

**7. REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2016/17**

**9/1/2/5**

**R Louw**

**(028) 313 8071**

**Corporate Head Office**

**14 February 2017**

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**1. Executive Summary**

The purpose of this report is to submit a revised Service Delivery and Budget Implementation Plan (SDBIP) for 2016/17 to Council for approval.

**2. Service Delivery and Budget Implementation Plan - IGNITE**

Management Services  
Strategic Services

**3. Compliance with Strategic Priority**

Provision of democratic, accountable and ethical governance

**4. Delegated Authority**

None

**5. Legal Requirements**

Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)

**6. Background/Discussion/Evaluation/Conclusion**

**Background**

In terms of section 54 (c) of the MFMA, the Mayor of a municipality must: inter alia- consider and if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with approval of the council following approval of an adjustments budget. The proposed 2<sup>nd</sup> adjustments budget for 2016/17 will serve before Council on 22 February 2017.

The SDBIP is revised due to the proposed 2<sup>nd</sup> adjustments budget for 2016/17. The adjusted service delivery indicators and financial figures are reflected in *red italic* in Annexure A: Revised SDBIP for 2016/17. The proposed service delivery amendments to the Top Layer and Departmental SDBIP are attached as Annexure B.

**7. Financial Implications**

Not applicable

**8. Staff Implications**

Report compiled in-house

**9. Comments from other Departments, Divisions and Administrations**

The adjusted financial information was provided by the Budget Office and the service delivery amendments requested by the respective Directorates.

**10. Annexures**

Annexure A: Revised SDBIP for 2016/17, due to the 2<sup>nd</sup> Adjustments budget for 2016/17

Annexure B: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for 2016/17 (2<sup>nd</sup> adjustments budget for 2016/17)

**RECOMMENDATION TO THE COUNCIL:**

1. that the revised SDBIP for 2016/17 **be approved**;
2. that the amendments to the Departmental and Top Layer SDBIP for 2016/17 **be approved**; and
3. that the revised SDBIP for 2016/17 **be made public**.

**RESPONSIBLE OFFICIAL :****R LOUW****TARGET DATE FOR IMPLEMENTATION :****27 FEBRUARY 2017**

Strategic Outcome	Department	Strategic Objective	Key Performance Indicator	Target	Actual	Weighting	Responsible Officer	Reporting Period	Start Date	End Date	Carry Over	Accumulative	Accumulative	Accumulative	Accumulative	
1. Community Services	Community Services	Municipal Financial Viability and Management	98% of the operational conditional grant (Kwazulu-Natal) spent on operational grants spent (Kwazulu, CDM)	100	100	100	Director: Community Services	Year to date progress (SAURBAS report)	98	20	50	50	98	200000	200000	
2. Community Services	Road Transport (Core Function) - Roads and Services	The provision and maintenance of municipal services	m² of roads patched and resurfaced according to Pavement Management System within available budget	183200	183200	98%	Director: Infrastructure & Planning	Consulting report submitted	90	90	90	90	90	100000	100000	
3. Infrastructure & Planning	Water Management (Core Function) - Water Treatment	The provision and maintenance of municipal services	Quality of effluent comply 90% with general limits in terms of the Water Act (Act 36 of 1956)	95	95	95	Director: Infrastructure & Planning	Report from Delectra Infrastructure (WSA) completed from independent laboratory test results	95	95	95	95	95	95	95	95
4. Infrastructure & Planning	Water Management (Core Function) - Water Treatment	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	95	95	95	Director: Infrastructure & Planning	Annual financial statements	95	95	95	95	95	95	95	95
5. Community Services	Water Management (Core Function) - Water Distribution	The provision and maintenance of municipal services	Link unaccounted water to less than 20% (Number of failures water purifier - Number of failures water sold (500l/Number of failures sold (500l))	9	9	9	Director: Community Services	Minutes of the ward committee meetings held	20	20	20	20	20	20	20	20
6. Community Services	Finance and Administration (Core Function) - Administrative and Corporate Support	The encouragement of structured community participation in the interests of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	4	4	4	Director: Community Services	EMT minutes where item served	8	8	8	8	8	8	8	8
7. Management Services	Executive and Council (Core Function) - Mayor and Council	The provision of democratic, accountable and ethical governance	Submit quarterly progress reports on the revision of the 100 TD tasks at 3 corrective action to the Executive Management Team	new KPI	new KPI	new KPI	Director: Management Services	Three reports on LED and Tourism initiatives	2	2	2	2	2	2	2	2
8. Economic Development	Planning and Development (Core Function) - Economic Development/Planning	The promotion of tourism, economic and social development	Provides three reports on LED and Tourism initiatives to Council by end June 2017	1	1	1	Director: Economic Development	Report submitted to Executive Mayor	3	3	3	3	3	3	3	3
9. Economic Development	Planning and Development (Core Function) - Economic Development/Planning	The promotion of tourism, economic and social development	Report to Executive Mayor on Grants to Festival Organisers through Social Level Agreements (SLA) by end July 2016	73	73	73	Director: Economic Development	List of the number of SWME's supported	1	1	1	1	1	1	1	1
10. Economic Development	Planning and Development (Core Function) - Economic Development/Planning	The promotion of tourism, economic and social development	Support 30 SWME's in terms of a Skills Development Programme by 30 June 2017	4	4	4	Director: Economic Development	MOUs entered into with partners, confirmation letters	30	30	30	30	30	30	30	30
11. Economic Development	Planning and Development (Core Function) - Economic Development/Planning	The promotion of tourism, economic and social development	R386 funds for local economic development through financial and non-financial resources mobilisation	1	1	1	Director: Economic Development	MOUs entered into with partners, confirmation letters	2	2	2	2	2	2	2	2

Strategic Area	Department	Strategic Objective (SO)	Key Performance Indicator (KPI)	Target	Actual	Weighting	Accumulative Number	Accumulative Value	Remarks	Reporting Period	Reporting Officer	Reporting Period	Reporting Officer
12 Economic Development	Local Economic Development	The promotion of tourism, economic and social development	Manager LED to report quarterly to Director LED on findings established with other spheres of government, agencies, donors, SIDA and other relevant bodies for benefit of local areas/Shareholder	Quarterly report on linkages established. Database of stakeholders. No of linkages	1	4	4	172	Quarterly report to LED Director	new ipk	Director: Economic Development	1	1
13 Economic Development	Local Economic Development	The promotion of tourism, economic and social development	The number of job opportunities created through the EMPV programme and as well as other grant	Number of temporary jobs created	1	4	4	172	Quarterly EMPV reports, signed incentive grant agreement and business plans	new ipk	Director: Economic Development	1	1
14 Economic Development	Local Economic Development	The provision of tourism, economic and social development	Monthly monitor the statistics on the usage of the LED Walk-In Centre (through R referal services) through the attendance registers	Monthly registers on LED Outreach statistics (walk in centre)	1	4	4	172	Walk-in attendance registers	new ipk	Director: Economic Development	1	1
15 Finance	Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-operating grants received)/Total service payments due within the year (%)	Ratio achieved	1	4	4	172	Section 71 reports	3.72	Director: Finance	1	1
16 Finance	Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-operating grants received)/Total service payments due within the year (%)	Ratio achieved	1	4	4	172	Section 71 reports	3.72	Director: Finance	1	1
17 Finance	Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor General by 31 August 2016	Financial statements submitted	1	4	4	172	Section 71 reports	10.36	Director: Finance	1	1
18 Finance	Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Submit a renewed long term financial plan by end of October 2016	Submission of long term financial plan	1	4	4	172	Section 71 reports	10.36	Director: Finance	1	1
19 Finance	Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Submit a renewed long term financial plan by end of October 2016	Submission of long term financial plan	1	4	4	172	Section 71 reports	10.36	Director: Finance	1	1



Department ID	Core Function	Service	Objective ID	Proposed WFA	Strategic Outcome	Impact	Responsible Officer	Key Performance Indicator	Unit of Measure	Frequency	Start Date	End Date	Estimated Cost	Actual Cost	Balance	
32	Protection Services	Public Safety (Non-core Function) - Fire Fighting and Protection	The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	Annually review and submit Disaster Management Plan to the District by the end of June 2017	Reviewed plan submitted	Director: Protection Services	Increase wellness, safety and tackle social ill.	All	1	0	0	0	0	0	
33	Protection Services	Public Safety (Non-core Function) - Fire Fighting and Protection	The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	Arrange public awareness sessions on Protection Services	Number of sessions held	Director: Protection Services	Increase wellness, safety and tackle social ill.	All	1	0	0	0	0	0	
34	Protection Services	Public Safety (Non-core Function) - Fire Fighting and Protection	The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	Annually review Community Safety Plan by the end of June in consultation with the Department of Community Safety	Plan reviewed	Director: Protection Services	Increase wellness, safety and tackle social ill.	All	1	0	0	0	0	0	
35	Protection Services	Public Safety (Non-core Function) - Fire Fighting and Protection	The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	Review the Fire Management Plan by the end of June 2017	Plan reviewed	Director: Protection Services	Increase wellness, safety and tackle social ill.	All	1	0	0	0	0	0	
36	Community Services	Finance and Administration (Core Function) - Security Services	The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	Collect R10,000,000 Public Safety Income by 30 June 2017	R-value of public safety collected meeting	Director: Protection Services	Enable a resilient, sustainable, quality and inclusive living environment	All	1	10000000	2500000	2500000	2500000	2500000	2500000
37	Community Services	Water Management (Core Function) - Water Distribution	The provision and maintenance of municipal services	Basic Service Delivery	Provision of water to informal households based on the standard of 1 water point to 25 households	The number of taps installed in relation to the number of informal households	Director: Community Services	Enable a resilient, sustainable, quality and inclusive living environment	All	1	324	324	324	324	324	324
38	Community Services	Water Management (Core Function) - Waste Removal	The provision and maintenance of municipal services	Basic Service Delivery	Provision of cleaned piped water to all formal households within 200 m from household standards for piped water	No of formal households that meet agreed service standards for piped water	Director: Community Services	Enable a resilient, sustainable, quality and inclusive living environment	All	1	3224	3224	3224	3224	3224	3224
39	Community Services	Waste Management (Core Function) - Waste Removal	The provision and maintenance of municipal services	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week	Number of formal households for which refuse is removed at least once a week	Director: Community Services	Enable a resilient, sustainable, quality and inclusive living environment	All	1	3164	3164	3164	3164	3164	3164
40	Community Services	Waste Management (Core Function) - Waste Removal	The provision and maintenance of municipal services	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week	Number of weekly residential households for which refuse is removed at least once a week	Director: Community Services	Enable a resilient, sustainable, quality and inclusive living environment	All	1	52	52	52	52	52	52

