1,153	1,269	1,589	1,479	1,479	1,441	1,529	1,623
Unemployment Insurance		-	-	-	2	1	1	-	-	-
Total Social Contributions		1,471	1,514	1,657	1,977	1,843	1,843	1,900	2,016	2,139
Post-retirement Benefit										
Medical		-	-	-	-	-	-	-	-	-
Other Benefits		-	-	-	-	-	-	-	-	-
Pension		-	-	-	-	-	-	-	-	-
Total Post-retirement Benefit		-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		10,923	13,438	13,636	16,814	15,783	15,783	16,133	17,117	18,162
% increase	4		23.0%	1.5%	23.3%	(6.1%)	-	2.2%	6.1%	6.1%
Other Municipal Staff										
Salaries and Allowances										
Basic Salary		261,032	282,284	291,131	341,978	333,160	333,160	367,003	387,789	411,286
Bonuses		-	-	-	-	-	-	-	-	-
Allowance										
Accommodation, Travel and Incidental		-	-	-	-	-	-	-	-	-
Cellular and Telephone		1,718	1,784	1,836	2,539	2,650	2,650	2,259	2,397	2,544
Housing Benefits	3	2,425	2,529	3,170	3,619	3,608	3,608	4,266	4,526	4,802
Non-pensionable	3	-	-	-	-	-	-	-	-	-
Travel or Motor Vehicle	3	24,160	25,002	24,360	30,437	28,751	28,751	31,880	33,825	35,888
Voluntary Work		-	-	-	-	-	-	-	-	-
Total Allowance		28,302	29,316	29,366	36,595	35,010	35,010	38,405	40,748	43,234
Service Related Benefits										
Acting	3	1,995	2,035	2,018	2,203	2,103	2,103	1,891	2,006	2,129
Bonus	3	20,688	21,924	23,452	28,676	28,676	28,676	32,293	34,262	36,352
Danger Allowance	3	-	-	-	-	-	-	-	-	-
Entertainment	3	-	-	-	-	-	-	-	-	-
Fire Brigade		14	14	14	-	-	-	-	-	-
In-kind Benefits	3	-	-	-	-	-	-	-	-	-
Leave Pay	3	2,936	2,335	4,730	3,221	3,221	3,221	2,590	2,748	2,916
Lifeguard/Duty Squads		-	-	-	-	-	-	-	-	-
Long Service Award		-	-	-	4,752	4,752	4,752	4,590	4,854	5,133
Overtime		39,945	43,413	45,537	35,212	44,318	44,318	34,686	36,826	39,096
Scarcity	3	862	897	1,014	995	995	995	958	1,016	1,078
Standby Allowance	3	12,807	13,713	14,964	13,805	15,786	15,786	14,417	15,296	16,229
Tools Allowance	3	-	-	-	-	-	-	-	-	-
Uniform/Special/Protective Clothing	3	317	471	495	540	554	554	585	621	659
Leave gratuity		-	-	-	-	-	-	-	-	-
Long Term Service Award		-	-	-	-	-	-	-	-	-
Total Service Related Benefits		79,565	84,803	92,224	89,404	100,406	100,406	92,009	97,629	103,592
Total Salaries and Allowances		368,899	396,403	412,721	467,976	468,575	468,575	497,417	526,166	558,111

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

Summary of Employee and Councillor remuneration			2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
		1	A	B	C	D	E	F	G	H	I
Social Contributions											
Bargaining Council			124	129	140	168	168	168	182	193	205
Group Life Insurance			6,408	6,154	6,597	7,930	7,957	7,957	8,160	8,657	9,185
Medical			15,445	16,628	18,501	27,333	26,531	26,531	27,601	29,285	31,071
Pension			43,469	45,974	49,285	59,441	58,634	58,634	64,924	68,884	73,086
Unemployment Insurance			2,132	2,187	2,155	2,457	2,489	2,489	2,616	2,760	2,928
Total Social Contributions			67,578	71,071	76,678	97,328	95,779	95,779	103,483	109,779	116,475
Post-retirement Benefit		6									
Medical			17,858	18,595	19,189	21,211	21,211	21,211	22,300	23,559	24,891
Other Benefits			–	–	–	–	–	–	–	–	–
Pension			–	–	–	–	–	–	–	–	–
Total Post-retirement Benefit			17,858	18,595	19,189	21,211	21,211	21,211	22,300	23,559	24,891
Costs Capitalised to PPE			–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff			454,335	486,069	508,588	586,516	585,565	585,565	623,200	659,505	699,477
% increase		4		7.0%	4.6%	15.3%	(0.2%)	–	6.4%	5.8%	6.1%
Total Parent Municipality			478,132	513,498	536,619	620,393	618,412	618,412	656,993	695,077	736,915
TOTAL SALARY, ALLOWANCES & BENEFITS			478,132	513,498	536,619	620,393	618,412	618,412	656,993	695,077	736,915
% increase		4		7.4%	4.5%	15.6%	(0.3%)	–	6.2%	5.8%	6.0%
TOTAL MANAGERS AND STAFF		5,7	465,258	499,507	522,224	603,330	601,348	601,348	639,333	676,622	717,638

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

Disclosure of Salaries, Allowances & Benefits 1.		No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		807,043	47,971	49,354	–	–	904,368
Chief Whip			–	–	–	–	–	–
Executive Mayor			592,139	–	526,557	–	–	1,118,696
Deputy Executive Mayor			855,014	–	49,354	–	–	904,368
Executive Committee			6,724,173	175,707	282,654	–	–	7,182,534
Total for all other councillors			5,563,271	217,631	1,769,521	–	–	7,550,424
Section 79 Committee Chairperson			–	–	–	–	–	–
Total Councillors	8	–	14,541,640	441,309	2,677,440			17,660,390
Senior Managers of the Municipality	5							
Municipal Manager (MM)			2,453,905	97,226	192,216	290,000	–	3,033,346
Chief Finance Officer			1,783,285	334,735	212,342	–	–	2,330,362
Director Community Services			1,698,358	422,204	109,848	290,000	–	2,520,410
Director Infrastructure and Planning Services			1,572,133	282,984	428,492	290,000	–	2,573,609
Director Public Safety			1,583,517	320,748	254,783	–	–	2,159,048
Director Economic Development and Strategic Service			1,648,714	406,748	103,585	–	–	2,159,047
Director Energy and Electrotechnical Services			1,401,142	200,523	473,564	–	–	2,075,229
Total Senior Managers of the Municipality	8,10	–	12,141,054	2,065,167	1,774,831	870,000		16,851,053
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	–	26,682,694	2,506,477	4,452,271	870,000		34,511,442

WC014 Saldanha Bay - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		2024/25			Current Year 2025/26			Budget Year 2026/27		
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	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	7	5	1	7	5	1	7	5	1
Other Managers	7	20	17	–	22	19	–	20	19	–
Professionals		78	67	–	77	68	–	70	63	–
Finance		14	11	–	12	10	–	14	12	–
Spatial/town planning		8	7	–	9	7	–	8	6	–
Information Technology		2	2	–	3	3	–	3	3	–
Roads		2	1	–	2	1	–	2	2	–
Electricity		9	8	–	8	8	–	6	6	–
Water		3	3	–	2	2	–	3	3	–
Sanitation		1	1	–	1	1	–	1	1	–
Refuse		1	1	–	1	1	–	1	1	–
Other		38	33	–	39	35	–	32	29	–
Technicians		41	38	–	44	40	–	44	–	–
Finance		13	13	–	15	15	–	13	11	–
Spatial/town planning		13	11	–	13	10	–	14	10	–
Information Technology		2	2	–	3	2	–	3	1	–
Roads		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	1	1	–	2	1	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		13	12	–	12	12	–	12	11	–
Clerks (Clerical and administrative)		230	204	8	218	189	8	227	192	8
Service and sales workers		143	98	31	161	96	44	167	147	40
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		129	116	–	160	136	–	151	115	–
Plant and Machine Operators		135	122	–	123	111	–	129	118	–
Elementary Occupations		351	321	2	339	311	–	352	319	–
TOTAL PERSONNEL NUMBERS	9	1,161	988	69	1,178	975	80	1,194	1,012	76
% increase					1.5%	(1.3%)	15.9%	1.4%	3.8%	(5.0%)
Total municipal employees headcount	6, 10	1,161	988	69	1,178	975	80	1,194	1,012	76
Finance personnel headcount	8, 10	148	136	5	146	130	5	146	130	5
Human Resources personnel headcount	8, 10	17	17	–	17	17	–	17	17	–

References

1. Positions must be funded and aligned to the municipality's current organisational structure

2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.

3. s57 of the Systems Act

4. Include only in Consolidated Statements

5. Include municipal entity employees in Consolidated Statements

6. Include headcount (number fo persons, Not FTE) of managers and staff only (exclude councillors)

7. Managers who provide the direction of a critical technical function

8. Total number of employees working on these functions

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

Description	R thousand	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																
Exchange Revenue																
Service charges - Electricity		58,751	58,751	58,751	58,751	58,751	58,751	58,751	58,751	58,751	58,751	58,751	60,251	706,512	771,826	840,364
Service charges - Water		18,920	18,920	18,920	18,920	18,920	18,920	18,920	18,920	18,920	18,920	18,920	18,920	227,044	236,806	251,488
Service charges - Waste Water Management		9,522	9,522	9,522	9,522	9,522	9,522	9,522	9,522	9,522	9,522	9,522	9,522	114,260	119,173	126,562
Service charges - Waste Management		8,930	8,930	8,930	8,930	8,930	8,930	8,930	8,930	8,930	8,930	8,930	8,930	107,163	111,771	116,465
Sale of Goods and Rendering of Services		909	909	909	909	909	909	909	909	909	909	909	909	10,903	11,372	11,850
Agency services		994	994	994	994	994	994	994	994	994	994	994	994	11,926	12,438	12,961
Interest earned from Receivables		1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	13,743	14,196	14,651
Interest earned from Current and Non Current Assets		6,555	6,555	6,555	6,555	6,555	6,555	6,555	6,555	6,555	6,555	6,555	6,555	78,655	83,535	88,718
Rental from Fixed Assets		1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480	17,757	18,520	19,298
Licence and permits		118	118	118	118	118	118	118	118	118	118	118	118	1,415	1,462	1,509
Construction Contract Revenue		4,062	4,062	4,062	4,062	4,062	4,062	4,062	4,062	4,062	4,062	4,062	4,062	48,747	48,379	29,321
Development Charges		595	595	595	595	595	595	595	595	595	595	595	595	7,141	7,376	7,612
Operational Revenue		301	301	301	301	301	301	301	301	301	301	301	301	3,616	3,694	3,772
Non-Exchange Revenue																
Property rates		33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250	398,999	416,156	448,200
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2,736	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	8,690	30,321	32,613	35,132
Licences or permits		0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Transfer and subsidies - Operational		53,772	1,292	2,550	1,292	1,292	55,130	1,392	1,342	55,030	1,292	1,292	2,550	178,224	180,694	183,584
Interest		756	756	756	756	756	756	756	756	756	756	756	756	9,073	9,373	9,673
Operational Revenue		3,347	3,347	3,347	3,347	3,347	3,347	3,347	3,347	3,347	3,347	3,347	3,347	40,168	42,531	45,073
Total Revenue (excluding capital transfers and contributions)		206,143	152,817	154,075	152,817	152,817	206,654	152,917	152,867	206,554	152,817	152,817	162,375	2,005,668	2,121,919	2,246,235
Expenditure																
Employee related costs		51,545	51,545	51,545	51,545	72,427	51,527	51,527	51,527	51,527	51,530	51,545	51,544	639,333	676,622	717,638
Remuneration of councillors		1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	17,660	18,455	19,276
Bulk purchases - electricity		48,126	48,126	48,126	48,126	48,126	48,126	48,126	48,126	48,126	48,126	48,126	48,126	577,512	628,507	684,444
Inventory consumed		11,773	11,773	11,773	11,773	11,773	11,773	11,773	11,773	11,773	11,773	11,773	11,772	141,270	145,932	150,602
Debt impairment		1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,637	19,633	23,149	23,930
Depreciation, amortisation and impairment		16,460	16,460	16,460	16,460	16,460	16,460	16,460	16,460	16,460	16,460	16,460	16,460	197,522	211,703	233,366
Interest, Dividends and Rent on Land		1,199	1,199	1,199	1,199	1,199	1,199	1,199	1,199	1,199	1,199	1,199	1,199	14,388	13,162	23,322
Contracted services		20,582	20,582	21,840	20,582	20,582	21,940	20,765	20,716	21,923	20,665	20,666	21,920	252,760	248,315	228,577
Transfers and subsidies		153	153	153	153	153	153	153	153	153	153	153	153	1,830	1,891	1,951
Irrecoverable debts written off		2,008	2,008	2,008	2,008	2,008	2,008	2,008	2,008	2,008	2,008	2,008	2,008	24,101	25,739	27,504
Operational costs		10,478	10,618	10,478	10,618	10,478	10,618	10,478	10,618	10,478	10,618	10,466	10,628	126,571	129,432	133,672
Other Losses		1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	20,422	21,044	21,531
Total Expenditure		167,132	167,273	168,390	167,272	188,016	168,612	167,298	167,389	168,456	167,341	167,205	168,620	2,033,003	2,143,951	2,265,814
Surplus/(Deficit)		39,011	(14,456)	(14,315)	(14,455)	(35,199)	38,042	(14,381)	(14,522)	38,099	(14,524)	(14,388)	(6,246)	(27,335)	(22,031)	(19,579)
Transfers and subsidies - capital (monetary allocations)		1,971	1,971	1,971	1,971	3,578	1,971	1,971	1,971	1,971	1,971	1,971	2,771	26,063	50,006	78,596
Surplus/(Deficit) after capital transfers & contributions		40,982	(12,485)	(12,344)	(12,484)	(31,621)	40,013	(12,410)	(12,551)	40,070	(12,553)	(12,417)	(3,474)	(1,272)	27,975	59,017
Surplus/(Deficit) for the year	1	40,982	(12,485)	(12,344)	(12,484)	(31,621)	40,013	(12,410)	(12,551)	40,070	(12,553)	(12,417)	(3,474)	(1,272)	27,975	59,017

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

Description		Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Revenue by Vote																
Vote 1 - Financial Services		42,434	40,705	40,705	40,705	40,705	42,434	40,705	40,705	42,434	40,705	40,705	40,705	493,646	516,184	553,821
Vote 2 - Community and Operations		1,256	1,256	1,256	1,256	1,363	1,256	1,256	1,256	1,256	1,256	1,256	1,256	15,184	14,244	14,942
Vote 3 - Engineering and Planning Services		71,452	48,484	49,742	48,484	49,984	72,710	48,484	48,484	72,710	48,484	48,484	49,742	657,243	690,676	729,612
Vote 4 - Corporate and Protection		5,339	4,402	4,402	4,402	4,402	4,593	4,502	4,452	4,493	4,402	4,402	11,202	60,994	63,977	67,450
Vote 5 - Municipal Manager		17	17	17	17	17	17	17	17	17	17	17	17	205	235	255
Vote 6 - Council		18,330	107	107	107	107	18,330	107	107	18,330	107	107	107	55,953	60,215	57,999
Vote 7 - Economic Development and Strategic Services		1,003	723	723	723	723	1,003	723	723	1,003	723	723	1,523	10,318	9,893	10,377
Vote 8 - Energy and Electro Technical Services		68,282	59,094	59,094	59,094	59,094	68,282	59,094	59,094	68,282	59,094	59,094	60,594	738,188	816,502	890,375
Total Revenue by Vote		208,114	154,788	156,046	154,788	156,395	208,626	154,888	154,838	208,526	154,788	154,788	165,146	2,031,731	2,171,926	2,324,831
Expenditure by Vote to be appropriated																
Vote 1 - Financial Services		10,002	10,002	10,002	10,002	12,798	10,002	10,002	10,002	10,002	10,002	9,990	10,014	122,817	128,076	134,838
Vote 2 - Community and Operations		20,984	20,984	20,984	20,984	26,401	20,967	20,967	20,967	20,967	20,970	20,984	20,984	257,144	266,567	280,087
Vote 3 - Engineering and Planning Services		41,706	41,706	42,964	41,706	46,563	42,964	41,706	41,706	42,964	41,706	41,706	42,964	510,362	523,001	538,478
Vote 4 - Corporate and Protection		20,128	20,128	20,128	20,128	24,189	20,228	20,228	20,178	20,128	20,128	20,128	20,125	245,841	261,197	275,465
Vote 5 - Municipal Manager		2,912	2,912	2,912	2,912	3,723	2,912	2,912	2,912	2,912	2,912	2,912	2,912	35,759	37,994	40,285
Vote 6 - Council		3,331	3,331	3,331	3,331	3,331	3,331	3,331	3,331	3,331	3,331	3,331	3,331	39,977	41,973	43,863
Vote 7 - Economic Development and Strategic Services		10,639	10,779	10,639	10,779	11,698	10,779	10,722	10,863	10,722	10,862	10,723	10,861	130,068	136,369	139,988
Vote 8 - Energy and Electro Technical Services		57,429	57,429	57,429	57,429	59,312	57,429	57,429	57,429	57,429	57,429	57,429	57,429	691,035	748,773	812,810
Total Expenditure by Vote		167,132	167,273	168,390	167,272	188,016	168,612	167,298	167,389	168,456	167,341	167,205	168,620	2,033,003	2,143,951	2,265,814
Surplus/(Deficit) before assoc.		40,982	(12,485)	(12,344)	(12,484)	(31,621)	40,013	(12,410)	(12,551)	40,070	(12,553)	(12,417)	(3,474)	(1,272)	27,975	59,017
Surplus/(Deficit)	1	40,982	(12,485)	(12,344)	(12,484)	(31,621)	40,013	(12,410)	(12,551)	40,070	(12,553)	(12,417)	(3,474)	(1,272)	27,975	59,017

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

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand															
Revenue - Functional															
Governance and administration	61,522	41,478	41,478	41,478	41,478	61,522	41,478	41,478	61,522	41,478	41,478	41,478	557,872	584,997	620,838
Executive and council	1,949	–	–	–	–	1,949	–	–	1,949	–	–	–	5,847	6,041	6,217
Finance and administration	59,561	41,466	41,466	41,466	41,466	59,561	41,466	41,466	59,561	41,466	41,466	41,466	551,880	578,801	614,457
Internal audit	12	12	12	12	12	12	12	12	12	12	12	12	145	155	165
Community and public safety	8,900	8,053	9,311	8,053	8,053	9,411	8,153	8,103	9,311	8,053	8,053	16,367	109,826	108,764	95,909
Community and social services	912	912	912	912	912	912	912	912	912	912	912	912	10,941	11,141	11,347
Sport and recreation	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,114	12,192	12,662	13,252
Public safety	2,902	2,056	2,056	2,056	2,056	2,156	2,156	2,106	2,056	2,056	2,056	8,856	32,565	34,733	37,362
Housing	4,079	4,079	5,337	4,079	4,079	5,337	4,079	4,079	5,337	4,079	4,079	5,485	54,128	50,228	33,928
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	2,172	1,892	1,892	1,892	1,892	2,172	1,892	1,892	2,172	1,892	1,892	3,616	25,267	34,775	52,845
Planning and development	1,030	750	750	750	750	1,030	750	750	1,030	750	750	1,550	10,637	10,296	10,687
Road transport	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	2,066	14,630	24,479	42,158
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	133,549	101,393	101,393	101,393	101,393	133,549	101,393	101,393	133,549	101,393	101,393	126,976	1,338,766	1,443,390	1,555,238
Energy sources	68,272	59,083	59,083	59,083	59,083	68,272	59,083	59,083	68,272	59,083	59,083	60,708	738,188	816,502	890,375
Water management	25,350	20,717	20,717	20,717	20,717	25,350	20,717	20,717	25,350	20,717	20,717	22,377	264,164	275,877	306,019
Waste water management	19,340	11,475	11,475	11,475	11,475	19,340	11,475	11,475	19,340	11,475	11,475	33,775	183,596	193,567	195,168
Waste management	20,588	10,117	10,117	10,117	10,117	20,588	10,117	10,117	20,588	10,117	10,117	10,117	152,818	157,444	163,677
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	206,143	152,817	154,075	152,817	152,817	206,654	152,917	152,867	206,554	152,817	152,817	188,438	2,031,731	2,171,926	2,324,831
Expenditure - Functional															
Governance and administration	33,594	33,595	33,594	33,594	38,626	33,594	33,594	33,595	33,594	33,594	33,583	33,601	408,154	425,762	447,097
Executive and council	1,902	1,902	1,902	1,902	1,929	1,902	1,902	1,902	1,902	1,902	1,902	1,902	22,848	24,051	25,165
Finance and administration	31,308	31,309	31,308	31,308	36,274	31,308	31,308	31,309	31,308	31,308	31,297	31,316	380,660	396,556	416,266
Internal audit	384	384	384	384	422	384	384	384	384	384	384	384	4,646	5,155	5,666
Community and public safety	21,182	21,182	22,440	21,182	26,303	22,540	21,282	21,232	22,440	21,182	21,182	22,440	264,583	274,678	269,089
Community and social services	3,726	3,726	3,726	3,726	4,950	3,726	3,726	3,726	3,726	3,726	3,726	3,726	45,932	48,921	51,996
Sport and recreation	5,290	5,290	5,290	5,290	7,107	5,290	5,290	5,290	5,290	5,290	5,290	5,290	65,301	68,981	72,379
Public safety	7,303	7,303	7,303	7,303	9,089	7,403	7,403	7,353	7,303	7,303	7,303	7,304	89,671	97,981	104,175
Housing	4,850	4,850	6,108	4,850	5,143	6,108	4,850	4,850	6,108	4,850	4,850	6,108	63,521	58,634	40,372
Health	13	13	13	13	13	13	13	13	13	13	13	13	157	162	167
Economic and environmental services	22,557	22,697	22,557	22,697	27,930	22,679	22,622	22,762	22,622	22,766	22,640	22,779	277,305	288,165	296,051
Planning and development	8,615	8,755	8,615	8,755	10,893	8,755	8,698	8,838	8,698	8,838	8,698	8,838	106,999	113,770	114,153
Road transport	13,213	13,213	13,213	13,213	16,182	13,195	13,195	13,195	13,195	13,199	13,213	13,213	161,442	165,022	172,085
Environmental protection	728	728	728	728	855	728	728	728	728	728	728	728	8,864	9,372	9,813
Trading services	89,753	89,753	89,753	89,753	95,109	89,753	89,753	89,753	89,753	89,753	89,753	89,752	1,082,386	1,154,752	1,252,965
Energy sources	56,255	56,255	56,255	56,255	57,792	56,255	56,255	56,255	56,255	56,255	56,255	56,254	678,592	733,190	796,068
Water management	14,967	14,967	14,967	14,967	16,108	14,967	14,967	14,967	14,967	14,967	14,967	14,967	180,745	187,466	206,716
Waste water management	9,594	9,594	9,594	9,594	10,547	9,594	9,594	9,594	9,594	9,594	9,594	9,593	116,077	121,604	130,802
Waste management	8,937	8,937	8,937	8,937	10,661	8,937	8,937	8,937	8,937	8,937	8,937	8,937	108,973	112,491	119,378
Other	48	48	48	48	48	48	48	48	48	48	48	48	575	593	612
Total Expenditure - Functional	167,132	167,273	168,390	167,272	188,016	168,612	167,298	167,389	168,456	167,341	167,205	168,620	2,033,003	2,143,951	2,265,814
Surplus/(Deficit)	1	39,011	(14,456)	(14,315)	(14,455)	(35,199)	38,042	(14,381)	(14,522)	38,099	(14,524)	(14,388)	(1,272)	27,975	59,017

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

Description		Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - Financial Services		4	4	4	4	4	19	4	4	4	4	4	87	143	194	79
Vote 2 - Community and Operations		87	87	87	87	87	158	87	87	87	87	87	163	1,188	—	—
Vote 3 - Engineering and Planning Services		3,111	3,112	3,120	3,135	3,186	3,175	3,175	3,156	3,135	3,120	3,112	3,121	37,658	88,551	65,775
Vote 4 - Corporate and Protection		1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,849	21,058	22,133	48,097
Vote 5 - Municipal Manager		1	1	2	3	6	8	8	6	3	2	1	356	395	—	—
Vote 6 - Council		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 7 - Economic Development and Strategic Services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - Energy and Electro Technical Services		292	355	355	355	355	355	355	605	605	605	605	4,605	9,450	13,047	8,769
Capital multi-year expenditure sub-total	2	5,240	5,305	5,314	5,330	5,384	5,461	5,375	5,604	5,580	5,564	5,555	10,180	69,891	123,925	122,719
Single-year expenditure to be appropriated																
Vote 1 - Financial Services		3	3	3	3	3	3	3	57	3	3	3	8	93	772	964
Vote 2 - Community and Operations		1,531	1,562	1,733	2,056	2,531	2,996	2,996	2,531	2,056	1,733	1,562	1,826	25,112	22,179	4,081
Vote 3 - Engineering and Planning Services		7,815	8,395	8,792	10,168	10,829	12,776	11,243	10,842	9,801	8,959	9,062	10,869	119,550	264,751	362,034
Vote 4 - Corporate and Protection		1,434	1,475	1,705	2,288	2,776	3,332	3,332	2,776	2,138	1,705	1,475	12,934	37,370	27,285	11,841
Vote 5 - Municipal Manager		—	—	—	—	—	—	—	—	—	—	—	540	540	200	—
Vote 6 - Council		—	—	—	—	—	—	—	—	—	—	—	624	624	—	—
Vote 7 - Economic Development and Strategic Services		665	665	670	678	691	701	701	691	678	670	665	10,061	17,536	6,054	5,490
Vote 8 - Energy and Electro Technical Services		545	2,272	2,701	3,634	3,354	2,480	2,173	2,764	2,748	2,566	2,039	1,727	29,004	28,194	28,365
Capital single-year expenditure sub-total	2	11,992	14,372	15,604	18,827	20,184	22,288	20,448	19,661	17,424	15,636	14,806	38,588	229,829	349,435	412,775
Total Capital Expenditure	2	17,232	19,677	20,917	24,157	25,568	27,749	25,823	25,265	23,004	21,200	20,361	48,768	299,720	473,359	535,495

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

Description		Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital Expenditure - Functional	1															
Governance and administration		2,444	2,508	2,810	3,834	3,525	3,924	3,899	3,569	3,074	2,632	2,473	24,550	59,238	40,777	62,246
Executive and council		-	-	-	-	-	-	-	-	-	-	-	215	215	200	-
Finance and administration		2,444	2,508	2,810	3,834	3,525	3,924	3,899	3,569	3,074	2,632	2,473	24,145	58,833	40,577	62,246
Internal audit		-	-	-	-	-	-	-	-	-	-	-	190	190	-	-
Community and public safety		2,534	2,578	2,822	3,279	3,955	4,665	4,593	3,955	3,279	2,822	2,578	3,306	40,366	32,041	12,393
Community and social services		800	800	800	800	800	872	800	800	800	800	800	1,572	10,448	6,400	2,900
Sport and recreation		1,352	1,382	1,554	1,876	2,352	2,817	2,817	2,352	1,876	1,554	1,382	1,352	22,667	6,948	500
Public safety		361	374	446	582	781	955	955	781	582	446	374	361	7,000	17,050	4,600
Housing		21	21	21	21	21	21	21	21	21	21	21	21	251	1,642	4,393
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3,828	4,339	4,343	4,981	4,584	5,554	4,021	4,168	4,215	4,110	4,605	4,182	52,930	54,705	69,033
Planning and development		513	514	519	527	628	550	550	539	586	519	514	613	6,573	650	220
Road transport		3,315	3,824	3,824	4,454	3,956	3,804	3,471	3,629	3,629	3,591	3,591	3,569	44,657	54,055	68,264
Environmental protection		-	-	-	-	-	1,200	-	-	-	-	-	500	1,700	-	550
Trading services		8,425	10,252	10,943	12,062	13,504	13,607	13,310	13,574	12,436	11,637	10,705	16,730	147,186	345,836	391,822
Energy sources		829	2,583	2,870	3,229	3,548	2,674	2,378	3,218	3,202	3,163	2,636	6,324	36,654	36,656	35,569
Water management		1,051	1,108	1,430	2,034	2,925	3,702	3,702	3,325	2,434	1,830	1,508	2,451	27,500	163,430	186,724
Waste water management		6,363	6,373	6,429	6,533	6,687	6,821	6,821	6,687	6,533	6,429	6,373	6,363	78,412	118,260	112,129
Waste management		182	187	215	267	344	411	411	344	267	215	187	1,592	4,620	27,490	57,400
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	17,232	19,677	20,917	24,157	25,568	27,749	25,823	25,265	23,004	21,200	20,361	48,768	299,720	473,359	535,495
Funded by:																
National Government		1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	22,175	33,585	34,664
Provincial Government		324	324	324	324	324	324	324	324	324	324	324	324	3,888	16,421	43,932
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		2,172	2,172	2,172	2,172	2,172	2,172	2,172	2,172	2,172	2,172	2,172	2,172	26,063	50,006	78,596
Borrowing		64	64	64	64	64	64	64	64	64	64	64	64	764	110,450	119,500
Internally generated funds		14,996	17,441	18,682	21,921	23,332	25,514	23,587	23,029	20,768	18,964	18,125	46,533	272,893	312,903	337,399
Total Capital Funding		17,232	19,677	20,917	24,157	25,568	27,749	25,823	25,265	23,004	21,200	20,361	48,768	299,720	473,359	535,495

WC014 Saldanha Bay - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand															
Cash Receipts By Source													1		
Property rates	32,996	32,996	32,996	32,996	32,996	32,996	32,996	32,996	32,996	32,996	32,996	32,996	395,947	412,615	442,753
Service charges - electricity revenue	66,853	66,853	66,853	66,853	66,853	66,853	66,853	66,853	66,853	66,853	66,853	68,578	803,960	878,240	956,201
Service charges - water revenue	22,548	22,548	22,548	22,548	22,548	22,548	22,548	22,548	22,548	22,548	22,548	22,548	270,578	282,750	300,075
Service charges - sanitation revenue	12,519	12,519	12,519	12,519	12,519	12,519	12,519	12,519	12,519	12,519	12,519	12,519	150,228	156,527	165,998
Service charges - refuse revenue	10,929	10,929	10,929	10,929	10,929	10,929	10,929	10,929	10,929	10,929	10,929	10,929	131,150	136,388	141,701
Rental of facilities and equipment	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	20,253	21,123	22,012
Interest earned - external investments	6,555	6,555	6,555	6,555	6,555	6,555	6,555	6,555	6,555	6,555	6,555	6,555	78,655	83,535	88,718
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	836	604	604	604	604	604	604	604	604	604	604	2,474	9,345	10,009	10,735
Licences and permits	50	50	50	50	50	50	50	50	50	50	50	50	599	619	638
Agency services	965	965	965	965	965	965	965	965	965	965	965	965	11,586	12,081	12,586
Transfers and Subsidies - Operational	53,772	1,292	2,550	1,292	1,292	55,130	1,392	1,342	55,030	1,292	1,292	2,550	178,224	180,694	183,584
Other revenue	6,053	6,053	6,053	6,053	6,053	6,053	6,053	6,053	6,053	6,053	6,053	6,053	72,639	73,185	55,052
Cash Receipts by Source	215,764	163,051	164,309	163,051	163,051	216,889	163,151	163,101	216,789	163,051	163,051	167,904	2,123,164	2,247,766	2,380,053
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1,971	1,971	1,971	1,971	3,578	1,971	1,971	1,971	1,971	1,971	1,971	2,771	26,063	50,006	78,596
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	110,450	119,500
Increase (decrease) in consumer deposits	291	291	291	291	291	291	291	291	291	291	291	291	3,492	3,492	3,955
Vat Control (receipts)	15,344	15,481	15,827	16,042	16,203	16,664	16,202	16,181	16,100	15,694	15,595	19,469	194,803	229,163	239,758
Insurance Refund - Capital	120	120	120	120	120	120	120	120	120	120	120	120	1,437	1,437	1,437
Interest on Short Term Investment (Greater then 90 days) and Long Term Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	233,490	180,915	182,518	181,475	183,244	235,935	181,736	181,664	235,271	181,127	181,029	190,555	2,348,960	2,642,315	2,823,299
Cash Payments by Type															
Employee related costs	49,770	49,770	49,770	49,770	70,653	49,752	49,752	49,752	49,752	49,756	49,758	49,781	618,035	654,118	693,713
Remuneration of councillors	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	17,660	18,455	19,276
Finance charges	686	686	686	686	686	686	686	686	686	686	686	685	8,227	7,001	17,162
Bulk purchases - Electricity	55,345	55,345	55,345	55,345	55,345	55,345	55,345	55,345	55,345	55,345	55,345	55,345	664,139	722,783	787,110
Acquisitions - water & other inventory	16,669	14,944	14,944	14,944	14,944	14,944	14,944	14,944	14,944	14,944	14,944	14,944	181,057	186,975	193,478
Contracted services	23,185	23,186	24,632	23,185	23,186	24,747	23,395	23,338	24,727	23,280	23,281	24,723	284,863	280,401	260,337
Transfers and subsidies - other	154	154	154	154	154	154	154	154	154	154	154	154	1,853	1,914	1,975
Other expenditure	11,257	11,257	11,257	11,257	11,257	11,257	11,257	11,257	11,257	11,257	11,257	22,582	146,406	149,840	154,979
Cash Payments by Type	158,538	156,814	158,259	156,813	177,696	158,356	157,005	156,948	158,336	156,893	156,897	169,686	1,922,242	2,021,487	2,128,030
Other Cash Flows/Payments by Type															
Capital assets	19,509	21,791	23,089	26,732	28,304	31,318	29,100	28,538	25,867	23,845	23,056	55,189	336,337	535,984	599,098
Repayment of borrowing	-	-	-	-	-	6,273	-	-	-	-	-	6,273	12,547	13,870	21,988
Other Cash Flows/Payments	14,952	14,952	14,952	14,952	14,952	14,952	14,952	14,952	14,952	14,952	14,952	15,177	179,648	192,557	207,047
Total Cash Payments by Type	192,999	193,557	196,300	198,497	220,953	210,899	201,056	200,438	199,155	195,690	194,904	246,325	2,450,774	2,763,899	2,956,162
NET INCREASE/(DECREASE) IN CASH HELD	40,491	(12,642)	(13,782)	(17,021)	(37,709)	25,035	(19,321)	(18,774)	36,116	(14,563)	(13,876)	(55,770)	(101,814)	(121,584)	(132,863)
Cash/cash equivalents at the month/year begin:	889,309	929,801	917,158	903,377	886,355	848,646	873,682	854,361	835,588	871,703	857,140	843,265	889,309	787,495	665,911
Cash/cash equivalents at the month/year end:	929,801	917,158	903,377	886,355	848,646	873,682	854,361	835,588	871,703	857,140	843,265	787,495	787,495	665,911	533,048