Account	Department (D)	Division (D)	Section (S)	Activity (A)	Project (P)	Item (I)	Unit of Measure (U)	Quantity (Q)	Unit Price (UP)	Total Value (TV)	Carry Over	Percentage	Number	Percentage	Number	Percentage	Number	Percentage	
39	Infrastructure & Planning	Electricity	Core Function	Provision of Electricity	Number of metered electrical connections in formal areas (Urban Areas excluded)	3676	Number	1	0	0	0	0	0	0	0	0	0	0	0
40	Finance	Finance and Administration (Core Function) - Budget and Treasury Office	Basic Service Delivery	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	Number of formal households that meet targeted service standards	862	Number	1	0	0	0	0	0	0	0	0	0	0	0
41	Council & Municipal Manager	Finance and Administration (Core Function) - Budget and Treasury Office	Basic Service Delivery	Percentage of a municipality's capital budget actually spent on capital projects identified for 2016/17 in terms of the municipality's IP (Actual amount spent on projects as identified for the year in the IP) / Total amount budgeted on capital projects (X100)	Number of informal households	88.21	Percentage	1	0	0	0	0	0	0	0	0	0	0	0
42	Community Services	Waste Water Management (Core Function) - Sewerage	Basic Service Delivery	The provision of sanitation services to informal households based on the standard of 1 toilet to 5 household	The number of toilet structures provided in relation to the number of informal households	3159	Number	1	0	0	0	0	0	0	0	0	0	0	0
43	Community Services	Waste Management (Core Function) - Solid Waste Removal	Basic Service Delivery	Provision of sanitation services to formal residential households	No of formal residential households which are linked for sewerage in accordance to the SAMRAS (sanital) system	31719	Number	1	0	0	0	0	0	0	0	0	0	0	0
44	Infrastructure & Planning	Finance and Administration (Core Function) - Budget and Treasury Office	Basic Service Delivery	Completion of action plan to improve on the USD maturity assessment	Plan Completed	97.74%	Percentage	1	0	0	0	0	0	0	0	0	0	0	0
45	Economic Development	Finance and Administration (Core Function) - Finance	Local Economic Development	Municipal Financial Viability and Management	Optimization of Financial Viability and Management	96	Percentage	1	0	0	0	0	0	0	0	0	0	0	0
46	Finance	Finance and Administration (Core Function) - Finance	Local Economic Development	Municipal Financial Viability and Management	Optimization of Financial Viability and Management	96	Percentage	1	0	0	0	0	0	0	0	0	0	0	0

9/6/27

Revised Toplayer Service Delivery Budget Implementation Plan for 2016/17: Overstrand Municipality, 2nd adjustments budget, 22.2.2017

101

Strategic ID	Strategic Objective	Key Performance Indicator	Target	Responsible Department	Responsible Officer	Start Date	End Date	Frequency	Number	Cost
ASSET	Planning and Development (Core Function) - Economic Development/Planning	Local Economic Development		Department of Planning and Economic Development	Director: Economic Development	1	20	20	5	\$
		The promotion of tourism, economic and social development								
		Social upliftment and Economic Development								
		Support 20 SME's in terms of the Emerging Contractor Development Programme by 30 June 2017								
		Number of Emerging Contractors supported								
		Create opportunities for Growth and Jobs								
		Director: Economic Development								
		Use of the number of Emerging Contractors supported								
		Carry Over								



ASSET Ref	Account	Directorate	Sub-projects (if any)	Unit	THU	200 - description	65000 - description	Asset type	YYYY/MM/DD	YYYY/MM/DD	YYYY/MM/DD	YYYY/MM/DD	YYYY/MM/DD	Man Ref description
1	Council & Municipal Manager	Council			Executive and Council (Core function) - Mayor and Council	MINOR ASSETS - MAYOR'S OFFICE	MINOR ASSETS - MAYOR'S OFFICE	Surplus	2017/06/01	2017/06/30	2017/06/01	2017/06/01	Overstrand	
2	30 Community Services	Area Management: Gansbaai			Executive and Council (Core function) - Municipal Manager, Town Secretary and Chief Executive	MINOR ASSETS - MUNICIPAL MANAGER, TOWN SECRETARY & CHIEF EXEC	MINOR ASSETS - MUNICIPAL MANAGER, TOWN SECRETARY & CHIEF EXEC	Surplus	2017/06/01	2017/06/30	2017/06/01	2016/12/31	Overstrand	
3	35 Community Services	Operational Management: Hanglip/ Kleinmond			Executive and Council (Core function) - Municipal Manager, Town Secretary and Chief Executive	MINOR ASSETS - MUNICIPAL MANAGER, TOWN SECRETARY & CHIEF EXEC	MINOR ASSETS - MUNICIPAL MANAGER, TOWN SECRETARY & CHIEF EXEC	Surplus	2016/11/01	2016/12/31	2016/11/01	2017/05/01	Overstrand	
4	29 Community Services	Director: Community Services			Finance and Administration (Core function) - Administrative and Corporate Support	VEHICLES	VEHICLES	Surplus	2017/03/01	2017/06/30	2017/03/01	2017/04/01	Overstrand	
5	29 Community Services	Director: Community Services			Finance and Administration (Core function) - Administrative and Corporate Support	VEHICLES - REFURISHMENT/REBUILD ENGINES	VEHICLES - REFURISHMENT/REBUILD ENGINES	Surplus	2017/04/01	2017/06/30	2017/04/01	2017/03/01	Overstrand	
6	8 Management Services	Information Technology			Finance and Administration (Core function) - Information Technology	FLEET MANAGEMENT SOFTWARE	FLEET MANAGEMENT SOFTWARE	Surplus	2017/05/01	2017/06/31	2017/05/01	2016/10/01	Overstrand	
7	8 Management Services	Information Technology			Finance and Administration (Core function) - Information Technology	CARAVAN PARK LICENSES FEES	CARAVAN PARK LICENSES FEES	Surplus	2016/10/01	2016/10/31	2016/10/01	2016/10/01	Overstrand	
8	8 Management Services	Information Technology			Finance and Administration (Core function) - Information Technology	MINOR ASSETS - ICT OVERSTRAND WIDE	MINOR ASSETS - ICT OVERSTRAND WIDE	Surplus	2016/10/01	2017/06/31	2016/10/01	2017/05/01	Overstrand	
9	32 Community Services	Area Management: Hermanus			Finance and Administration (Core function) - Administrative and Corporate Support	MINOR ASSETS - COUNCIL SUPPORT SERVICES	MINOR ASSETS - COUNCIL SUPPORT SERVICES	Surplus	2017/05/01	2017/06/30	2017/05/01	2017/04/01	Overstrand	
10	16 Finance	Director: Finance			Finance and Administration (Core function) - Budget and Treasury Office	MINOR ASSETS - FINANCE	MINOR ASSETS - FINANCE	Surplus	2017/04/01	2017/06/30	2017/04/01	2017/05/01	Overstrand	
11	29 Community Services	Director: Community Services			Finance and Administration (Non-core function) - Fleet Management	MINOR ASSETS - FLEET MANAGEMENT	MINOR ASSETS - FLEET MANAGEMENT	Surplus	2017/05/01	2017/06/30	2017/05/01	2017/04/01	Overstrand	
12	44 Infrastructure & Planning	Director: Infrastructure & Planning			Finance and Administration (Core function) - Property Services	MINOR ASSETS - PROPERTY SERVICES	MINOR ASSETS - PROPERTY SERVICES	Surplus	2017/04/01	2017/04/30	2017/04/01	2017/04/01	Overstrand	
13	45 Infrastructure & Planning	Building Services			Planning and Development (Core function) - Town Planning, Building Regulations and Enforcement, and City Engineer	MINOR ASSETS - BUILDING REGULATIONS AND ENFORCEMENT	MINOR ASSETS - BUILDING REGULATIONS AND ENFORCEMENT	Surplus	2017/04/01	2017/04/30	2017/04/01	2017/05/01	Overstrand	
14	51 Infrastructure & Planning	Town Planning, Spatial Development & Property Administration			Planning and Development (Core function) - Town Planning, Building Regulations and Enforcement, and City Engineer	MINOR ASSETS - TOWN PLANNING, BUILDING REGULATIONS AND ENFORCEMENT	MINOR ASSETS - TOWN PLANNING, BUILDING REGULATIONS AND ENFORCEMENT	Surplus	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Overstrand	

Assist Ref	Directorate	Sub-Division	LA1	200 characters	65000 characters	Asset Ref	YYYYMMDD	YYYYMMDD	YYYYMMDD	YYYYMMDD	YYYYMMDD	YYYYMMDD	YYYYMMDD
15	Infrastructure & Planning	Environmental Services	Environmental Protection (Core function) - Biodiversity and Landscapes	MINOR ASSETS:NATURE CONSERVATION	MINOR ASSETS:NATURE CONSERVATION	Surplus	2017/05/01	2017/06/30	2017/05/01	2017/06/30	Overstrand	Overstrand	
16	Infrastructure & Planning	Environmental Services	Environmental Protection (Core function) - Biodiversity and Landscapes	BABODIN FENCING PROJECT	BABODIN FENCING PROJECT	Operating cash -WSP	2017/06/03	2017/06/30	2017/06/03	2017/06/30	Hermanus	Hermanus	
17	Community Services	Director: Community Services	Community and Social Services (Core function) - Community Halls and Facilities	DEVELOPMENT OF OPEN SPACES/PLAY PARKS	DEVELOPMENT OF OPEN SPACES/PLAY PARKS	Surplus-WSP	2017/05/01	2017/06/30	2017/05/01	2017/06/30	Gansbaai	Gansbaai	
18	Community Services	Director: Community Services	Community and Social Services (Core function) - Community Halls and Facilities	UPGRADE OF MARKET SQUARE (CNR DERRIE LYS/MARKET STREET)	UPGRADE OF MARKET SQUARE (CNR DERRIE LYS/MARKET STREET)	Surplus-WSP	2017/04/01	2017/06/30	2017/04/01	2017/06/30	Gansbaai	Gansbaai	
19	Local Economic Development	LED	Planning and Development (Core function) - Economic Development/Planning	MINOR ASSETS:ECONOMIC DEVELOPMENT/PLANNING	MINOR ASSETS:ECONOMIC DEVELOPMENT/PLANNING	Surplus	2017/05/01	2017/06/30	2017/05/01	2017/06/30	Overstrand	Overstrand	
20	Infrastructure & Planning	Engineering Services	Planning and Development (Core function) - Economic Development/Planning	PAU/MIG PROJECT	PAU/MIG PROJECT	MIG	2017/03/01	2017/06/30	2017/03/01	2017/06/30	Overstrand	Overstrand	
21	Infrastructure & Planning	Director: Infrastructure & Planning	Planning and Development (Core function) - Town Planning, Building Regulations and Enforcement, and City Engineer	MINOR ASSETS:GIS	MINOR ASSETS:GIS	Surplus	2017/06/01	2017/06/30	2017/06/01	2017/06/30	Overstrand	Overstrand	
22	Protection Services	Fire & Disaster Management	Public Safety (Non-core Function) - Fire Fighting and Protection	MINOR ASSETS:FIRE FIGHTING AND PROTECTION	MINOR ASSETS:FIRE FIGHTING AND PROTECTION	Surplus	2016/11/01	2017/06/30	2016/11/01	2017/06/30	Overstrand	Overstrand	
23	Community Services	Area Management: Gansbaai	Public Safety (Non-core Function) - Fire Fighting and Protection	FIRE HYDRANTS (PHASE 1)	FIRE HYDRANTS (PHASE 1)	Surplus-WSP	2017/04/01	2017/06/30	2017/04/01	2017/06/30	Gansbaai	Gansbaai	
24	Community Services	Area Management: Hangklip/Kleinmond	Public Safety (Non-core Function) - Fire Fighting and Protection	COMPLETION OF FIRE STATION	COMPLETION OF FIRE STATION	Surplus-WSP	2016/09/01	2016/11/30	2016/09/01	2016/11/30	Kleinmond	Kleinmond	
25	Protection Services	Fire & Disaster Management	Public Safety (Non-core Function) - Fire Fighting and Protection	VEHICLES:FIRE FLEET REFURBISHMENT	VEHICLES:FIRE FLEET REFURBISHMENT	Surplus-R/Over	2017/06/01	2017/06/30	2017/06/01	2017/06/30	Overstrand	Overstrand	
26	Protection Services	Fire & Disaster Management	Public Safety (Non-core Function) - Fire Fighting and Protection	VEHICLES - FIRE	VEHICLES - FIRE	Surplus	2017/06/01	2017/06/30	2017/06/01	2017/06/30	Overstrand	Overstrand	
27	Protection Services	Fire & Disaster Management	Public Safety (Non-core Function) - Fire Fighting and Protection	VEHICLES:FIRE SERVICES	VEHICLES:FIRE SERVICES	Prov-Fire Serv Grant	2017/06/01	2017/06/30	2017/06/01	2017/06/30	Overstrand	Overstrand	
28	Protection Services	Traffic Services	Public Safety (Non-core Function) - Fire Fighting and Protection	MINOR ASSETS:POLICE FORCES, TRAFFIC AND STREET PARKING CONTROL	MINOR ASSETS:POLICE FORCES, TRAFFIC AND STREET PARKING CONTROL	Surplus-WSP	2016/09/01	2016/09/30	2016/09/01	2016/09/30	Overstrand	Overstrand	
29	Infrastructure & Planning	Engineering Services	Community and Social Services (Core function) - Community Halls and Facilities	EXTENSION OF THUSONG CENTRE	EXTENSION OF THUSONG CENTRE	MIG	2016/11/01	2017/02/28	2016/11/01	2017/02/28	Hermanus	Hermanus	
30	Community Services	Area Management: Hermanus	Community and Social Services (Core function) - Community Halls and Facilities	BUILDING OF DISABLED TOILET AT MOUNT PLEASANT SPORTS GROUND	BUILDING OF DISABLED TOILET AT MOUNT PLEASANT SPORTS GROUND	Surplus-WSP	2016/11/01	2017/02/01	2016/11/01	2017/02/01	Hermanus	Hermanus	

Assist Ref	Directorate	Sub-Department	Area	200 shareholders	65000 shareholders	2017/03/01	2017/05/30	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01		
31	Community Services	Area Management: Hermanus	Community and Social Services (Core function) - Community Halls and Facilities	DISABLED TOILET & TODDLER CHANGING ROOM-SAMBAS BANI	DISABLED TOILET & TODDLER CHANGING ROOM-SAMBAS BANI	Surplus-WSP	2017/03/01	2017/05/30	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	Hermanus	
32	Community Services	Area Management: Hermanus	Community and Social Services (Core function) - Community Halls and Facilities	COMMONWAGE IN WEST CLIFF	COMMONWAGE IN WEST CLIFF	Surplus-WSP	2017/03/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	Hermanus
33	Community Services	Area Management: Hermanus	Community and Social Services (Core function) - Community Halls and Facilities	UPGRADING OF MOFFAT HALL	UPGRADING OF MOFFAT HALL	Surplus-WSP	2017/02/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	2017/09/01	Hermanus
34	Community Services	Area Management: Hermanus	Community and Social Services (Core function) - Community Halls and Facilities	ZWELIHE TAXI BANK-FENCING AND MAINTENANCE	ZWELIHE TAXI BANK-FENCING AND MAINTENANCE	Surplus-WSP	2016/11/01	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	Hermanus
35	Community Services	Area Management: Hermanus	Community and Social Services (Core function) - Community Halls and Facilities	UPGRADING OF MASZAKHE (RECREATING, PURCHASING AND FINING PLAY PARK EQUIPMENT, EARTH WORKS, PAVING)	UPGRADING OF MASZAKHE (RECREATING, PURCHASING AND FINING PLAY PARK EQUIPMENT, EARTH WORKS, PAVING)	Surplus-WSP	2016/11/01	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	Hermanus
36	Community Services	Area Management: Hermanus	Community and Social Services (Core function) - Community Halls and Facilities	WORK & STORE ROOM - HAWSTON SWIMMING POOL	WORK & STORE ROOM - HAWSTON SWIMMING POOL	Surplus	2017/03/01	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	Hermanus
37	Community Services	Area Management: Hermanus	Community and Social Services (Core function) - Community Halls and Facilities	HAWSTON THOUSING CENTRE - SOUND SYSTEM	HAWSTON THOUSING CENTRE - SOUND SYSTEM	Surplus	2017/03/01	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	Hermanus
38	Community Services	Area Management: Hermanus	Community and Social Services (Core function) - Community Halls and Facilities	PA SYSTEM - ZWELIHE COMMUNITY HALL	PA SYSTEM - ZWELIHE COMMUNITY HALL	Surplus-WSP	2016/11/01	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	Hermanus
39	Community Services	Area Management: Hanglip/Kleinmond	Community and Social Services (Core function) - Community Halls and Facilities	CONSTRUCTION OF WOODEN RAILINGS AND STEPS IN 4TH STREET	CONSTRUCTION OF WOODEN RAILINGS AND STEPS IN 4TH STREET	Surplus-WSP	2016/09/01	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	Kleinmond
40	Community Services	Area Management: Hanglip/Kleinmond	Community and Social Services (Core function) - Community Halls and Facilities	EXTENSION AND BEAUTIFICATION OF BUS SHELTER OPPOSITE SIYABULELA CRECHE	EXTENSION AND BEAUTIFICATION OF BUS SHELTER OPPOSITE SIYABULELA CRECHE	Surplus-WSP	2017/03/01	2017/09/31	2017/09/31	2017/09/31	2017/09/31	2017/09/31	2017/09/31	2017/09/31	2017/09/31	2017/09/31	2017/09/31	2017/09/31	2017/09/31	Kleinmond
41	Community Services	Area Management: Hanglip/Kleinmond	Community and Social Services (Core function) - Community Halls and Facilities	EXTENSION/ALTERATIONS TO MODULSIG COMMUNITY HALL	EXTENSION/ALTERATIONS TO MODULSIG COMMUNITY HALL	Surplus-WSP	2016/10/01	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	Modulsig
42	Community Services	Area Management: Hermanus	Community and Social Services (Non-core function) - Libraries and Archives	HAWSTON LIBRARY UPGRADE	HAWSTON LIBRARY UPGRADE	Prov-Library Gr	2017/05/01	2017/05/31	2017/05/31	2017/05/31	2017/05/31	2017/05/31	2017/05/31	2017/05/31	2017/05/31	2017/05/31	2017/05/31	2017/05/31	2017/05/31	Hermanus
43	Community Services	Area Management: Hanglip/Kleinmond	Community and Social Services (Non-core function) - Libraries and Archives	KLEINMOND LIBRARY UPGRADE	KLEINMOND LIBRARY UPGRADE	Prov-Library Gr	2017/03/01	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	2017/09/30	Kleinmond
44	Community Services	Area Management: Hermanus	Community and Social Services (Non-core function) - Libraries and Archives	MINOR ASSETS - LIBRARIES AND ARCHIVES	MINOR ASSETS - LIBRARIES AND ARCHIVES	Prov-Library Gr	2017/04/01	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	Overstrand
45	Infrastructure & Planning	Engineering Services	Sport and Recreation (Core function) - Sports Grounds and Stadiums	ARTIFICIAL TURF SOCCERFIELD	ARTIFICIAL TURF SOCCERFIELD	IMG	2017/06/01	2018/06/30	2018/06/30	2018/06/30	2018/06/30	2018/06/30	2018/06/30	2018/06/30	2018/06/30	2018/06/30	2018/06/30	2018/06/30	2018/06/30	Hermanus
46	Community Services	Area Management: Gansbaai	Sport and Recreation (Core function) - Community Parks (Including Nurseries)	PLAYPARK EQUIPMENT (REPLACEMENTS)	PLAYPARK EQUIPMENT (REPLACEMENTS)	Surplus-WSP	2017/05/01	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	Gansbaai
47	Community Services	Area Management: Hermanus	Sport and Recreation (Core function) - Sports Grounds and Stadiums	PURCHASING OF PAVILION (SITTING) & 2 SOCCER POLES	PURCHASING OF PAVILION (SITTING) & 2 SOCCER POLES	Surplus-WSP	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	2016/11/30	Hermanus
48	Community Services	Area Management: Hermanus	Sport and Recreation (Core function) - Community Parks (Including Nurseries)	PLAY PARK - BETWEEN QHAYIVA & BANIBANI STREET	PLAY PARK - BETWEEN QHAYIVA & BANIBANI STREET	Surplus-WSP	2016/12/01	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	2016/12/31	Hermanus