WC014 Saldanha Bay - NOT REQUIRED - municipality does not have entities

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R million										
<u>Financial Performance</u>										
Property rates		-	-	-	-	-	-	-	-	-
Service charges		-	-	-	-	-	-	-	-	-
Investment revenue		-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		-	-	-	-	-	-	-	-	-
Other own revenue		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	-	-
Employee costs		-	-	-	-	-	-	-	-	-
Remuneration of Board Members		-	-	-	-	-	-	-	-	-
Depreciation and amortisation		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Inventory consumed and bulk purchases		-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	-	-	-	-	-	-	-	-
Other expenditure		-	-	-	-	-	-	-	-	-
Total Expenditure		-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		-	-	-	-	-	-	-	-	-
<u>Capital expenditure & funds sources</u>		-	-	-	-	-	-	-	-	-
Capital expenditure		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		-	-	-	-	-	-	-	-	-
Borrowing		-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	-	-
Total sources		-	-	-	-	-	-	-	-	-
<u>Financial position</u>		-	-	-	-	-	-	-	-	-
Total current assets		-	-	-	-	-	-	-	-	-
Total non current assets		-	-	-	-	-	-	-	-	-
Total current liabilities		-	-	-	-	-	-	-	-	-
Total non current liabilities		-	-	-	-	-	-	-	-	-
Community wealth/Equity		-	-	-	-	-	-	-	-	-
<u>Cash flows</u>		-	-	-	-	-	-	-	-	-
Net cash from (used) operating		-	-	-	-	-	-	-	-	-
Net cash from (used) investing		-	-	-	-	-	-	-	-	-
Net cash from (used) financing		-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end		-	-	-	-	-	-	-	-	-

WC014 Saldanha Bay - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
NONE					

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

Description	Ref	Preceding Years	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework			Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Forecast 2035/36	Total Contract Value
		Total	Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand	1,3													
Parent Municipality: <u>Revenue Obligation By Contract</u>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Expenditure Obligation By Contract</u>	2													
Banking Services		10,549	3,274	3,422	3,576	3,701	3,830	3,964	4,103	4,247	4,395	4,549	4,708	54,318
Valuation Roll		-	2,275	1,710	1,000	1,000	-	-		-	-	-	-	5,985
Munsoft		95,359	5,694	8,266	-	-			-	-	-	-	-	109,318
Amoeba Mobile Solutions		13,080	3,655	3,935	3,935	3,935	3,935	3,935	3,935			-	-	40,347
Total Geospatial Information Solutions		19,528	7,500	5,806	5,998	6,190		-	-	-	-	-	-	45,022
Total Operating Expenditure Implication		138,517	22,398	23,138	14,509	14,826	7,766	7,900	8,038	4,247	4,395	4,549	4,708	254,990
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		138,517	22,398	23,138	14,509	14,826	7,766	7,900	8,038	4,247	4,395	4,549	4,708	254,990
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

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

Description			2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on new assets by Asset Class/Sub-class											
Infrastructure			77,916	118,610	142,740	101,665	100,616	100,616	54,895	111,953	282,780
Roads Infrastructure			16,146	23,985	53,181	33,690	39,426	39,426	14,398	12,222	28,266
Roads			15,201	22,205	51,201	25,282	35,619	35,619	7,800	12,222	28,116
Road Structures			601	742	1,530	4,024	1,342	1,342	4,003	–	150
Road Furniture			344	1,038	450	4,385	2,465	2,465	2,595	–	–
Storm Water Infrastructure			9,397	5,598	19,020	5,233	1,450	1,450	2,210	10,229	3,690
Drainage Collection			7,996	2,348	4,392	1,191	250	250	–	8,999	1,371
Storm water Conveyance			1,401	3,250	14,628	4,043	1,200	1,200	2,210	1,230	2,319
Attenuation			–	–	–	–	–	–	–	–	–
Electrical Infrastructure			15,463	41,332	46,320	15,527	33,834	33,834	21,951	26,049	25,565
HV Substations			689	13,488	19,373	–	3,321	3,321	–	–	–
MV Substations			2,323	1,831	100	100	100	100	650	175	200
MV Switching Stations			1,601	1,056	882	990	1,190	1,190	1,100	1,200	1,200
MV Networks			3,323	4,758	11,612	1,500	4,591	4,591	2,550	2,000	2,200
LV Networks			7,527	20,199	14,354	12,937	24,632	24,632	17,651	22,674	21,965
Capital Spares			–	–	–	–	–	–	–	–	–
Water Supply Infrastructure			12,827	17,650	15,937	16,880	5,723	5,723	9,260	33,273	111,173
Reservoirs			1,111	11,798	8,756	1,000	670	670	1,000	7,500	38,000
Pump Stations			109	–	1,419	–	–	–	–	–	–
Water Treatment Works			–	–	–	–	–	–	–	–	–
Bulk Mains			4,530	–	2,182	600	–	–	1,100	20,000	66,428
Distribution			5,015	4,866	3,164	12,280	2,053	2,053	7,160	5,773	5,745
Distribution Points			–	–	–	–	–	–	–	–	–
PRV Stations			2,062	986	416	3,000	3,000	3,000	–	–	1,000
Capital Spares			–	–	–	–	–	–	–	–	–
Sanitation Infrastructure			23,353	29,842	3,236	21,384	5,480	5,480	6,024	23,929	64,086
Pump Station			–	218	838	–	–	–	–	–	–
Reticulation			20,893	29,082	2,363	15,571	3,622	3,622	5,524	10,429	11,286
Waste Water Treatment Works			2,153	225	20	4,500	300	300	500	13,500	52,799
Outfall Sewers			–	–	–	–	–	–	–	–	–
Toilet Facilities			307	316	15	1,314	1,559	1,559	–	–	–
Capital Spares			–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure			463	92	4,781	700	7,452	7,452	1,050	6,250	50,000
Landfill Sites			463	92	4,781	500	7,452	7,452	1,050	6,250	50,000
Waste Transfer Stations			–	–	–	–	–	–	–	–	–
Waste Processing Facilities			–	–	–	200	–	–	–	–	–
Rail Infrastructure			–	–	–	–	–	–	–	–	–
Coastal Infrastructure			–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure			268	112	265	8,250	7,250	7,250	–	–	–
Data Centres			–	–	–	250	250	250	–	–	–
Core Layers			268	112	265	8,000	7,000	7,000	–	–	–
Community Assets			16,973	12,436	11,965	10,120	9,596	9,596	31,025	9,770	1,350
Community Facilities			12,657	8,607	7,359	9,075	7,601	7,601	19,305	4,950	1,350
Halls			2,718	809	82	1,240	240	240	1,000	–	–
Centres			2,455	2,747	439	–	320	320	1,600	–	–
Crèches			–	–	146	–	–	–	–	–	–
Fire/Ambulance Stations			3,452	–	946	–	555	555	3,050	3,000	–
Museums			–	61	–	–	–	–	–	–	–
Libraries			288	406	56	150	115	115	4,200	950	850
Cemeteries/Crematoria			–	600	1,495	–	391	391	2,000	1,000	500
Police			–	–	–	–	–	–	–	–	–
Parks			367	159	1,756	2,130	2,250	2,250	2,750	–	–
Public Open Space			2,032	2,307	996	4,300	1,743	1,743	3,450	–	–
Markets			1,345	1,518	1,443	1,255	1,987	1,987	1,255	–	–
Sport and Recreation Facilities			4,316	3,829	4,606	1,045	1,995	1,995	11,720	4,820	–
Indoor Facilities			100	478	613	220	407	407	230	120	–
Outdoor Facilities			4,216	3,352	3,992	825	1,588	1,588	11,490	4,700	–

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

Description		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Other assets		63	2,874	8,428	51,783	3,828	3,828	22,381	27,488	52,257
Operational Buildings		63	2,665	8,377	51,783	3,828	3,828	22,381	27,488	52,257
Municipal Offices		63	2,517	7,482	51,340	3,528	3,528	20,680	27,488	52,257
Pay/Enquiry Points		-	-	11	-	-	-	-	-	-
Workshops		-	-	404	-	-	-	-	-	-
Yards		-	-	-	-	-	-	1,500	-	-
Stores		-	-	201	443	300	300	201	-	-
Depots		-	148	279	-	-	-	-	-	-
Housing		-	209	51	-	-	-	-	-	-
Social Housing		-	209	51	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		1,904	2,083	424	1,000	1,500	1,500	2,893	1,000	1,000
Servitudes		35	1,083	-	-	-	-	-	-	-
Licences and Rights		1,869	1,000	424	1,000	1,500	1,500	2,893	1,000	1,000
Solid Waste Licenses		-	-	-	-	200	200	750	-	-
Computer Software and Applications		0	-	424	1,000	1,000	1,000	1,000	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		1,869	1,000	-	-	300	300	1,143	1,000	1,000
Computer Equipment		1,418	3,332	2,762	2,372	2,605	2,605	3,424	4,463	4,348
Computer Equipment		1,418	3,332	2,762	2,372	2,605	2,605	3,424	4,463	4,348
Furniture and Office Equipment		1,338	2,488	1,239	6,773	7,136	7,136	5,788	897	879
Furniture and Office Equipment		1,338	2,488	1,239	6,773	7,136	7,136	5,788	897	879
Machinery and Equipment		6,525	9,494	6,060	11,504	17,670	17,670	18,453	8,582	12,096
Machinery and Equipment		6,525	9,494	6,060	11,504	17,670	17,670	18,453	8,582	12,096
Transport Assets		19,718	15,485	21,325	12,880	15,149	15,149	-	43,994	11,050
Transport Assets		19,718	15,485	21,325	12,880	15,149	15,149	-	43,994	11,050
Land		1,197	2,166	-	10,500	3,500	3,500	10,000	-	-
Land		1,197	2,166	-	10,500	3,500	3,500	10,000	-	-
Total Capital Expenditure on new assets	1	127,051	168,966	194,943	208,597	161,599	161,599	148,859	208,146	365,760

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

Description	###	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
	R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on renewal of existing assets by Asset Class/Sub-class											
Infrastructure			21,784	40,072	46,138	57,387	29,583	29,583	45,288	29,970	41,500
Roads Infrastructure			16,962	21,706	19,277	23,255	(0)	(0)	22,855	23,370	25,500
Roads			16,962	21,706	19,277	23,255	(0)	(0)	22,855	21,870	25,500
Storm water Infrastructure			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			988	3,695	4,292	1,600	665	665	6,593	2,250	1,500
HV Substations			-	200	-	-	65	65	-	2,000	-
MV Substations			-	-	-	-	-	-	250	250	300
MV Switching Stations			-	-	459	-	-	-	500	-	-
LV Networks			571	791	599	1,600	600	600	5,843	-	1,200
Capital Spares			417	2,704	3,233	-	-	-	-	-	-
Water Supply Infrastructure			1,653	11,828	12,996	13,800	10,850	10,850	13,840	1,000	4,000
Pump Stations			1,062	3,724	2,263	2,000	(0)	(0)	1,340	-	2,000
Water Treatment Works			-	-	-	-	-	-	-	-	-
Bulk Mains			-	-	1,142	1,800	450	450	1,000	1,000	2,000
Distribution			592	8,105	9,591	10,000	10,400	10,400	11,500	-	-
Sanitation Infrastructure			2,180	2,843	9,574	18,732	18,068	18,068	2,000	3,350	10,500
Pump Station			56	436	4,768	15,232	15,564	15,564	-	-	-
Reticulation			1,024	873	3,586	2,000	2,154	2,154	-	-	-
Waste Water Treatment Works			1,100	1,534	1,219	1,500	350	350	2,000	3,350	10,500
Solid Waste Infrastructure			-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-
Community Assets			-	3,119	1,208	2,250	1,530	1,530	1,050	-	-
Community Facilities			-	2,921	1,208	2,130	1,410	1,410	950	-	-
Halls			-	2,921	1,120	1,000	680	680	200	-	-
Centres			-	-	-	-	-	-	350	-	-
Libraries			-	-	88	180	180	180	-	-	-
Cemeteries/Crematoria			-	-	-	300	300	300	-	-	-
Markets			-	-	-	650	250	250	400	-	-
Sport and Recreation Facilities			-	198	-	120	120	120	100	-	-
Indoor Facilities			-	-	-	120	120	120	100	-	-
Outdoor Facilities			-	198	-	-	-	-	-	-	-
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets			275	1,738	3,086	1,675	2,240	2,240	3,510	550	-
Operational Buildings			275	1,738	3,086	1,675	2,240	2,240	3,510	550	-
Municipal Offices			-	1,529	2,838	975	1,540	1,540	3,510	550	-
Depots			275	210	248	700	700	700	-	-	-
Housing			-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-
Intangible Assets			-	(0)	-	-	-	-	-	-	-
Computer Equipment			-	-	-	-	-	-	-	-	-
Computer Equipment			-	-	-	-	-	-	-	-	-
Furniture and Office Equipment			-	-	-	-	-	-	-	-	-
Furniture and Office Equipment			-	-	-	-	-	-	-	-	-
Machinery and Equipment			-	133	233	-	-	-	1,900	50	50
Machinery and Equipment			-	133	233	-	-	-	1,900	50	50
Transport Assets			-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	1		22,058	45,062	50,665	61,312	33,353	33,353	51,748	30,570	41,550
Renewal of Existing Assets as % of total capex			10.3%	18.8%	17.7%	17.0%	13.4%	13.4%	17.3%	6.5%	7.8%
Renewal of Existing Assets as % of deprecn"			14.2%	27.2%	29.9%	31.5%	17.1%	17.1%	26.2%	14.4%	17.8%

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

Description	###	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		29,266	31,748	56,179	130,608	133,562	133,562	157,846	160,319	164,532
Roads Infrastructure		7,466	10,818	19,508	46,689	44,978	44,978	61,285	60,572	61,593
Roads		6,946	10,372	19,051	46,181	44,470	44,470	59,312	58,533	59,489
Road Structures		–	–	4	6	6	6	10	10	11
Road Furniture		520	446	453	502	502	502	1,964	2,029	2,094
Storm water Infrastructure		1,257	1,343	2,235	10,408	10,408	10,408	10,640	10,991	11,343
Drainage Collection		912	887	1,626	7,568	7,568	7,568	7,902	8,163	8,424
Storm water Conveyance		345	456	609	2,840	2,840	2,840	2,738	2,828	2,918
Electrical Infrastructure		9,003	8,074	15,582	31,527	32,957	32,957	38,488	39,758	41,030
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		1,872	193	2,577	3,509	3,509	3,509	4,165	4,303	4,440
HV Switching Station		102	84	–	115	115	115	120	124	128
HV Transmission Conductors		31	–	20	38	38	38	22	22	23
MV Substations		198	219	207	344	344	344	803	829	856
MV Networks		1,811	1,229	3,155	9,362	8,362	8,362	16,039	16,568	17,098
LV Networks		4,990	6,350	9,623	18,160	20,590	20,590	17,340	17,912	18,485
Water Supply Infrastructure		3,639	3,908	3,867	16,468	18,169	18,169	18,493	19,104	19,715
Reservoirs		83	–	(10)	100	700	700	105	108	111
Pump Stations		636	719	962	1,373	1,373	1,373	1,419	1,465	1,512
Water Treatment Works		199	174	102	1,170	1,170	1,170	1,048	1,083	1,117
Bulk Mains		1,068	1,422	1,068	2,226	1,616	1,616	2,326	2,403	2,480
Distribution		1,545	1,491	1,488	7,449	9,360	9,360	11,889	12,282	12,675
Distribution Points		108	102	87	4,051	3,851	3,851	1,432	1,480	1,527
PRV Stations		–	–	171	100	100	100	275	284	293
Sanitation Infrastructure		7,053	7,468	14,568	24,006	25,610	25,610	27,240	28,139	29,039
Pump Station		2,343	2,480	4,261	15,426	17,105	17,105	13,736	14,189	14,643
Reticulation		2,636	2,497	6,008	5,732	5,632	5,632	10,447	10,792	11,137
Waste Water Treatment Works		1,254	1,839	1,796	2,028	2,028	2,028	2,119	2,189	2,259
Toilet Facilities		820	653	2,504	819	844	844	938	968	999
Solid Waste Infrastructure		767	131	419	403	433	433	605	625	645
Landfill Sites		16	18	22	20	20	20	24	25	25
Waste Transfer Stations		–	–	12	20	20	20	24	25	25
Waste Processing Facilities		334	106	385	228	258	258	416	430	443
Waste Drop-off Points		–	6	–	43	43	43	45	47	48
Waste Separation Facilities		417	2	–	92	92	92	96	99	102
Coastal Infrastructure		81	6	–	1,107	1,007	1,007	1,095	1,131	1,167
Revetments		–	–	–	1,000	1,000	1,000	1,045	1,079	1,114
Capital Spares		81	6	–	107	7	7	50	52	53
Community Assets		3,505	4,046	4,351	9,658	9,636	9,636	8,144	8,413	8,682
Community Facilities		1,755	2,347	2,349	3,628	3,616	3,616	3,312	3,422	3,531
Halls		50	1,277	665	1,567	1,567	1,567	1,008	1,041	1,075
Centres		–	–	2	–	–	–	50	52	53
Libraries		119	285	448	316	316	316	517	534	551
Cemeteries/Crematoria		346	197	206	216	216	216	219	227	234
Police		–	–	–	–	–	–	–	–	–
Parks		802	323	750	502	490	490	840	868	895
Public Open Space		9	–	–	–	–	–	–	–	–
Public Ablution Facilities		429	265	279	677	677	677	679	701	723
Markets		–	–	–	350	350	350	–	–	–
Sport and Recreation Facilities		1,751	1,700	2,002	6,030	6,020	6,020	4,832	4,991	5,151
Indoor Facilities		289	295	285	322	312	312	307	317	327
Outdoor Facilities		1,444	1,386	1,717	5,696	5,696	5,696	4,512	4,661	4,810
Capital Spares		18	19	–	13	13	13	13	13	14

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

Description	###	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
	R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Repairs and maintenance expenditure by Asset Class/Sub-class											
Heritage assets			–	–	346	263	263	263	219	227	234
Other Heritage			–	–	346	263	263	263	219	227	234
Other assets			1,055	4,534	6,799	21,473	21,473	21,473	22,239	21,972	22,708
Operational Buildings			1,055	4,534	6,799	21,473	21,473	21,473	22,239	21,972	22,708
Municipal Offices			791	4,347	6,347	20,281	20,281	20,281	20,994	20,687	21,381
Yards			203	103	344	269	269	269	408	422	435
Stores			50	9	103	9	9	9	111	115	119
Depots			10	75	5	914	914	914	725	749	773
Housing			–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets			–	33	63	200	200	200	216	223	230
Biological or Cultivated Assets			–	33	63	200	200	200	216	223	230
Intangible Assets			–	845	324	465	116	116	770	795	922
Servitudes			–	–	–	–	–	–	–	–	–
Licences and Rights			–	845	324	465	116	116	770	795	922
Computer Software and Applications			–	845	324	465	116	116	770	795	922
Computer Equipment			698	777	906	2,122	2,122	2,122	3,493	3,608	3,724
Computer Equipment			698	777	906	2,122	2,122	2,122	3,493	3,608	3,724
Furniture and Office Equipment			1	–	2	57	67	67	12	13	13
Furniture and Office Equipment			1	–	2	57	67	67	12	13	13
Machinery and Equipment			2,295	2,108	2,241	5,670	5,808	5,808	4,405	4,550	4,696
Machinery and Equipment			2,295	2,108	2,241	5,670	5,808	5,808	4,405	4,550	4,696
Transport Assets			21,603	28,913	37,121	41,071	40,886	40,886	34,879	35,280	36,183
Transport Assets			21,603	28,913	37,121	41,071	40,886	40,886	34,879	35,280	36,183
Total Repairs and Maintenance Expenditure	1		58,424	73,004	108,333	211,587	214,134	214,134	232,223	235,400	241,923
R&M as a % of PPE & Investment Property			2.1%	2.6%	3.6%	6.4%	6.8%	6.8%	7.1%	6.6%	6.3%
R&M as % Operating Expenditure			4.3%	4.9%	6.6%	10.9%	11.4%	11.4%	12.3%	11.6%	11.3%

WC014 Saldanha Bay - Supporting Table SA34d Depreciation by asset class

Description	1	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Depreciation by Asset Class/Sub-class										
Infrastructure		116,322	123,032	126,287	138,639	138,639	138,639	138,914	144,874	159,701
Roads Infrastructure		32,352	34,598	35,872	38,027	38,027	38,027	35,205	36,141	38,587
Roads		29,266	30,655	30,141	34,594	34,594	34,594	31,674	32,510	34,906
Road Structures		1,135	1,147	1,177	1,280	1,280	1,280	1,344	1,416	1,466
Road Furniture		1,951	2,151	2,076	2,153	2,153	2,153	2,186	2,215	2,215
Capital Spares		–	645	2,478	–	–	–	–	–	–
Storm water Infrastructure		11,855	12,422	13,365	13,097	13,097	13,097	13,304	13,676	14,287
Drainage Collection		1,601	1,893	2,016	2,141	2,141	2,141	2,040	2,077	2,341
Storm water Conveyance		7,951	8,126	8,186	8,481	8,481	8,481	8,752	9,087	9,434
Attenuation		2,304	2,403	3,163	2,475	2,475	2,475	2,512	2,512	2,512
Electrical Infrastructure		15,992	16,723	16,913	22,809	22,809	22,809	24,252	26,240	29,400
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		1,226	1,223	1,181	3,081	3,081	3,081	3,665	3,731	3,798
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		238	267	266	268	268	268	266	266	266
MV Substations		733	795	830	963	963	963	1,093	1,285	1,475
MV Switching Stations		249	341	373	515	515	515	634	790	934
MV Networks		6,522	6,594	6,439	7,033	7,033	7,033	7,222	7,448	7,694
LV Networks		6,989	7,470	7,791	10,914	10,914	10,914	11,372	12,720	15,233
Capital Spares		34	34	34	34	34	34	–	–	–
Water Supply Infrastructure		25,570	26,867	27,883	28,452	28,452	28,452	29,596	30,411	34,170
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		6,125	6,138	6,121	6,154	6,154	6,154	6,121	6,121	6,121
Reservoirs		7,075	7,759	8,011	8,151	8,151	8,151	8,294	8,294	8,756
Pump Stations		952	1,014	1,055	1,224	1,224	1,224	1,151	1,569	1,985
Water Treatment Works		552	553	542	–	–	–	–	15	15
Bulk Mains		720	941	1,097	1,198	1,198	1,198	1,101	1,207	3,574
Distribution		9,609	9,876	10,403	11,032	11,032	11,032	12,194	12,470	12,975
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		537	586	655	693	693	693	734	734	744
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		23,441	25,294	25,355	28,295	28,295	28,295	27,887	29,456	32,597
Pump Station		1,666	2,342	2,204	2,589	2,589	2,589	2,649	2,724	2,854
Reticulation		11,313	11,357	11,685	12,801	12,801	12,801	12,933	13,172	13,812
Waste Water Treatment Works		9,023	10,182	10,031	11,421	11,421	11,421	10,846	12,102	14,472
Outfall Sewers		1,049	1,052	1,038	1,055	1,055	1,055	1,009	1,009	1,009
Toilet Facilities		391	258	174	429	429	429	449	449	449
Capital Spares		–	104	224	–	–	–	–	–	–
Solid Waste Infrastructure		6,473	6,478	6,252	6,719	6,719	6,719	6,991	7,272	8,982
Landfill Sites		6,328	6,334	6,109	6,552	6,552	6,552	6,848	6,858	8,271
Waste Transfer Stations		41	40	40	58	58	58	40	310	607
Waste Processing Facilities		–	–	–	5	5	5	–	–	–
Waste Drop-off Points		42	42	42	42	42	42	42	42	42
Waste Separation Facilities		62	62	62	62	62	62	62	62	62
Coastal Infrastructure		639	641	635	642	642	642	629	629	629
Piers		8	8	8	8	8	8	8	8	8
Revetments		631	633	627	635	635	635	621	621	621
Information and Communication Infrastructure		0	9	12	599	599	599	1,049	1,049	1,049
Data Centres		–	–	–	571	571	571	39	39	39
Core Layers		0	6	10	28	28	28	1,010	1,010	1,010
Community Assets		13,345	14,601	15,079	16,398	16,398	16,398	16,978	17,778	18,137
Community Facilities		5,999	7,180	7,630	8,308	8,308	8,308	8,542	8,959	9,188
Halls		1,080	1,215	1,391	1,448	1,448	1,448	1,591	1,615	1,615
Centres		1,119	1,156	1,200	1,318	1,318	1,318	1,248	1,289	1,294
Crèches		47	47	47	50	50	50	47	47	47
Clinics/Care Centres		291	290	287	289	289	289	287	287	287
Fire/Ambulance Stations		99	265	442	448	448	448	467	566	667
Museums		35	35	42	38	38	38	43	43	43
Libraries		591	605	622	666	666	666	732	782	832
Cemeteries/Crematoria		166	251	260	321	321	321	350	387	462
Parks		554	543	530	540	540	540	702	759	759
Public Open Space		1,384	1,661	1,653	1,923	1,923	1,923	1,849	1,912	1,912

WC014 Saldanha Bay - Supporting Table SA34d Depreciation by asset class

Description	1	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
<u>Depreciation by Asset Class/Sub-class</u>										
Public Ablution Facilities		83	94	92	92	92	92	102	113	113
Markets		440	548	617	789	789	789	741	774	774
Airports		74	9	9	9	9	9	9	9	9
Taxi Ranks/Bus Terminals		35	368	375	378	378	378	375	375	375
Capital Spares		–	94	63	–	–	–	–	–	–
Sport and Recreation Facilities		7,346	7,421	7,450	8,091	8,091	8,091	8,436	8,819	8,949
Indoor Facilities		126	133	149	184	184	184	192	223	225
Outdoor Facilities		7,221	7,288	7,301	7,907	7,907	7,907	8,245	8,596	8,724
Other assets		3,433	3,669	3,815	5,267	5,267	5,267	4,685	5,015	5,232
Operational Buildings		3,258	3,536	3,660	5,092	5,092	5,092	4,513	4,843	5,059
Municipal Offices		2,191	2,297	2,363	3,738	3,738	3,738	3,075	3,330	3,546
Pay/Enquiry Points		48	48	59	84	84	84	91	91	91
Workshops		254	360	420	425	425	425	419	419	419
Yards		3	3	3	3	3	3	28	53	53
Stores		163	176	178	187	187	187	197	197	197
Depots		598	619	630	656	656	656	702	752	752
Housing		174	133	155	175	175	175	172	172	172
Staff Housing		130	92	92	92	92	92	92	92	92
Social Housing		44	41	64	83	83	83	81	81	81
<u>Intangible Assets</u>		124	145	916	1,347	1,347	1,347	1,575	2,277	2,229
Licences and Rights		124	145	916	1,347	1,347	1,347	1,575	2,277	2,229
Solid Waste Licenses		–	–	–	–	–	–	94	190	190
Computer Software and Applications		124	145	916	1,108	1,108	1,108	1,338	1,799	2,039
Unspecified		–	–	–	239	239	239	143	289	–
<u>Computer Equipment</u>		2,993	2,925	2,576	4,154	4,154	4,154	4,292	5,024	5,794
Computer Equipment		2,993	2,925	2,576	4,154	4,154	4,154	4,292	5,024	5,794
<u>Furniture and Office Equipment</u>		1,482	1,463	1,462	2,268	2,268	2,268	2,998	3,479	3,605
Furniture and Office Equipment		1,482	1,463	1,462	2,268	2,268	2,268	2,998	3,479	3,605
<u>Machinery and Equipment</u>		5,407	5,668	5,868	9,211	9,211	9,211	10,137	12,217	13,696
Machinery and Equipment		5,407	5,668	5,868	9,211	9,211	9,211	10,137	12,217	13,696
<u>Transport Assets</u>		12,086	13,899	13,483	17,297	17,297	17,297	17,944	21,038	24,972
Transport Assets		12,086	13,899	13,483	17,297	17,297	17,297	17,944	21,038	24,972
Total Depreciation	1	155,191	165,402	169,486	194,581	194,581	194,581	197,522	211,703	233,366

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

Description			2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class											
Infrastructure			51,864	11,109	29,460	79,869	32,792	32,792	83,288	232,158	126,945
Roads Infrastructure			11,141	1,622	938	4,850	842	842	3,000	4,270	14,000
Roads			11,141	1,622	938	2,350	492	492	550	1,600	14,000
Road Structures			–	–	–	2,500	350	350	2,450	2,670	–
Storm water Infrastructure			7,846	–	686	3,555	664	664	300	–	–
Drainage Collection			–	–	–	1,755	–	–	–	–	–
Storm water Conveyance			7,846	–	686	1,800	664	664	300	–	–
Electrical Infrastructure			5,049	5,763	3,652	3,800	4,219	4,219	4,950	5,050	5,400
HV Transmission Conductors			44	–	–	–	–	–	–	–	–
MV Substations			–	–	1,603	1,800	1,800	1,800	2,100	2,300	2,500
MV Switching Stations			–	–	–	600	600	600	900	950	1,000
MV Networks			216	937	998	900	1,070	1,070	1,100	1,100	1,100
LV Networks			4,790	4,826	1,051	500	749	749	850	700	800
Capital Spares			–	–	–	–	–	–	–	–	–
Water Supply Infrastructure			4,912	842	–	17,750	1,850	1,850	4,400	126,500	69,502
Reservoirs			3,786	–	–	–	–	–	–	–	–
Pump Stations			50	–	–	500	300	300	1,200	39,000	–
Water Treatment Works			942	–	–	–	–	–	–	–	–
Bulk Mains			–	842	–	17,250	1,550	1,550	3,200	87,500	58,600
Distribution			134	–	–	–	–	–	–	–	10,902
Sanitation Infrastructure			22,916	2,772	24,184	49,214	25,217	25,217	69,788	85,838	37,543
Pump Station			–	–	1,178	1,100	800	800	650	7,200	4,850
Reticulation			7,985	627	8,861	6,750	1,900	1,900	850	8,700	7,700
Waste Water Treatment Works			14,930	2,145	14,146	41,364	22,517	22,517	68,288	69,938	24,993
Solid Waste Infrastructure			–	–	–	700	–	–	850	10,500	500
Waste Transfer Stations			–	–	–	700	–	–	850	10,500	500
Information and Communication Infrastructure			–	109	–	–	–	–	–	–	–
Data Centres			–	109	–	–	–	–	–	–	–
Community Assets			11,677	7,962	9,013	9,222	13,877	13,877	6,907	800	–
Community Facilities			8,643	6,368	1,565	3,400	2,666	2,666	2,000	300	–
Halls			255	4,980	848	–	–	–	–	–	–
Centres			–	59	–	–	–	–	200	300	–
Museums			63	–	–	–	–	–	–	–	–
Libraries			–	340	613	450	516	516	–	–	–
Cemeteries/Crematoria			1,349	99	–	–	–	–	–	–	–
Parks			–	–	–	1,400	1,400	1,400	350	–	–
Public Open Space			–	–	–	750	750	750	–	–	–
Public Ablution Facilities			152	–	–	–	–	–	650	–	–
Markets			2,288	869	105	800	–	–	800	–	–
Taxi Ranks/Bus Terminals			4,536	21	–	–	–	–	–	–	–
Sport and Recreation Facilities			3,033	1,594	7,447	5,822	11,211	11,211	4,907	500	–
Indoor Facilities			–	–	–	200	200	200	1,100	–	–
Outdoor Facilities			3,033	1,594	7,447	5,622	11,011	11,011	3,807	500	–
Heritage assets			–	–	–	–	–	–	–	–	–
Investment properties			–	–	–	–	–	–	–	–	–
Other assets			1,888	5,872	2,625	1,200	1,872	1,872	7,580	685	240
Operational Buildings			1,888	5,872	2,625	1,200	1,872	1,872	7,580	685	240
Municipal Offices			1,643	3,536	2,466	1,200	1,520	1,520	4,580	685	240
Pay/Enquiry Points			245	458	160	–	352	352	–	–	–
Workshops			–	1,833	–	–	–	–	–	–	–
Stores			–	19	–	–	–	–	–	–	–
Depots			–	27	–	–	–	–	3,000	–	–
Housing			–	–	–	–	–	–	–	–	–
Intangible Assets			–	–	–	–	–	–	–	–	–
Computer Equipment			94	375	326	1,262	4,919	4,919	1,338	1,000	1,000
Computer Equipment			94	375	326	1,262	4,919	4,919	1,338	1,000	1,000
Furniture and Office Equipment			–	–	–	–	–	–	–	–	–
Total Capital Expenditure on upgrading of existing assets		1	65,523	25,318	41,424	91,553	53,459	53,459	99,113	234,643	128,185

Upgrading of Existing Assets as % of total capex		30.5%	9.2%	14.4%	25.3%	21.5%	21.5%	33.1%	49.6%	23.9%
Upgrading of Existing Assets as % of deprecn"		42.2%	13.3%	24.4%	47.1%	27.5%	27.5%	50.2%	110.8%	54.9%

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

Vote Description	Ref	2026/27 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Present value
R thousand								
Capital expenditure	1							
Vote 1 - Financial Services		236	966	1,043	-	-	-	-
Vote 2 - Community and Operations		26,300	22,179	4,081	-	-	-	-
Vote 3 - Engineering and Planning Services		157,208	353,302	427,809	14,610	500	2,000	-
Vote 4 - Corporate and Protection		58,427	49,418	59,937	-	-	-	-
Vote 5 - Municipal Manager		935	200	-	-	-	-	-
Vote 6 - Council		624	-	-	-	-	-	-
Vote 7 - Economic Development and Strategic Services		17,536	6,054	5,490	-	-	-	-
Vote 8 - Energy and Electro Technical Services		38,454	41,241	37,134	-	-	-	-
Total Capital Expenditure		299,720	473,359	535,495	14,610	500	2,000	-
Future operational costs by vote	2							
Vote 1 - Financial Services		122,817	128,076	134,838	-	-	-	-
Vote 2 - Community and Operations		257,144	266,567	280,087	-	-	-	-
Vote 3 - Engineering and Planning Services		510,362	523,001	538,478	2,344	6,340	6,354	-
Vote 4 - Corporate and Protection		245,841	261,197	275,465	-	-	-	-
Vote 5 - Municipal Manager		35,759	37,994	40,285	-	-	-	-
Vote 6 - Council		39,977	41,973	43,863	-	-	-	-
Vote 7 - Economic Development and Strategic Services		130,068	136,369	139,988	-	-	-	-
Vote 8 - Energy and Electro Technical Services		691,035	748,773	812,810	-	-	-	-
Total future operational costs		2,033,003	2,143,951	2,265,814	2,344	6,340	6,354	-
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity		706,512	771,826	840,364	-	-	-	-
Service charges - Water		227,044	236,806	251,488	-	-	-	-
Service charges - Waste Water Management		114,260	119,173	126,562	-	-	-	-
Service charges - Waste Management		107,163	111,771	116,465	-	-	-	-
Agency services		11,926	12,438	12,961				
<i>Provincial Housing Grant</i>					-	-	-	-
Total future revenue		1,166,903	1,252,014	1,347,840	-	-	-	-
Net Financial Implications		1,165,820	1,365,296	1,453,469	16,954	6,840	8,354	-

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2026/27 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																	
List all capital projects grouped by Function																	
Administrative and Corporate Support	Fire suppression system		55cae90-ce7b-4801-b148-7e9915e82081167	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Admin	18.17613416	-33.0101834	-	-	2,200	-	-
Administrative and Corporate Support	Hand radios 3rd channel electrical		55cae90-ce7b-4801-b148-7e9915e82081024	New	An efficient, effective and development-oriente	Growth	To promote innovation and modern te	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	195	200	200	440	220
Administrative and Corporate Support	Inns claim machinery & equipment		55cae90-ce7b-4801-b148-7e9915e82081139	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	36.35226832	-66.0203668	-	130	140	150	162
Administrative and Corporate Support	Mobile radios		55cae90-ce7b-4801-b148-7e9915e82081023	New	An efficient, effective and development-oriente	Growth	To promote innovation and modern te	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	191	200	200	220	-
Administrative and Corporate Support	Office equipment		db728a3b-e11f-4654-806c-9d91bf9430c3153	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	-	276	424	-	-
Administrative and Corporate Support	Office furniture		db728a3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	53.79503661	-99.0914758	98	120	1,005	-	-
Administrative and Corporate Support	Office furniture & equipment		db728a3b-e11f-4654-806c-9d91bf9430c3159	New	Responsive, accountable, effective and efficie	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	-	-	200	-	-
Administrative and Corporate Support	Radio repeater 3rd channel		55cae90-ce7b-4801-b148-7e9915e82081025	New	An efficient, effective and development-oriente	Growth	To promote innovation and modern te	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	-	200	-	-
Cemeteries: Funeral Parlours and Crematoriums	Central cemetery boundary wall Erf 957 2024/25		57b9f47-c91a-4c8f-a386-17ac2383d54c011	New	A comprehensive, responsive and sustainable	Growth	To implement interventions to deliver c	Community Assets	Cemeteries/Crematoria	Ward 5	18.17613416	-33.0101834	398	-	-	-	-
Cemeteries: Funeral Parlours and Crematoriums	Central cemetery boundary wall new Erf 957/4		57b9f47-c91a-4c8f-a386-17ac2383d54c012	New	A comprehensive, responsive and sustainable	Growth	To Foster community development thr	Community Assets	Cemeteries/Crematoria	Whole	0	0	-	-	500	500	-
Cemeteries: Funeral Parlours and Crematoriums	Central cemetery erf 957/4 pave internal roads		ac63b9c7-01b6-470b-8c72-075857864ae4001	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Whole	17.971505	-32.946459	-	150	150	-	150
Cemeteries: Funeral Parlours and Crematoriums	Central Cemetery pave internal roads		ac63b9c7-01b6-470b-8c72-075857864ae4001	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 5	17.971505	-32.946459	1,050	-	-	-	-
Cemeteries: Funeral Parlours and Crematoriums	Fencing Central Cemetery boundary wall		57b9f47-c91a-4c8f-a386-17ac2383d54c002	New	A comprehensive, responsive and sustainable	Growth	To implement interventions to deliver c	Community Assets	Cemeteries/Crematoria	Ward 5	17.971505	-32.946459	700	-	-	-	-
Cemeteries: Funeral Parlours and Crematoriums	Fencing Langebaan cemetery boundary wall		57b9f47-c91a-4c8f-a386-17ac2383d54c003	New	A comprehensive, responsive and sustainable	Growth	To implement interventions to deliver c	Community Assets	Cemeteries/Crematoria	Ward 6	36.076074	-66.176012	397	391	-	-	-
Cemeteries: Funeral Parlours and Crematoriums	Internal Roads Langebaan		57b9f47-c91a-4c8f-a386-17ac2383d54c013	New	A comprehensive, responsive and sustainable	Growth	To Foster community development thr	Community Assets	Cemeteries/Crematoria	Ward 6	18.038037	-33.088006	-	-	1,000	500	500
Cemeteries: Funeral Parlours and Crematoriums	Replace fencing Louwville Cemetery WP		584dbb05-14d3-4d11-9920-6f152bfc409003	Renewal	A comprehensive, responsive and sustainable	Inclusion and access	To implement interventions to deliver c	Community Assets	Cemeteries/Crematoria	Ward 13	18.17613416	-33.0101834	-	300	-	-	-
Cemeteries: Funeral Parlours and Crematoriums	Tools & equipment		55cae90-ce7b-4801-b148-7e9915e82081004	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	150	-	-	-
Cemeteries: Funeral Parlours and Crematoriums	Upgrade Louwville Graveyard 26/27 WP		57b9f47-c91a-4c8f-a386-17ac2383d54c014	New	A comprehensive, responsive and sustainable	Growth	To Foster community development thr	Community Assets	Cemeteries/Crematoria	Ward 13	18.17613416	-33.0101834	-	-	500	-	-
Cemeteries: Funeral Parlours and Crematoriums	Vehicles		bd4040d4-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	-	-	1,200	1,200
Child Care Facilities	Fencing White City aftercare		H368322-4616-410b-a5dc-a68b881b0c49004	New	Quality basic education	Growth	To implement interventions to deliver c	Community Assets	Creches	Ward 3	17.939999	-33.027213	146	-	-	-	-
Child Care Facilities	Middepos ECD centre		d5dc86b4-bdea-492b-b0ae-8ca2b091da4d023	New	Quality basic education	Growth	To Foster community development thr	Community Assets	Centres	Ward 1	18.17613416	-33.0101834	-	-	1,600	-	-
Child Care Facilities	New roof ECD Mbandeni		6e774f40-4dfa-453a-be01-c0acd1c76314001	Renewal	An efficient, effective and development-oriente	Inclusion and access	To Foster community development thr	Community Assets	Centres	Ward 9	18.17613416	-33.0101834	-	-	350	-	-
Community Halls and Facilities	Air conditioners W7		d5dc86b4-bdea-492b-b0ae-8ca2b091da4d015	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Community Assets	Centres	Ward 7	18.17613416	-33.0101834	27	-	-	-	-
Community Halls and Facilities	Alarms & Security Systems		d5dc86b4-bdea-492b-b0ae-8ca2b091da4d027	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Community Assets	Centres	Ward 7	18.3508	-33.0656	-	32	-	-	-
Community Halls and Facilities	Computers Equipment		09f0d77d-d2e8-40d2-9146-e89b7dad5a76054	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Computer Equipment	Unspecified	Ward 7	36.73656776	-66.1258443	-	147	-	-	-
Community Halls and Facilities	Equipment - All dept		55cae90-ce7b-4801-b148-7e9915e82081091	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	-	200	-	-
Community Halls and Facilities	Inverter with extra batteries with solar panels		55cae90-ce7b-4801-b148-7e9915e82081024	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Ward 14	18.05647626	-33.0054272	-	-	100	-	-
Community Halls and Facilities	Machinery and Equipment: Tents		55cae90-ce7b-4801-b148-7e9915e82081170	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Whole	17.98988091	-32.9003534	-	-	200	-	-
Community Halls and Facilities	Office furniture		db728a3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	35.86335774	-66.060838	83	-	593	-	-
Community Halls and Facilities	Office furniture & equipment		db728a3b-e11f-4654-806c-9d91bf9430c3004	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Ward 7	18.3508	-33.0656	-	71	-	-	-
Community Halls and Facilities	Safety gates 2024_25		d5dc86b4-bdea-492b-b0ae-8ca2b091da4d025	New	An efficient, effective and development-oriente	Growth	To implement interventions to deliver c	Community Assets	Centres	Ward 7	18.17613416	-33.0101834	56	-	-	-	-
Community Halls and Facilities	Vehicles		bd4040d4-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	36.35226832	-66.0203668	-	-	-	750	-
Community Parks (including Nurseries)	Construction of playground: Nackerden street		4ef54327-85ef-457e-8559-909de7f9c92107	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 2	18.17613416	-33.0101834	9	19	-	-	-
Community Parks (including Nurseries)	Construct playground: Woodville street WP		4ef54327-85ef-457e-8559-909de7f9c92108	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Public Open Space	Ward 2	18.17613416	-33.0101834	28	2	-	-	-
Community Parks (including Nurseries)	Beautification EM WP 25/26		4ef54327-85ef-457e-8559-909de7f9c92106	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Whole	18.17613416	-33.0101834	-	1,000	-	-	-
Community Parks (including Nurseries)	Construct Louwville entrance: Anemone street WP		4ef54327-85ef-457e-8559-909de7f9c92126	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 13	18.17613416	-33.0101834	-	150	100	-	-
Community Parks (including Nurseries)	Construct park & fencing: erf 2483 WP		516c0eb3-d921-4313-8d14-418121c097c036	New	An efficient, effective and development-oriente	Growth	To implement interventions to deliver c	Community Assets	Parks	Ward 6	18.031363	-33.086	-	450	-	-	-
Community Parks (including Nurseries)	Construct playground & fencing: Haring street WP		516c0eb3-d921-4313-8d14-418121c097c035	New	An efficient, effective and development-oriente	Growth	To implement interventions to deliver c	Community Assets	Parks	Ward 3	17.937	-33.015	-	197	-	-	-
Community Parks (including Nurseries)	Construct playground: 4DE & SDE street WP		516c0eb3-d921-4313-8d14-418121c097c040	New	An efficient, effective and development-oriente	Growth	To implement interventions to deliver c	Community Assets	Parks	Ward 13	18.17613416	-33.0101834	-	150	-	-	-
Community Parks (including Nurseries)	Construct playground: Arthur Abrahams drive WP		4ef54327-85ef-457e-8559-909de7f9c92120	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 13	18.17613416	-33.0101834	118	40	-	-	-
Community Parks (including Nurseries)	Construct playground: Bayview street erf 8407 WP		516c0eb3-d921-4313-8d14-418121c097c038	New	An efficient, effective and development-oriente	Growth	To implement interventions to deliver c	Community Assets	Parks	Ward 10	18.17613416	-33.0101834	-	250	-	-	-
Community Parks (including Nurseries)	Construct playground: Berh park WP		516c0eb3-d921-4313-8d14-418121c097c034	New	An efficient, effective and development-oriente	Growth	To implement interventions to deliver c	Community Assets	Parks	Ward 1	17.906	-33.009	-	140	-	-	-
Community Parks (including Nurseries)	Construct playground: erf 10427 WP		516c0eb3-d921-4313-8d14-418121c097c037	New	An efficient, effective and development-oriente	Growth	To implement interventions to deliver c	Community Assets	Parks	Ward 9	18.17613416	-33.0101834	-	590	-	-	-
Community Parks (including Nurseries)	Construct playground: Fairbairn street WP		516c0eb3-d921-4313-8d14-418121c097c027	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 10	17.998	-32.914	9	38	-	-	-
Community Parks (including Nurseries)	Construct playground: Freesia street WP		516c0eb3-d921-4313-8d14-418121c097c028	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 10	17.981	-32.914	4	10	-	-	-
Community Parks (including Nurseries)	Construct playground: Lapland WP		4ef54327-85ef-457e-8559-909de7f9c92119	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 13	18.17613416	-33.0101834	187	62	-	-	-
Community Parks (including Nurseries)	Construct playground: Nassau street WP		4ef54327-85ef-457e-8559-909de7f9c92114	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 8	18.17613416	-33.0101834	182	145	-	-	-
Community Parks (including Nurseries)	Construct playground: Tamalakkes WP		516c0eb3-d921-4313-8d14-418121c097c033	New	An efficient, effective and development-oriente	Growth	To implement interventions to deliver c	Community Assets	Parks	Ward 1	17.922	-33.009	-	150	-	-	-
Community Parks (including Nurseries)	Construction of new Park erf 973 WP		516c0eb3-d921-4313-8d14-418121c097c050	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 6	18.038037	-33.088006	-	-	750	-	-
Community Parks (including Nurseries)	Construction of playground & Fencing Aandlbom street WP		516c0eb3-d921-4313-8d14-418121c097c054	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 11	17.899107	-32.81306	-	-	350	-	-
Community Parks (including Nurseries)	Construction of Playground & fencing Sandy point Crescent WP		516c0eb3-d921-4313-8d14-418121c097c055	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 11	17.899107	-32.81306	-	-	250	-	-
Community Parks (including Nurseries)	Construction of Playground Fairbairn street 24_25		516c0eb3-d921-4313-8d14-418121c097c044	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 10	18.17613416	-33.0101834	142	-	-	-	-
Community Parks (including Nurseries)	Construction of Playground Freesia street 24_25		516c0eb3-d921-4313-8d14-418121c097c045	New	An efficient, effective and development-oriente	Growth	To Foster community development thr	Community Assets	Parks	Ward 10	18.17613416	-33.0101834	91	-	-		

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget																
R thousand																
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																
List all capital projects grouped by Function																
Community Parks (including Nurseries)	Playpark apparatus Clarke street WP	516cee3b-4921-4313-8d14-1418121c097c4020	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Public Open Space	Ward 4	17.913	-33.01	91	-	-	-	-
Community Parks (including Nurseries)	Playpark apparatus: Clarke Street	4ef54327-85ef-457e-8559-909de79c892109	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Public Open Space	Ward 4	18.17613416	-33.0101834	10	-	-	-	-
Community Parks (including Nurseries)	Playpark Arthur Abrahams 24_25	516cee3b-4921-4313-8d14-1418121c097c4048	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Parks	Ward 13	18.17613416	-33.0101834	85	-	-	-	-
Community Parks (including Nurseries)	Playpark Camp street	4ef54327-85ef-457e-8559-909de79c892112	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Public Open Space	Ward 5	18.17613416	-33.0101834	53	-	-	-	-
Community Parks (including Nurseries)	Playpark Camp street WP	516cee3b-4921-4313-8d14-1418121c097c4023	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Public Open Space	Ward 5	17.963	-32.995	152	-	-	-	-
Community Parks (including Nurseries)	Playpark equip Bruydegom park WP	516cee3b-4921-4313-8d14-1418121c097c4047	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Parks	Ward 5	17.942	-32.997	41	79	-	-	-
Community Parks (including Nurseries)	Playpark Equip Glenview Park	516cee3b-4921-4313-8d14-1418121c097c4043	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Parks	Ward 5	17.94876009	-32.9993752	41	-	-	-	-
Community Parks (including Nurseries)	Playpark equip Pescadore park 24_25	516cee3b-4921-4313-8d14-1418121c097c4046	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Parks	Ward 5	17.947	-32.996	152	48	-	-	-
Community Parks (including Nurseries)	Playpark equipment: Firstbrook WP	516cee3b-4921-4313-8d14-1418121c097c4039	New	An efficient, effective and development-orient	Growth	To implement interventions to deliver c	Community Assets	Parks	Ward 12	18.056	-32.788	-	150	-	-	-
Community Parks (including Nurseries)	Tools & equipment	55cae90-c87b-4801-b148-7e9915e82081010	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	100	250	-	-
Community Parks (including Nurseries)	Upgrade Laingville entrance WP	bd29b47-b43-47c1-96d2-cb4e5ebd960006	Upgrading	An efficient, effective and development-orient	Inclusion and access	To implement interventions to deliver c	Community Assets	Public Open Space	Ward 12	18.052688	-32.789006	-	300	-	-	-
Community Parks (including Nurseries)	Upgrade park: Kiprug Patemoster WP	11edc40d-6f77-4d20-bddc-822e5c1a022009	Upgrading	An efficient, effective and development-orient	Inclusion and access	To implement interventions to deliver c	Community Assets	Parks	Ward 11	17.888	-32.81	-	150	-	-	-
Community Parks (including Nurseries)	Upgrade park: Sandy point WP	11edc40d-6f77-4d20-bddc-822e5c1a022012	Upgrading	An efficient, effective and development-orient	Inclusion and access	To implement interventions to deliver c	Community Assets	Parks	Ward 11	18.006	-32.74	-	250	-	-	-
Community Parks (including Nurseries)	Upgrade park: Viking street WP	11edc40d-6f77-4d20-bddc-822e5c1a022013	Upgrading	An efficient, effective and development-orient	Inclusion and access	To implement interventions to deliver c	Community Assets	Parks	Ward 11	17.975	-32.728	-	150	-	-	-
Community Parks (including Nurseries)	Upgrade Patemoster entrance WP	bd29b47-b43-47c1-96d2-cb4e5ebd960007	Upgrading	An efficient, effective and development-orient	Inclusion and access	To implement interventions to deliver c	Community Assets	Public Open Space	Ward 11	17.895	-32.81	-	150	-	-	-
Community Parks (including Nurseries)	Upgrade playpark: Akasia street WP	11edc40d-6f77-4d20-bddc-822e5c1a022014	Upgrading	An efficient, effective and development-orient	Inclusion and access	To implement interventions to deliver c	Community Assets	Parks	Ward 13	18.17613416	-33.0101834	-	150	-	-	-
Community Parks (including Nurseries)	Upgrade playpark: Bergsig street erf 2268 WP	11edc40d-6f77-4d20-bddc-822e5c1a022008	Upgrading	An efficient, effective and development-orient	Inclusion and access	To implement interventions to deliver c	Community Assets	Parks	Ward 10	18.17613416	-33.0101834	-	100	-	-	-
Community Parks (including Nurseries)	Upgrade playpark: Bosweswe street erf 6936 WP	11edc40d-6f77-4d20-bddc-822e5c1a022007	Upgrading	An efficient, effective and development-orient	Inclusion and access	To implement interventions to deliver c	Community Assets	Parks	Ward 10	18.17613416	-33.0101834	-	150	-	-	-
Community Parks (including Nurseries)	Upgrade playpark: Julie Circle erf 2012 WP	11edc40d-6f77-4d20-bddc-822e5c1a022011	Upgrading	An efficient, effective and development-orient	Inclusion and access	To implement interventions to deliver c	Community Assets	Parks	Ward 10	18.17613416	-33.0101834	-	150	-	-	-
Community Parks (including Nurseries)	Upgrade playpark: Samasi street WP	11edc40d-6f77-4d20-bddc-822e5c1a022010	Upgrading	An efficient, effective and development-orient	Inclusion and access	To Foster community development thr	Community Assets	Parks	Ward 12	18.063779	-32.794015	-	300	350	-	-
Community Parks (including Nurseries)	Upgrade Saldanha entrance WP	bd29b47-b43-47c1-96d2-cb4e5ebd960009	Upgrading	An efficient, effective and development-orient	Inclusion and access	To implement interventions to deliver c	Community Assets	Public Open Space	Ward 5	17.947	-33.991	-	250	-	-	-
Community Parks (including Nurseries)	Upgrade Stompeusbaai entrance WP	bd29b47-b43-47c1-96d2-cb4e5ebd960008	Upgrading	An efficient, effective and development-orient	Inclusion and access	To implement interventions to deliver c	Community Assets	Public Open Space	Ward 11	17.975	-32.727	-	50	-	-	-
Community Parks (including Nurseries)	Vehicles	bda04044-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	36.35226832	-66.0203668	-	-	-	1,628	500
Corporate Wide Strategic Planning (IDPs LEDs)	Upgrade beehives facilities Saldanha	42f90936-496-44b6-a88d-ad3d5f0aca003	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To Foster community development thr	Community Assets	Markets	Ward 5	18.17613416	-33.0101834	-	-	800	-	-
Corporate Wide Strategic Planning (IDPs LEDs)	Vehicles	bda04044-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	-	-	500	-
Cultural Matters	Combo soccer and rugby poles	33e74b23-bed4-4d33-a1c6-84e8ac0ace9157	New	A long and healthy life for all South Africans	Growth	To Foster community development thr	Community Assets	Outdoor Facilities	Ward 7	18.17613416	-33.0101834	-	-	60	-	-
Cultural Matters	Office furniture	db728e3b-e11f-4654-806c-9d91bf9430c3004	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.89351496	-33.000483	-	-	80	-	-
Cultural Matters	Office furniture & equipment	db728e3b-e11f-4654-806c-9d91bf9430c3159	New	Responsive, accountable, effective and efficie	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	-	-	60	-	-
Cultural Matters	Vehicles	bda04044-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	-	-	500	-
Dir	Furniture & office equip	db728e3b-e11f-4654-806c-9d91bf9430c3171	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	-	-	100	20	70
Director	Ins claim machinery & equipment	55cae90-c87b-4801-b148-7e9915e82081139	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	59	75	80	87	94
Disaster Management	Office furniture	db728e3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.004919	-	200	150	-	-
Disaster Management	Tools & equipment	55cae90-c87b-4801-b148-7e9915e82081160	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	0	0	-	200	200	200	200
Disaster Management	Vehicles	bda04044-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	700	-	-	1,500
Economic Development/Planning	Aerial photography	51f1fc26-a7b5-433b-bd44-fc9aa33af2efc010	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Intangible Assets	Unspecified	Whole	18.17613416	-33.0101834	-	1,000	-	-	-
Economic Development/Planning	Back-up power system Tierkloof	55cae90-c87b-4801-b148-7e9915e82081201	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Ward 10	17.98352717	-32.9116673	152	-	-	-	-
Economic Development/Planning	Beautification of Patemoster entrance	4ef54327-85ef-457e-8559-909de79c892125	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Public Open Space	Ward 11	18.17613416	-33.0101834	-	-	200	-	-
Economic Development/Planning	Da Gama Monument LED units	561ecb6e-e9a2-436d-a6c2-9ef31d2ac975021	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Markets	Ward 11	17.95125874	-32.8193985	-	300	1,255	-	-
Economic Development/Planning	Diazville LED units	561ecb6e-e9a2-436d-a6c2-9ef31d2ac975022	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Markets	Ward 4	35.8409852	66.0175626	313	1,687	-	-	-
Economic Development/Planning	Ongedung Informal Trading Canopies	561ecb6e-e9a2-436d-a6c2-9ef31d2ac975019	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Markets	Ward 9	18.02580174	-32.9167175	1,130	-	-	-	-
Economic Development/Planning	Saldanha boardwalk phase 1	4ef54327-85ef-457e-8559-909de79c892094	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Public Open Space	Ward 5	17.95092864	-32.9630788	-	-	3,000	-	-
Economic Development/Planning	Tierkloof function venue 24/25	d50c86b4-b0ea-492b-b0ae-8ca2b091da4d024	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Community Assets	Centres	Ward 10	17.98352717	-32.9116673	213	84	-	-	-
Economic Development/Planning	Tierkloof function venue 25/26	d50c86b4-b0ea-492b-b0ae-8ca2b091da4d028	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Community Assets	Centres	Ward 10	17.98352717	-32.9116673	-	203	-	-	-
Economic Development/Planning	Tierkloof parking & landscaping	a1afa386-678b-4e1c-8227-70a66de4640015	New	An efficient, effective and development-orient	Growth	To Foster community development thr	Community Assets	Halls	Ward 10	18.17613416	-33.0101834	-	240	1,000	-	-
Economic Development/Planning	Tierkloof venue back-up power system	55cae90-c87b-4801-b148-7e9915e82081201	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Ward 10	17.98352717	-32.9116673	-	148	-	-	-
Economic Development/Planning	Upgrading of informal trading facilities Langebaan	42f90936-496-44b6-a88d-ad3d5f0aca007	Upgrading	An efficient, effective and development-orient	Inclusion and access	To Foster community development thr	Community Assets	Markets	Ward 6	18.06771055	-33.0592229	105	-	-	-	-
Electricity	Complete 185MM ring network Vredenburg 2023/24	16db4eed-7059-4caa-9f5d-c4b405f97879027	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Whole	18.17613416	-33.0101834	232	-	-	-	-
Electricity	Trailers	bda04044-428a-40ac-9d29-0a94d311d122026	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	-	50	-	-
Electricity	Cable Pre locators	55cae90-c87b-4801-b148-7e9915e82081082	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	-	75	85	100
Electricity	Jackhammers	55cae90-c87b-4801-b148-7e9915e82081187	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	-	120	-	-
Electricity	MV Connections - 2026/2027	16db4eed-7059-4caa-9f5d-c4b405f97879052	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Whole	0	0	-	-	750	-	-
Electricity	11 kV indoor vacuum breaker units 23/24	0e0ac5b7-42bd-469f-8ba2-c499bf9dcd80016	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Switching Stations	Whole	18.17613416	-33.0101834	-	200	-	-	-
Electricity	Automatic switchover power Unit VVg 66kv sub	55cae90-c87b-4801-b148-7e9915e82081182	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	165	-	-	-	-
Electricity	Cable fault detectors	55cae90-c87b-4801-b148-7e9915e82081184	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	-	800	-	-
Electricity	Cable identifier mv	55cae90-c87b-4801-b148-7e9915e82081185	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	-	750	-	-
Electricity	Capital Spares:Substation Relay Replacement	86c2d267-e6083-47fa-01ce-42b428949ee3002	Renewal	An efficient, effective and development-orient	Inclusion and access	To provide reliable										