Asset Ref	Directorate	Area Management	Core Function	Project Name	Asset Ref	Asset Name	Asset Ref	Asset Name	Asset Ref	Asset Name	Asset Ref	Asset Name	Asset Ref	Asset Name	Asset Ref	Asset Name	Asset Ref	Asset Name	Asset Ref	Asset Name	Asset Ref	Asset Name	Asset Ref	Asset Name										
49	Community Services	Area Management: Hermanus	Sport and Recreation (Core Function) - Community Parks (Including Nurseries)	PLAY PARK - SOPHUMELELE CORRIDOR	2017/01/01	PLAY PARK - SOPHUMELELE CORRIDOR	2017/01/01	PLAY PARK - SOPHUMELELE CORRIDOR	2017/03/31	2017/04/01	2017/04/01	2017/04/01	2017/04/01	Surplus-WSP	Surplus-WSP	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	
50	Community Services	Area Management: Hermanus	Sport and Recreation (Core Function) - Recreational Facilities	BOXING GYM AT JIKELEZA STREET (EARTH WORKS)	2017/04/01	BOXING GYM AT JIKELEZA STREET (EARTH WORKS)	2017/04/01	BOXING GYM AT JIKELEZA STREET (EARTH WORKS)	2017/04/30	2017/04/01	2017/04/01	2017/04/01	2017/04/01	Surplus-WSP	Surplus-WSP	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	
51	Community Services	Area Management: Gansbaai	Sport and Recreation (Core Function) - Community Parks (Including Nurseries)	MINOR ASSETS COMMUNITY PARK(INCL. NURSERIES)	2017/06/30	MINOR ASSETS COMMUNITY PARK(INCL. NURSERIES)	2017/06/30	MINOR ASSETS COMMUNITY PARK(INCL. NURSERIES)	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	Surplus	Surplus	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	
52	Community Services	Area Management: Gansbaai	Sport and Recreation (Core Function) - Community Parks (Including Nurseries)	MINOR ASSETS COMMUNITY PARK(INCL. NURSERIES)	2017/03/01	MINOR ASSETS COMMUNITY PARK(INCL. NURSERIES)	2017/03/01	MINOR ASSETS COMMUNITY PARK(INCL. NURSERIES)	2017/06/30	2017/03/01	2017/03/01	2017/03/01	2017/03/01	Surplus	Surplus	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	
53	Community Services	Area Management: Hermanus	Sport and Recreation (Core Function) - Community Parks (Including Nurseries)	MINOR ASSETS COMMUNITY PARK(INCL. NURSERIES)	2017/06/30	MINOR ASSETS COMMUNITY PARK(INCL. NURSERIES)	2017/06/30	MINOR ASSETS COMMUNITY PARK(INCL. NURSERIES)	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	Surplus	Surplus	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	2017/06/30	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	
54	Infrastructure & Planning	Engineering Services	Sport and Recreation (Core Function) - Sports Grounds and Stadiums	OVERHILLS - KLEINMOND SOCCERFIELD	2016/08/01	OVERHILLS - KLEINMOND SOCCERFIELD	2016/08/01	OVERHILLS - KLEINMOND SOCCERFIELD	2016/12/30	2016/08/01	2016/08/01	2016/08/01	2016/08/01	MIG	MIG	2016/08/01	2016/08/01	2016/08/01	2016/08/01	2016/08/01	2016/08/01	2016/08/01	2016/08/01	2016/08/01	2016/08/01	Kleinmond	Kleinmond	Kleinmond	Kleinmond	Kleinmond	Kleinmond	Kleinmond	Kleinmond	
55	Infrastructure & Planning	Engineering Services	Sport and Recreation (Core Function) - Sports Grounds and Stadiums	SPORT FACILITIES	2017/02/01	SPORT FACILITIES	2017/02/01	SPORT FACILITIES	2017/09/30	2017/02/01	2017/02/01	2017/02/01	2017/02/01	MIG	MIG	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	Overstrand	
56	Infrastructure & Planning	Director: Infrastructure & Planning	Housing (Non-core Function) - Housing	MASAKHANE	2017/02/01	MASAKHANE	2017/02/01	MASAKHANE	2017/06/30	2017/02/01	2017/02/01	2017/02/01	2017/02/01	PROV-H	PROV-H	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	
57	Infrastructure & Planning	Director: Infrastructure & Planning	Housing (Non-core Function) - Housing	BEVERLY HILLS PROJECT	2017/02/01	BEVERLY HILLS PROJECT	2017/02/01	BEVERLY HILLS PROJECT	2017/06/30	2017/02/01	2017/02/01	2017/02/01	2017/02/01	PROV-H	PROV-H	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	
58	Infrastructure & Planning	Director: Infrastructure & Planning	Housing (Non-core Function) - Housing	ZWELHLE PROJECT - TRANSIT CAMP	2017/04/01	ZWELHLE PROJECT - TRANSIT CAMP	2017/04/01	ZWELHLE PROJECT - TRANSIT CAMP	2017/06/30	2017/04/01	2017/04/01	2017/04/01	2017/04/01	PROV-H	PROV-H	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	2017/04/01	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	
59	Infrastructure & Planning	Director: Infrastructure & Planning	Housing (Non-core Function) - Housing	MANDELA SQUARE	2017/02/01	MANDELA SQUARE	2017/02/01	MANDELA SQUARE	2017/06/30	2017/02/01	2017/02/01	2017/02/01	2017/02/01	PROV-H	PROV-H	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	
60	Infrastructure & Planning	Director: Infrastructure & Planning	Housing (Non-core Function) - Housing	SWARTDAMROAD IRDP	2017/03/01	SWARTDAMROAD IRDP	2017/03/01	SWARTDAMROAD IRDP	2017/06/30	2017/03/01	2017/03/01	2017/03/01	2017/03/01	PROV-H	PROV-H	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	
61	Infrastructure & Planning	Director: Infrastructure & Planning	Housing (Non-core Function) - Housing	BLUFFELSGEBAAI	2017/02/01	BLUFFELSGEBAAI	2017/02/01	BLUFFELSGEBAAI	2017/06/30	2017/02/01	2017/02/01	2017/02/01	2017/02/01	PROV-H	PROV-H	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	Gansbaai	
62	Infrastructure & Planning	Director: Infrastructure & Planning	Housing (Non-core Function) - Housing	HAWNSTON PROJECT - IRDP	2017/02/01	HAWNSTON PROJECT - IRDP	2017/02/01	HAWNSTON PROJECT - IRDP	2017/06/30	2017/02/01	2017/02/01	2017/02/01	2017/02/01	PROV-H	PROV-H	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	2017/02/01	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	
63	Infrastructure & Planning	Director: Infrastructure & Planning	Housing (Non-core Function) - Housing	HOUSING BOUNDARY WALLS-MOUNT PLEASANT & ZWELHLE	2017/03/01	HOUSING BOUNDARY WALLS-MOUNT PLEASANT & ZWELHLE	2017/03/01	HOUSING BOUNDARY WALLS-MOUNT PLEASANT & ZWELHLE	2017/06/30	2017/03/01	2017/03/01	2017/03/01	2017/03/01	SURPLUS-BL	SURPLUS-BL	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	
64	Infrastructure & Planning	Director: Infrastructure & Planning	Housing (Non-core Function) - Housing	ZWELHLE ADMIN SITE - TBA (WETCORES [125])	2017/03/01	ZWELHLE ADMIN SITE - TBA (WETCORES [125])	2017/03/01	ZWELHLE ADMIN SITE - TBA (WETCORES [125])	2017/06/30	2017/03/01	2017/03/01	2017/03/01	2017/03/01	PROV-H	PROV-H	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	2017/03/01	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus
65	Infrastructure & Planning	Director: Infrastructure & Planning	Housing (Non-core Function) - Housing	ZWELHLE-TAMBOR SQUARE PROJECT	2017/06/01	ZWELHLE-TAMBOR SQUARE PROJECT	2017/06/01	ZWELHLE-TAMBOR SQUARE PROJECT	2017/06/30	2017/06/01	2017/06/01	2017/06/01	2017/06/01	PROV-H	PROV-H	2017/06/01	2017/06/01	2017/06/01	2017/06/01	2017/06/01	2017/06/01	2017/06/01	2017/06/01	2017/06/01	2017/06/01	2017/06/01	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus	Hermanus