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget																
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Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality: List all capital projects grouped by Function																
Electricity	Electrical offices Vredenburg 2026/27	8c24c58a-cbb2-4967-a293-be60bb1dd59051	Upgrading	An efficient, effective and development-oriente	Governance	To provide cost effective services with	Other Assets	Stores	Admin	0	0	–	–	160	70	80
Electricity	Equipment - All dept	55cafe90-ce7b-4801-b148-7e9915ea82081091	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	–	–	250	275	300
Electricity	Erif 16507 Vredenburg	16db4eed-7059-4cea-9f5d-c4b4059f879048	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 10	18.17613416	-33.0101834	3,745	–	–	–	–
Electricity	Erif 16507 Vredenburg	19dba5aa-fb0e-4d5f-9099-4fa684b7da56191	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 10	18.17613416	-33.0101834	2,047	–	–	–	–
Electricity	Erif 528 Jacobsbaai	16db4eed-7059-4cea-9f5d-c4b4059f879049	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 5	17.94876009	-32.9993752	599	–	–	–	–
Electricity	Erif 528 Jacobsbaai	19dba5aa-fb0e-4d5f-9099-4fa684b7da56192	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 5	18.17613416	-33.0101834	156	–	–	–	–
Electricity	George Kerridge farm 1324 elec	19dba5aa-fb0e-4d5f-9099-4fa684b7da56227	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 9	18.02496865	-32.9224668	2,179	350	–	–	420
Electricity	Farm 34 Paternoster Middedorp	19dba5aa-fb0e-4d5f-9099-4fa684b7da56190	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 11	18.17613416	-33.0101834	5,199	–	–	–	–
Electricity	Farmers 1 feeder line 11kV Paternoster upgrade - 2027/2028	0386a586-2791-4087-a74c-029170725fa1026	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 11	17.899107	-32.81306	–	–	–	500	–
Electricity	Farmers 1 feeder line 11kV Paternoster upgrade - 2028/2029	0386a586-2791-4087-a74c-029170725fa1027	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 11	17.899107	-32.81306	–	–	–	–	500
Electricity	Fencing Outer Switching substations - 2026/27	ab31dfcd-64bc-4074-bc74-f561929b622018	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Switching Stations	Whole	0	0	–	–	500	–	–
Electricity	Fencing Vrededing substation	ab31dfcd-64bc-4074-bc74-f561929b622017	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Switching Stations	Ward 5	17.9464359	-32.0022438	459	–	–	–	–
Electricity	George Kerridge 300 elec	19dba5aa-fb0e-4d5f-9099-4fa684b7da56189	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 9	18.02557711	-32.9208576	–	–	915	354	–
Electricity	George Kerridge 300 MV/LV connections	19dba5aa-fb0e-4d5f-9099-4fa684b7da56265	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 9	18.17613416	-33.0101834	–	–	–	–	750
Electricity	Groenkloof Phase 4 Vredenburg LV Elect	19dba5aa-fb0e-4d5f-9099-4fa684b7da56258	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 10	17.9971	-32.91388	–	898	–	–	–
Electricity	Hand tools	55cafe90-ce7b-4801-b148-7e9915ea82081044	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.03579777	-33.0826399	138	50	50	50	–
Electricity	Honeybush street LV elect	19dba5aa-fb0e-4d5f-9099-4fa684b7da56259	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 10	17.9971	-32.91388	–	132	–	–	–
Electricity	Honeybush street MV elect	16db4eed-7059-4cea-9f5d-c4b4059f879055	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 10	17.977886	-32.9336516	–	1,520	–	–	–
Electricity	Indigent conversions/Disasters 2026/27	19dba5aa-fb0e-4d5f-9099-4fa684b7da56248	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Whole	0	0	–	–	300	–	–
Electricity	Indoor 11kV breakers upgrade - 2027/28	1696a52a-36d8-431d-8a9c-99b511bd138005	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Switching Stations	Whole	0	0	–	–	–	950	–
Electricity	Indoor 11kV breakers upgrade - 2028/29	1696a52a-36d8-431d-8a9c-99b511bd138006	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Switching Stations	Whole	0	0	–	–	–	–	1,000
Electricity	Kiosk replacement 2026/27	3536b25f-fdc8-4611-95fe-ce1c20536ff030	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Whole	0	0	–	–	900	–	–
Electricity	Laingville erf 80: Elec	19dba5aa-fb0e-4d5f-9099-4fa684b7da56149	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 12	18.067252	-32.787987	–	–	–	–	951
Electricity	Louville 200 MV/LV & connections	19dba5aa-fb0e-4d5f-9099-4fa684b7da56076	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 13	18.007608	-32.914954	–	4,175	1,250	–	–
Electricity	Louville South Erf 123/69: Elec	19dba5aa-fb0e-4d5f-9099-4fa684b7da56236	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 2	18.17613416	-33.0101834	–	–	182	–	–
Electricity	LV Connections - 2026/2027	19dba5aa-fb0e-4d5f-9099-4fa684b7da56251	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Whole	0	0	–	–	1,900	–	–
Electricity	LV Connections - 2027/2028	19dba5aa-fb0e-4d5f-9099-4fa684b7da56252	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Whole	0	0	–	–	–	2,000	–
Electricity	LV Connections - 2028/2029	19dba5aa-fb0e-4d5f-9099-4fa684b7da56253	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Whole	0	0	–	–	–	–	2,200
Electricity	Machinery & equipment	55cafe90-ce7b-4801-b148-7e9915ea82081172	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	248	250	–	–	–
Electricity	Marais Industria LV elect	19dba5aa-fb0e-4d5f-9099-4fa684b7da56262	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 10	17.9971	-32.91388	–	535	–	–	–
Electricity	Marais Industria MV elect	16db4eed-7059-4cea-9f5d-c4b4059f879056	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 10	17.977886	-32.9336516	–	1,243	–	–	–
Electricity	Middelpos Joe Slovo 1500 MV/LV & Connections	19dba5aa-fb0e-4d5f-9099-4fa684b7da56079	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 1	17.916213	-33.003522	4,482	12,663	3,500	–	–
Electricity	Middelpos site AT 1301: Elec	19dba5aa-fb0e-4d5f-9099-4fa684b7da56051	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 1	17.916213	-33.003522	–	–	–	1,211	–
Electricity	Mobile personnel crane	55cafe90-ce7b-4801-b148-7e9915ea82081005	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Whole	0	0	–	–	185	–	–
Electricity	New 66KV substation Marais Industria	0a935b16-b5b4-4510-a267-9d34e71daed024	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	HV Substations	Ward 10	17.977886	-32.9336516	19,373	3,321	–	–	–
Electricity	New farmers 3 feeder line 11kV Paternoster upgrade 25/26	0386a586-2791-4087-a74c-029170725fa1022	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 11	18.17613416	-33.0101834	–	300	–	–	–
Electricity	New farmers 3 feeder line 11kV Ptn upgrade 2024/25	0386a586-2791-4087-a74c-029170725fa1021	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 11	18.17613416	-33.0101834	433	–	–	–	–
Electricity	New farmers 3 feeder line 11kV Ptn upgrade 26/27	0386a586-2791-4087-a74c-029170725fa1023	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 11	18.17613416	-33.0101834	–	–	500	–	–
Electricity	Office equipment	db728a3b-e11f-4654-806c-9d91bf9430c3153	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	50	10	50	75	85
Electricity	Office furniture & equipment	db728a3b-e11f-4654-806c-9d91bf9430c3159	New	Responsive, accountable, effective and efficie	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	–	–	50	75	85
Electricity	Old Southern Bypass MV Cable	16db4eed-7059-4cea-9f5d-c4b4059f879050	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 2	18.17613416	-33.0101834	874	–	–	–	–
Electricity	Pillar box replacement 2024/25	3536b25f-fdc8-4611-95fe-ce1c20536ff021	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Whole	18.17613416	-33.0101834	599	–	–	–	–
Electricity	Replace 66kV links Saldanha ss	bda1965d-27db-445b-a8e9-e0502223ac71004	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	HV Substations	Whole	18.17613416	-33.0101834	–	65	–	–	–
Electricity	Replace pillar box 25/26	3536b25f-fdc8-4611-95fe-ce1c20536ff022	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Whole	18.17613416	-33.0101834	–	600	–	–	–
Electricity	Replace s/fv/cumvac switch unit 25/26	0e0ac5b7-a2bd-469f-8ba2-c499bf9dc080039	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Switching Stations	Whole	18.17613416	-33.0101834	–	990	–	–	–
Electricity	Ring networks 2024/2025	16db4eed-7059-4cea-9f5d-c4b4059f879039	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Whole	18.17613416	-33.0101834	1,333	–	–	–	–
Electricity	Ring networks 2027/2028	16db4eed-7059-4cea-9f5d-c4b4059f879057	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Whole	0	0	–	–	–	2,000	–
Electricity	Ring networks 2028/2029	16db4eed-7059-4cea-9f5d-c4b4059f879058	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Whole	0	0	–	–	–	–	2,200
Electricity	Ring networks 25/26	16db4eed-7059-4cea-9f5d-c4b4059f879040	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Whole	18.17613416	-33.0101834	–	1,500	–	–	–
Electricity	Ring networks 26/27	16db4eed-7059-4cea-9f5d-c4b4059f879045	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Whole	18.17613416	-33.0101834	–	–	1,800	–	–
Electricity	Ring networks Langebaan	16db4eed-7059-4cea-9f5d-c4b4059f879046	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Whole	0	0	941	–	–	–	–
Electricity	Ring networks South-2023/2024-CRR	16db4eed-7059-4cea-9f5d-c4b4059f879036	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 1	18.17613416	-33.0101834	256	–	–	–	–
Electricity	RMU Vacuum switch replacement units 2026/2027	0e0ac5b7-a2bd-469f-8ba2-c499bf9dc080041	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	MV Switching Stations	Whole	0	0	–	–	1,100	–	–
Electricity	RMU Vacuum switch replacement units 2027/2028	0e0ac5b7-a2bd-469f-8ba2-c499bf9dc080042	New	An efficient, competitive and responsive econo	Growth	To										

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget																	
R thousand																	
	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																	
List all capital projects grouped by Function																	
Electricity		Upgrading indoor 11kV breakers 26/27	1696a52a-36d8-431d-8a9c-9f6b511bd138004	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Switching Stations	Whole	18.17613416	-33.0101834	-	-	900	-	-
Electricity		Upgrading Jacobsbaai 11kV feeder	0386b586-2791-4087-a74c-029170725fa1018	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Whole	18.17613416	-33.0101834	565	-	-	-	-
Electricity		Upgrading mini substations - 2024/25	d94e6925-5d11-4307-bae0-3ea80545b34002	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Substations	Whole	18.17613416	-33.0101834	1,603	-	-	-	-
Electricity		Upgrading mini substations 26/27	d94e6925-5d11-4307-bae0-3ea80545b34004	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Substations	Whole	18.17613416	-33.0101834	-	-	2,100	-	-
Electricity		Upgrading Mini-substations - 2027/28	d94e6925-5d11-4307-bae0-3ea80545b34005	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Substations	Whole	0	0	-	-	-	2,300	-
Electricity		Upgrading Mini-substations - 2028/29	d94e6925-5d11-4307-bae0-3ea80545b34006	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Substations	Whole	0	0	-	-	-	-	2,500
Electricity		Upgrading of 11kv feeder Said/Jcb bay/Middelpo	0386b586-2791-4087-a74c-029170725fa1024	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 1	18.17613416	-33.0101834	-	-	530	-	-
Electricity		Upgrading of 11kv feeder Said/Jcb bay/Middelpo	0386b586-2791-4087-a74c-029170725fa1024	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 5	18.17613416	-33.0101834	-	-	70	-	-
Electricity		Vehicles	bda040d4-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	36.35226833	-66.0203668	587	-	-	2,050	1,800
Electricity		White City 130 GAP- IRDP Elec	19dba5aa-fb0e-4d5f-9099-4fa684b7da56150	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 3	17.94212773	-33.0119682	-	-	825	-	-
Electricity		White City 130 MV/LV connections	19dba5aa-fb0e-4d5f-9099-4fa684b7da56183	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 3	35.88464828	-66.0240489	-	-	700	4,700	5,500
Electricity		White City project 3308: Elec	19dba5aa-fb0e-4d5f-9099-4fa684b7da56002	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 3	17.943311	-33.012231	-	69	-	-	-
Electricity		Witteklip 1155 phase 2: Services elec	19dba5aa-fb0e-4d5f-9099-4fa684b7da56229	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 2	18.01652818	-32.923741	28	933	1,180	-	-
Electricity		Witteklip Feeder 11kV JCB/Middelpo ring - 2027/28	0386b586-2791-4087-a74c-029170725fa1028	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 1	18.17613416	-33.0101834	-	-	-	530	-
Electricity		Witteklip Feeder 11kV JCB/Middelpo ring - 2027/28	0386b586-2791-4087-a74c-029170725fa1028	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 5	17.94870009	-32.9993752	-	-	-	70	-
Electricity		Witteklip Feeder 11kV JCB/Middelpo ring - 2028/29	0386b586-2791-4087-a74c-029170725fa1029	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 1	18.17613416	-33.0101834	-	-	-	-	530
Electricity		Witteklip Feeder 11kV JCB/Middelpo ring - 2028/29	0386b586-2791-4087-a74c-029170725fa1029	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Electrical Infrastructure	MV Networks	Ward 5	17.94870009	-32.9993752	-	-	-	-	70
Electricity		Witteklip Old Southern Bypass mvlv connections	19dba5aa-fb0e-4d5f-9099-4fa684b7da56238	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 2	18.17613416	-33.0101834	-	-	1,500	4,500	6,500
Electricity		Witteklip phase 1 (555) houses electrification MV /LV connections	19dba5aa-fb0e-4d5f-9099-4fa684b7da56154	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 2	18.009262	-32.9249	-	-	4,000	8,347	3,269
Finance		Ins Claim Furniture & equipment	db728e3b-e11f-4654-806c-9d91bf9430c3170	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	-	-	25	27	29
Finance		Office furniture	db728e3b-e11f-4654-806c-9d91bf9430c3153	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	36.17095376	-65.9161498	37	5	18	5	5
Finance		Office furniture	db728e3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	71.78985621	-131.997442	113	165	108	194	79
Finance		Office furniture & equipment	db728e3b-e11f-4654-806c-9d91bf9430c3159	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	80	129	50	-	30
Finance		Replace petrol pump	12b53826-4e07-4e8b-9761-5692802eea46004	Renewal	An efficient, competitive and responsive econo	Governance	To provide cost effective services with	Machinery and Equipment	Unspecified	Admin	18.17613416	-33.0101834	101	-	-	-	-
Finance		Security cameras	55cafe90-ce7b-4801-b148-7e9915e82081175	New	Responsive, accountable, effective and efficie	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Admin	18.17613416	-33.0101834	-	21	-	-	-
Finance		Vehicles	bda040d4-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	662	-	740	900
Fire Fighting and Protection		Disaster management equipment	55cafe90-ce7b-4801-b148-7e9915e82081098	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	-	50	-	-
Fire Fighting and Protection		Hazmat equipment	55cafe90-ce7b-4801-b148-7e9915e82081200	New	An efficient, competitive and responsive econo	Growth	To implement interventions to deliver c	Machinery and Equipment	Unspecified	Whole	17.9711	-32.9567	-	462	-	-	-
Fire Fighting and Protection		New fire station building	5c7f05ae-6943-4a80-a3bd-53e051cb5fb7008	New	An efficient, effective and development-oriente	Growth	To implement interventions to deliver c	Community Assets	Unspecified	Whole	0	0	-	-	3,000	3,000	-
Fire Fighting and Protection		Office furniture	db728e3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	2	60	500	-	150
Fire Fighting and Protection		Satellite fire station St Helena Bay	5c7f05ae-6943-4a80-a3bd-53e051cb5fb7003	New	A comprehensive, responsive and sustainable	Growth	To implement interventions to deliver c	Community Assets	Unspecified	Whole	17.95125874	-32.8193885	645	555	50	-	-
Fire Fighting and Protection		Tools & equipment	55cafe90-ce7b-4801-b148-7e9915e82081079	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	95	104	700	200	200
Fire Fighting and Protection		Vehicles	bda040d4-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	700	-	3,300	-
Fleet Management		Mechanical Workshop Generator	d05e888c-457c-45d0-a532-339234b602002	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Other Assets	Municipal Offices	Whole	0	0	404	-	-	-	-
Fleet Management		Office equipment	db728e3b-e11f-4654-806c-9d91bf9430c3153	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	-	-	50	75	85
Fleet Management		Portable Specialised Equipment	55cafe90-ce7b-4801-b148-7e9915e82081206	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Whole	0	0	-	-	1,000	1,100	1,200
Fleet Management		Tools & equipment	55cafe90-ce7b-4801-b148-7e9915e82081027	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	-	50	50	60
Fleet Management		Tools & equipment	55cafe90-ce7b-4801-b148-7e9915e82081160	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.04951055	-33.0509066	42	60	100	-	-
Fleet Management		Vehicles	bda040d4-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	3,230	-	-	2,700	-
Governance Function		Office furniture	db728e3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	-	-	190	-	-
Human Resources		Medical equipment	55cafe90-ce7b-4801-b148-7e9915e82081161	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Admin	18.17613416	-33.0101834	-	20	40	-	-
Human Resources		Office equipment	db728e3b-e11f-4654-806c-9d91bf9430c3153	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	-	14	55	-	-
Human Resources		Office furniture	db728e3b-e11f-4654-806c-9d91bf9430c3153	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	36.35226833	-66.0203668	53	108	153	-	-
Human Resources		Vehicle	bda040d4-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	-	943	-	-
Human Settlements		Farm 132/4 George Kerridge 512 Roads - Professional fees	e2287c96-937b-4ee9-a092-0fa8b0979655182	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 9	18.17613416	-33.0101834	-	-	-	-	500
Human Settlements		Fencing temporary structures	2f51b239-80f5-4891-a7b2-0a7df52ee588005	New	An efficient, competitive and responsive econo	Growth	To Foster community development thr	Other Assets	Social Housing	Ward 3	18.17613416	-33.0101834	51	-	-	-	-
Human Settlements		Human settlement depart storage facilities	b5c038f6-c35a-418e-a088-6010a955dc6011	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Other Assets	Stores	Whole	18.17613416	-33.0101834	49	300	201	-	-
Human Settlements		Laingville Erf 80 (300) Services Roads - Professional fees	e2287c96-937b-4ee9-a092-0fa8b0979655179	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 12	18.058424	-32.791655	-	-	-	-	1,132
Human Settlements		Middelpo Site A1 IRDP Roads - Professional fees	e2287c96-937b-4ee9-a092-0fa8b0979655175	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 1	18.17613416	-33.0101834	-	-	-	1,442	-
Human Settlements		Office furniture	db728e3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	-	-	50	-	-
Human Settlements		Saldanha site A Middelpo Roads - Professional fees	e2287c96-937b-4ee9-a092-0fa8b0979655176	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 1	18.17613416	-33.0101834	-	-	-	200	2,000
Human Settlements		Stompneusbaai Land development Roads - Professional fees	e2287c96-937b-4ee9-a092-0fa8b0979655180	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 11	17.899107	-32.81306	-	-	-	-	761
Human Settlements		Toilet Facilities:Tsilratsitsi toilet facilities	17c40daf-092b-4f6d-b148-2214a7f07388016	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Sanitation Infrastructure	Toilet Facilities	Ward 9	18.02404414	-32.9192226	15	359	-	-	-
Information Technology		Network printers	09f0d77d-d2e8-40d2-91e6-e89b7dad5														

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R thousand																	
	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																	
List all capital projects grouped by Function																	
Information Technology	Video Streaming /Editing software		51bf02c5-47b5-439b-bb44-fc9aa3af2efcd16	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Intangible Assets	Unspecified	Admin	0	0	–	–	1,000	–	–
Legal Services	Legal library		db728a3b-e11f-4654-806c-9d91bf9430c3069	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	–	7	–	–	–
Legal Services	Office furniture		db728a3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	–	–	40	–	–
Legal Services	Office furniture municipal court		db728a3b-e11f-4654-806c-9d91bf9430c3177	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	–	5,000	–	–	–
Libraries and Archives	Book shelves		db728a3b-e11f-4654-806c-9d91bf9430c3168	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Whole	18.17613416	-33.0101834	50	100	–	–	–
Libraries and Archives	Browser boxes on wheel		db728a3b-e11f-4654-806c-9d91bf9430c3180	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Whole	18.17613416	-33.0101834	–	40	–	–	–
Libraries and Archives	Container libraries		c504bt27-6f05-435e-bd2c-ad3b45a222a2029	New	Quality basic education	Growth	To Foster community development thr	Community Assets	Libraries	Ward 1	18.17613416	-33.0101834	–	–	3,000	–	–
Libraries and Archives	Container libraries		c504bt27-6f05-435e-bd2c-ad3b45a222a2029	New	Quality basic education	Growth	To Foster community development thr	Community Assets	Libraries	Whole	0	0	–	–	1,200	950	850
Libraries and Archives	Expand St Helena Bay library		16c6a46-90c3-4bc2-8783-48c575b866008	Upgrading	Quality basic education	Inclusion and access	To Foster community development thr	Community Assets	Libraries	Ward 11	17.95125874	-32.8193985	613	66	–	–	–
Libraries and Archives	Office furniture		db728a3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	–	–	455	300	–
Libraries and Archives	Paving 2025/26		c504bt27-6f05-435e-bd2c-ad3b45a222a2027	New	Quality basic education	Growth	To Foster community development thr	Community Assets	Libraries	Ward 12	18.17613416	-33.0101834	48	–	–	–	–
Libraries and Archives	Paving Harold Krumm library 25/26		c504bt27-6f05-435e-bd2c-ad3b45a222a2027	New	An efficient, effective and development-orienta	Growth	To Foster community development thr	Community Assets	Libraries	Ward 14	18.09965001	-32.9698966	–	38	–	–	–
Libraries and Archives	Paving Hopefield library 25/26		c504bt27-6f05-435e-bd2c-ad3b45a222a2027	New	Quality basic education	Growth	To Foster community development thr	Community Assets	Libraries	Ward 7	18.09965001	-32.9698966	–	38	–	–	–
Libraries and Archives	Paving Laingville library 2025/26		c504bt27-6f05-435e-bd2c-ad3b45a222a2027	New	Quality basic education	Growth	To Foster community development thr	Community Assets	Libraries	Ward 12	18.09965001	-32.9698966	–	3	–	–	–
Libraries and Archives	Paving Saldanha library 25/26		c504bt27-6f05-435e-bd2c-ad3b45a222a2027	New	An efficient, effective and development-orienta	Growth	To Foster community development thr	Community Assets	Libraries	Ward 5	18.09965001	-32.9698966	–	37	–	–	–
Libraries and Archives	Upgrade toilets Laingville library		16c6a46-90c3-4bc2-8783-48c575b866009	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To Foster community development thr	Community Assets	Libraries	Ward 12	18.09965001	-32.9698966	–	450	–	–	–
Marketing Customer Relations	Publicity and Media Co-ordinating		96007a60-e535-42bf-9b7f-6a8258f82769061	New	An efficient, effective and development-orienta	Growth	To provide reliable and affordable enh	Other Assets	Stores	Admin	0	0	–	–	80	–	–
Marketing Customer Relations	Publicity and Media Co-ordinating		db728a3b-e11f-4654-806c-9d91bf9430c3153	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	18.17613416	-33.0101834	25	–	40	–	–
Marketing Customer Relations	Publicity and Media Co-ordinating		db728a3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	40	120	90	–	–
Marketing Customer Relations	Publicity and Media Co-ordinating		96007a60-e535-42bf-9b7f-6a8258f82769064	New	An efficient, effective and development-orienta	Growth	To provide reliable and affordable enh	Other Assets	Stores	Admin	0	0	–	–	80	–	–
Marketing Customer Relations	Publicity and Media Co-ordinating		55cafe90-ca7b-4801-b148-7e9915a82081160	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.04951505	-33.0509066	–	60	80	–	–
Municipal Manager	Town Secretary and Chief Executive Officer		db728a3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	–	–	15	–	–
Municipal Manager	Town Secretary and Chief Executive Officer		8c24c68a-cbb2-4967-a293-be60bb1dd559061	Upgrading	An efficient, effective and development-orienta	Governance	To provide cost effective services with	Other Assets	Stores	Admin	0	0	–	–	200	200	–
Police Forces	Traffic and Street Parking Control		4d5e86b4-bdea-492b-b0ae-80c2b091da4020	New	An efficient, effective and development-orienta	Growth	To Foster community development thr	Community Assets	Centres	Whole	18.17613416	-33.0101834	85	–	–	–	–
Police Forces	Traffic and Street Parking Control		e29b2795-c4a5-49c8-b319-4d86e957535e005	Upgrading	An efficient, effective and development-orienta	Inclusion and access	To Foster community development thr	Community Assets	Centres	Whole	0	0	–	–	200	–	–
Police Forces	Traffic and Street Parking Control		e29b2795-c4a5-49c8-b319-4d86e957535e006	Upgrading	An efficient, effective and development-orienta	Inclusion and access	To Foster community development thr	Community Assets	Centres	Whole	0	0	–	–	–	300	–
Police Forces	Traffic and Street Parking Control		55cafe90-ca7b-4801-b148-7e9915a82081125	New	An efficient, effective and development-orienta	Growth	To implement interventions to deliver	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	158	369	500	–	–
Police Forces	Traffic and Street Parking Control		96007a60-e535-42bf-9b7f-6a8258f82769065	New	An efficient, effective and development-orienta	Growth	To provide reliable and affordable enh	Other Assets	Stores	Admin	0	0	–	–	250	4,000	3,000
Police Forces	Traffic and Street Parking Control		db728a3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	–	250	–	–	–
Police Forces	Traffic and Street Parking Control		55cafe90-ca7b-4801-b148-7e9915a82081027	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	66	–	–	–	–
Police Forces	Traffic and Street Parking Control		55cafe90-ca7b-4801-b148-7e9915a82081145	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	–	36	–	–	–
Police Forces	Traffic and Street Parking Control		55cafe90-ca7b-4801-b148-7e9915a82081007	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	–	–	250	250	250
Police Forces	Traffic and Street Parking Control		8c24c68a-cbb2-4967-a293-be60bb1dd559048	Upgrading	An efficient, effective and development-orienta	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Admin	18.17613416	-33.0101834	–	1,000	–	–	–
Police Forces	Traffic and Street Parking Control		8c24c68a-cbb2-4967-a293-be60bb1dd559049	Upgrading	An efficient, effective and development-orienta	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Admin	18.17613416	-33.0101834	–	–	1,500	–	–
Police Forces	Traffic and Street Parking Control		8c24c68a-cbb2-4967-a293-be60bb1dd559047	Upgrading	An efficient, effective and development-orienta	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Admin	18.17613416	-33.0101834	1,497	–	–	–	–
Police Forces	Traffic and Street Parking Control		bda04044-428a-40ac-9a29-9a43d11d120044	New	An efficient, effective and development-orienta	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	36.35226833	-66.0203668	807	3,125	–	6,000	1,000
Pollution Control	Equipment - All dept		55cafe90-ca7b-4801-b148-7e9915a82081091	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	–	–	500	–	–
Pollution Control	Machinery and Equipment/Replace pumps fans and equipment on air quality monitor		12b5382b-ae07-4e8b-9761-5692802ee4a6006	Renewal	An efficient, competitive and responsive econo	Governance	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	132	–	–	–	–
Pollution Control	Portable air quality monitor		55cafe90-ca7b-4801-b148-7e9915a82081148	New	An efficient, effective and development-orienta	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	–	1,550	1,200	–	550
Pollution Control	Solar panels & battery packs		55cafe90-ca7b-4801-b148-7e9915a82081203	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	–	80	–	–	–
Population Development	Security Cameras Diaz Road WP		55cafe90-ca7b-4801-b148-7e9915a82081145	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	17.92400956	-33.0273245	–	–	50	–	–
Population Development	Tools & equipment		55cafe90-ca7b-4801-b148-7e9915a82081160	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Admin	18.04951505	-33.0509066	–	50	–	–	–
Project Management Unit	Outdoor Facilities: Rugby field turf and irrigation Laingville		263a0aa2-5c24-4920-9866-565b8b774bd0043	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development thr	Community Assets	Outdoor Facilities	Ward 12	18.06108929	-32.7992253	5,429	10,220	–	–	–
Property Services	Administration - 26/27		d4459b5d-7628-4ab7-b198-a448837ab06c024	Renewal	An efficient, effective and development-orienta	Governance	To provide cost effective services with	Other Assets	Stores	Whole	0	0	–	–	510	–	–
Property Services	Administration - 27/28		d4459b5d-7628-4ab7-b198-a448837ab06c025	Renewal	An efficient, effective and development-orienta	Governance	To provide cost effective services with	Other Assets	Stores	Whole	0	0	–	–	–	550	–
Property Services	Refurbish Saldanha informal traders area		5ccf1e68-0640-426c-9888-9539ca43ba98003	Renewal	An efficient, effective and development-orienta	Inclusion and access	To Foster community development thr	Community Assets	Markets	Ward 3	17.95092864	-32.9630788	–	–	200	–	–
Property Services	? Alterations to Erf 1750 Vredenburg - Nedbank building 26/27		8c24c68a-cbb2-4967-a293-be60bb1dd559054	Upgrading	An efficient, effective and development-orienta	Governance	To provide cost effective services with	Other Assets	Stores	Whole	0	0	–	–	850	–	–
Property Services	Airconditioners		96007a60-e535-42bf-9b7f-6a8258f82769017	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Other Assets	Municipal Offices	Whole	18.17613416	-33.0101834	–	415	290	300	350
Property Services	Development of Municipal offices phase 1		96007a60-e535-42bf-9b7f-6a8258f82769036	New	An efficient, effective and development-orienta	Growth	To provide cost effective services with	Other Assets	Municipal Offices	Whole	18.17613416	-33.0101834	466	–	16,750	21,813	47,777
Property Services	Fencing Harbeeshuisie WP		4ef54327-85ef-457e-8559-909de7f9c892127	New	An efficient, effective and development-orienta	Growth	To Foster community development thr	Community Assets	Public Open Space	Ward 7	18.342009	-33.060563	–	150	–	–	–
Property Services	Fencing Louville Community Hall 24 25		a1afa386-678b-4e1c-8227-70a66da4b60016	New	An efficient, effective and development-orienta	Growth	To Foster community development thr	Community Assets	Halls	Ward 10	18.17613416	-33.0101834	73	–	–	–	–
Property Services	Generator Dazville offices		55cafe90-ca7b-4801-b148-7e9915a82081178	New	An efficient, effective and development-orienta	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Ward 11	18.01596583	-32.9797436	263	38	–	–	–
Property Services	Generator Hophaz offices		55cafe90-ca7b-4801-b148-7e9915a82081178	New	An efficient, effective and development-orienta	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Ward 7	18.06771055	-33.061	–	38	–	–	–
Property Services	Generator Langebaan offices		55cafe90-ca7b-4801-b148-7e9915a82081178	New	An efficient, effective and development-orienta	Growth	To provide reliable and affordable enh	Machinery and Equipment	Unspecified	Ward 6	18.06771055	-33.08					