Asses- Ref	Directorate	Sub-Department	Unit	200 character	65000 -ometrics	Activity Ref	YPP/AM/CD	YPP/AM/CD	YPP/AM/CD	YPP/AM/CD	YPP/AM/CD
66	44 Infrastructure & Planning	Director: Infrastructure & Planning	Housing [Non-core Function] - Housing	STANFORD IRDP	STANFORD IRDP	PROY-H	2016/10/01	2016/11/31	2017/06/01	2017/06/01	Scabfod
67	44 Infrastructure & Planning	Director: Infrastructure & Planning	Housing [Non-core Function] - Housing	BLOMPARK PROJECT	BLOMPARK PROJECT	PROY-H	2017/06/01	2018/06/30	2017/06/01	2017/06/01	Gansbaai
68	44 Infrastructure & Planning	Director: Infrastructure & Planning	Housing [Non-core Function] - Housing	KLEINMOND OVERHILLS	KLEINMOND OVERHILLS	PROY-H	2017/06/01	2018/06/30	2016/07/01	2016/07/01	Kleinmond
69	44 Infrastructure & Planning	Director: Infrastructure & Planning	Road Transport [Core function] - Roads	REHABILITATION OF EXISTING PAVE ROAD (LIC) PH2	REHABILITATION OF EXISTING PAVE ROAD (LIC)	MIS	2016/07/01	2016/11/31	2016/08/01	2016/08/01	Hermanus
70	44 Infrastructure & Planning	Director: Infrastructure & Planning	Road Transport [Core function] - Roads	REHABILITATION OF EXISTING PAVE ROAD (LIC) PH2	REHABILITATION OF EXISTING PAVE ROAD (LIC) PH2	MIS	2016/08/01	2017/06/30	2017/06/01	2017/06/01	Hermanus
71	44 Infrastructure & Planning	Director: Infrastructure & Planning	Road Transport [Core function] - Roads	REHABILITATE ROADS AND UPGRADE STORMWATER	REHABILITATE ROADS AND UPGRADE STORMWATER	MIS	2017/06/01	2018/06/30	2017/06/01	2017/06/01	Hermanus
72	44 Infrastructure & Planning	Director: Infrastructure & Planning	Road Transport [Core function] - Roads	REHABILITATE ROADS - ANGELIER STREET	REHABILITATE ROADS - ANGELIER STREET	MIS	2017/06/01	2018/06/30	2017/06/01	2017/06/01	Hermanus
73	44 Infrastructure & Planning	Director: Infrastructure & Planning	Road Transport [Core function] - Roads	REHABILITATE ROADS - BLOMPARK	REHABILITATE ROADS - BLOMPARK	MIS	2017/03/01	2017/04/30	2017/04/30	2017/04/30	Gansbaai
74	30 Community Services	Area Management: Gansbaai	Road Transport [Core function] - Roads	TRAFFIC CALMING	TRAFFIC CALMING	Surplus-WSP	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Gansbaai
75	32 Community Services	Area Management: Hermanus	Road Transport [Core function] - Roads	SPEED HUMPS-LANDA, IJKELEZA, WILBATHI	SPEED HUMPS-LANDA, IJKELEZA, WILBATHI	Surplus-WSP	2016/11/01	2016/11/30	2016/11/01	2016/11/01	Hermanus
76	31 Community Services	Area Management: Hermanus	Road Transport [Core function] - Roads	SPEED HUMPS -TSHANDU STREET	SPEED HUMPS -TSHANDU STREET	Surplus-WSP	2016/11/01	2016/11/30	2016/11/01	2016/11/01	Hermanus
77	31 Community Services	Area Management: Hermanus	Road Transport [Core function] - Roads	SIDEWALKS -NAMA/KROZANI STREET	SIDEWALKS -NAMA/KROZANI STREET	Surplus-WSP	2016/11/01	2016/11/30	2017/04/01	2017/04/01	Hermanus
78	30 Community Services	Area Management: Gansbaai	Road Transport [Core function] - Roads	NEW SIDEWALK - DAHLIA STREET	NEW SIDEWALK - DAHLIA STREET	Surplus-WSP	2017/04/01	2017/05/31	2017/05/01	2017/05/01	Gansbaai
79	30 Community Services	Area Management: Gansbaai	Road Transport [Core function] - Roads	TARRING OF SIDEWALKS - MADELEIENE STREET	TARRING OF SIDEWALKS - MADELEIENE STREET	Surplus-WSP	2017/05/01	2017/06/30	2016/12/01	2016/12/01	Gansbaai
80	30 Community Services	Area Management: Gansbaai	Road Transport [Core function] - Roads	TARRING OF EAST END STREET	TARRING OF EAST END STREET	Surplus-WSP	2016/12/01	2016/12/31	2016/12/01	2016/12/01	Hermanus
81	32 Community Services	Area Management: Hermanus	Road Transport [Core function] - Roads	HAWSTON -PAVING OF CIRCLES	HAWSTON -PAVING OF CIRCLES	Surplus-WSP	2016/12/01	2016/12/31	2017/02/01	2017/02/01	Hermanus
82	32 Community Services	Area Management: Hermanus	Road Transport [Core function] - Roads	HAWSTON - SIDEWALKS	HAWSTON - SIDEWALKS	Surplus-WSP	2017/02/01	2017/02/28	2016/08/01	2016/08/01	Hermanus
83	31 Community Services	Area Management: Hanglip/Kleinmond	Road Transport [Core function] - Roads	PAVING OF PARKING AREA - COR. 4TH STREET AND 15TH AVENUE	PAVING OF PARKING AREA - COR. 4TH STREET AND 15TH AVENUE	Surplus-WSP	2016/08/01	2016/08/30	2016/08/01	2016/08/01	Kleinmond
84	Community Services	Area Management: Hanglip/Kleinmond	Road Transport [Core function] - Roads	EXTENSION OF HEUNINGROOF FOOTPATH	EXTENSION OF HEUNINGROOF FOOTPATH	Surplus-WSP	2016/08/01	2017/06/30	2016/08/01	2016/08/01	Kleinmond
85	31 Community Services	Area Management: Hanglip/Kleinmond	Road Transport [Core function] - Roads	EXTENSION OF PAVING OF SIDEWALK - SCHOOL STREET PROTEADORP	EXTENSION OF PAVING OF SIDEWALK - SCHOOL STREET PROTEADORP	Surplus-WSP	2016/11/01	2016/12/31	2016/11/01	2016/11/01	Kleinmond
86	30 Community Services	Area Management: Gansbaai	Road Transport [Core function] - Roads	TARRING OF STRANDVELD STREET	TARRING OF STRANDVELD STREET	Surplus-WSP	2017/04/01	2017/06/30	2017/06/01	2017/06/01	Gansbaai

Revised Capital Projects 2016/17 - Overstrand Municipality, 2nd adjustments budget, 22.2.2017

107

8/2/2017

ASSET Ref	Asset	Department	Sub-Department	Unit	210 - Substrate	210 - Character	Asset Ref	TYR/AM/DP	YPP/AM/DP	YPP/AM/DP	TYR/AM/DP	YPP/AM/DP	TYR/AM/DP	TYR/AM/DP	TYR/AM/DP
87	30 Community Services	Area Management: Gansbaai			Road Transport [Core function] - Roads	DREYER STREET SIDEWALKS (FINAL PHASE)	DREYER STREET SIDEWALKS (FINAL PHASE)	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Stanford			
88	44 Infrastructure & Planning	Director: Infrastructure & Planning			Road Transport [Core function] - Roads	REHABILITATE ROADS - STANFORD	REHABILITATE ROADS - STANFORD	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Stanford			
89	32 Community Services	Area Management: Hermanus			Road Transport [Core function] - Roads	ATLANTIC DRIVE WALKWAY	ATLANTIC DRIVE WALKWAY	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Hermanus			
90	29 Community Services	Director: Community Services			Road Transport [Core function] - Roads	VEHICLES - ROADS	VEHICLES - ROADS	2017/05/01	2017/06/30	2017/05/01	2017/06/01	Overstrand			
91	32 Community Services	Area Management: Hermanus			Road Transport [Core function] - Roads	MINOR ASSETS - ROADS	MINOR ASSETS - ROADS	2017/05/01	2017/06/30	2017/05/01	2017/02/01	Overstrand			
92	44 Infrastructure & Planning	Director: Infrastructure & Planning			Road Transport [Core function] - Roads	REHABILITATE ROADS - MASAKWANE	REHABILITATE ROADS - MASAKWANE	2017/02/01	2017/09/31	2017/02/01	2017/02/01	Gansbaai			
93	46 Infrastructure & Planning	Electricity Distribution & Street Lighting: Gansbaai & Stanford			Electricity [Core function] - Electricity	FRANSKRAAL, KLEINBAAL & BIRKENHEAD: MV/LV AND MINISUB UPGRADE	FRANSKRAAL, KLEINBAAL & BIRKENHEAD: MV/LV AND MINISUB UPGRADE	2017/07/01	2018/06/30	2017/07/01	2016/12/01	Gansbaai			
94	46 Infrastructure & Planning	Electricity Distribution & Street Lighting: Gansbaai & Stanford			Electricity [Core function] - Electricity	GANSBAAL: CCTV, SCADA, MINISUB AND MV/LV UPGRADE	GANSBAAL: CCTV, SCADA, MINISUB AND MV/LV UPGRADE	2016/12/01	2017/06/30	2016/12/01	2017/07/01	Gansbaai			
95	46 Infrastructure & Planning	Electricity Distribution & Street Lighting: Gansbaai & Stanford			Electricity [Core function] - Electricity	STANFORD: MV UPGRADE	STANFORD: MV UPGRADE	2017/07/01	2018/06/30	2017/07/01	2016/10/01	Stanford			
96	47 Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond			Electricity [Core function] - Electricity	ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	2016/10/01	2017/06/30	2016/10/01	2016/11/01	Hermanus			
97	47 Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond			Electricity [Core function] - Electricity	HERMANUS: MV & LV UPGRADE/REPLACEMENT	HERMANUS: MV & LV UPGRADE/REPLACEMENT	2016/11/01	2017/06/30	2016/11/01	2016/09/01	Hermanus			
98	47 Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond			Electricity [Core function] - Electricity	KLEINMOND: MV & LV NETWORK UPGRADE	KLEINMOND: MV & LV NETWORK UPGRADE	2016/09/01	2017/06/30	2016/09/01	2016/09/01	Kleinmond			
99	47 Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond			Electricity [Core function] - Electricity	HAWSTON: MV & LV UPGRADE/REPLACEMENT	HAWSTON: MV & LV UPGRADE/REPLACEMENT	2016/09/01	2017/05/31	2016/09/01	2017/05/01	Hermanus			
100	47 Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond			Electricity [Core function] - Electricity	MINOR ASSETS - ELECTRICITY	MINOR ASSETS - ELECTRICITY	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Overstrand			
101	47 Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond			Electricity [Core function] - Electricity	MINOR ASSETS - ELECTRICITY	MINOR ASSETS - ELECTRICITY	2017/05/01	2017/06/30	2017/05/01	2017/04/01	Overstrand			
102	47 Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond			Electricity [Core function] - Electricity	MINOR ASSETS - ELECTRICITY	MINOR ASSETS - ELECTRICITY	2017/04/01	2017/06/30	2017/04/01	2016/11/01	Overstrand			
103	46 Infrastructure & Planning	Electricity Distribution & Street Lighting: Gansbaai & Stanford			Electricity [Core function] - Electricity	MINOR ASSETS - ELECTRICITY	MINOR ASSETS - ELECTRICITY	2016/11/01	2016/11/30	2016/11/01	2017/02/01	Overstrand			