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget																	2026/27 Medium Term Revenue & Expenditure Framework								
R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29								
Parent municipality:																									
List all capital projects grouped by Function																									
Property Services	Purchase land: Erf 3478 Vredenburg		292ca914-1206-48d2-b2bb-9e3b5b44fc5017	New	An efficient, effective and development-orient	Spatial integration	To Foster community development thr	Land	Land	Ward 10	17.985147	-32.916585	-	1,500	-	-	-								
Property Services	Purchase of land farm 23/3-Paternoster		292ca914-1206-48d2-b2bb-9e3b5b44fc5021	New	An efficient, effective and development-orient	Spatial integration	To Foster community development thr	Land	Land	Ward 11	17.899107	-32.81306	-	-	10,000	-	-								
Property Services	Purchase of land Witteklip farm 123/7		292ca914-1206-48d2-b2bb-9e3b5b44fc5018	New	An efficient, effective and development-orient	Spatial integration	To Foster community development thr	Land	Land	Ward 2	17.997581	-32.923777	-	2,000	-	-	-								
Property Services	Refurbish Diazville municipal offices		dd459b5d-7628-4eb7-b198-a448837ab06c013	Renewal	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Ward 4	17.91762493	-33.0095454	-	75	-	-	-								
Property Services	Refurbish electrical department offices		dd459b5d-7628-4eb7-b198-a448837ab06c014	Renewal	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Ward 8	18.12606079	-32.9207635	-	150	-	-	-								
Property Services	Refurbish electrical depot 25/26		34e54a8f-b085-4fd3-8526-804337080cc2006	Renewal	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Depots	Ward 8	18.17613416	-33.0101834	-	250	-	-	-								
Property Services	Refurbish George Kerridge Community hall		96eb7cae-b644-47e8-a304-35d403dfbba2013	Renewal	An efficient, effective and development-orient	Inclusion and access	To Foster community development thr	Community Assets	Halls	Ward 9	18.17613416	-33.0101834	-	-	200	-	-								
Property Services	Refurbish Hopefield comm hall		96eb7cae-b644-47e8-a304-35d403dfbba2009	Renewal	An efficient, effective and development-orient	Inclusion and access	To Foster community development thr	Community Assets	Halls	Ward 7	18.38576776	-33.0602443	-	450	-	-	-								
Property Services	Refurbish Kalkrug depot		34e54a8f-b085-4fd3-8526-804337080cc2004	Renewal	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Depots	Ward 3	18.17613416	-33.0101834	248	-	-	-	-								
Property Services	Refurbish Laingville Municipal offices		dd459b5d-7628-4eb7-b198-a448837ab06c011	Renewal	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Ward 12	18.07436421	-32.8088428	1,056	-	-	-	-								
Property Services	Refurbish Laingville municipal offices 25/26		dd459b5d-7628-4eb7-b198-a448837ab06c023	Renewal	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Ward 12	18.07436421	-32.8088428	-	500	-	-	-								
Property Services	Refurbish Langebaan depot		34e54a8f-b085-4fd3-8526-804337080cc2003	Renewal	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Depots	Ward 6	18.14994152	-33.1482817	-	450	-	-	-								
Property Services	Refurbish Louwville Municipal offices		dd459b5d-7628-4eb7-b198-a448837ab06c027	Renewal	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Stores	Ward 10	18.17613416	-33.0101834	-	-	500	-	-								
Property Services	Refurbish municipal offices		dd459b5d-7628-4eb7-b198-a448837ab06c018	Renewal	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Ward 11	36.35226832	-66.0203668	91	444	-	-	-								
Property Services	Refurbish Ongegodd LED units		5cc1ea69-0640-426c-9888-9539ca43ba98002	Renewal	An efficient, effective and development-orient	Inclusion and access	To Foster community development thr	Community Assets	Markets	Ward 9	18.01382646	-32.9153438	-	250	-	-	-								
Property Services	Refurbish Saldanha Bay Offices 26/27		dd459b5d-7628-4eb7-b198-a448837ab06c019	Renewal	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Ward 5	18.17613416	-33.0101834	-	-	2,500	-	-								
Property Services	Refurbish Saldanha LED Units 26/27		5cc1ea69-0640-426c-9888-9539ca43ba98006	Renewal	An efficient, effective and development-orient	Inclusion and access	To Foster community development thr	Community Assets	Markets	Ward 3	17.9948196	-32.9059664	-	-	200	-	-								
Property Services	Refurbish Seebries comm hall		96eb7cae-b644-47e8-a304-35d403dfbba2010	Renewal	An efficient, effective and development-orient	Inclusion and access	To Foster community development thr	Community Assets	Halls	Ward 14	18.05647626	-33.0054272	524	-	-	-	-								
Property Services	Refurbish St Helena Bay comm hall		96eb7cae-b644-47e8-a304-35d403dfbba2011	Renewal	An efficient, effective and development-orient	Inclusion and access	To Foster community development thr	Community Assets	Halls	Ward 11	17.95125874	-32.8193865	596	230	-	-	-								
Property Services	Refurbish St Helena Bay library		5487fca0-892f-481c-b811-8386d0c1389e06	Renewal	Quality basic education	Inclusion and access	To Foster community development thr	Community Assets	Libraries	Ward 11	35.90251748	-65.638797	88	180	-	-	-								
Property Services	Refurbish traffic department		dd459b5d-7628-4eb7-b198-a448837ab06c015	Renewal	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Admin	18.17613416	-33.0101834	-	150	-	-	-								
Property Services	Replace portion of asbestos roof admin building		dd459b5d-7628-4eb7-b198-a448837ab06c021	Renewal	An efficient, effective and development-orient	Governance	To provide reliable and affordable enh	Other Assets	Municipal Offices	Whole	0	0	512	-	-	-	-								
Property Services	Security Guard Building		052ead80c-1eb-4d2c-b3ee-17b3eb4eb643006	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Other Assets	Municipal Offices	Whole	0	0	52	-	-	-	-								
Property Services	Security systems - 2027/2028		6f007a60-e535-42df-9b7f-6a8258f82769063	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable enh	Other Assets	Stores	Whole	0	0	-	-	-	825	-								
Property Services	Security systems 25/26		6f007a60-e535-42df-9b7f-6a8258f82769051	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Other Assets	Municipal Offices	Whole	18.17613416	-33.0101834	-	551	-	-	-								
Property Services	Security systems 2024/25		6f007a60-e535-42df-9b7f-6a8258f82769050	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Other Assets	Municipal Offices	Whole	18.17613416	-33.0101834	659	-	-	-	-								
Property Services	Security systems 26/27		6f007a60-e535-42df-9b7f-6a8258f82769052	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Other Assets	Municipal Offices	Whole	18.17613416	-33.0101834	-	-	750	-	-								
Property Services	Security systems 27/28		6f007a60-e535-42df-9b7f-6a8258f82769058	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable enh	Other Assets	Municipal Offices	Whole	18.17613416	-33.0101834	-	-	-	-	825								
Property Services	Shade nets erf 1746 Vredenburg		2c06bb079-1867-46de-9d5b-0d7126515fa003	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Other Assets	Yards	Admin	18.17613416	-33.0101834	-	-	1,500	-	-								
Property Services	Tools & equipment		55cafe90-ca7b-4801-b148-7e9915e82081160	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.04951505	-33.0509066	-	-	135	140	80								
Property Services	Tools and Equipment		55cafe90-ca7b-4801-b148-7e9915e82081035	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	176	-	-	-	-								
Property Services	Upgr Hopefield Municipal Offices		8c24c58a-cbb2-4967-a293-be60bb1dd459022	Upgrading	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Ward 7	18.38576776	-33.0602443	-	320	-	-	-								
Property Services	Upgrade Garden Services depot		2ac0bba1-1fb0-4323-8b14-5e88a8a1e3cd8015	Upgrading	An efficient, effective and development-orient	Governance	To provide reliable and affordable enh	Other Assets	Stores	Ward 8	18.17613416	-33.0101834	-	-	500	-	-								
Property Services	Upgrade Hopefield depot		2ac0bba1-1fb0-4323-8b14-5e88a8a1e3cd8014	Upgrading	An efficient, effective and development-orient	Governance	To provide reliable and affordable enh	Other Assets	Stores	Ward 7	18.17613416	-33.0101834	-	-	1,250	-	-								
Property Services	Upgrade Laingville hall		d9e1ea4d-bc78-47fc-bca8-899fb7a2cdfa016	Upgrading	A comprehensive, responsive and sustainable	Inclusion and access	To Foster community development thr	Community Assets	Halls	Ward 12	18.058424	-32.791655	564	-	-	-	-								
Property Services	Upgrading Hopefield Municipal Offices		8c24c58a-cbb2-4967-a293-be60bb1dd459016	Upgrading	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Municipal Offices	Ward 7	18.346413	-33.062225	736	-	-	-	-								
Property Services	Upgrading municipal depot/yard Vdb		2ac0bba1-1fb0-4323-8b14-5e88a8a1e3cd8011	Upgrading	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Depots	Admin	18.17613416	-33.0101834	-	-	1,250	-	-								
Property Services	Upgrading of Louwville Community Hall		d9e1ea4d-bc78-47fc-bca8-899fb7a2cdfa006	Upgrading	A comprehensive, responsive and sustainable	Inclusion and access	To Foster community development thr	Community Assets	Halls	Ward 10	17.98124111	-32.9177255	283	-	-	-	-								
Property Services	Vehicles		bdaf0404-428a-40ac-9d29-0a943d11d122044	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	36.35226833	-66.0203668	615	300	-	670	-								
Recreational Facilities	Play apparatus		33e74b23-bed4-4d33-a1c6-84e8acd0ace9104	New	A long and healthy life for all South Africans	Growth	To Foster community development thr	Community Assets	Outdoor Facilities	Ward 4	18.17613416	-33.0101834	-	-	50	-	-								
Recreational Facilities	Aluminium doors 2024_25		17b61b45-02f2-4629-844a-697605f5286030	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Community Assets	Indoor Facilities	Ward 14	18.05647626	-33.0054272	12	-	-	-	-								
Recreational Facilities	Aluminium doors 2024_25		17b61b45-02f2-4629-844a-697605f5286030	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Community Assets	Indoor Facilities	Ward 4	17.91877183	-33.0095706	87	-	-	-	-								
Recreational Facilities	Aluminium windows - 2026/2027		17b61b45-02f2-4629-844a-697605f5286022	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Community Assets	Indoor Facilities	Ward 4	18.17613416	-33.0101834	-	-	230	120	-								
Recreational Facilities	Blinds & curtains		db728a3b-e11f-4654-806c-9d91bf9430c3179	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Ward 4	17.91730214	-33.0088045	-	30	-	-	-								
Recreational Facilities	Boundary walls Saldanha Resort		17b61b45-02f2-4629-844a-697605f5286029	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Community Assets	Indoor Facilities	Ward 5	17.94876009	-32.9993752	110	-	-	-	-								
Recreational Facilities	Burglar bars & safety gates		17b61b45-02f2-4629-844a-697605f5286027	New	A long and healthy life for all South Africans	Growth	To provide cost effective services with	Community Assets	Indoor Facilities	Ward 4	17.91730214	-33.0088045	91	-	-	-	-								
Recreational Facilities	Cupboards		17b61b45-02f2-4629-844a-697605f5286017	New	A long and healthy life for all South Africans	Growth	To provide cost effective services with	Community Assets	Indoor Facilities	Ward 14	18.05647626	-33.0054272	-	100	-	-	-								
Recreational Facilities	Equipment - All dept		55cafe90-ca7b-4801-b148-7e9915e82081091	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	36.35226833	-66.0203668	-	-	400	-	-								
Recreational Facilities	Fencing at resorts		33e74b23-bed4-4d33-a1c6-84e8acd0ace9153	New	A long and healthy life for all South Africans	Growth	To Foster community development thr	Community Assets	Outdoor Facilities	Ward 4	17.91877183	-33.0095706	-	-	160	-	-								
Recreational Facilities	Fencing: Resorts		17b61b45-02f2-4629-844a-697605f5286023	New	A long and healthy life for all South Africans	Growth	To provide cost effective services with	Community Assets	Indoor Facilities	Ward 1	18.17613416	-33.0101834	-	120	-	-	-								
Recreational Facilities	Install new perimeter fencing 24/25		33e74b23-bed4-4d33-a1c6-84e8acd0ace9131	New	A long and healthy life for all South Africans	Growth	To Foster community development thr	Community Assets	Outdoor Facilities	Ward 14	18.17613416	-33.0101834	184	-	-	-	-								
Recreational Facilities	Install new perimeter fencing 26/27		33e74b23-bed4-4d33-a1c6-84e8acd0ace9132	New	A long and healthy life for all South Africans	Growth	To Foster community development thr	Community Assets	Outdoor Facilities	Ward 14	18.17613416	-33.0101834	-	-	100	-	-								
Recreational Facilities	Installation of a new Access Gate		33e74b23-bed4-4d33-a1c6-84e8acd0ace9159	New	A long and healthy life for all South Africans	Growth	To Foster community development thr	Community Assets	Outdoor Facilities	Ward 14	18.05647626	-33.0054272	-	-	100	-	-								
Recreational Facilities	Installation of aluminium doors at ablation facility		5e27f8bb-b372-4e445																						

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget																	
R thousand																	
	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality: List all capital projects grouped by Function																	
Recreational Facilities		Upgrading of the Caravan Park	e8bc9c0-a354-4d05-a47e-e64d962270018	Upgrading	An efficient, effective and development-orient	Inclusion and access	To Foster community development th	Community Assets	Indoor Facilities	Ward 14	18.05647626	-33.0054272	-	-	200	-	-
Recreational Facilities		Upgrading of the Day Camp	e8bc9c0-a354-4d05-a47e-e64d962270017	Upgrading	An efficient, effective and development-orient	Inclusion and access	To Foster community development th	Community Assets	Indoor Facilities	Ward 14	18.05647626	-33.0054272	-	-	100	-	-
Recreational Facilities		Upgrading of the Kiosk at the Day Camp	e8bc9c0-a354-4d05-a47e-e64d962270019	Upgrading	An efficient, effective and development-orient	Inclusion and access	To Foster community development th	Community Assets	Indoor Facilities	Ward 14	18.05647626	-33.0054272	-	-	200	-	-
Recreational Facilities		Upgrading of the Staff Room	e8bc9c0-a354-4d05-a47e-e64d962270020	Upgrading	An efficient, effective and development-orient	Inclusion and access	To Foster community development th	Community Assets	Indoor Facilities	Ward 14	18.05647626	-33.0054272	-	-	60	-	-
Recreational Facilities		Vehicles	bda040d4-428a-40ac-9d29-da94d311d122044	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	480	-	-	-
Risk Management		Office furniture	db72863b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	-	-	60	-	-
Risk Management		Replacement of Office Carpets	6d007a60-e535-42bf-9b7f-6a8258f82769064	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable enh	Other Assets	Stores	Admin	0	0	-	-	80	-	-
Road and Traffic Regulation		Office furniture	db72863b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-orient	Growth	To provide cost effective services with	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	43	157	150	-	150
Road and Traffic Regulation		Pay/Enquiry Points: Upgrading of DLTC	22a611fe-0fae-4c21-b8a6-083e14259d00001	Upgrading	An efficient, effective and development-orient	Governance	To provide cost effective services with	Other Assets	Pay/Enquiry Points	Whole	18.17613416	-33.0101834	160	352	-	-	-
Roads		Church Street 26/27 WP	c831a2d-a071-4f08-82c7-bd47291de170008	Upgrading	An efficient, competitive and responsive econ	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 8	18.17613416	-33.0101834	-	-	300	-	-
Roads		200 Units Roads	e2287c96-937b-4ee9-a092-0fa8b0979655003	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 13	18.17613416	-33.0101834	88	-	-	-	-
Roads		353-Resurfaced:Madefielle street Ptn 24/25-CRR	7601080a-443e-bd74-94f6-04dfb7900bd4318	Renewal	An efficient, competitive and responsive econ	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 11	17.899107	-32.81306	499	-	-	-	-
Roads		Alignment of channel thruway to Muggievlak	ac53b9c7-01b6-470b-8c2d-0758578d4ad4028	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 10	35.9618099	-65.8089575	-	1,021	3,853	-	-
Roads		Amenzee Erf 5065 STHB roads	e2287c96-937b-4ee9-a092-0fa8b0979655189	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	17.93038755	-32.7378515	-	248	-	-	-
Roads		Britannia beach estate Erf 2373 STHB Roads	e2287c96-937b-4ee9-a092-0fa8b0979655189	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	17.93038755	-32.7378515	-	18,820	-	-	-
Roads		Construct & tarring of new sidewalk: Salamander street WP	e1c26740-35ae-45f2-8398-060cfd0de7054	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 3	17.948	-33.01	-	150	-	-	-
Roads		Construct All-Way Controlled Intersection At Diaz Road/Saldanha	e2287c96-937b-4ee9-a092-0fa8b0979655068	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 3	17.943876	-33.009191	516	1,037	5,886	-	-
Roads		Construct new link road to from YURP	e2287c96-937b-4ee9-a092-0fa8b0979655066	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 13	18.001353	-32.90859	-	187	-	-	-
Roads		Construct new sidewalk: Bergsig Str	e2287c96-937b-4ee9-a092-0fa8b0979655085	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 10	17.995135	-32.917473	-	300	129	-	-
Roads		Construct of new sidewalk: Clark street WP	e1c26740-35ae-45f2-8398-060cfd0de7055	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 4	17.913	-33.01	-	200	-	-	-
Roads		Construct of new sidewalk: President street WP	e1c26740-35ae-45f2-8398-060cfd0de7053	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 3	17.946	-33.013	-	-	150	-	-
Roads		Construct of raised intersection: Fairbairn & Akademie str WP	e1c26740-35ae-45f2-8398-060cfd0de7051	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 10	18.17613416	-33.0101834	-	-	25	-	-
Roads		Construct of raised intersection: Zola Street WP	e1c26740-35ae-45f2-8398-060cfd0de7050	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 1	17.912	-33.003	-	-	220	-	-
Roads		Construct of sidewalks: Goodhope street WP	e1c26740-35ae-45f2-8398-060cfd0de7057	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 4	17.922	-33.009	-	-	150	-	-
Roads		Construct of sidewalks: Jacob Pevuur street WP	e1c26740-35ae-45f2-8398-060cfd0de7056	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 4	17.915	-33.01	-	-	100	-	-
Roads		Construct Perron street from Station Rd	e2287c96-937b-4ee9-a092-0fa8b0979655055	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 13	18.0096691	-32.915131	-	595	-	-	-
Roads		Construction Of Perron Str From Station Road To Kooljieskroef Street	e2287c96-937b-4ee9-a092-0fa8b0979655055	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 10	18.00137557	-32.9088655	77	-	-	-	-
Roads		Construct raised intersection: Bogey boulevard WP	e2287c96-937b-4ee9-a092-0fa8b0979655163	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 6	18.041	-33.084	-	-	165	-	-
Roads		Construct raised intersection: Main Jacobs Bree street WP	e2287c96-937b-4ee9-a092-0fa8b0979655161	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 6	18.032	-33.091	-	-	165	-	-
Roads		Construct raised intersection: Sleight street WP	e2287c96-937b-4ee9-a092-0fa8b0979655162	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 6	18.04	-33.087	-	-	165	-	-
Roads		Construct sidewalk: Abram Julies street WP	e2287c96-937b-4ee9-a092-0fa8b0979655159	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 3	17.929	-33.011	88	-	-	-	-
Roads		Construct sidewalk: Van Riebeeck street WP	e2287c96-937b-4ee9-a092-0fa8b0979655158	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 3	17.94	-33.008	119	-	-	-	-
Roads		Construct sidewalks Vink street	1cdab7f9-b937-42da-98b6-e1d5fc28c38d018	Upgrading	An efficient, competitive and responsive econ	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Whole	18.17613416	-33.0101834	-	-	350	-	-
Roads		Construct Walter cres SHB	c831a2d-a071-4f08-82c7-bd47291de170006	Upgrading	An efficient, competitive and responsive econ	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 11	18.17613416	-33.0101834	-	-	1,800	-	-
Roads		Construction Alabama & New mexico street	1cdab7f9-b937-42da-98b6-e1d5fc28c38d019	Upgrading	An efficient, competitive and responsive econ	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	900	-
Roads		Construction and paving of sidewalk at Tolbos close	ac53b9c7-01b6-470b-8c2d-0758578d4ad4153	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 7	18.17613416	-33.0101834	126	76	-	-	-
Roads		Construction of new 3 meter sidewalk Vink street (Kwart	e2287c96-937b-4ee9-a092-0fa8b0979655156	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Whole	18.17613416	-33.0101834	1,498	-	-	-	-
Roads		Construction of new sidewalk Doncaster street (Sald road	e2287c96-937b-4ee9-a092-0fa8b0979655152	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 5	18.17613416	-33.0101834	279	-	-	-	-
Roads		Construction of new sidewalk Sixth street Railway cross	e2287c96-937b-4ee9-a092-0fa8b0979655153	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 5	18.17613416	-33.0101834	388	-	-	-	-
Roads		Construction of new sidewalk: Cloete Street	e2287c96-937b-4ee9-a092-0fa8b0979655093	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 10	17.99634	-32.916668	58	-	-	-	-
Roads		Construction of new sidewalk: Lupine Street	e2287c96-937b-4ee9-a092-0fa8b0979655108	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 13	18.018889	-32.914269	372	-	-	-	-
Roads		Construction of new sidewalk: Sedse Street	e2287c96-937b-4ee9-a092-0fa8b0979655097	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 10	17.996943	-32.91884	277	-	-	-	-
Roads		Construction of new sidewalk: Suikerbekkie Street	e2287c96-937b-4ee9-a092-0fa8b0979655120	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 13	18.01093	-32.917339	65	-	-	-	-
Roads		Construction of new sidewalk: Vlette Street	e2287c96-937b-4ee9-a092-0fa8b0979655118	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 13	18.018106	-32.914331	100	-	-	-	-
Roads		Design & Construct Of Sidewalk Voortrekker To Floryn Street	e1c26740-35ae-45f2-8398-060cfd0de7002	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 10	17.99179	-32.917282	450	-	-	-	-
Roads		Design & construct: Boog street	c831a2d-a071-4f08-82c7-bd47291de170007	Upgrading	An efficient, competitive and responsive econ	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 8	18.17613416	-33.0101834	-	200	-	-	770
Roads		Design & construction: Minor road 7664	1cdab7f9-b937-42da-98b6-e1d5fc28c38d015	Upgrading	An efficient, competitive and responsive econ	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	17.931103	-32.722271	-	-	700	-	5,000
Roads		Erf 16507 Vredenburg	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668d039	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 10	18.17613416	-33.0101834	1,222	-	-	-	-
Roads		Erf 16507 Vredenburg	e2287c96-937b-4ee9-a092-0fa8b0979655171	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 10	18.17613416	-33.0101834	3,675	-	-	-	-
Roads		Storm water Conveyance: Erf 23 St Helena Bay stormwater network	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668d017	New	An efficient, competitive and responsive econ	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 11	17.98757627	-32.735866	129	178	1,486	-	-
Roads		Extension Panorama street	1cdab7f9-b937-42da-98b6-e1d5fc28c38d020	Upgrading	An efficient, competitive and responsive econ	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 5	18.17613416	-33.0101834	-	-	200	-	9,000
Roads		Farm 123 Stonelridge Landscaping	e2287c96-937b-4ee9-a														

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget																
R thousand																
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality: List all capital projects grouped by Function																
Roads	Nautica Main Road 559	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668d037	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 14	18.05647626	-33.0054272	132	-	-	-	-
Roads	Nautica Main Road 559	e2287c96-937b-4ee9-a092-0fa8b0979655169	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 14	18.05647626	-33.0054272	2,726	-	-	-	-
Roads	New storm water system Maalbaai slot	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668d032	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 11	18.17613416	-33.0101834	-	-	-	300	-
Roads	Paving of sidewalk River street	ac63b9c7-01b6-470b-8cf2-0758578d4ad4152	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 7	18.17613416	-33.0101834	155	-	-	-	-
Roads	Paving of Sidewalks Main Road WP	ac63b9c7-01b6-470b-8cf2-0758578d4ad4078	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 8	17.991607	-32.906526	47	-	-	-	-
Roads	Paving of Sidewalks Mark and Process Street WP	ac63b9c7-01b6-470b-8cf2-0758578d4ad4079	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 8	17.994487	-32.907051	91	-	-	-	-
Roads	Paving of sidewalks: River street WP	ac63b9c7-01b6-470b-8cf2-0758578d4ad4152	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 7	18.346	-33.061	-	95	-	-	-
Roads	Plant & equipment	55cafe90-ca7b-4801-b148-7e9915a82081129	New	An efficient, effective and development-oriente	Growth	To provide cost effective services with	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	319	100	-	-	-
Roads	Portion of Main Road	7601080a-443e-4b74-94fe-04dfb7900bd4230	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	641	-	-	-	-
Roads	Rehabilitation & Reseal various roads	7601080a-443e-4b74-94fe-04dfb7900bd4071	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Whole	18.17613416	-33.0101834	-	-	-	-	25,500
Roads	Rehabilitation of Nassau Street	ba001a91-684e-46fd-bc27-a89a93a9ad12013	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 8	18.17613416	-33.0101834	-	-	-	1,500	-
Roads	Rehabilitation of Stoffels Street	7601080a-443e-4b74-94fe-04dfb7900bd4269	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 7	18.17613416	-33.0101834	121	-	-	-	-
Roads	Rehabilitation of Victoria Street	7601080a-443e-4b74-94fe-04dfb7900bd4267	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 7	18.17613416	-33.0101834	430	-	-	-	-
Roads	Rehabilitation of Witbooi Street	7601080a-443e-4b74-94fe-04dfb7900bd4268	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 7	18.17613416	-33.0101834	250	-	-	-	-
Roads	Rehabilitation: Ascot street	7601080a-443e-4b74-94fe-04dfb7900bd4308	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	4,000	-
Roads	Rehabilitation: Baard street	7601080a-443e-4b74-94fe-04dfb7900bd4280	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 7	18.17613416	-33.0101834	-	-	-	355	-
Roads	Rehabilitation: Sonneblom street	7601080a-443e-4b74-94fe-04dfb7900bd4307	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 7	18.17613416	-33.0101834	-	-	-	900	-
Roads	Rehabilitation: Strand street	7601080a-443e-4b74-94fe-04dfb7900bd4282	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	3,000	-
Roads	Rehabilitation: Tarentaal street	7601080a-443e-4b74-94fe-04dfb7900bd4281	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 7	18.17613416	-33.0101834	-	-	-	350	-
Roads	Resurface Church street (Herculus to Leyden)	7601080a-443e-4b74-94fe-04dfb7900bd4311	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 8	18.17613416	-33.0101834	1,137	-	-	-	-
Roads	Resurface Deo Gloria Street	7601080a-443e-4b74-94fe-04dfb7900bd4184	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.01368	-32.753595	136	-	-	-	-
Roads	Resurface Flamingo Street (St Helena bay)	7601080a-443e-4b74-94fe-04dfb7900bd4228	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 11	17.899107	-32.81306	-	-	-	-	739
Roads	Resurface Maasbanker Street	7601080a-443e-4b74-94fe-04dfb7900bd4309	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 3	18.17613416	-33.0101834	181	-	-	-	-
Roads	Resurface of Blinkwater street	7601080a-443e-4b74-94fe-04dfb7900bd4237	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	571	-	-	-	-
Roads	Resurface of Fynbos street	7601080a-443e-4b74-94fe-04dfb7900bd4240	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	425	-	-	-	-
Roads	Resurface of Gansgojie street	7601080a-443e-4b74-94fe-04dfb7900bd4242	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	400	-	-	-	-
Roads	Resurface of Jan Brand street	7601080a-443e-4b74-94fe-04dfb7900bd4234	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	104	-	-	-	-
Roads	Resurface of Meresteijn Str	7601080a-443e-4b74-94fe-04dfb7900bd4256	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.17613416	-33.0101834	632	-	-	-	-
Roads	Resurface of Middelburg Str	7601080a-443e-4b74-94fe-04dfb7900bd4258	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.17613416	-33.0101834	914	-	-	-	-
Roads	Resurface of Senitos Str	7601080a-443e-4b74-94fe-04dfb7900bd4251	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.17613416	-33.0101834	165	-	-	-	-
Roads	Resurface of Star crescent	7601080a-443e-4b74-94fe-04dfb7900bd4236	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	312	-	-	-	-
Roads	Resurface of Strandloper street	7601080a-443e-4b74-94fe-04dfb7900bd4241	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	578	-	-	-	-
Roads	Resurface of Viking crescent	7601080a-443e-4b74-94fe-04dfb7900bd4233	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	376	-	-	-	-
Roads	Resurface Pinta Street	7601080a-443e-4b74-94fe-04dfb7900bd4191	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.015488	-32.754421	191	-	-	-	-
Roads	Resurface Steenbras street	7601080a-443e-4b74-94fe-04dfb7900bd4310	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 3	18.17613416	-33.0101834	195	-	-	-	-
Roads	Resurface: Anchorage street	7601080a-443e-4b74-94fe-04dfb7900bd4283	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 6	18.17613416	-33.0101834	-	-	-	320	-
Roads	Resurface: Angellier street Patemoster	7601080a-443e-4b74-94fe-04dfb7900bd4316	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	350	-
Roads	Resurface: Anker close	7601080a-443e-4b74-94fe-04dfb7900bd4285	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	120	-
Roads	Resurface: Aries street	7601080a-443e-4b74-94fe-04dfb7900bd4279	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 1	18.17613416	-33.0101834	-	-	-	275	-
Roads	Resurface: Bella Prima avenue	7601080a-443e-4b74-94fe-04dfb7900bd4297	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	500	-
Roads	Resurface: Benguella road	7601080a-443e-4b74-94fe-04dfb7900bd4287	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	450	-
Roads	Resurface: Bester street	7601080a-443e-4b74-94fe-04dfb7900bd4306	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 8	18.17613416	-33.0101834	-	-	-	550	-
Roads	Resurface: Bishop street	7601080a-443e-4b74-94fe-04dfb7900bd4276	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 4	18.17613416	-33.0101834	-	-	-	400	-
Roads	Resurface: Delos street	7601080a-443e-4b74-94fe-04dfb7900bd4288	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	220	-
Roads	Resurface: Dolphin street	7601080a-443e-4b74-94fe-04dfb7900bd4299	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	350	-
Roads	Resurface: Eckonia street	7601080a-443e-4b74-94fe-04dfb7900bd4294	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	1,060	-
Roads	Resurface: Ekuphumleni street WP	7601080a-443e-4b74-94fe-04dfb7900bd4317	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 1	17.914	-32.999	-	-	-	135	-
Roads	Resurface: Houtkapper street	7601080a-443e-4b74-94fe-04dfb7900bd4301	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 10	18.17613416	-33.0101834	-	-	-	300	-
Roads	Resurface: Jupiter street	7601080a-443e-4b74-94fe-04dfb7900bd4305	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 10	18.17613416	-33.0101834	-	-	-	700	-
Roads	Resurface: Kanna street	7601080a-443e-4b74-94fe-04dfb7900bd4271	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 13	18.17613416	-33.0101834	-	-	-	430	-
Roads	Resurface: Katonkel crescent	7601080a-443e-4b74-94fe-04dfb7900bd4300	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	450	-
Roads	Resurface: Kompanje close	7601080a-443e-4b74-94fe-04dfb7900bd4284	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	120	-
Roads	Resurface: Korhaan street	7601080a-443e-4b74-94fe-04dfb7900bd4248	Renewal													