ASST Ref	Directorate	Unit	LET	200 character	SDPO character	ASST cat.	FFY/AM/00	FFY/AM/00	FFY/AM/00	FFY/AM/00	FFY/AM/00	FFY/AM/00	FFY/AM/00
104	Infrastructure & Planning	Electricity Distribution & Street Lighting Gansbaai & Stanford	Electricity [Core function] - Electricity	MINOR ASSETS - ELECTRICITY	MINOR ASSETS - ELECTRICITY	Surplus	2017/02/01	2017/02/28	2017/05/01	2017/05/01	Overstrand		
105	Community Services	Area Management: Gansbaai	Electricity [Core function] - Street Lighting and Signal Systems	STREET LIGHTS (MILKWOOD)	STREET LIGHTS (MILKWOOD)	Surplus-WSP	2017/05/01	2017/06/30	2017/05/01	2016/11/01	Gansbaai		
106	Community Services	Area Management: Hanglip/Kleinmond	Electricity [Core function] - Street Lighting and Signal Systems	STREET LIGHTS	STREET LIGHTS	Surplus-WSP	2016/12/01	2017/06/30	2017/05/01	2017/07/01	Kleinmond		
107	Community Services	Area Management: Hermanus	Electricity [Core function] - Street Lighting and Signal Systems	STREET LIGHTS-SANDBAAL	STREET LIGHTS-SANDBAAL	Surplus-WSP	2017/03/01	2017/06/30	2017/05/01	2017/03/01	Hermanus		
108	Community Services	Director: Community Services	Electricity [Core function] - Electricity	VEHICLES - ELECTRICITY	VEHICLES - ELECTRICITY	Surplus	2017/07/01	2018/06/30	2017/07/01	2017/07/01	Overstrand		
109	Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Electricity	FLOODLIGHTS - HAWSTON SPORT GROUNDS	FLOODLIGHTS - HAWSTON SPORT GROUNDS	Operating cash-WSP-R/Over	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Hermanus		
110	Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Electricity	FLOODLIGHTS - HAWSTON SPORT GROUNDS	FLOODLIGHTS - HAWSTON SPORT GROUNDS	MIG	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Hermanus		
111	Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Electricity	FLOODLIGHTS - ZWELIHLIE SPORT GROUNDS	FLOODLIGHTS - ZWELIHLIE SPORT GROUNDS	Lotto - R/Over	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Hermanus		
112	Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Electricity	FLOODLIGHTS - ZWELIHLIE SPORT GROUNDS	FLOODLIGHTS - ZWELIHLIE SPORT GROUNDS	Operating cash-WSP-R/Over	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Hermanus		
113	Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Electricity	FLOODLIGHTS - ZWELIHLIE SPORT GROUNDS	FLOODLIGHTS - ZWELIHLIE SPORT GROUNDS	Lotto - R/Over	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Hermanus		
114	Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Electricity	FLOODLIGHTS - ZWELIHLIE SPORT GROUNDS	FLOODLIGHTS - ZWELIHLIE SPORT GROUNDS	Operating cash-WSP-R/Over	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Hermanus		
115	Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Electricity	FLOODLIGHTS - ZWELIHLIE SPORT GROUNDS	FLOODLIGHTS - ZWELIHLIE SPORT GROUNDS	Operating cash-WSP-R/Over	2017/05/01	2017/06/30	2017/05/01	2017/05/01	Hermanus		
116	Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Electricity	ELECTRIFICATION IN INFORMAL AREAS	ELECTRIFICATION IN INFORMAL AREAS	Solar rebate - R/Over	2017/04/01	2017/06/30	2017/04/01	2017/04/01	Hermanus		
117	Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Electricity	ELECTRIFICATION OF HOUSING PROJECTS	ELECTRIFICATION OF HOUSING PROJECTS	Surplus DCant-R/Over	2017/03/01	2017/06/30	2017/03/01	2017/03/01	Hermanus		
118	Infrastructure & Planning	Director: Infrastructure & Planning	Electricity [Core function] - Electricity	ELECTRICITY TRANSFORMERS(CAPITAL REPLACEMENT CONTINGENCY)	ELECTRICITY TRANSFORMERS(CAPITAL REPLACEMENT CONTINGENCY)	EL7	2017/07/01	2018/06/30	2017/07/01	2017/07/01	Overstrand		
119	Infrastructure & Planning	Engineering Services	Water Management [Core function] - Water Distribution	REPLACEMENT OF OVERSTRAND WATER PIPES	REPLACEMENT OF OVERSTRAND WATER PIPES	EL6-R/Over & EL8/9	2017/07/01	2018/06/30	2017/07/01	2017/07/01	Overstrand		
120	Infrastructure & Planning	Engineering Services	Water Management [Core function] - Water Distribution	NEW BULK WATER RESERVOIR - SANDBAAL	NEW BULK WATER RESERVOIR - SANDBAAL	EL6/9	2017/07/01	2018/06/30	2017/07/01	2017/07/01	Hermanus		

Assist Ref	Director	Sub Director	Unit	Assist Ref 2	55000 Description	200-Description	65000 Description	Assist Ref 3	YYYYMM/DD	YYYYMM/DD	YYYYMM/DD	YYYYMM/DD	YYYYMM/DD	YYYYMM/DD	YYYYMM/DD	YYYYMM/DD	YYYYMM/DD	YYYYMM/DD
121	49	Infrastructure & Planning	Engineering Services		Water Management (Non-core function) - Water Treatment	PEARLY BEACH WTW PRE-TREATMENT	PEARLY BEACH WTW PRE-TREATMENT	EL7	2017/05/01	2017/06/30	2017/05/01	2017/06/30	2017/05/01	2017/06/30	Gansbaai			
122	49	Infrastructure & Planning	Engineering Services		Water Management (Non-core function) - Water Treatment	PEARLY BEACH WTW PRE-TREATMENT	PEARLY BEACH WTW PRE-TREATMENT	EL6 R/OVER/SURPLUS BL	2017/04/01	2017/06/30	2017/04/01	2017/06/30	2017/04/01	2017/06/30	Gansbaai			
123	49	Infrastructure & Planning	Engineering Services		Water Management (Core function) - Water Distribution	UPGRADING OF FRANSKRAAL-KLEINBAAL - GANSBAAL PIPELINES	UPGRADING OF FRANSKRAAL-KLEINBAAL - GANSBAAL PIPELINES	EL7	2017/02/01	2017/06/30	2017/02/01	2017/06/30	2017/02/01	2017/06/30	Gansbaai			
124	49	Infrastructure & Planning	Engineering Services		Water Management (Core function) - Water Distribution	REFURBISH BUFFELS RIVER DAM BRIDGE AND TOWER & PALMIET RIVER WEIR	REFURBISH BUFFELS RIVER DAM BRIDGE AND TOWER & PALMIET RIVER WEIR	EL6 R/OVER & EL9	2017/07/01	2018/06/30	2017/07/01	2018/06/30	2017/07/01	2018/06/30	Kleinmond			
125	49	Infrastructure & Planning	Engineering Services		Water Management (Core function) - Water Distribution	WATER PUMPS (CONTINGENCY)	WATER PUMPS (CONTINGENCY)	EL7/8/9	2017/02/01	2017/06/30	2017/02/01	2017/06/30	2017/02/01	2017/06/30	Overstrand			
126	49	Infrastructure & Planning	Engineering Services		Water Management (Core function) - Water Distribution	NEW 1 ML/S RESERVOIR ORHW B31	NEW 1 ML/S RESERVOIR ORHW B31	EL7/MIG	2016/08/01	2017/06/30	2016/08/01	2017/06/30	2017/05/01	2017/05/01	Hermanus			
127	49	Infrastructure & Planning	Engineering Services		Water Management (Core function) - Water Distribution	HAWTON: BULK WATER UPGRADE FOR HOUSING PROJECT	HAWTON: BULK WATER UPGRADE FOR HOUSING PROJECT	MIG	2017/05/01	2017/06/30	2017/05/01	2017/06/30	2017/05/01	2017/06/30	Hermanus			
128	49	Infrastructure & Planning	Engineering Services		Water Management (Core function) - Water Distribution	UPGRADE HERMANUS WELL FIELDS PHASE 1	UPGRADE HERMANUS WELL FIELDS PHASE 1	EL9	2017/05/01	2017/06/30	2017/05/01	2017/06/30	2017/05/01	2017/06/30	Hermanus			
129	32	Community Services	Area Management: Hermanus		Water Management (Core function) - Water Distribution	MINOR ASSETS - WATER DISTRIBUTION	MINOR ASSETS - WATER DISTRIBUTION	Surplus	2017/05/01	2017/06/30	2017/05/01	2017/06/30	2017/05/01	2017/06/30	Overstrand			
130	32	Community Services	Area Management: Hermanus		Water Management (Core function) - Water Distribution	MINOR ASSETS - WATER DISTRIBUTION	MINOR ASSETS - WATER DISTRIBUTION	Surplus	2017/05/01	2017/06/30	2017/05/01	2017/06/30	2017/05/01	2017/06/30	Overstrand			
131	49	Infrastructure & Planning	Engineering Services		Water Management (Core function) - Water Distribution	NEW VOORBERG BOOSTER PUMP STATION	NEW VOORBERG BOOSTER PUMP STATION	EL9	2017/07/01	2018/06/30	2017/07/01	2018/06/30	2017/07/01	2018/06/30	Kleinmond			
132	49	Infrastructure & Planning	Engineering Services		Waste Water Management (Core function) - Sewerage	UPGRADING OF PUMPSTATIONS STANFORD - SEWER NETWORK EXTENSION	UPGRADING OF PUMPSTATIONS STANFORD - SEWER NETWORK EXTENSION	EL7/9	2016/08/01	2017/06/30	2016/08/01	2017/06/30	2016/08/01	2017/06/30	Overstrand			
133	49	Infrastructure & Planning	Engineering Services		Waste Water Management (Core function) - Sewerage	WWTW UPGRADE STANFORD (ACIP)	WWTW UPGRADE STANFORD (ACIP)	EL7	2017/01/01	2017/06/30	2017/01/01	2017/06/30	2017/02/01	2017/02/01	Stanford			
134	49	Infrastructure & Planning	Engineering Services		Waste Water Management (Core function) - Sewerage	WWTW UPGRADE STANFORD (ACIP)	WWTW UPGRADE STANFORD (ACIP)	ACIP	2017/02/01	2017/06/30	2017/02/01	2017/06/30	2017/02/01	2017/06/30	Stanford			
135	49	Infrastructure & Planning	Engineering Services		Waste Water Management (Core function) - Sewerage	SEWERAGE PUMPS (CONTINGENCY)	SEWERAGE PUMPS (CONTINGENCY)	EL7/8/9	2017/03/01	2017/06/30	2017/03/01	2017/06/30	2017/03/01	2017/06/30	Overstrand			
136	49	Infrastructure & Planning	Engineering Services		Waste Water Management (Core function) - Sewerage	KLEINMOND - SEWER NETWORK EXTENSION	KLEINMOND - SEWER NETWORK EXTENSION	EL8/9	2017/07/01	2018/06/30	2017/07/01	2018/06/30	2017/07/01	2018/06/30	Kleinmond			
137	49	Infrastructure & Planning	Engineering Services		Waste Water Management (Core function) - Sewerage	GANSBAAL - CBD SEWER NETWORK EXTENSION	GANSBAAL - CBD SEWER NETWORK EXTENSION	EL8	2017/07/01	2018/06/30	2017/07/01	2018/06/30	2017/07/01	2018/06/30	Gansbaai			
138	49	Infrastructure & Planning	Engineering Services		Waste Water Management (Core function) - Sewerage	UPGRADING OF KIDBROOKE PIPELINE	UPGRADING OF KIDBROOKE PIPELINE	EL9	2017/07/01	2018/06/30	2017/07/01	2018/06/30	2017/07/01	2018/06/30	Hermanus			
139	49	Infrastructure & Planning	Engineering Services		Waste Water Management (Core function) - Sewerage	WWTW UPGRADE - STANFORD	WWTW UPGRADE - STANFORD	MIG	2017/07/01	2018/06/30	2017/07/01	2018/06/30	2017/07/01	2018/06/30	Stanford			
140	49	Infrastructure & Planning	Engineering Services		Waste Water Management (Core function) - Sewerage	BULK SEWERAGE OUTFALL LINE 525 MM Ø OHS13.2	BULK SEWERAGE OUTFALL LINE 525 MM Ø OHS13.2	MIG	2016/11/01	2017/06/30	2016/11/01	2017/06/30	2017/07/01	2017/06/30	Hermanus			
141	49	Infrastructure & Planning	Engineering Services		Waste Water Management (Core function) - Sewerage	PEACH HOUSE & WHALE ROCK P/S LINK WITH GENERATORS	PEACH HOUSE & WHALE ROCK P/S LINK WITH GENERATORS	EL9	2017/07/01	2018/06/30	2017/07/01	2018/06/30	2017/07/01	2018/06/30	Hermanus			