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget																	2026/27 Medium Term Revenue & Expenditure Framework								
R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29								
Parent municipality:																									
List all capital projects grouped by Function																									
Roads		Sidewalk Minetoka street WP 25/26	e1c26740-35ae-45f2-8398-060cfd07071	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 14	18.17613416	-33.0101834	-	-	-	750	-								
Roads		Speedhump Doflyn street	ac63b9c7-01b6-470b-8cd2-0758578d4ad4150	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 3	17.939	-33.013	13	-	-	-	-								
Roads		Speedhump Dollie street	ac63b9c7-01b6-470b-8cd2-0758578d4ad4149	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 3	17.93	-33.011	12	-	-	-	-								
Roads		Speedhump Schuler street	ac63b9c7-01b6-470b-8cd2-0758578d4ad4151	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 3	17.942	-33.015	25	-	-	-	-								
Roads		Speedhump: 5th street WP	e1c26740-35ae-45f2-8398-060cfd07047	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 10	18.17613416	-33.0101834	-	-	15	-	-								
Roads		Speedhump: Bersig street WP	e1c26740-35ae-45f2-8398-060cfd07065	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 10	18.17613416	-33.0101834	-	-	15	-	-								
Roads		Speedhump: Cedra street WP	e1c26740-35ae-45f2-8398-060cfd07048	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 10	18.17613416	-33.0101834	-	-	15	-	-								
Roads		Speedhump: Chakkie Street	ac63b9c7-01b6-470b-8cd2-0758578d4ad4148	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 3	17.93	-33.011	12	-	-	-	-								
Roads		Speedhump: Fairbairn street WP	e1c26740-35ae-45f2-8398-060cfd07049	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 10	18.17613416	-33.0101834	-	-	15	-	-								
Roads		Speedhump: Scoprio street WP	e1c26740-35ae-45f2-8398-060cfd07046	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 10	18.17613416	-33.0101834	-	-	15	-	-								
Roads		Speedhumps: Middlepols school WP	e1c26740-35ae-45f2-8398-060cfd07068	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 1	17.913	-33.005	-	-	25	-	-								
Roads		Speedhumps: Perel street WP	e1c26740-35ae-45f2-8398-060cfd07069	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 1	17.917	-32.998	-	-	40	-	-								
Roads		Speedhumps: Zabalaza street WP	e1c26740-35ae-45f2-8398-060cfd07052	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 1	17.916	-32.999	-	-	40	-	-								
Roads		Stompneus Bay: Roads	e2287c96-937b-4ee9-a092-0fa8b0979655126	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 11	17.97398284	-32.728896	-	-	-	-	4,110								
Roads		Stompneus Bay: Stormwater	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668d009	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 11	17.97400429	-32.7290521	-	-	-	-	639								
Roads		Stormwater Perron Street	#f72c27-cd71-4652-a75d-4a355536c044	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 13	18.17613416	-33.0101834	2,602	-	-	-	-								
Roads		Streelighting Perron Street	19dba5aa-fb0a-4d5f-9099-4fa684b7da56193	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Electrical Infrastructure	LV Networks	Ward 13	18.17613416	-33.0101834	404	-	-	-	-								
Roads		Tarring of sidewalk: Belbos street WP	e1c26740-35ae-45f2-8398-060cfd07064	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 7	18.3347067	-33.0605829	-	-	100	-	-								
Roads		Tarring of sidewalk: Bietou street WP	e1c26740-35ae-45f2-8398-060cfd07063	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 7	18.3343628	-33.0604604	-	-	100	-	-								
Roads		Tarring of sidewalk: Brunia street WP	e1c26740-35ae-45f2-8398-060cfd07061	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 7	18.335367	-33.060785	-	-	100	-	-								
Roads		Tarring of sidewalk: Lubos street WP	e1c26740-35ae-45f2-8398-060cfd07060	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 7	18.335723	-33.060875	-	-	100	-	-								
Roads		Tarring of sidewalk: Main road WP	e1c26740-35ae-45f2-8398-060cfd07059	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 8	17.982895	-32.903287	-	-	-	400	-								
Roads		Tarring of sidewalk: Nackerdien street WP	e1c26740-35ae-45f2-8398-060cfd07067	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 2	18.007867	-32.919958	-	-	-	750	-								
Roads		Tarring of sidewalk: Suikermet street WP	e1c26740-35ae-45f2-8398-060cfd07066	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 7	18.3340382	-33.0603879	-	-	100	-	-								
Roads		Tarring of sidewalk: Vredenburg high sportground WP	e1c26740-35ae-45f2-8398-060cfd07058	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 8	17.993375	-32.90231	-	-	300	50	-								
Roads		Tarring of sidewalk: Waterlele street WP	e1c26740-35ae-45f2-8398-060cfd07062	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 7	18.335037	-33.06068	-	-	100	-	-								
Roads		Tarring of sidewalks Jan Olfson Str WP	e2287c96-937b-4ee9-a092-0fa8b0979655054	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.06314878	-33.0453876	-	-	-	342	-								
Roads		Tarring of sidewalks: Suikerkant street	e2287c96-937b-4ee9-a092-0fa8b0979655165	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.17613416	-33.0101834	319	-	-	-	-								
Roads		Tarring of Steynskoen street-WP	e2287c96-937b-4ee9-a092-0fa8b0979655035	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 1	17.918698	-32.997801	270	-	-	-	-								
Roads		Tarring sidewalks: Suikerkant street WP	e2287c96-937b-4ee9-a092-0fa8b0979655165	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 14	18.037	-33.077	-	-	181	-	-								
Roads		Traffic calming: Diazroad WP	e1c26740-35ae-45f2-8398-060cfd07070	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 3	17.94	-33.01	-	-	200	-	-								
Roads		Traffic calming: Golden Mile Boulevard	e1c26740-35ae-45f2-8398-060cfd07044	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 11	18.17613416	-33.0101834	-	-	75	-	-								
Roads		Traffic calming: Ongondul/George Kerr WP	e1c26740-35ae-45f2-8398-060cfd07045	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Furniture	Ward 9	18.17613416	-33.0101834	-	-	160	-	-								
Roads		Upgrade Gousbom street	1cdab7f9-93b7-42fa-98b6-e1d5fc28c38d010	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 7	18.34967384	-33.061	-	-	492	-	-								
Roads		Upgrade Jacob de Goede street	#f831ad2-a071-1408c-82c7-bd47291d170005	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 5	18.17613416	-33.0101834	-	-	150	350	1,900								
Roads		Upgrade Merenstrij stormwater system	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668d031	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 14	18.17613416	-33.0101834	-	-	-	300	-								
Roads		Upgrade stormwater (Karp Haring Grens Angel Street)	#f72c27-cd71-4652-a75d-4a355536c027	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Drainage Collection	Ward 3	17.9397347	-33.012407	-	-	250	-	-								
Roads		Upgrade stormwater pump stations Langebaan	73162071-0b09-49ae-9d0e-098c2562dd5e002	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 6	18.14994152	-33.1482817	686	57	-	-	-								
Roads		Upgrade stormwater pump stations Langebaan 25/26	73162071-0b09-49ae-9d0e-098c2562dd5e007	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 6	18.14994152	-33.1482817	-	-	607	-	-								
Roads		Upgrade stormwater system: Cottage park WP	73162071-0b09-49ae-9d0e-098c2562dd5e006	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 4	17.92	-33.011	-	-	-	300	-								
Roads		Upgrading of Gousbom Str	1cdab7f9-93b7-42fa-98b6-e1d5fc28c38d010	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 7	18.349681	-33.059334	938	-	-	-	-								
Roads		Upgrading of Sunbird Stormwater system Downstream	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668d041	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 6	18.038037	-33.088006	-	-	-	1,062	-								
Roads		Vehicles	bda040d4-428a-40ae-9d29-0a94d3112122044	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	54.52840248	-99.0305502	-	-	-	2,957	1,200								
Roads		Vehicles	bda040d4-428a-40ae-9d29-0a94d3112122044	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable enh	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	975	2,200	-	-	2,650								
Roads		Vredenburg Revilisation Precient	e2287c96-937b-4ee9-a092-0fa8b0979655191	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Whole	0	0	-	-	-	-	9,500								
Roads		White City 24 roads	e2287c96-937b-4ee9-a092-0fa8b0979655033	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 3	35.8818804	-66.0309233	-	-	782	-	-								
Roads		White City 24 Stormwater	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668d002	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 3	35.88181234	-66.0309885	108	69	-	-	-								
Roads		Witteklip 1155 Services Roads - Professional fees	e2287c96-937b-4ee9-a092-0fa8b0979655141	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Road Structures	Ward 2	18.17613416	-33.0101834	-	-	-	148	-								
Roads		Witteklip 1155 phase 2 Services roads	e2287c96-937b-4ee9-a092-0fa8b0979655141	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 2	18.01540285	-32.9261217	168	-	-	-	-								
Roads		Witteklip 1155 phase 2 Services stormwater	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668d021	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 2	18.01483824	-32.9251762	28	-	-	-	-								
Roads		Witteklip 1155 phase 2: Roads	e2287c96-937b-4ee9-a092-0fa8b0979655141	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Roads Infrastructure	Roads	Ward 2	18.01540285	-32.9261217	-	-	4,404	800	-								
Roads		Witteklip 1155 phase 2: Stormwater	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668d021	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable enh	Storm water Infrastructure	Storm water Conveyance	Ward 2	18.01483824	-32.9251762	-	-	683	1									

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget																
R thousand																
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																
List all capital projects grouped by Function																
Security Services	Install security cameras (Kooijeskloof)	55cafe90-ca7b-4801-b148-7e9915e82081138	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 13	18.00968684	-32.9151304	-	47	-	-	-
Security Services	Kooijeskloof 24_25	4ef54327-85ef-457e-8559-909de7f9c892130	New	An efficient, effective and development-orienta	Growth	To Foster community development	Community Assets	Public Open Space	Ward 13	18.17613416	-33.0101834	25	-	-	-	-
Security Services	Machinery and Equipment:Security cameras WP	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 10	18.01064705	-32.9579622	94	-	-	-	-
Security Services	Machinery and Equipment:Security cameras WP	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 4	18.01064705	-32.9579622	84	-	-	-	-
Security Services	Machinery and Equipment:Security cameras WP	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 7	18.01064705	-32.9579622	49	-	-	-	-
Security Services	Security cameras W3	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 3	17.9398849	-33.0121551	-	91	-	-	-
Security Services	Security Cameras 24_25	4ef54327-85ef-457e-8559-909de7f9c892129	New	An efficient, effective and development-orienta	Growth	To Foster community development	Community Assets	Public Open Space	Whole	0	0	175	-	-	-	-
Security Services	Security Cameras at Hoedjies Museum	55cafe90-ca7b-4801-b148-7e9915e82081136	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 3	17.9456867	-33.0073978	-	118	-	-	-
Security Services	Security cameras Diaz Road WP	55cafe90-ca7b-4801-b148-7e9915e82081145	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 3	17.9398849	-33.0121551	-	194	-	-	-
Security Services	Security cameras W1	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 1	18.00825877	-32.9230809	-	76	-	-	-
Security Services	Security cameras W11	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 11	18.06373309	-32.7908684	-	90	-	-	-
Security Services	Security cameras W12	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 12	18.06373309	-32.7908684	-	240	-	-	-
Security Services	Security cameras W13	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 13	18.00356046	-32.9142484	-	324	-	-	-
Security Services	Security cameras W14	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 14	18.06602438	-33.0436979	-	376	-	-	-
Security Services	Security cameras W2	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 2	18.00825877	-32.9230809	-	225	-	-	-
Security Services	Security cameras W4	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 4	17.91333029	-33.0078396	-	185	-	-	-
Security Services	Security cameras W7	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 7	18.31783582	-33.028666	-	39	-	-	-
Security Services	Security cameras W8	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 8	17.99430188	-32.9129291	-	283	-	-	-
Security Services	Security cameras W9	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 9	18.06373309	-32.7908684	-	224	-	-	-
Security Services	Security Cameras WP W10	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 10	18.00335031	-32.9140877	-	180	-	-	-
Security Services	Security Cameras WP W6	55cafe90-ca7b-4801-b148-7e9915e82081157	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Ward 6	18.06771055	-33.0339229	-	254	-	-	-
Security Services	Security technology equipment	55cafe90-ca7b-4801-b148-7e9915e82081078	New	An efficient, effective and development-orienta	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	142	1,516	2,500	3,000	3,500
Security Services	Tools and Equipment	55cafe90-ca7b-4801-b148-7e9915e82081146	New	An efficient, effective and development-orienta	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Whole	0	0	-	200	200	200	200
Security Services	Vehicles	bda04044-428a-40ac-9d29-0a9d311d122044	New	An efficient, effective and development-orienta	Growth	To provide reliable and affordable e	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	-	-	1,000	1,000
Sewerage	Bulk sewer upgrade Laingville p/stations p/lines	393ae862-0085-4bc8-85ab-acd5136ba14e023	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 12	36.24292361	-65.7930935	8,861	-	-	-	-
Sewerage	Bulk sewer upgrade Laingville p/stations p/lines 25/26	393ae862-0085-4bc8-85ab-acd5136ba14e026	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 12	18.17613416	-33.0101834	-	350	-	-	-
Sewerage	Construct Ofllantskop sewer p/station & pipeline	944606e8-7909-4c9a-bf01-50b6c4896067001	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 14	18.0456	-33.0481	-	15,564	-	-	-
Sewerage	Erif 16507 Vredenburg	a9e2380-2dc1-48be-b320-3147f60176d5007	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 10	18.17613416	-33.0101834	424	-	-	-	-
Sewerage	Erif 16507 Vredenburg	be216110-42cf-4427-80d9-04dbe49e824e087	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 10	18.17613416	-33.0101834	761	-	-	-	-
Sewerage	Erif 23/24 St Helena Bay sewer distribution network	be216110-42cf-4427-80d9-04dbe49e824e057	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 11	17.98935323	-32.7359021	-	200	4,800	4,000	-
Sewerage	Erif 80 (300) services: Sewer	be216110-42cf-4427-80d9-04dbe49e824e074	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 12	18.17613416	-33.0101834	-	-	-	-	951
Sewerage	Erif 9090 Lbn Sewer PumpStation	a9e2380-2dc1-48be-b320-3147f60176d5008	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 14	18.05647626	-33.0054272	400	-	-	-	-
Sewerage	Fam 34 Paternoster Middedorp	be216110-42cf-4427-80d9-04dbe49e824e086	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 11	17.89107	-32.81306	184	-	-	-	-
Sewerage	Formalisation Of Sewer Network for Brittanlia Bay WWTW - Professional	037bf5f0-53db-4eea-81bf-c6bf070c847005	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 11	17.89107	-32.81306	-	-	-	350	700
Sewerage	Formalisation sewer network Brittanlia Bay WWTW	037bf5f0-53db-4eea-81bf-c6bf070c847005	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 11	18.17613416	-33.0101834	-	-	-	-	6,800
Sewerage	George Kentidge farm 132/4: Sewer	be216110-42cf-4427-80d9-04dbe49e824e061	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 9	18.02456334	-32.9225029	-	-	-	-	420
Sewerage	Machinery and Equipment: Tools and equipment	55cafe90-ca7b-4801-b148-7e9915e82081160	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Whole	18.04951505	-33.0509066	33	-	-	-	-
Sewerage	Middelpos site A1 (Middelpos) 1301	be216110-42cf-4427-80d9-04dbe49e824e017	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 1	17.90750697	-33.0042638	-	-	-	1,211	-
Sewerage	Old Southern Bypass Housing Sewer Phase 2	be216110-42cf-4427-80d9-04dbe49e824e088	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 2	18.17613416	-33.0101834	222	-	-	-	-
Sewerage	Pump Station: Upgrade sewer pumpstations Langebaan	4dd39a4f-44f9-42b7-b0cc-4750cb88a221006	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 6	18.14994152	-33.1482817	514	-	-	-	-
Sewerage	Pump Station:Constructon of Ofllantskop sewer pumpstation and pipeline	944606e8-7909-4c9a-bf01-50b6c4896067001	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 14	18.05895789	-33.023672	4,668	-	-	-	-
Sewerage	Refurbish bulk sewer pump station 24_25	c1afe87a-075d-4b68-b77a-483d873e81a7002	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Whole	18.17613416	-33.0101834	3,586	504	-	-	-
Sewerage	Refurbish bulk sewer pump station 25/26	c1afe87a-075d-4b68-b77a-483d873e81a7004	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Whole	18.17613416	-33.0101834	-	1,650	-	-	-
Sewerage	Replace bulk sewer network pipe	be216110-42cf-4427-80d9-04dbe49e824e056	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Whole	17.92080797	-33.0094611	-	186	-	-	-
Sewerage	Replace bulk sewer network pipe 25/26	be216110-42cf-4427-80d9-04dbe49e824e090	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Whole	17.92080797	-33.0094611	-	1,814	-	-	-
Sewerage	Saldanha Site A sewerage	be216110-42cf-4427-80d9-04dbe49e824e036	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 1	17.916213	-33.003522	45	-	-	-	-
Sewerage	Saldanha site A: Sewer	be216110-42cf-4427-80d9-04dbe49e824e036	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 1	17.916213	-33.003522	-	270	-	168	1,680
Sewerage	Sewer network upgrades Louwville area	be216110-42cf-4427-80d9-04dbe49e824e058	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 9	18.17613416	-33.0101834	-	-	200	-	-
Sewerage	Stompneus Bay: Sewer	be216110-42cf-4427-80d9-04dbe49e824e047	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 11	17.97441393	-32.7895535	-	-	-	-	639
Sewerage	Upgrade Oosteval sewer gravity main	55cafe90-ca7b-4801-b148-7e9915e82081128	New	An efficient, effective and development-orienta	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	33	-	-	-	-
Sewerage	Upgrade Oosteval sewer gravity main - Professional Fees	4dd39a4f-44f9-42b7-b0cc-4750cb88a221009	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 6	18.03483026	-33.0886892	-	-	300	6,500	-
Sewerage	Upgrade pump station 10	4dd39a4f-44f9-42b7-b0cc-4750cb88a221012	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 6	18.038037	-33.088006	-	-	350	350	-
Sewerage	Upgrade pump station 10 - Professional Fees	4dd39a4f-44f9-42b7-b0cc-4750cb88a221008	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 5	17.95107627	-32.9960903	-	300	-	-	4,500
Sewerage	Upgrade sewer network Louwville area	4dd39a4f-44f9-42b7-b0cc-4750cb88a221012	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Sanitation Infrastructure									

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget																
R thousand																
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																
List all capital projects grouped by Function																
Solid Waste Disposal (Landfill Sites)	Office furniture	db728e3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-orient	Growth	To provide cost effective services w	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	11	5	10	30	-
Solid Waste Disposal (Landfill Sites)	Provision of Hopefield 1 landfill site	1b79eaaaf-eedb-4abf-9484-04806d39b1c8010	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Solid Waste Infrastructure	Landfill Sites	Whole	0	0	198	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Provision of Hopefield 2 landfill site	1b79eaaaf-eedb-4abf-9484-04806d39b1c8011	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Solid Waste Infrastructure	Landfill Sites	Whole	0	0	(879)	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Provision of Kalkrug landfill site	1b79eaaaf-eedb-4abf-9484-04806d39b1c8009	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Solid Waste Infrastructure	Landfill Sites	Whole	0	0	(8)	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Provision of Langebaan landfill site	1b79eaaaf-eedb-4abf-9484-04806d39b1c8008	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Solid Waste Infrastructure	Landfill Sites	Whole	0	0	(15)	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Provision of VDB landfill site	1b79eaaaf-eedb-4abf-9484-04806d39b1c8006	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Solid Waste Infrastructure	Landfill Sites	Whole	18.17613416	-33.0101834	3,720	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Signage	4ef54327-85ef-457e-8559-909de7f9c892012	New	An efficient, effective and development-orient	Growth	To Foster community development	Community Assets	Public Open Space	Whole	18.17613416	-33.0101834	-	60	-	-	-
Solid Waste Disposal (Landfill Sites)	Skips 10 & 30 cubic meters	55cae90-c87b-4801-b148-7e9915e82081198	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable e	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	-	1,000	-	2,000
Solid Waste Disposal (Landfill Sites)	Specialized vehicles	bda04044-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable e	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	4,486	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Tools & equipment	55cae90-c87b-4801-b148-7e9915e82081111	New	An efficient, effective and development-orient	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	13	3	10	10	-
Solid Waste Disposal (Landfill Sites)	Upgrade Diazville drop off - Professional Fees	8d42f719-5f86-4e12-9e57-80ae9b80067e005	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Solid Waste Infrastructure	Waste Processing Facilities	Ward 4	17.91877183	-33.0095706	-	-	-	500	500
Solid Waste Disposal (Landfill Sites)	Upgrade Stompneus bay drop off	8d42f719-5f86-4e12-9e57-80ae9b80067e004	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Solid Waste Infrastructure	Waste Transfer Stations	Ward 11	17.98376616	-32.730169	-	-	350	9,000	-
Solid Waste Disposal (Landfill Sites)	Upgrade Stompneus Bay drop off - Professional Fees	8d42f719-5f86-4e12-9e57-80ae9b80067e006	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Solid Waste Infrastructure	Waste Processing Facilities	Ward 11	17.899107	-32.81306	-	-	500	1,000	-
Solid Waste Disposal (Landfill Sites)	Vehicles	bda04044-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable e	Transport Assets	Transport Assets	Whole	36.35226832	-66.0203668	6,199	378	-	3,000	-
Solid Waste Disposal (Landfill Sites)	Vredenburg landfill cell 2	1b79eaaaf-eedb-4abf-9484-04806d39b1c8014	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Solid Waste Infrastructure	Landfill Sites	Whole	17.916591	-33.010046	-	-	-	5,650	45,000
Solid Waste Disposal (Landfill Sites)	Vredenburg landfill cell 2 - Professional Fees	1b79eaaaf-eedb-4abf-9484-04806d39b1c8019	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Solid Waste Infrastructure	Waste Processing Facilities	Whole	0	0	-	-	750	600	5,000
Solid Waste Disposal (Landfill Sites)	Vredenburg landfill fencing & lighting	1b79eaaaf-eedb-4abf-9484-04806d39b1c8012	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Solid Waste Infrastructure	Landfill Sites	Ward 8	17.99161988	-32.0899403	-	94	300	-	-
Solid Waste Removal	Mobile refuse bins 240L	55cae90-c87b-4801-b148-7e9915e82081036	New	An efficient, effective and development-orient	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	1,659	1,528	1,400	1,500	1,600
Solid Waste Removal	Tools	55cae90-c87b-4801-b148-7e9915e82081128	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Whole	17.990833	-32.9222	8	-	-	-	-
Solid Waste Removal	Vehicles	bda04044-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable e	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	2,700	2,700	-	6,000	3,000
Sports Grounds and Stadiums	Ablution & Pavilion	33e74d23-bed4-4d33-a1c6-84e8acd0ace9156	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 11	17.899107	-32.81306	-	-	420	2,100	-
Sports Grounds and Stadiums	Ablution & Pavilion	33e74d23-bed4-4d33-a1c6-84e8acd0ace9156	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 12	18.058424	-32.791655	-	-	420	2,100	-
Sports Grounds and Stadiums	Ablution facilities Diazville	263e0aa2-5c24-4920-9866-565b8b774bd0038	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 4	17.91877183	-33.0095706	42	-	-	-	-
Sports Grounds and Stadiums	Construction of Combination court & Fencing Karp Street erf 7792 WP	33e74d23-bed4-4d33-a1c6-84e8acd0ace9161	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 3	17.9948196	-32.9059664	-	-	750	-	-
Sports Grounds and Stadiums	Construction of mini stands in Langebaan sportsground WP	33e74d23-bed4-4d33-a1c6-84e8acd0ace9162	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 14	18.05647626	-33.0054272	-	-	750	-	-
Sports Grounds and Stadiums	Electrical mobile spotlight unit	33e74d23-bed4-4d33-a1c6-84e8acd0ace9150	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 4	17.923	-33.006	-	258	-	-	-
Sports Grounds and Stadiums	Fencing at Netball Courts in Patemoster	33e74d23-bed4-4d33-a1c6-84e8acd0ace9148	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 11	17.899107	-32.81306	275	-	-	-	-
Sports Grounds and Stadiums	Fencing Laingville cricket field	33e74d23-bed4-4d33-a1c6-84e8acd0ace9109	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 12	18.058424	-32.791655	-	18	-	-	-
Sports Grounds and Stadiums	Fencing Laingville rugby field	33e74d23-bed4-4d33-a1c6-84e8acd0ace9110	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 12	18.0585525	-32.789967	-	79	-	-	-
Sports Grounds and Stadiums	High mast lights	33e74d23-bed4-4d33-a1c6-84e8acd0ace9154	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 11	17.899107	-32.81306	-	-	6,400	-	-
Sports Grounds and Stadiums	Lbn sport ground develop 2024_25	33e74d23-bed4-4d33-a1c6-84e8acd0ace9151	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 6	18.038037	-33.088006	1,367	-	-	-	-
Sports Grounds and Stadiums	New sport facility: Erf 282/10 WP	33e74d23-bed4-4d33-a1c6-84e8acd0ace9160	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 1	18.17613416	-33.0101834	-	-	750	-	-
Sports Grounds and Stadiums	Outdoor Facilities: Fencing Laingville cricket field	33e74d23-bed4-4d33-a1c6-84e8acd0ace9109	New	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 12	18.058424	-32.791655	362	-	-	-	-
Sports Grounds and Stadiums	Plant & equipment	55cae90-c87b-4801-b148-7e9915e82081119	New	An efficient, effective and development-orient	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	287	100	-	-	-
Sports Grounds and Stadiums	Sport equipment	33e74d23-bed4-4d33-a1c6-84e8acd0ace9112	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 4	17.92036935	-33.0086968	80	71	-	-	-
Sports Grounds and Stadiums	Sport facilities in Witteklip Nackerden Street - 26/27 WP	33e74d23-bed4-4d33-a1c6-84e8acd0ace9163	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 2	18.17613416	-33.0101834	-	-	750	-	-
Sports Grounds and Stadiums	Sport facilities in Witteklip Nackerden Street 2023/24	33e74d23-bed4-4d33-a1c6-84e8acd0ace9128	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 2	18.00587379	-32.9206203	160	-	-	-	-
Sports Grounds and Stadiums	Sport facilities: Witteklip Nackerden street - 25/26	33e74d23-bed4-4d33-a1c6-84e8acd0ace9137	New	A long and healthy life for all South Africans	Growth	To Foster community development	Community Assets	Outdoor Facilities	Ward 2	18.17613416	-33.0101834	-	175	500	500	-
Sports Grounds and Stadiums	Tools & equipment	55cae90-c87b-4801-b148-7e9915e82081007	New	An efficient, effective and development-orient	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	150	-	250	-	-
Sports Grounds and Stadiums	Tools and Equip	55cae90-c87b-4801-b148-7e9915e82081035	New	An efficient, effective and development-orient	Growth	To provide cost effective services w	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	-	265	-	-	-
Sports Grounds and Stadiums	Tractor	bda04044-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-orient	Growth	To provide reliable and affordable e	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	104	-	-	-
Sports Grounds and Stadiums	Upgr Ronnie Louw cricket facilities	263e0aa2-5c24-4920-9866-565b8b774bd0048	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 7	18.3594389	-33.063445	119	-	-	-	-
Sports Grounds and Stadiums	Upgrade Green Village sportsgrounds -25/26	263e0aa2-5c24-4920-9866-565b8b774bd0059	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 8	18.17613416	-33.0101834	-	-	147	-	-
Sports Grounds and Stadiums	Upgrade netball courts Patemoster-WP	263e0aa2-5c24-4920-9866-565b8b774bd0063	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 11	17.899107	-32.81306	230	-	-	-	-
Sports Grounds and Stadiums	Upgrade netball courts Patemoster-WP 25/26	263e0aa2-5c24-4920-9866-565b8b774bd0066	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 11	17.899107	-32.81306	-	13	-	-	-
Sports Grounds and Stadiums	Upgrade netball fac Ronnie Louw sportground - 24/25	263e0aa2-5c24-4920-9866-565b8b774bd0058	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 7	18.17613416	-33.0101834	233	-	-	-	-
Sports Grounds and Stadiums	Upgrade of the Ronnie Louw Sport Grounds WP	263e0aa2-5c24-4920-9866-565b8b774bd0067	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 7	18.17613416	-33.0101834	-	-	750	-	-
Sports Grounds and Stadiums	Upgrade Ronnie Louw netball facility-CRR	263e0aa2-5c24-4920-9866-565b8b774bd0057	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 7	18.36277566	-33.0641399	1,395	-	-	-	-
Sports Grounds and Stadiums	Upgrade Soccer Field	263e0aa2-5c24-4920-9866-565b8b774bd0022	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 12	36.11834	-65.584088	-	200	107	-	-
Sports Grounds and Stadiums	Upgrade Vredenburg sportsgrounds - 25/26	263e0aa2-5c24-4920-9866-565b8b774bd0061	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 8	18.17613416	-33.0101834	-	431	500	500	-
Sports Grounds and Stadiums	Upgrading Sport facility/ buildings erf 11821 WP	263e0aa2-5c24-4920-9866-565b8b774bd0069	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 5	17.94876009	-32.9993752	-	-	600	-	-
Sports Grounds and Stadiums	Upgrading of Vredenburg sportsgrounds WP - 26/27	263e0aa2-5c24-4920-9866-565b8b774bd0070	Upgrading	A long and healthy life for all South Africans	Inclusion and access	To Foster community development	Community Assets	Outdoor Facilities	Ward 8	18.17613416	-33.0101834	-	-	1,100	-	-
Sports Grounds and Stadiums	Upgrading sport facility/ building erf 284/10 WP	263e0aa2-5c24-4920-9866-565b8b7														

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget																	2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29			
Parent municipality:																				
List all capital projects grouped by Function																				
Street Lighting and Signal Systems	Street lighting W7 25/26	19dba5aa-fb0e-4d5f-9099-4fa684b7da56188	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Electrical Infrastructure	LV Networks	Ward 7	18.334	-33.068	-	75	-	-	-			
Street Lighting and Signal Systems	Street lighting W8 25/26	19dba5aa-fb0e-4d5f-9099-4fa684b7da56188	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Electrical Infrastructure	LV Networks	Ward 8	18.1043	-32.9572	-	75	-	-	-			
Street Lighting and Signal Systems	Street lighting W9 25/26	19dba5aa-fb0e-4d5f-9099-4fa684b7da56188	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Electrical Infrastructure	LV Networks	Ward 9	18.022	-32.9215	-	75	-	-	-			
Street Lighting and Signal Systems	Upgr rusted poles 26/27	34c8077d-cd18-474c-b5c0-5995e4392d1032	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Electrical Infrastructure	LV Networks	Whole	18.17613416	-33.0101834	-	-	600	700	800			
Street Lighting and Signal Systems	Upgrade rusted poles 25/26	34c8077d-cd18-474c-b5c0-5995e4392d1030	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Electrical Infrastructure	LV Networks	Whole	18.17613416	-33.0101834	-	-	500	-	-			
Street Lighting and Signal Systems	Upgrade streetlights Main roads 24/25	34c8077d-cd18-474c-b5c0-5995e4392d1027	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Electrical Infrastructure	LV Networks	Whole	18.17613416	-33.0101834	751	249	-	-	-			
Street Lighting and Signal Systems	Upgrading of Festive lighting and Poles 2026/2027	34c8077d-cd18-474c-b5c0-5995e4392d1040	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Electrical Infrastructure	LV Networks	Whole	0	0	-	-	150	-	-			
Street Lighting and Signal Systems	Upgrading of Rusted Poles 2024/2025	34c8077d-cd18-474c-b5c0-5995e4392d1029	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Electrical Infrastructure	LV Networks	Whole	18.17613416	-33.0101834	300	-	-	-	-			
Supply Chain Management	Office furniture	db728e3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-oriente	Growth		To provide cost effective services	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	42	18	20	-	-			
Tourism	Steel frames	33e74b23-be4d-4d33-a1c6-84e8acd0ace9117	New	A long and healthy life for all South Africans	Growth		To Foster community development	Community Assets	Outdoor Facilities	Whole	18.17613416	-33.0101834	74	-	-	-	-			
Tourism	Steel frames Langebaan/Farms WP	33e74b23-be4d-4d33-a1c6-84e8acd0ace9149	New	A long and healthy life for all South Africans	Growth		To Foster community development	Community Assets	Outdoor Facilities	Ward 6	18.17613416	-33.0101834	-	300	-	-	-			
Tourism	Steel frames Saldanha/Jacobabay WP	33e74b23-be4d-4d33-a1c6-84e8acd0ace91149	New	A long and healthy life for all South Africans	Growth		To Foster community development	Community Assets	Outdoor Facilities	Ward 5	17.893	-32.954	-	100	-	-	-			
Town Planning Building Regulations and Enforcement	Ins claim machinery & equipment	55cae90-c67b-4801-b148-7e9915e82081139	New	An efficient, competitive and responsive econo	Growth		To provide cost effective services	Machinery and Equipment	Unspecified	Admin	18.17613416	-33.0101834	19	9	30	75	81			
Town Planning Building Regulations and Enforcement	Office furniture	db728e3b-e11f-4654-806c-9d91bf9430c3155	New	An efficient, effective and development-oriente	Growth		To provide cost effective services	Furniture and Office Equipment	Unspecified	Admin	17.93167887	-33.0304919	153	-	30	55	69			
Town Planning Building Regulations and Enforcement	Tools & equipment	55cae90-c67b-4801-b148-7e9915e82081160	New	An efficient, effective and development-oriente	Growth		To provide cost effective services	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	41	-	-	-	-			
Town Planning Building Regulations and Enforcement	Tools & equipment	55cae90-c67b-4801-b148-7e9915e82081160	New	An efficient, effective and development-oriente	Growth		To provide cost effective services	Machinery and Equipment	Unspecified	Whole	18.04951505	-33.0509066	-	2,500	118	-	-			
Town Planning Building Regulations and Enforcement	Vehicles	bda04044-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-oriente	Growth		To provide reliable and affordable e	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	519	-	-	-	-			
Waste Water Treatment	Communal toilet facilities Middelpo	17c40daf-092b-4f6d-b148-2214a7037788015	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Sanitation Infrastructure	Toilet Facilities	Ward 1	17.91472351	-32.9960616	-	1,000	-	-	-			
Waste Water Treatment	Rerouting Lbn WWTW effluent from MPA	be216110-42c2-4427-80d9-04dbe49e824e031	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 14	18.0641	-33.0659	-	300	-	4,250	7,596			
Waste Water Treatment	376-Refurbish Pat & Sald Pump Station-CRR	944606a8-7909-4c9a-bf01-50b6c4896067007	Renewal	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Whole	0	0	100	-	-	-	-			
Waste Water Treatment	Britannia Bay WWTW	c1d33888-0e4d-4306-87f1-066334c6f834016	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 11	35.8607751	-65.475703	-	-	-	12,000	49,799			
Waste Water Treatment	Britannia Bay WWTW - Professional Fees	c1d33888-0e4d-4306-87f1-066334c6f834016	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 11	35.798214	-65.62612	-	-	500	1,500	3,000			
Waste Water Treatment	Bulk sewerage works refurbishment - 26/27	037bf6f0-53db-4eea-81bf-fc6f007d0847006	Renewal	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Whole	0	0	-	-	2,000	3,000	3,000			
Waste Water Treatment	Cameras Water_Sewer Stores	b5c038f6-c35a-418e-a088-6010d955dce6013	New	An efficient, effective and development-oriente	Growth		To provide cost effective services	Other Assets	Municipal Offices	Whole	0	0	126	-	-	-	-			
Waste Water Treatment	Container toilets WP	17c40daf-092b-4f6d-b148-2214a7037788019	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Sanitation Infrastructure	Toilet Facilities	Ward 5	17.894	-32.963	-	200	-	-	-			
Waste Water Treatment	Investigate Design Sewerage Works Britannia Bay	c1d33888-0e4d-4306-87f1-066334c6f834002	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 11	17.93701206	-32.7212908	-	300	-	-	-			
Waste Water Treatment	Refurbish bulk sewer works WWTW 24_25	037bf6f0-53db-4eea-81bf-fc6f007d0847006	Renewal	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Whole	18.17613416	-33.0101834	1,219	-	-	-	-			
Waste Water Treatment	Refurbish bulk sewer works WWTW 25/26	037bf6f0-53db-4eea-81bf-fc6f007d0847006	Renewal	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Whole	18.34	-33.053	-	350	-	-	-			
Waste Water Treatment	Rerouting Lbn WWTW effluent from MPA - Professional Fees	be216110-42c2-4427-80d9-04dbe49e824e091	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 14	18.05647626	-33.0054272	-	-	400	800	-			
Waste Water Treatment	Reticalution:Rerouting Lbn WWTW effluent from MPA	be216110-42c2-4427-80d9-04dbe49e824e031	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Sanitation Infrastructure	Reticalution	Ward 14	18.06217349	-33.0628633	35	-	-	-	-			
Waste Water Treatment	Tools & equipment	55cae90-c67b-4801-b148-7e9915e82081160	New	An efficient, effective and development-oriente	Growth		To provide cost effective services	Machinery and Equipment	Unspecified	Whole	18.04951505	-33.0509066	384	500	600	-	-			
Waste Water Treatment	Upgr Vred Water Treatment Plant incl Mechanical Dewatering - F	2794dbbc-5d3d-4e2b-ab74-511125b45ca0308	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 8	18.17613416	-33.0101834	-	-	-	-	1,000			
Waste Water Treatment	Upgrade Langivue WWTW - Phase 1	2794dbbc-5d3d-4e2b-ab74-511125b45ca0302	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Whole	18.17613416	-33.0101834	430	-	-	-	-			
Waste Water Treatment	Upgrade Langivue WWTW - Phase 3 - Professional fees	2794dbbc-5d3d-4e2b-ab74-511125b45ca0309	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 12	36.116848	-65.58331	-	-	6,468	-	-			
Waste Water Treatment	Upgrade Langivue WWTW - Phase 4 - Professional fees	2794dbbc-5d3d-4e2b-ab74-511125b45ca0400	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 12	18.058424	-32.791655	-	-	-	2,424	1,399			
Waste Water Treatment	Upgrade Langivue WWTW: Phase 1	2794dbbc-5d3d-4e2b-ab74-511125b45ca0302	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 12	36.35226833	-66.0203668	-	17,496	10,522	-	-			
Waste Water Treatment	Upgrade Langivue WWTW: Phase 2	2794dbbc-5d3d-4e2b-ab74-511125b45ca0303	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 12	18.17613416	-33.0101834	-	-	4,251	-	-			
Waste Water Treatment	Upgrade Saldanha sewer works 21/22	2794dbbc-5d3d-4e2b-ab74-511125b45ca0277	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 5	17.94876009	-32.9993752	-	-	9,512	15,000	-			
Waste Water Treatment	Upgrade Saldanha sewerage works 2021/22	2794dbbc-5d3d-4e2b-ab74-511125b45ca0277	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Pump Station	Ward 5	17.94876009	-32.9993752	-	-	764	-	-			
Waste Water Treatment	Upgrade Saldanha sewerage works 2021/22	2794dbbc-5d3d-4e2b-ab74-511125b45ca0277	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 5	17.91331877	-33.0272044	-	1,000	-	-	-			
Waste Water Treatment	Upgrade Shelly Point WWTW	2794dbbc-5d3d-4e2b-ab74-511125b45ca024	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 11	17.96834969	-32.7151009	-	950	12,563	12,000	-			
Waste Water Treatment	Upgrade Vredenburg sewerage works 2021/22	2794dbbc-5d3d-4e2b-ab74-511125b45ca028	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 8	54.37818237	-98.7622905	13,716	2,770	-	-	-			
Waste Water Treatment	Upgrade Vredenburg WWTP incl mech dewatering	2794dbbc-5d3d-4e2b-ab74-511125b45ca031	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 8	18.17613416	-33.0101834	-	300	-	-	10,000			
Waste Water Treatment	Upgrading Langivue WWTW: Phase 3	2794dbbc-5d3d-4e2b-ab74-511125b45ca034	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 12	36.35226833	-66.0203668	-	-	24,208	-	-			
Waste Water Treatment	Upgrading Langivue WWTW: Phase 4	2794dbbc-5d3d-4e2b-ab74-511125b45ca036	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 12	18.17613416	-33.0101834	-	-	-	21,814	12,594			
Waste Water Treatment	Upgrading Vredenburg WWTP incl mech dewatering	2794dbbc-5d3d-4e2b-ab74-511125b45ca031	Upgrading	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Sanitation Infrastructure	Waste Water Treatment Work	Ward 8	18.17613416	-33.0101834	-	-	-	18,700	-			
Waste Water Treatment	Vehicles	bda04044-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-oriente	Growth		To provide reliable and affordable e	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	1,050	-	350	-			
Water	WCF bulk line	a5594f79-400a-4478-bfc1-be274868e9ea009	New	An efficient, competitive and responsive econo	Growth		To provide reliable and affordable e	Water Supply Infrastructure	Bulk Mains	Whole	36.35226832	-66.0203668	-	-	600	18,000	60,428			
Water	Emergency Waterworks WCDM 2024/25	2135bb9-01b2-4c00-a81e-713005fca68008	Renewal	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Water Supply Infrastructure	Bulk Mains	Whole	18.17613416	-33.0101834	1,142	-	-	-	-			
Water	Emergency waterworks WCDM 25/26	2135bb9-01b2-4c00-a81e-713005fca68009	Renewal	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e	Water Supply Infrastructure	Bulk Mains	Whole	18.17613416	-33.0101834	-	450	-	-	-			
Water	Emergency waterworks WCDM 26/27	2135bb9-01b2-4c00-a81e-713005fca68011	Renewal	An efficient, competitive and responsive econo	Inclusion and access		To provide reliable and affordable e													