ASIS Ref	Decisions	Sub-Decision	Area	Function	200 characters	6500 characters	Activity	YYYY/MM/DD	YYYY/MM/DD	YYYY/MM/DD	YYYY/MM/DD	Min. Ref. Number
142	49 Infrastructure & Planning	Engineering Services	Waste Water Management (Core function) - Sewerage	REHABILITATE MAIN BULK SEWER TO WWTW PH1	REHABILITATE MAIN BULK SEWER TO WWTW PH1	REHABILITATE MAIN BULK SEWER TO WWTW PH1	EL9	2017/07/01	2019/06/30	2016/09/01	2016/09/01	Kleinmond
143	49 Infrastructure & Planning	Engineering Services	Waste Water Management (Core function) - Storm Water Management	UPGRADE STORMWATER DRAINAGE	UPGRADE STORMWATER DRAINAGE	UPGRADE STORMWATER DRAINAGE	MIG	2016/09/01	2016/12/31	2016/12/31	2016/12/31	Gansbaai
144	37 Community Services	Area Management: Hermanus	Waste Water Management (Core function) - Storm Water Management	FISHERHAVEN - STORM WATER	FISHERHAVEN - STORM WATER	FISHERHAVEN - STORM WATER	Surplus-WSP	2016/12/01	2016/12/31	2016/12/31	2016/12/31	Hermanus
145	37 Community Services	Area Management: Hanglip/Kleinmond	Waste Water Management (Core function) - Storm Water Management	CONSTRUCTION OF DRAINAGE DITCHES	CONSTRUCTION OF DRAINAGE DITCHES	CONSTRUCTION OF DRAINAGE DITCHES	Surplus-WSP	2016/12/01	2016/12/31	2016/12/31	2017/07/01	Rooi Els
146	49 Infrastructure & Planning	Engineering Services	Waste Water Management (Core function) - Storm Water Management	UPGRADE STORMWATER - INTERNAL & EXTERNAL	UPGRADE STORMWATER - INTERNAL & EXTERNAL	UPGRADE STORMWATER - INTERNAL & EXTERNAL	MIG	2017/07/01	2019/06/30	2016/06/30	2017/07/01	Hermanus
147	37 Community Services	Area Management: Hermanus	Waste Management (Core function) - Solid Waste Removal	MINOR ASSETS/SOLID WASTE DISPOSAL	MINOR ASSETS/SOLID WASTE DISPOSAL	MINOR ASSETS/SOLID WASTE DISPOSAL	Surplus	2017/06/01	2017/06/30	2017/06/30	2017/06/30	Overstrand
148												



AGISX REF: 331456 111  
 APPL of reported by ?

Total

AGISX REF	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number
1 Overstrand															5700	5700		
2 Overstrand															10878	10878		
3 Overstrand				25000	10000										24300	54300		
4 Overstrand															0	0		
5 Overstrand															43303	43303		
6 Overstrand															85000	85000		
7 Overstrand															20000	20000		
8 Overstrand															50000	60000		
9 Overstrand															60000	120000		
10 Overstrand															10000	30000		
11 Overstrand															1754	1754		
12 Overstrand															4000	4000		
13 Overstrand															10000	23000		
14 Overstrand															2300	4600		



Assist  
Ref

Assist Ref	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Total
15 Overstrand								4000	4000			8000.00
16 Hemoanus										50000		50000
17 Masakhane							15000			15000		30000
18 Canghai							15000			20000		50000
19 Overstrand							7500			7500		15000.00
20 Overstrand										250000		250000.00
21 Overstrand										2500		2500.00
22 Overstrand												60000
23 Masakhane										40000		100000
24 Fringle Bay												50000
25 Overstrand										570080		570080
26 Overstrand										200000		200000
27 Overstrand										1200000		1200000
28 Overstrand												100000
29 Hawston												450000
30 Mount Pleasant												50000.00



ASIST  
 A/SIST 102 Secured by:

ASIST Ref	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Total
31 Hermanus										65000	65000
32 Miescliff					100000					120000	220000
33 Mount Pleasant						30000				30000	30000
34 Zwelithe				100000						100000	100000
35 Zwelithe				0						0	0
36 Hawston										230000	230000
37 Hawston										4000	4000
38 Zwelithe				0						0	0
39 Kleinmond		10000	20000	10000						40000	40000
40 Provasdorp										30000	30000
41 Moobulidg								15000	15000	250000	250000
42 Hawston									685000	685000	685000
43 Kleinmond									315000	315000	315000
44 Overstrand								0	0	0	0
45 Zwelithe										0	0
46 Bloompark									10000	10000	20000
47 Zwelithe										100000	100000
48 Zwelithe										30000	30000
											4435000



Assist Ref	Asië afgesonderd by?	Number	Number	Number	Number	Number	Number	Number	Number	Number	Total	
49	Zwellie					85000					85000.00	85000
50	Zwellie				150000						150000.00	150000
51	Overstrand							40122			40122.00	40122
52	Gaibdal							12246			12246.00	12246
53	Overstrand				8000				8000		201000.00	201000
54	Kleinmond	450000	400000	415000							1265000.00	1265000
55	Overstrand										0.00	0
56	Masakhane										0.00	0
57	Beverly Hills										0.00	0
58	Zwellie										0.00	0
59	Zwellie				500000						500000.00	500000
60	Mount Pleasant									105818	105818.00	105818
61	Buffelsigbaai										0.00	0
62	Hawston				500000				500000		4038516.00	4038516
63	Mont Pity/Zw									623129	3073129.00	3073129
64	Zwellie										2000000.00	2000000
65	Zwellie										0.00	0
												1000000



ASISIT  
Ref:   
Afsisit rdf / sponsored by :

Total

	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number				
66 Stanford	50000	200000	200000	400000	400000	400000	300000	112894	25000	25000	75000	404500.00	500000.00	50000	404500	1612884.00	1612884.00	5612884	6549300
67 Blompark																0.00	0.00		3315925
68 Owerhills																0.00	0.00		
69 Zwelithle	50000	300000	750000	454411												1854411.00		1854411	
70 Zwelithle		650000	550000		550000	650000	1380000	1920000				7000000.00				7000000			4195784
71 Mount Pleasant																0.00			
72 Mount Pleasant																0.00			
73 Blompark																404500.00		404500	1263000
74 Magsikhahe																500000.00			
75 Zwelithle																600000.00		600000	
76 Zwelithle																300000.00		300000	
77 Zwelithle																1350000.00		1350000	
78 Blompark																800000.00		800000	
79 Blompark																5000000.00		5000000	
80 Sandbaai																3400000.00		3400000	
81 Hawston																0.00		0	
82 Hawston																0.00		0	
83 Klainmond																300000.00		300000	
84 Klainmond																1000000.00		1000000	
85 Klainmond																400000.00		400000	
86 P'Cos																3000000.00		3000000	1000000

Revised Capital Projects 2016/17- Overstrand Municipality, 2nd adjustments Budget, 22.2.2017

116

8/21/37

ASKER  
Ref. 3021016

Total

ASKER Ref.	Asset ref approved by:	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	
87	Stanford										50000	50000	50000	50000	50000	1000000,00	1000000			
88	Stanford										250000	250000	250000	250000	250000	450000,00	450000			200000
89	Orkus										2000000	2000000	2000000	2000000	2000000	2000000,00	2000000			
90	Overstrand										1041607	1041607	1041607	1041607	1041607	1041607,00	1041607			
91	Overstrand										5000	5000	5000	5000	5000	5000,00	5000			
92	Mackhane										0	0	0	0	0	0,00	0			1000000
93	Prankraal										399828	399828	399828	399828	399828	399828,00	399828			
94	Ganstbaai	437000								307560	399828	399828	399828	399828	399828	3000000,00	3000000			1000000
95	Stanford										843060	843060	843060	843060	843060	1652344,00	1652344			1000000
96	Zuelstje										250000	250000	250000	250000	250000	500000,00	500000			8000000
97	Hermanus										500000	500000	500000	500000	500000	3977800,00	3977800			7000000
98	Eleonora										100000	100000	100000	100000	100000	1500000,00	1500000			2000000
99	Hawston										200000	200000	200000	200000	200000	1500000,00	1500000			2000000
100	Overstrand										7500	7500	7500	7500	7500	15000,00	15000			
101	Overstrand										5000	5000	5000	5000	5000	30000,00	30000			
102	Overstrand										3000	3000	3000	3000	3000	6000,00	6000			
103	Overstrand										15000	15000	15000	15000	15000	15000,00	15000			



Asst Ref	Number	Number	Number	Number	Number	Number	Number	Number	Number	Total
104 Overstrand				11500						11500.00
105 Masekhele							10000			20000.00
106 Palmiet								30000		30000.00
107 Sandbaai									95000	95000.00
108 Overstrand				74500						490000.00
109 Hawtson										350000.00
110 Hawtson										7345589.00
111 Hawtson										500000.00
112 Zwellite										100000.00
113 Zwellite										500000.00
114 Zwellite										950000.00
115 Zwellite										150000.00
116 Hermanus										461517.00
117 Hermanus										2049759.00
118 Overstrand										268200.00
119 Overstrand										990000.00
120 Sandbaai										600000.00







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Asset	Directorate	Department	Unit	100 characters	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
2	Council & Municipal Manager	Council	62	Executive and Council Core function - Municipal Manager, Town Secretary and Chief Executive	35 917 852	5 945 690	8 061 032	39 758	6 463 980	0	21 012	6 877 377	0	14 335 607	6 388 518	0
1	Council & Municipal Manager	Municipal Governance and Administration	62	Executive and Council Core function - Municipal Manager, Town Secretary and Chief Executive	0	337 162	382 128	0	484 730	0	0	365 918	0	0	374 693	0
4	Management Services	Director: Management Services	80	Finance and Administration (Core function) - Administrative and Corporate Support	17	2 085 811	4 267 245	18	3 433 639	39	7	3 587 440	0	0	4 077 497	0
16	Finance	Director: Finance	86	Finance and Administration (Core function) - Budget and Treasury Office	19 088 340	2 896 270	4 505 436	16 602 532	5 221 892	5 221 892	17 239 943	6 956 337	0	16 459 373	7 233 219	0
29	Community Services	Director: Community Services	24	Community and Social Services (Core function) - Community halls and facilities	20 749 375	18 122 556	21 750 220	2 940 510	25 276 718	1 960 000	24 370 248	27 277 157	2 455 000	25 078 196	31 709 916	0
56	Economic Development	Director: Economic Development	112	Planning and Development (Core function) - Economic Development/Planning	137 339	318 697	1 202 885	296 185	766 445	0	871 444	1 161 939	0	293 460	857 316	0
44	Infrastructure & Planning	Director: Infrastructure & Planning	113	Planning, Building, Disasters and Emergency, and Public Safety	32 117 242	10 415 446	36 365 941	437 000	35 353 404	400 000	31 436 000	219 801 350	1 400 000	34 308 100	28 170 629	0
24	Protection Services	Director: Protection Services	127	Public Safety (Non-core function) - Fire Fighting and Protection	1 022 663	4 436 513	5 027 124	2 741 646	5 713 656	110 000	3 543 135	5 196 856	30 000	2 665 596	6 586 807	0
				<b>TOTAL</b>	<b>108 482 738</b>	<b>44 364 139</b>	<b>82 221 591</b>	<b>2 977 500</b>	<b>83 692 316</b>	<b>2 970 000</b>	<b>97 249 647</b>	<b>80 952 366</b>	<b>2 688 000</b>	<b>145 208 483</b>	<b>87 721 741</b>	<b>0</b>

ABST	Directorate	Function	Capital Exp.	Operational Exp.	Revenue	Operational Exp.	Capital Exp.	Operational Exp.	Revenue	Operational Exp.	Capital Exp.	Operational Exp.	Revenue	Operational Exp.	Capital Exp.	Operational Exp.	Revenue	Operational Exp.
2	COUNCIL & Municipal Manager	Council	0	8 094 522	21 811	17 916	13 774 140	6 555 728	11 616 449	8 555 728	0	7 695 189	41 054	5 777 931	0	5 777 931	85 652	19 747 688
1	Council & Municipal Manager	Municipal Manager	15 000	865 764	0	0	311 672	0	0	332 811	0	472 181	0	402 730	0	402 730	0	504 264
4	Management Services	Director: Management Services	61	3 220 774	61	63	2 861 345	4 792 816	10	4 792 816	10	703 602	27	3 203 604	10	3 203 604	1 017 264	8 745 547
16	Finance	Director: Finance	16 430 483	5 409 750	16 430 483	4 396 337	3 807 546	2 390 395	15 030 384	2 390 395	0	3 646 677	15 615 085	3 488 444	0	3 488 444	19 425 257	10 112 271
29	Community Services	Director: Community Services	3 895 400	39 215 016	30 094 232	27 157 855	37 438 821	30 239 700	14 552 362	30 239 700	7 746 000	41 546 763	9 704 576	31 814 561	10 111 762	31 814 561	9 006 011	17 442 216
56	Economic Development	Director: Economic Development	289 714	738 798	137 237	915 798	627 714	2 710 033	90 189	2 710 033	0	724 918	167 608	1 103 304	0	1 103 304	56 402	484 246
44	Infrastructure & Planning	Director: Infrastructure & Planning	215 000	35 688 583	30 605 126	26 935 278	43 469 794	35 059 611	28 748 437	35 059 611	2 300 078	59 483 629	2 378 000	38 955 808	3 179 000	38 955 808	65 002 230	56 021 923
24	Protection Services	Director: Protection Services	70 000	5 748 306	2 743 811	6 733 643	5 748 306	4 065 489	1 390 315	4 065 489	0	5 518 786	20 000	3 708 536	40 000	3 708 536	9 130 580	16 636 781
			4 115 400	86 472 815	4 187 584	4 187 584	108 056 321	85 080 724	83 289 597	85 080 724	10 066 078	139 243 967	12 030 271	83 584 606	21 340 712	83 584 606	127 045 650	131 134 641

SUSPECTIVE		TOTAL	
Directorate	Capital Exp.	Revenue	Operational Exp.
Assist Council & Municipal Manager	29 978 R	73 182 246 R	91 955 467 R
2 Council			29 978 R
1 Municipal Manager	16 000 R		4 603 244 R
Director: Management Services	729 090 R	1 013 130 R	43 003 167 R
4 Management Services			720 000 R
16 Finance	30 000 R	214 709 522 R	61 440 908 R
Director: Finance			30 000 R
29 Community Services	10 813 122 R	294 111 400 R	911 901 628 R
Director: Community Services			59 979 249 R
56 Economic Development	15 000 R	3 332 051 R	10 873 195 R
Director: Economic Development			15 000 R
Infrastructure & Planning	10 968 609 R	426 244 610 R	437 298 790 R
Director: Infrastructure & Planning			23 576 715 R
24 Protection Services	1 810 099 R	86 182 872 R	78 910 500 R
Director: Protection Services			2 080 099 R
	24 302 884 R	1 053 842 018 R	1 054 513 811 R
			85 871 912 R

Assist	17 873 194	14 969 208	14 944 047	14 946 384	14 946 384	14 991 506	14 989 337	14 981 283	14 447 313	14 645 963	14 447 313	23 609 079	TOTAL
1 Property rates - penalties & collection charges	62 294	59 015	53 615	61 842	63 591	32 941	32 771	47 321	93 280	101 760	101 760	137 809	848 000
3 Service charges - electricity revenue	31 266 603	29 842 941	27 895 420	27 341 150	27 019 456	28 767 958	30 162 782	26 790 314	28 436 467	35 768 138	31 644 033	26 886 878	351 822 081
4 Service charges - water revenue	8 306 645	8 961 788	8 279 197	8 872 766	9 923 527	11 218 118	14 629 230	11 937 868	8 923 535	6 692 651	5 577 709	10 421 651	113 744 184
5 Service charges - sanitation revenue	5 874 810	6 118 243	6 071 824	6 114 343	6 333 347	7 098 755	7 936 661	6 795 539	5 785 440	4 399 080	5 062 260	6 787 698	74 318 000
6 Service charges - refuse revenue	5 521 443	5 692 376	5 741 889	5 567 526	5 669 850	5 690 886	5 681 745	5 545 018	3 930 512	5 240 816	5 895 918	5 332 171	63 510 200
7 Service charges - other	0	0	0	0	0	0	0	0	0	0	0	722 000	722 000
8 Rental of facilities and equipment	199 922	128 937	346 500	180 046	207 244	643 211	302 310	229 902	262 528	135 595	109 239	1 989 367	4 727 802
9 Interest earned - external investments	842 310	1 539 619	1 329 137	1 985 628	1 042 463	1 133 522	373 325	998 823	362 123	362 123	241 415	5 270 863	15 489 350
10 Interest earned - outstanding debtors	247 276	249 560	241 528	237 224	267 969	261 911	278 883	292 256	220 000	191 000	185 000	88 293	2 756 000
11 Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	0
12 Fines	515 553	4 126 292	2 145 580	2 106 669	2 056 611	2 017 547	2 114 844	2 491 493	641 189	880 520	1 245 736	10 801 366	31 143 400
13 Licences and permits	204 182	197 725	204 681	185 298	190 441	176 590	225 915	210 718	172 688	204 827	139 824	218 110	2 330 400
14 Agency services	283 763	223 020	246 057	279 738	285 959	335 055	318 139	293 031	221 215	225 400	193 200	315 423	3 220 000
15 Transfers recognised - operational	34 699 646	747 201	1 285 526	4 358 357	29 768 580	8 200 083	0	10 358 410	12 825 165	8 977 615	2 565 033	19 239 008	133 024 624
16 Other revenue	2 144 633	1 616 141	2 547 495	3 682 536	2 354 722	1 808 833	2 184 396	2 638 751	1 422 106	711 053	1 185 088	1 907 889	24 403 764
17 Gains on disposal of PPE	150 433	2 903 697	7 293 141	1 320 041	3 083 340	4 398 509	0	1 028 861	3 506 336	5 907 573	4 411 369	1 953 585	31 737 230
18 Transfers recognised - capital	0	0	0	0	0	0	0	0	0	0	0	0	0
19 Contributions recognised - capital	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>R 108 192 728</b>	<b>R 77 373 864</b>	<b>R 78 625 588</b>	<b>R 77 249 647</b>	<b>R 103 208 483</b>	<b>R 86 775 823</b>	<b>R 79 229 739</b>	<b>R 84 632 588</b>	<b>R 81 249 996</b>	<b>R 84 384 115</b>	<b>R 73 004 397</b>	<b>R 117 515 061</b>	<b>1 051 842 029</b>

**KPI AMENDMENTS TO THE TOP LAYER SDBIP 2016/2017  
2nd Adjustments Budget - February 2017**

P1/1

Department	Top Layer KPI NO:	DEPT KPI No.	Request made by	Change made	Original	After Amendment	Reason
Community Services	TL 35	D374	Director: Community Services	Source of evidence	Bi-annual report from Housing Department indicating the number of informal households. Report on the GPS coordinates for the number of taps	Annual report from Housing Department indicating the number of informal households. Report on the GPS coordinates for the number of taps	Report submitted annually
				Performance standard	Bi-annual Statistics maintained	Annual Statistics maintained	

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD:



APPROVAL BY EXECUTIVE MAYOR: R SMITH:

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