WC014 Saldanha Bay - Supporting Table SA36 Detailed capital budget																
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Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																
List all capital projects grouped by Function																
Water Distribution	George Kerridge farm 132/4 Water	d24e57ac-de4f-449c-853f-d10bd7bdfb98064	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 9	18.02501589	-32.9228584	-	-	-	-	540
Water Distribution	Kiosk&Cable Orlantaskop_Long Acres	19bda5aa-fb0e-4d5f-9099-4fa684b7da56247	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Electrical Infrastructure	LV Networks	Ward 14	18.05647626	-33.0054272	243	-	-	-	-
Water Distribution	Laingville erf 80 (300): IRDP water	d24e57ac-de4f-449c-853f-d10bd7bdfb98037	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 12	18.067252	-32.787987	-	-	-	-	1,223
Water Distribution	Louville zone network upgrades	2723ce0f0-41d9-469d-80ad-81e0bc652eea1012	Upgrading	An efficient, competitive and responsive econo	Growth	To Foster community development	Water Supply Infrastructure	Bulk Mains	Whole	36.35226832	-66.0203668	-	250	-	9,000	9,000
Water Distribution	Louville zone network upgrades - Professional Fees	2723ce0f0-41d9-469d-80ad-81e0bc652eea1015	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Bulk Mains	Whole	0	0	-	-	-	2,500	100
Water Distribution	Master Planning: Water	8be0cc85-28ab-4a08-adfe-317ea212a692005	New	An efficient, effective and development-oriente	Growth	To promote innovation and modern	Intangible Assets	Unspecified	Whole	18.17613416	-33.0101834	-	-	-	1,000	1,000
Water Distribution	Middelpos site A1 1301 water	d24e57ac-de4f-449c-853f-d10bd7bdfb98021	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 1	17.908156	-33.002175	-	-	-	1,557	-
Water Distribution	Nautica Main Road 559	a5594f79-f00a-4478-bfc1-be2748689ea010	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Bulk Mains	Ward 14	18.05647626	-33.0054272	2,182	-	-	-	-
Water Distribution	New PRV Long Acres	d24e57ac-de4f-449c-853f-d10bd7bdfb98088	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 14	18.05647626	-33.0054272	219	-	-	-	-
Water Distribution	New storage reservoir & assoc works Louville 2000IRDP	1cf7cb61-3a7e-412f-8eba-2237480e982020	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Reservoirs	Whole	36.35226833	-66.0203668	-	-	1,000	6,300	24,500
Water Distribution	New Storage Reservoir and Associated Works Louville IRDP - Profess	1cf7cb61-3a7e-412f-8eba-2237480e982023	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Reservoirs	Whole	0	0	-	-	-	700	2,500
Water Distribution	Pressure management - 2028/29	3aaa2d58-b088-4949-b3fa-0b0bac8ade1a008	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	PRV Stations	Whole	0	0	-	-	-	-	1,000
Water Distribution	Pressure Management 2024/25	3aaa2d58-b088-4949-b3fa-0b0bac8ade1a004	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	PRV Stations	Whole	18.17613416	-33.0101834	390	-	-	-	-
Water Distribution	Pressure management 25/26	3aaa2d58-b088-4949-b3fa-0b0bac8ade1a005	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	PRV Stations	Whole	18.17613416	-33.0101834	-	3,000	-	-	-
Water Distribution	Pump Station Long Acres	7285e2b5-0cc-4549-bb4d-60e40da7ad78010	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Pump Station	Ward 14	18.05647626	-33.0054272	1,356	-	-	-	-
Water Distribution	Pump station refurbishment - 2024/2025	aab88374-49b6-4170-871e-830e4d0323e8006	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Pump Station	Whole	18.17613416	-33.0101834	2,137	-	-	-	-
Water Distribution	Pump station refurbishment - 2028/29	aab88374-49b6-4170-871e-830e4d0323e8011	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Pump Station	Whole	0	0	-	-	-	-	2,000
Water Distribution	Refurbish pump station 25/26	aab88374-49b6-4170-871e-830e4d0323e8007	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Pump Station	Whole	18.17613416	-33.0101834	-	-	1,340	-	-
Water Distribution	Replace bulk water pipe 25/26	d24e57ac-de4f-449c-853f-d10bd7bdfb98093	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Whole	18.134	-32.91	-	-	2,000	-	-
Water Distribution	Replace Water Meters - 2026/2027	6996d021-5d9b-4f58-a735-b092b7ac76cc009	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Whole	18.17613416	-33.0101834	-	-	1,500	-	-
Water Distribution	Replace Water Meters 2024/25	6996d021-5d9b-4f58-a735-b092b7ac76cc007	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Whole	18.17613416	-33.0101834	9,591	-	-	-	-
Water Distribution	Replace water meters 25/26	6996d021-5d9b-4f58-a735-b092b7ac76cc008	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Whole	54.52840249	-99.0035502	-	10,400	-	-	-
Water Distribution	Replace water meters 26/27	6996d021-5d9b-4f58-a735-b092b7ac76cc009	Renewal	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Whole	18.17613416	-33.0101834	-	-	10,000	-	-
Water Distribution	Saldanha site A water	d24e57ac-de4f-449c-853f-d10bd7bdfb98027	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 1	17.916213	-33.003522	60	-	-	-	-
Water Distribution	Saldanha site A: Water	d24e57ac-de4f-449c-853f-d10bd7bdfb98027	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 1	17.916213	-33.003522	-	344	-	216	2,160
Water Distribution	St Helena Bay bulk augmentation	2723ce0f0-41d9-469d-80ad-81e0bc652eea1011	Upgrading	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Bulk Mains	Ward 11	36.35226833	-66.0203668	-	800	-	72,500	47,000
Water Distribution	St Helena Bay bulk augmentation	2723ce0f0-41d9-469d-80ad-81e0bc652eea1011	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Bulk Mains	Whole	18.17613416	-33.0101834	-	200	-	-	-
Water Distribution	St Helena Bay bulk augmentation - Professional Fees	2723ce0f0-41d9-469d-80ad-81e0bc652eea1014	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Bulk Mains	Ward 11	35.798214	-65.62612	-	-	2,000	3,500	2,500
Water Distribution	Stompeus Bay: Water	d24e57ac-de4f-449c-853f-d10bd7bdfb98048	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 11	17.97392442	-32.7283851	-	-	-	-	822
Water Distribution	Tools & equipment	55cae90-ca7b-4801-b148-7e9915e82081160	New	An efficient, effective and development-oriente	Growth	To provide cost effective services	Machinery and Equipment	Unspecified	Whole	18.04951505	-33.0509066	-	500	-	-	600
Water Distribution	Tools and Equipment	55cae90-ca7b-4801-b148-7e9915e82081015	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services	Machinery and Equipment	Unspecified	Whole	18.17613416	-33.0101834	40	-	-	-	-
Water Distribution	Tools and Equipment	55cae90-ca7b-4801-b148-7e9915e82081145	New	An efficient, competitive and responsive econo	Growth	To provide cost effective services	Machinery and Equipment	Unspecified	Whole	17.92400956	-33.0273245	34	-	-	-	-
Water Distribution	Upgrade Vredenburg network	2723ce0f0-41d9-469d-80ad-81e0bc652eea1008	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Bulk Mains	Whole	18.17613416	-33.0101834	-	300	-	1,200	-
Water Distribution	Upgrading of St Helena Bay Water Pipeline	afc24431-8d9d-4811-8f5e-1f422b115c25005	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 11	17.899107	-32.81306	-	-	-	-	9,812
Water Distribution	Upgrading of St Helena Bay Water Pipeline-Professional Fees	afc24431-8d9d-4811-8f5e-1f422b115c25006	Upgrading	An efficient, competitive and responsive econo	Inclusion and access	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 11	17.899107	-32.81306	-	-	-	-	1,090
Water Distribution	Vehicles	bda040d4-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable e	Transport Assets	Transport Assets	Whole	36.35226832	-66.0203668	294	-	-	1,307	450
Water Distribution	Vehicles	bda040d4-428a-40ac-9d29-0a94d311d122044	New	An efficient, effective and development-oriente	Growth	To provide reliable and affordable e	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	304	-	-	350	-
Water Distribution	White City 24 Water	d24e57ac-de4f-449c-853f-d10bd7bdfb98029	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 3	17.92400956	-33.0273245	134	-	-	-	-
Water Distribution	White City 24: Water	d24e57ac-de4f-449c-853f-d10bd7bdfb98029	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 3	17.92400956	-33.0273245	-	89	-	-	-
Water Distribution	Witteklip 1155 phase 2 Services water	d24e57ac-de4f-449c-853f-d10bd7bdfb98066	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 2	18.01871033	-32.933419	36	-	-	-	-
Water Distribution	Witteklip 1155: Phase 2 Water	d24e57ac-de4f-449c-853f-d10bd7bdfb98066	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 2	18.01871033	-32.933419	-	878	-	160	-
Water Distribution	Witteklip Old Southern Bypass : Services : IRDP:Water	d24e57ac-de4f-449c-853f-d10bd7bdfb98034	New	An efficient, competitive and responsive econo	Growth	To provide reliable and affordable e	Water Supply Infrastructure	Distribution	Ward 2	18.01795234	-32.9175779	1,114	-	-	-	-
Parent Capital expenditure												287,031	248,410	299,720	473,359	535,495
Total Capital expenditure												287,031	248,410	299,720	473,359	535,495

WC014 Saldanha Bay - Supporting Table SA37 Projects delayed from previous financial year/s																	
R thousand	Function	Project name	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework	Budget Year 2028/29	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																	
List all capital projects grouped by Function																	
Cemeteries	Funeral Parlours and Crematoriums	Central cemetery of 9574 pave internal roads	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Road Structures	Whole	17.971505	-32.944659	-	150	150	150	-	150
Cemeteries	Funeral Parlours and Crematoriums	Vehicles	New	An efficient, effective and development-oriented public service	Growth	To provide reliable	Transport Assets	Transport Assets	Whole	18.17613416	-33.0101834	-	682	-	1,200	-	1,200
Economic Development/Planning	Da Gama Monument LED units	New	An efficient, effective and development-oriented public service	Growth	To foster community	Community Assets	Community Assets	Markets	Ward 11	17.95125874	-32.8193985	-	300	300	1,255	-	-
Economic Development/Planning	Saldanha boardwalk phase 1	New	An efficient, effective and development-oriented public service	Growth	To foster community	Community Assets	Public Open Space	Public Open Space	Ward 5	17.95092864	-32.9630788	-	-	-	3,000	-	-
Economic Development/Planning	Tierkloof parking & landscaping	New	An efficient, effective and development-oriented public service	Growth	To foster community	Community Assets	Halls	Halls	Ward 10	18.17613416	-33.0101834	-	240	240	1,000	-	-
Electricity	Louvilleville 200 MV/LV & connections	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Electrical Infrastructure	LV Networks	LV Networks	Ward 13	18.007608	-32.914954	-	4,175	4,175	1,250	-	-
Electricity	Middepos Jos Slovo 1500 MV LV & Connections	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Electrical Infrastructure	LV Networks	LV Networks	Ward 1	17.916213	-33.003222	-	12,663	324	3,500	-	-
Electricity	Witteklip 1155 phase 2: Services elec	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Electrical Infrastructure	LV Networks	LV Networks	Ward 2	18.01652818	-32.92374101	-	933	560	1,180	-	-
Electricity	Louvilleville South Erf 12369: Elec	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Electrical Infrastructure	LV Networks	LV Networks	Ward 2	18.17613416	-33.0101834	-	-	-	182	-	-
Electricity	White City 130 GAP: RDP Elec	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Electrical Infrastructure	LV Networks	LV Networks	Ward 3	17.94212773	-33.0198623	-	-	-	825	-	-
Fire Fighting and Protection	Satellite fire station St Helena Bay	New	A comprehensive, responsive and sustainable social protection system	Growth	To implement inter-	Community Assets	Fire/Ambulance Stations	Fire/Ambulance Stations	Whole	17.95125874	-32.8193985	-	555	555	50	-	-
Human Settlements	Human settlement depart storage facilities	New	An efficient, effective and development-oriented public service	Growth	To provide cost eff-	Other Assets	Stores	Stores	Whole	18.17613416	-33.0101834	-	300	300	201	-	-
Property Services	Municipal court	New	An efficient, effective and development-oriented public service	Growth	To provide cost eff-	Other Assets	Municipal Offices	Municipal Offices	Admin	18.17613416	-33.0101834	-	2,500	-	2,000	-	-
Property Services	Development of Municipal offices phase 1	New	An efficient, effective and development-oriented public service	Growth	To provide cost eff-	Other Assets	Municipal Offices	Municipal Offices	Whole	18.17613416	-33.0101834	-	-	-	16,750	21,813	47,777
Property Services	Provide disabled friendly buildings 25/26	New	An efficient, effective and development-oriented public service	Growth	To provide cost eff-	Other Assets	Municipal Offices	Municipal Offices	Whole	18.17613416	-33.0101834	-	50	50	150	-	-
Property Services	Refurbish Saldanha informal traders area	Renewal	An efficient, effective and development-oriented public service	Inclusion and access	To foster community	Community Assets	Markets	Markets	Ward 3	17.95092864	-32.9630788	-	-	-	200	-	-
Roads	Alignment of channel thruway to Muggelvlak	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Road Structures	Road Structures	Ward 10	35.961809	-65.808509	-	1,021	-	3,863	-	-
Roads	Construct All-Way Controlled Intersection At Diaz Road/Saldanha	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 3	17.943876	-33.00971	-	1,037	54	5,886	-	-
Roads	Storm water Conveyance: Erf 23 St Helena Bay stormwater network	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Storm water Infrastructure	Storm water Conveyance	Storm water Conveyance	Ward 11	17.98757627	-32.73586604	-	178	178	1,486	-	-
Roads	Construct new sidewalk: Bergsig Str	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 10	17.995135	-32.917473	-	300	300	129	-	-
Roads	Construct of new sidewalk: President street WP	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Road Furniture	Road Furniture	Ward 3	17.946	-33.013	-	-	-	150	-	-
Roads	Construct of raised intersection: Fairbairn & Akademie str WP	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Road Furniture	Road Furniture	Ward 10	18.17613416	-33.0101834	-	-	-	25	-	-
Roads	Construct of raised intersection: Zola Street WP	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Road Furniture	Road Furniture	Ward 1	17.912	-33.003	-	-	-	220	-	-
Roads	Construct of sidewalks: Goochepo street WP	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Road Furniture	Road Furniture	Ward 4	17.922	-33.009	-	-	-	150	-	-
Roads	Construct of sidewalks: Jacob Pevier street WP	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Road Furniture	Road Furniture	Ward 4	17.915	-33.01	-	-	-	100	-	-
Roads	Construct raised intersection: Bogey boulevard WP	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 6	18.041	-33.084	-	-	-	165	-	-
Roads	Construct raised intersection: Main Jacobs Bree street WP	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 6	18.032	-33.091	-	-	-	165	-	-
Roads	Construct raised intersection: Sleight street WP	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 6	18.04	-33.087	-	-	-	165	-	-
Roads	Construct sidewalks Virk street	Upgrading	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Whole	18.17613416	-33.0101834	-	-	-	350	-	-
Roads	Construct Water case SHB	Upgrading	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Road Structures	Road Structures	Ward 11	18.17613416	-33.0101834	-	-	-	1,800	-	-
Roads	Master Planning: Road Network	New	An efficient, effective and development-oriented public service	Growth	To provide reliable	Intangible Assets	Unspecified	Unspecified	Whole	18.17613416	-33.0101834	-	200	200	750	-	-
Roads	Master Planning: Stormwater	New	An efficient, effective and development-oriented public service	Growth	To promote innovat-	Intangible Assets	Unspecified	Unspecified	Whole	18.17613416	-33.0101834	-	300	300	1,143	-	-
Roads	New storm water system Maalaba slot	New	An efficient, competitive and responsive economic infrastructure network	Growth	To provide reliable	Storm water Infrastructure	Storm water Conveyance	Storm water Conveyance	Ward 11	18.17613416	-33.0101834	-	-	-	300	-	-
Roads	Rehabilitation: Ascot street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	4,000	-	-
Roads	Rehabilitation: Baard street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 7	18.17613416	-33.0101834	-	-	-	355	-	-
Roads	Rehabilitation: Sonelom street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 7	18.17613416	-33.0101834	-	-	-	900	-	-
Roads	Rehabilitation: Strand street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	3,000	-	-
Roads	Rehabilitation: Tansental street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 7	18.17613416	-33.0101834	-	-	-	350	-	-
Roads	Resurfacing: Anchorage street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 6	18.17613416	-33.0101834	-	-	-	320	-	-
Roads	Resurfacing: Angler street Paternoster	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	350	-	-
Roads	Resurfacing: Anker close	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	120	-	-
Roads	Resurfacing: Anies street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 1	18.17613416	-33.0101834	-	-	-	275	-	-
Roads	Resurfacing: Bella Prima avenue	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	500	-	-
Roads	Resurfacing: Benguella road	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	450	-	-
Roads	Resurfacing: Bestler street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 8	18.17613416	-33.0101834	-	-	-	550	-	-
Roads	Resurfacing: Biskop street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 4	18.17613416	-33.0101834	-	-	-	400	-	-
Roads	Resurfacing: Delos street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	220	-	-
Roads	Resurfacing: Dolphin street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	350	-	-
Roads	Resurfacing: Eklonia street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	1,080	-	-
Roads	Resurfacing: Ekurhuleni street WP	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 1	17.914	-32.989	-	-	-	135	-	-
Roads	Resurfacing: Houkapper street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 10	18.17613416	-33.0101834	-	-	-	300	-	-
Roads	Resurfacing: Jupiter street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 10	18.17613416	-33.0101834	-	-	-	700	-	-
Roads	Resurfacing: Kanna street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 13	18.17613416	-33.0101834	-	-	-	430	-	-
Roads	Resurfacing: Katonkel crescent	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	450	-	-
Roads	Resurfacing: Komparje close	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	120	-	-
Roads	Resurfacing: Kotham street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	275	-	-
Roads	Resurfacing: Lupine street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 13	18.17613416	-33.0101834	-	-	-	465	-	-
Roads	Resurfacing: Lyster street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 2	18.17613416	-33.0101834	-	-	-	400	-	-
Roads	Resurfacing: Malgaselle street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	780	-	-
Roads	Resurfacing: Noordsse street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 4	18.17613416	-33.0101834	-	-	-	480	-	-
Roads	Resurfacing: Orion street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 4	18.17613416	-33.0101834	-	-	-	260	-	-
Roads	Resurfacing: Pafelmon street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 1	18.17613416	-33.0101834	-	-	-	365	-	-
Roads	Resurfacing: Pido street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 1	18.17613416	-33.0101834	-	-	-	375	-	-
Roads	Resurfacing: Rocket crescent	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	500	-	-
Roads	Resurfacing: Rudder street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	350	-	-
Roads	Resurfacing: Sagitta street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 4	18.17613416	-33.0101834	-	-	-	260	-	-
Roads	Resurfacing: Sandvige street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 6	18.17613416	-33.0101834	-	-	-	320	-	-
Roads	Resurfacing: Sandvige street	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 11	18.17613416	-33.0101834	-	-	-	320	-	-
Roads	Resurfacing: Skopper close	Renewal	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	To provide reliable	Roads Infrastructure	Roads	Roads	Ward 14	18.17613416	-33.0101834	-	-	-	420	-	-
Roads	Resurfacing: Smith street	Renewal</															

SA014 Saldanha Bay - Supporting Table SA038 Consolidated detailed operational projects											Prior year outcomes		2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																
List all operational projects grouped by Function																
Energy Sources	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability			Ward 5	SBM Wide	SBM Wide	212	-	-	-	-
Energy Sources	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability			Ward 13	SBM Wide	SBM Wide	28	-	-	-	-
Energy Sources	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability			Whole	SBM Wide	SBM Wide	655	-	-	-	-
Energy Sources	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability			Whole	SBM Wide	SBM Wide	448	-	-	-	-
Energy Sources	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability			Whole	SBM Wide	SBM Wide	637	19,845	20,738	21,423	22,108
Energy Sources	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability			Whole	SBM Wide	SBM Wide	-	(19,289)	-	(20,818)	(21,481)
Energy Sources	MV Mini-substations	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	MV Networks: MV Mini-substations	Whole	SBM Wide	SBM Wide	SBM Wide	525	373	725	745	773
Energy Sources	HV Transformers	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	HV Substations: HV Transformers	Whole	SBM Wide	SBM Wide	SBM Wide	1,710	275	275	284	293
Energy Sources	HV Overhead Lines	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	HV Transmission Conductors	Whole	SBM Wide	SBM Wide	SBM Wide	-	38	22	22	23
Energy Sources	MV Substation Equipment	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	MV Substations: MV Substation Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	-	56	108	60	62
Energy Sources	MV Transformers	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	MV Networks: MV Transformers	Whole	SBM Wide	SBM Wide	SBM Wide	97	107	105	108	112
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	HV Substations: Buildings	Whole	SBM Wide	SBM Wide	SBM Wide	719	73	240	248	256
Energy Sources	HV Switching Station	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	HV Switching Station: HV Switching-station Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	-	-	120	124	128
Energy Sources	MV Network Equipment: LV Conductors	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	MV Networks: MV Network Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	782	390	820	847	874
Energy Sources	Employee Assistance Programme	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	236	273	360	372	384
Energy Sources	Machinery and Equipment	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	41	196	48	50	51
Energy Sources	Employee Assistance Programme	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	26	48	28	29	30
Energy Sources	Employee Assistance Programme	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	76	20	30	31	32
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	155	-	-	-
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	82	85	88
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	160	-	-	-
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	221	228	235
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	1,144	-	-	-
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	1,951	2,016	2,080
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	2,939	-	-	-
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	1,362	-	-	-
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	1,044	1,078	1,113
Energy Sources	MV Network Equipment: LV Conductors	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	887	-	-	-
Energy Sources	MV Network Equipment: LV Conductors	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	MV Networks: MV Network Equipment	Head Office	SBM Wide	SBM Wide	SBM Wide	-	6,920	13,242	13,679	14,117
Energy Sources	MV Network Equipment: LV Conductors	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	2,082	-	-	-
Energy Sources	HV Transformers	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	2,988	-	-	-
Energy Sources	Machinery and Equipment	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Head Office	SBM Wide	SBM Wide	SBM Wide	-	740	-	-	-
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	331	-	-	-
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	820	-	-	-
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Head Office	SBM Wide	SBM Wide	SBM Wide	-	2,222	-	-	-
Energy Sources	MV Network Equipment: LV Conductors	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	MV Networks: MV Network Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	1,177	377	600	620	640
Energy Sources	MV Network Equipment: LV Conductors	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Whole	SBM Wide	SBM Wide	SBM Wide	681	722	900	930	959
Energy Sources	MV Mini-substations	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Whole	SBM Wide	SBM Wide	SBM Wide	12	13	12	13	13
Energy Sources	MV Mini-substations	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	MV Networks: MV Transformers	Whole	SBM Wide	SBM Wide	SBM Wide	10	2	10	10	10
Energy Sources	Machinery and Equipment	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	1	0	4	4	4
Energy Sources	MV Substation Equipment	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Whole	SBM Wide	SBM Wide	SBM Wide	14	10	12	12	13
Energy Sources	MV Transformers	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Whole	SBM Wide	SBM Wide	SBM Wide	11	13	12	12	13
Energy Sources	Buildings	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	HV Substations: Buildings	Whole	SBM Wide	SBM Wide	SBM Wide	121	61	120	124	128
Energy Sources	MV Network Equipment: LV Conductors	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Whole	SBM Wide	SBM Wide	SBM Wide	346	-	373	385	397
Energy Sources	MV Network Equipment: LV Conductors	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Whole	SBM Wide	SBM Wide	SBM Wide	400	86	120	124	128
Energy Sources	DC Systems	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	MV Substations: DC Systems	Whole	SBM Wide	SBM Wide	SBM Wide	44	65	431	445	459
Energy Sources	MV Mini-substations	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	MV Networks: MV Mini-substations	Whole	SBM Wide	SBM Wide	SBM Wide	66	150	150	155	160
Energy Sources	HV Transformers	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Whole	SBM Wide	SBM Wide	SBM Wide	4	6	120	124	128
Energy Sources	Machinery and Equipment	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	106	115	120	124	128
Energy Sources	HV Overhead Lines	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Whole	SBM Wide	SBM Wide	SBM Wide	20	-	-	-	-
Energy Sources	Control and Instrumentation	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	MV Substations: Control and Instrumentation	Whole	SBM Wide	SBM Wide	SBM Wide	3	60	120	124	128
Energy Sources	MV Substation Equipment	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Whole	SBM Wide	SBM Wide	SBM Wide	100	180	186	196	192
Energy Sources	MV Transformers	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Electrical infrastructure	Whole	SBM Wide	SBM Wide	SBM Wide	139	20	-	-	-
Energy Sources	Employee Assistance Programme	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	3	3	4	4	4
Energy Sources	Employee Assistance Programme	Preventative Maintenance	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	43	45	46	48	49
Energy Sources	Workshops Seminars and Subject Matter Training: Training	Typical Work Streams	Typical Work Streams	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	3	3	3	3	3
Energy Sources	Policy Review	Typical Work Streams	Typical Work Streams	Foster community development through upliftment integration empow	Inclusion and access	communication	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	265	-	200	207	213
Energy Sources	Research and Development	Typical Work Streams	Typical Work Streams	Implement interventions to deliver community safety through harnes	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	-	314	230	238	245
Energy Sources	Workshops Seminars and Subject Matter Training: Training	Typical Work Streams	Typical Work Streams	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	23	-	30	31	32
Energy Sources	Workshops Seminars and Subject Matter Training: Training	Typical Work Streams	Typical Work Streams	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	11	-	-	-	-
Environmental Protection	Machinery and Equipment	Corrective Maintenance	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	65	-	-	-	-
Environmental Protection	Machinery and Equipment	Corrective Maintenance	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	316	1,600	1,000	1,033	1,066
Environmental Protection	Machinery and Equipment	Corrective Maintenance	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	15	12	12	13	13
Environmental Protection	Employee Assistance Programme	Corrective Maintenance	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	32	7	9	10	10
Environmental Protection	Employee Assistance Programme	Corrective Maintenance	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	74	38	77	79	82
Environmental Protection	Machinery and Equipment	Corrective Maintenance	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	-	0	0	0	0
Environmental Protection	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	2	2	2	2	2
Environmental Protection	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	0	1	0	0	0
Environmental Protection	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	(0)	(0)	-	-	-
Environmental Protection	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	75	204	441	554	603
Environmental Protection	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	0	0	0	0	0
Environmental Protection	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	13	15	13	13	13
Environmental Protection	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Head Office	SBM Wide	SBM Wide	SBM Wide	SBM Wide	1	1	1	1	1
Environmental Protection	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	0	1	0	0	0
Environmental Protection	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	SBM Wide	SBM Wide	59	88	59	59	59
Environmental Protection	Municipal Running Cost	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Head Office	SBM Wide	SBM Wide	SBM Wide	SBM Wide	4	4	6	6	6

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WC014 Saldanha Bay - Supporting Table SA38 Consolidated detailed operational projects													Prior year outcomes		2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Parent municipality:																	
List all operational projects grouped by Function																	
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Head Office	SBM Wide	SBM Wide	-	-	855	884	912		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	-	114	118	122		
Road Transport	Land	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Other Assets	Operational Buildings:Yards:Land	Head Office	SBM Wide	SBM Wide	-	-	44	45	47		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	-	1,089	1,125	1,161		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	-	632	653	673		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Storm water Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	-	1,295	-	-		
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Head Office	SBM Wide	SBM Wide	-	674	-	-	-		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	1,745	-	-	-		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	756	-	-	-		
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads Land	Head Office	SBM Wide	SBM Wide	-	106	109	113			
Road Transport	Buildings	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Other Assets	Operational Buildings:Depots:Buildings	Head Office	SBM Wide	SBM Wide	-	74	76	79			
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	290	-	-	-		
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Head Office	SBM Wide	SBM Wide	-	233	-	-	-		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	873	-	-	-		
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Head Office	SBM Wide	SBM Wide	-	-	55	57	59		
Road Transport	Civil Structure	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Drainage Collection:Civil Structures	Head Office	SBM Wide	SBM Wide	-	-	587	606	625		
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Head Office	SBM Wide	SBM Wide	-	1,113	-	-	-		
Road Transport	Civil Structure	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Drainage Collection:Civil Structures	Head Office	SBM Wide	SBM Wide	-	2,259	-	-	-		
Road Transport	Civil Structure	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Drainage Collection:Civil Structures	Head Office	SBM Wide	SBM Wide	-	1,680	818	845	872		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	5,978	-	-	-		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	3,491	-	-	-		
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Head Office	SBM Wide	SBM Wide	-	-	153	158	163		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	-	263	272	280		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	7,236	-	-	-		
Road Transport	Civil Structure	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Head Office	SBM Wide	SBM Wide	-	208	108	111	115		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Drainage Collection:Civil Structures	Head Office	SBM Wide	SBM Wide	-	1,674	-	-	-		
Road Transport	Land	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	1,831	40	42	43		
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Other Assets	Operational Buildings:Yards:Land	Head Office	SBM Wide	SBM Wide	-	82	-	-	-		
Road Transport	Pipe Work	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Pipe Work	Head Office	SBM Wide	SBM Wide	-	-	5	5	5		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	-	72	74	77		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	-	229	237	245		
Road Transport	Civil Structure	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Drainage Collection:Civil Structures	Head Office	SBM Wide	SBM Wide	-	-	385	398	411		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Storm water Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	676	699	721			
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	725	-	-	-		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	439	-	-	-		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	1,415	-	-	-		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	329	-	-	-		
Road Transport	Pavements	Preventative Maintenance	Foster community development through upliftment integration empol	Inclusion and access	communication	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	1,035	-	-	-		
Road Transport	Buildings	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	1,731	-	-	-		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Other Assets	Operational Buildings:Depots:Buildings	Head Office	SBM Wide	SBM Wide	-	291	-	-	-		
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads Land	Head Office	SBM Wide	SBM Wide	-	-	518	535	552		
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Head Office	SBM Wide	SBM Wide	-	-	730	775	800		
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads Land	Head Office	SBM Wide	SBM Wide	-	-	353	364	376		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	-	1,427	1,474	1,522		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	-	404	417	431		
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Head Office	SBM Wide	SBM Wide	-	-	1,196	1,235	1,275		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Ward 1	SBM Wide	SBM Wide	11	5	11	12	12		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Ward 5	SBM Wide	SBM Wide	4	2	4	4	4		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Ward 4	SBM Wide	SBM Wide	5	9	5	5	5		
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads Land	Ward 5	SBM Wide	SBM Wide	10	3	11	11	11		
Road Transport	Pavements	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads Land	Ward 4	SBM Wide	SBM Wide	14	5	15	15	16		
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads Land	Ward 3	SBM Wide	SBM Wide	10	5	11	11	11		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Ward 3	SBM Wide	SBM Wide	4	5	5	5	5		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Ward 1	SBM Wide	SBM Wide	5	5	5	5	5		
Road Transport	Civil Structure	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Other Assets	Operational Buildings:Yards:Land	Ward 5	SBM Wide	SBM Wide	1	14	6	6	6		
Road Transport	Pipe Work	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Pipe Work	Ward 6	SBM Wide	SBM Wide	10	12	11	12	13		
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Whole	SBM Wide	SBM Wide	12	10	13	13	14		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Whole	SBM Wide	SBM Wide	-	1	1	1	1		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Whole	SBM Wide	SBM Wide	4	4	4	4	5		
Road Transport	Civil Structure	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Roads Pavements	Whole	SBM Wide	SBM Wide	-	2	2	2	2		
Road Transport	Buildings	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Other Assets	Operational Buildings:Depots:Buildings	Whole	SBM Wide	SBM Wide	5	11	12	12	13		
Road Transport	Civil Structure	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Drainage Collection:Civil Structures	Whole	SBM Wide	SBM Wide	-	11	12	12	12		
Road Transport	Buildings	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Other Assets	Operational Buildings:Depots:Buildings	Whole	SBM Wide	SBM Wide	-	12	12	13	13		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Whole	SBM Wide	SBM Wide	-	3	3	3	4		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Whole	SBM Wide	SBM Wide	418	198	437	451	465		
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Whole	SBM Wide	SBM Wide	-	100	105	108	111		
Road Transport	Pipe Work	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Pipe Work	Whole	SBM Wide	SBM Wide	-	5	6	6	6		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Other Assets	Operational Buildings:Yards:Land	Whole	SBM Wide	SBM Wide	-	1	1	1	1		
Road Transport	Civil Structure	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Drainage Collection:Civil Structures	Whole	SBM Wide	SBM Wide	28	36	30	31	32		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Drainage Collection:Civil Structures	Whole	SBM Wide	SBM Wide	63	46	68	70	72		
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads Pavements	Ward 5	SBM Wide	SBM Wide	6	11	7	7	7		
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads Land	Ward 6	SBM Wide	SBM Wide	25	-	27	28	29		
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads Land	Whole	SBM Wide	SBM Wide	-	103	108	112	115		
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads Land	Ward 5	SBM Wide	SBM Wide	7	8	8	8	9		
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads Land	Ward 4	SBM Wide	SBM Wide	5	8	5	6	6		
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Ward 5	SBM Wide	SBM Wide	3	6	4	4	4		
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance:Drainage	Ward 4	SBM Wide	SBM Wide	7	9	8	8	8		

WC014 Saldanha Bay - Supporting Table SA038 Consolidated detailed operational projects																
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		2026/27 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																
List all operational projects grouped by Function																
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance/Drainage	Ward 3	SBM Wide	SBM Wide	8	10	9	9	10	
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance/Drainage	Ward 1	SBM Wide	SBM Wide	4	9	5	5	5	
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance/Drainage	Ward 13	SBM Wide	SBM Wide	19	10	20	21	22	
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance/Drainage	Ward 10	SBM Wide	SBM Wide	17	3	18	19	20	
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads/Pavements	Ward 4	SBM Wide	SBM Wide	7	13	7	7	8	
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads/Pavements	Ward 1	SBM Wide	SBM Wide	11	13	12	12	13	
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads/Pavements	Ward 1	SBM Wide	SBM Wide	12	13	13	13	14	
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads/Pavements	Ward 13	SBM Wide	SBM Wide	17	13	18	19	20	
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads/Pavements	Ward 10	SBM Wide	SBM Wide	19	10	20	21	22	
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads/Pavements	Ward 9	SBM Wide	SBM Wide	4	12	4	4	5	
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads/Pavements	Ward 8	SBM Wide	SBM Wide	4	14	4	5	5	
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads/Pavements	Ward 2	SBM Wide	SBM Wide	4	5	5	5	5	
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads/Pavements	Ward 6	SBM Wide	SBM Wide	325	100	767	792	817	
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Roads Infrastructure	Roads/Pavements	Whole	SBM Wide	SBM Wide	-	44	46	48	49	
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads/Land	Ward 3	SBM Wide	SBM Wide	7	3	8	8	8	
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads/Land	Ward 1	SBM Wide	SBM Wide	6	5	6	6	6	
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads/Land	Ward 13	SBM Wide	SBM Wide	12	19	13	13	14	
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads/Land	Ward 10	SBM Wide	SBM Wide	17	17	18	18	19	
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads/Land	Ward 9	SBM Wide	SBM Wide	2	7	2	2	2	
Road Transport	Land	Preventative Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads/Land	Ward 8	SBM Wide	SBM Wide	28	30	30	31	32	
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance/Drainage	Ward 9	SBM Wide	SBM Wide	2	2	3	3	3	
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance/Drainage	Ward 8	SBM Wide	SBM Wide	14	2	15	16	16	
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance/Drainage	Ward 2	SBM Wide	SBM Wide	2	2	3	3	3	
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance/Drainage	Ward 6	SBM Wide	SBM Wide	99	-	107	111	114	
Road Transport	Pavements	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Roads Infrastructure	Roads/Pavements	Whole	SBM Wide	SBM Wide	-	5	3	3	3	
Road Transport	Pipe Work	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance/Pipe Work	Whole	SBM Wide	SBM Wide	52	15	56	58	60	
Road Transport	Drainage	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Storm water Conveyance/Drainage	Whole	SBM Wide	SBM Wide	6	1	1	1	1	
Road Transport	Civil Structure	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Drainage Collection/Civil Structures	Whole	SBM Wide	SBM Wide	3	1	3	3	3	
Road Transport	Employee Assistance Programme	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	1	-	1	1	1	
Road Transport	Employee Assistance Programme	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	37	36	40	41	43	
Road Transport	Employee Assistance Programme	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	11	11	12	13	13	
Road Transport	Employee Assistance Programme	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	19	18	20	21	21	
Road Transport	Employee Assistance Programme	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	34	35	37	38	39	
Road Transport	Employee Assistance Programme	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	10	10	10	10	10	
Road Transport	Employee Assistance Programme	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	0	2	0	0	0	
Road Transport	Master plan	Typical Work Streams	Provide cost effective services with financial and institutional sustainability	Spatial Integration	To provide cost effective services with financial and institutional sustainability	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	-	150	314	324	334	
Road Transport	Public Protection and Safety	Typical Work Streams	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	-	200	200	207	213	
Sport and Recreation	Electrical Equipment	Corrective Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Sport and Recreation Facilities:Outdoor Facilities:Electrical Equipment	Ward 4	SBM Wide	SBM Wide	23	125	24	25	26	
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities:Parks:Land	Whole	SBM Wide	SBM Wide	-	1	1	1	1	
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities:Parks:Land	Whole	SBM Wide	SBM Wide	-	1	1	1	1	
Sport and Recreation	Civil Structure	Corrective Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities:Parks:Land	Whole	SBM Wide	SBM Wide	-	1	1	1	1	
Sport and Recreation	Electrical Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Pump Station:Electrical Equipment	Whole	SBM Wide	SBM Wide	7	7	8	8	8	
Sport and Recreation	Mechanical Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Pump Station:Mechanical Equipment	Whole	SBM Wide	SBM Wide	-	8	-	-	-	
Sport and Recreation	Buildings	Corrective Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities:Parks:Buildings	Whole	SBM Wide	SBM Wide	-	15	16	16	17	
Sport and Recreation	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 1	SBM Wide	SBM Wide	-	9	-	-	-	
Sport and Recreation	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 1	SBM Wide	SBM Wide	-	2	-	-	-	
Sport and Recreation	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 6	SBM Wide	SBM Wide	0	-	0	0	0	
Sport and Recreation	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 5	SBM Wide	SBM Wide	2	-	2	2	2	
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	communication	Community Assets	Community Facilities:Parks:External Facilities	Whole	SBM Wide	SBM Wide	-	1	1	1	1	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	4	3	4	5	5	
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	communication	Community Assets	Sport and Recreation Facilities:Outdoor Facilities:External Facilities	Whole	SBM Wide	SBM Wide	12	4	13	13	13	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	144	224	150	155	160	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	-	4	4	4	4	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	18	37	19	20	21	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	6	16	22	15	16	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	16	14	16	16	16	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	29	35	31	32	33	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	15	4	16	16	16	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	11	46	12	12	13	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	30	31	32	34	35	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	110	113	118	122	126	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	131	155	141	145	150	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	65	95	70	72	75	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	16	33	31	32	33	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	-	10	-	-	-	
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	-	1	1	1	1	
Sport and Recreation	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk services	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 1	SBM Wide	SBM Wide	-	2	-	-	-	
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	communication	Community Assets	Community Facilities:Parks:Land	Whole	SBM Wide	SBM Wide	-	1	1	1	1	
Sport and Recreation	Land	Corrective Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities:Parks:Land	Whole	SBM Wide	SBM Wide	-	1	1	1	1	
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	communication	Community Assets	Community Facilities:Parks:Land	Whole	SBM Wide	SBM Wide	37	35	40	42	43	
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	communication	Community Assets	Community Facilities:Parks:Land	Whole	SBM Wide	SBM Wide	54	61	60	62	64	
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	communication	Community Assets	Community Facilities:Parks:Land	Whole	SBM Wide	SBM Wide	5	5	5	5	5	
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	communication	Community Assets	Community Facilities:Parks:Land	Whole	SBM Wide	SBM Wide	27	27	29	29	30	
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	communication	Community Assets	Sport and Recreation Facilities:Outdoor Facilities	Whole	SBM Wide	SBM Wide	50	52	54	55	57	
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	communication	Community Assets	Facilities	Whole	SBM Wide	SBM Wide	46	22	50	51	53	
Sport and Recreation	External Facilities	Corrective Maintenance	Implement interventions to deliver community safety through harness	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Facilities	Whole	SBM Wide	SBM Wide	6	-	6	7	7	
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment. Integration. Empowerment	Inclusion and access	communication	Community Assets	Facilities	Whole	SBM Wide	SBM Wide	5	-	5	5	5	

SA014 Saldanha Bay - Supporting Table SA03 Consolidated detailed operational projects														2026/27 Medium Term Revenue & Expenditure Framework				
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			2026/27 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29		
Parent municipality:																		
List all operational projects grouped by Function																		
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Community Facilities: Parks: External Facilities	Whole	SBM Wide	SBM Wide	3	8	3	3	4			
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Community Facilities: Parks: External Facilities	Whole	SBM Wide	SBM Wide	2	8	3	3	3			
Sport and Recreation	Civil Structure	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk ser	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Drainage Collection: Civil Structures	Ward 6	SBM Wide	SBM Wide	2	-	2	2	2			
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Community Facilities: Parks: External Facilities	Whole	SBM Wide	SBM Wide	1	0	1	1	1			
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Community Facilities: Parks: External Facilities	Whole	SBM Wide	SBM Wide	1	-	1	1	1			
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Community Facilities: Parks: External Facilities	Whole	SBM Wide	SBM Wide	-	1	-	-	-			
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Community Facilities: Parks: External Facilities	Whole	SBM Wide	SBM Wide	5	5	5	5	5			
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Facilities	Whole	SBM Wide	SBM Wide	5	4	6	6	6			
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Community Facilities: Parks: Land	Whole	SBM Wide	SBM Wide	1	1	1	1	1			
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Community Facilities: Parks: Land	Whole	SBM Wide	SBM Wide	1	-	1	1	1			
Sport and Recreation	Civil Structure	Corrective Maintenance	Implement interventions to deliver community safety through harnes	Inclusion and access	communication	Community Assets	Community Facilities: Parks: Land	Whole	SBM Wide	SBM Wide	2	26	2	2	2			
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Structures	Community Facilities: Parks: Land	Whole	SBM Wide	SBM Wide	4	9	8	8	8			
Sport and Recreation	External Facilities	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Facilities	Whole	SBM Wide	SBM Wide	4	2	5	5	5			
Sport and Recreation	Civil Structure	Corrective Maintenance	Implement interventions to deliver community safety through harnes	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Facilities	Community Assets	Whole	SBM Wide	SBM Wide	4	-	5	5	5			
Sport and Recreation	Pavements	Corrective Maintenance	Implement interventions to deliver community safety through harnes	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Structures	Community Assets	Whole	SBM Wide	SBM Wide	-	6	7	7	7			
Sport and Recreation	Buildings	Corrective Maintenance	Implement interventions to deliver community safety through harnes	Inclusion and access	communication	Community Assets	Sport and Recreation Facilities: Outdoor Facilities	Whole	SBM Wide	SBM Wide	28	110	30	31	32			
Sport and Recreation	Buildings	Corrective Maintenance	Implement interventions to deliver community safety through harnes	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities: Parks: Buildings	Whole	SBM Wide	SBM Wide	2	2	2	2	2			
Sport and Recreation	Employee Assistance Programme	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk ser	Governance	economic enabling infrastructure	Transport Assets	Community Facilities: Parks: Buildings	Whole	SBM Wide	SBM Wide	-	5	-	-	-			
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Community Facilities: Public: Ablution Facilities: Land	Ward 6	SBM Wide	SBM Wide	16	3	18	18	19			
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Community Facilities: Public: Ablution Facilities: Land	Ward 6	SBM Wide	SBM Wide	-	2	-	-	-			
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities: Public: Ablution Facilities: Land	Ward 6	SBM Wide	SBM Wide	6	-	7	7	7			
Sport and Recreation	Capital spares	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk ser	Inclusion and access	economic enabling infrastructure	Community Assets	Sport and Recreation Facilities: Capital Spares	Whole	SBM Wide	SBM Wide	5	10	10	11	11			
Sport and Recreation	Land	Corrective Maintenance	Implement interventions to deliver community safety through harnes	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities: Public: Ablution Facilities: Land	Whole	SBM Wide	SBM Wide	8	8	9	9	10			
Sport and Recreation	Land	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Community Facilities: Public: Ablution Facilities: Land	Whole	SBM Wide	SBM Wide	1	8	1	1	1			
Sport and Recreation	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk ser	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution: Municipal Service Connections	Ward 1	SBM Wide	SBM Wide	1	-	1	1	1			
Sport and Recreation	Civil Structure	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk ser	Inclusion and access	economic enabling infrastructure	Storm water Infrastructure	Drainage Collection: Civil Structures	Ward 6	SBM Wide	SBM Wide	0	-	0	0	0			
Sport and Recreation	Electrical Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk ser	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Pump Station: Electrical Equipment	Whole	SBM Wide	SBM Wide	-	1	-	-	-			
Sport and Recreation	Civil Structure	Corrective Maintenance	Implement interventions to deliver community safety through harnes	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities: Parks: Civil Structures	Whole	SBM Wide	SBM Wide	1	-	1	1	1			
Sport and Recreation	Civil Structure	Corrective Maintenance	Implement interventions to deliver community safety through harnes	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities: Parks: Civil Structures	Whole	SBM Wide	SBM Wide	10	6	11	11	11			
Sport and Recreation	Buildings	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Sport and Recreation Facilities: Outdoor Facilities: Buildings	Whole	SBM Wide	SBM Wide	1	3	3	3	3			
Sport and Recreation	Civil Structure	Corrective Maintenance	Implement interventions to deliver community safety through harnes	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities: Parks: Civil Structures	Whole	SBM Wide	SBM Wide	1	-	1	1	1			
Sport and Recreation	Civil Structure	Corrective Maintenance	Implement interventions to deliver community safety through harnes	Inclusion and access	collaboration with mandated sectors to ensure a safe and flourishing environment	Community Assets	Community Facilities: Parks: Civil Structures	Whole	SBM Wide	SBM Wide	4	7	5	5	5			
Sport and Recreation	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk ser	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	0	-	0	0	0			
Sport and Recreation	Pavements	Corrective Maintenance	Foster community development through upliftment integration empov	Inclusion and access	communication	Community Assets	Sport and Recreation Facilities: Outdoor Facilities	Ward 8	SBM Wide	SBM Wide	2	20	2	2	2			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	16	-	-	-			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	9	-	9	9			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	1	-	1	1			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	7	-	7	7			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	627	635	621	621			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	1	1	1	1			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 4	SBM Wide	SBM Wide	Ward 4	SBM Wide	SBM Wide	7	-	-	-			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 11	SBM Wide	SBM Wide	Ward 11	SBM Wide	SBM Wide	8	-	-	-			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 4	SBM Wide	SBM Wide	Ward 4	SBM Wide	SBM Wide	6	-	-	-			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 8	SBM Wide	SBM Wide	Ward 8	SBM Wide	SBM Wide	1	-	-	-			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 14	SBM Wide	SBM Wide	Ward 14	SBM Wide	SBM Wide	6	-	-	-			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 4	SBM Wide	SBM Wide	Ward 4	SBM Wide	SBM Wide	1	-	-	-			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 10	SBM Wide	SBM Wide	Ward 10	SBM Wide	SBM Wide	8	-	-	-			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	0	0	0	0			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	0	0	0	0			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	3	3	1	1			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	5	5	5	5			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	3	3	3	3			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	11	11	11	11			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 5	SBM Wide	SBM Wide	Ward 5	SBM Wide	SBM Wide	4	-	-	-			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 7	SBM Wide	SBM Wide	Ward 7	SBM Wide	SBM Wide	15	15	15	15			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 12	SBM Wide	SBM Wide	Ward 12	SBM Wide	SBM Wide	44	45	65	82			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 11	SBM Wide	SBM Wide	Ward 11	SBM Wide	SBM Wide	8	8	36	46			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 3	SBM Wide	SBM Wide	Ward 3	SBM Wide	SBM Wide	10	17	17	17			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 7	SBM Wide	SBM Wide	Ward 7	SBM Wide	SBM Wide	6	6	6	6			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 1	SBM Wide	SBM Wide	Ward 1	SBM Wide	SBM Wide	2	2	11	11			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 6	SBM Wide	SBM Wide	Ward 6	SBM Wide	SBM Wide	-	-	27	40			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 9	SBM Wide	SBM Wide	Ward 9	SBM Wide	SBM Wide	-	-	32	45			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 10	SBM Wide	SBM Wide	Ward 10	SBM Wide	SBM Wide	1	1	35	39			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 8	SBM Wide	SBM Wide	Ward 8	SBM Wide	SBM Wide	16	16	16	16			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 13	SBM Wide	SBM Wide	Ward 13	SBM Wide	SBM Wide	-	-	10	10			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 5	SBM Wide	SBM Wide	Ward 5	SBM Wide	SBM Wide	-	-	4	8			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	6	6	6	6			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 6	SBM Wide	SBM Wide	Ward 6	SBM Wide	SBM Wide	-	-	2	3			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 10	SBM Wide	SBM Wide	Ward 10	SBM Wide	SBM Wide	0	-	-	-			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	0	0	0	0			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	6	6	6	6			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	1	1	1	1			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	1	1	1	1			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	0	0	0	0			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 2	SBM Wide	SBM Wide	Ward 2	SBM Wide	SBM Wide	49	72	39	39			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 10	SBM Wide	SBM Wide	Ward 10	SBM Wide	SBM Wide	28	53	28	28			
Sport and Recreation	Municipal Running Cost	Municipal Running Cost	Provide cost effective services with financial and institutional sustaina	Governance	To provide cost effective services with financial and institutional sustainability	Ward 8	SBM Wide	SBM Wide	Ward 8	SBM Wide	SBM Wide	13	28	23	23			

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SC014 Saldanha Bay - Supporting Table SA38 Consolidated detailed operational projects														2026/27 Medium Term Revenue & Expenditure Framework				
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		2026/27 Medium Term Revenue & Expenditure Framework				
												Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29		
Parent municipality:																		
List all operational projects grouped by Function																		
Waste Water Management	Employee Assistance Programme	Preventative Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	8	9	9	9	10			
Waste Water Management	Pollution Control	Typical Work Streams	Foster community development through upliftment integration empow	Inclusion and access	communication	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	-	50	209	216	223		
Waste Water Management	Drinking Water Quality	Typical Work Streams	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	-	94	197	203	210		
Waste Water Management	Drinking Water Quality	Typical Work Streams	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	-	546	546	546	582		
Waste Water Management	Efficient and Effective Public Service	Typical Work Streams	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	-	81	85	88	90		
Waste Water Management	Workshops Seminars and Subject Matter Training/Training	Typical Work Streams	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	5	2	-	-	-		
Waste Water Management	Workshops Seminars and Subject Matter Training/Training	Typical Work Streams	Provide cost effective services with financial and institutional sustainab	Governance	To provide cost effective services with financial and institutional sustainability	Whole	SBM Wide	SBM Wide	Whole	SBM Wide	SBM Wide	5	-	-	-	-		
Water Management	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	2	2	-	-	2		
Water Management	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	-	2	-	-	-		
Water Management	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	-	1	1	2	2		
Water Management	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	2	-	-	-	-		
Water Management	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	-	5	4	5	5		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 1	SBM Wide	SBM Wide	SBM Wide	-	18	-	-	-		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 5	SBM Wide	SBM Wide	SBM Wide	5	5	6	6	6		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 3	SBM Wide	SBM Wide	SBM Wide	5	5	6	6	6		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 4	SBM Wide	SBM Wide	SBM Wide	5	5	6	6	6		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 1	SBM Wide	SBM Wide	SBM Wide	5	5	6	6	6		
Water Management	Civil Structure	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Pump Station:Civil Structure	Whole	SBM Wide	SBM Wide	SBM Wide	2	200	209	216	223		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 4	SBM Wide	SBM Wide	SBM Wide	5	9	5	5	5		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 1	SBM Wide	SBM Wide	SBM Wide	9	-	9	10	10		
Water Management	Civil Structure	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Water Treatment:Civil Structure	Whole	SBM Wide	SBM Wide	SBM Wide	-	500	523	540	557		
Water Management	Employee Assistance Programme	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	94	338	988	1,021	1,053		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Bulk Main:Pipe Work	Whole	SBM Wide	SBM Wide	SBM Wide	673	826	826	1,649	1,698			
Water Management	Employee Assistance Programme	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	156	200	169	175	189		
Water Management	Employee Assistance Programme	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	131	282	212	219	226		
Water Management	Electrical Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Pump Station:Electrical Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	-	200	209	216	223		
Water Management	Employee Assistance Programme	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	606	385	624	644	665		
Water Management	Employee Assistance Programme	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	146	293	158	163	169		
Water Management	Machinery and Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Machinery and Equipment	Machinery and Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	36	4	40	41	42		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 4	SBM Wide	SBM Wide	SBM Wide	6	5	6	6	6		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 3	SBM Wide	SBM Wide	SBM Wide	2	3	3	3	3		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 1	SBM Wide	SBM Wide	SBM Wide	6	5	6	6	6		
Water Management	Mechanical Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	PRV Stations:Mechanical Equipment	Whole	SBM Wide	SBM Wide	SBM Wide	-	100	105	108	111		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 10	SBM Wide	SBM Wide	SBM Wide	196	-	201	208	215		
Water Management	Civil Structure	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Pump Station:Civil Structure	Whole	SBM Wide	SBM Wide	SBM Wide	-	250	261	270	279		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 10	SBM Wide	SBM Wide	SBM Wide	47	66	49	50	52		
Water Management	Employee Assistance Programme	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Governance	economic enabling infrastructure	Transport Assets	Transport Assets	Whole	SBM Wide	SBM Wide	SBM Wide	66	-	-	-	181		
Water Management	Electrical Equipment	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	PRV Stations:Electrical Equipment	Ward 5	SBM Wide	SBM Wide	SBM Wide	171	-	170	-	170	181		
Water Management	Pavements	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads:Infrastructure	Ward 6	SBM Wide	SBM Wide	SBM Wide	-	512	388	408	396	408		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	180	180	186	192		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	906	936	966	966		
Water Management	Pavements	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	604	624	644	644		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads:Infrastructure	Roads:Pavements	Head Office	SBM Wide	SBM Wide	SBM Wide	-	868	897	928	932		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	874	903	932	932		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	1,366	-	-	-		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	601	-	-	-		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	1,070	-	-	-		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	40	41	42		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	160	166	171		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	742	-	-	-		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	373	-	-	-		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	161	166	172		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	9	9	10		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	273	282	291	291		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	1,410	-	-	-		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	977	-	-	-		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	1,071	1,106	1,141		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	1,089	1,124	1,160		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	1,788	1,847	1,907		
Water Management	Pavements	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	146	151	156		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Roads:Infrastructure	Roads:Pavements	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	85	88	91		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	12	13	13		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	1,679	1,735	1,790		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	5	5	5		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Points:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	97	100	103		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	222	229	236		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	196	203	209		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	124	-	-	-		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	235	-	-	-		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	319	-	-	-		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	377	389	401		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	322	333	343		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	261	270	279		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	108	111	115		
Water Management	Municipal Service Connections	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Head Office	SBM Wide	SBM Wide	SBM Wide	-	-	236	244	252		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Municipal Service Connections	Ward 4	SBM Wide	SBM Wide	SBM Wide	25	18	27	27	28		
Water Management	Pipe Work	Corrective Maintenance	Provide reliable and affordable enhanced basic services and bulk sen	Inclusion and access	economic enabling infrastructure	Water Supply Infrastructure	Distribution:Pipe Work	Ward 10	SBM Wide	SBM Wide	SBM Wide	232	58	251	259	269		

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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	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2026/27 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																
List all operational projects grouped by Function																
Water Management	Drinking Water Quality	Typical Work Streams	Provide reliable and affordable enhanced basic services and bulk ser	Inclusion and access	economic enabling infrastructure				Whole	SBM Wide	SBM Wide	-	360	376	389	401
Water Management	Drinking Water Quality	Typical Work Streams	Provide reliable and affordable enhanced basic services and bulk ser	Inclusion and access	economic enabling infrastructure				Whole	SBM Wide	SBM Wide	123	100	120	124	128
Water Management	Drinking Water Quality	Typical Work Streams	Provide reliable and affordable enhanced basic services and bulk ser	Inclusion and access	economic enabling infrastructure				Whole	SBM Wide	SBM Wide	577	1,145	960	992	1,023
Water Management	Capacity Building Local Municipalities (District Boundaries)	Typical Work Streams	Provide cost effective services with financial and institutional sustana	Governance	To provide cost effective services with financial and institutional sustainability				Head Office	SBM Wide	SBM Wide	-	99	-	-	-
Water Management	Capacity Building Local Municipalities (District Boundaries)	Typical Work Streams	Provide cost effective services with financial and institutional sustana	Governance	To provide cost effective services with financial and institutional sustainability				Head Office	SBM Wide	SBM Wide	-	1	-	-	-
Water Management	Training and workshops	Typical Work Streams	Provide cost effective services with financial and institutional sustana	Governance	To provide cost effective services with financial and institutional sustainability				Whole	SBM Wide	SBM Wide	11	-	5	5	5
Water Management	Training and workshops	Typical Work Streams	Provide cost effective services with financial and institutional sustana	Governance	To provide cost effective services with financial and institutional sustainability				Whole	SBM Wide	SBM Wide	12	-	-	-	-
Water Management	Training and workshops	Typical Work Streams	Provide cost effective services with financial and institutional sustana	Governance	To provide cost effective services with financial and institutional sustainability				Head Office	SBM Wide	SBM Wide	-	50	-	-	-
Parent Operational expenditure												1,620,596,209	1,885,319,797	2,033,002,887	2,143,950,631	2,265,813,882
Entity Operational expenditure																
Total Operational expenditure												1,620,596,209	1,885,319,797	2,033,002,887	2,143,950,631	2,265,813,882