

Table 3-26: Summary of Totals per Annum (Cumulative)

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Service population	3 892	7 719	11 473	15 146	18 726	22 207	25 578	28 830	31 954	34 942
Housing population	3 892	7 719	11 473	15 146	18 726	22 207	25 578	28 830	31 954	34 942
Total area (ha)	81	167	251	333	411	490	564	635	703	769
Average stand size m2	1 188	2 437	3 659	4 902	6 121	7 363	8 594	9 800	11 006	12 231
Population density (p/ha):	48	46	46	45	46	45	45	45	45	45
Household density (hh/ha):	13	13	13	13	13	13	13	13	13	13
Residential Cus	1 095	2 240	3 353	4 496	5 513	6 563	7 569	8 563	9 471	10 364
Other CUs:	31	72	118	160	197	242	276	312	348	380
Total customer units	1 126	2 312	3 471	4 656	5 710	6 805	7 845	8 875	9 819	10 744
Total no of stands	685	1 373	2 054	2 719	3 361	3 995	4 598	5 186	5 750	6 287
Roads area (ha)	15.8	31.0	45.9	60.7	75.1	89.0	102.5	115.5	128.1	140.3
Roads as % of total area	19.4%	18.5%	18.3%	18.2%	18.3%	18.1%	18.2%	18.2%	18.2%	18.2%

### 3.4.3.3 Summary of Capital Expenditure per Service

Table 3-27 and Table 3-28 show the required capital expenditure incrementally per annum (refer to Table 3-27) and cumulative per annum (refer to Table 3-28) to accommodate the forecasted demand.

Table 3-27: Incremental Capital Expenditure: All Services (R'000)

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Growth investments	113 041	120 295	118 248	120 710	107 772	111 681	104 763	104 110	96 750	94 084
Access backlogs	149 280	149 280	149 280	149 280	149 280	149 280	149 280	149 280	149 280	149 280
Renewals	119 436	121 808	124 336	126 835	129 366	131 642	134 004	136 195	138 382	140 427
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total (R'000)</b>	<b>381 757</b>	<b>391 382</b>	<b>391 863</b>	<b>396 825</b>	<b>386 418</b>	<b>392 602</b>	<b>388 046</b>	<b>389 584</b>	<b>384 412</b>	<b>383 791</b>
<b>Water</b>										
Growth investments	17 230	18 874	18 637	19 071	16 498	17 568	16 501	16 411	14 903	14 942
Access backlogs	13 727	13 727	13 727	13 727	13 727	13 727	13 727	13 727	13 727	13 727
Renewals	24 586	24 815	25 067	25 315	25 569	25 789	26 023	26 242	26 461	26 659
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>55 543</b>	<b>57 417</b>	<b>57 431</b>	<b>58 113</b>	<b>55 794</b>	<b>57 084</b>	<b>56 251</b>	<b>56 380</b>	<b>55 092</b>	<b>55 329</b>
<b>Sanitation</b>										
Growth investments	30 500	31 359	30 355	30 932	28 441	28 581	27 645	26 763	25 404	24 041
Access backlogs	62 145	62 145	62 145	62 145	62 145	62 145	62 145	62 145	62 145	62 145
Renewals	37 962	38 864	39 791	40 689	41 604	42 445	43 290	44 108	44 899	45 650
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>130 607</b>	<b>132 368</b>	<b>132 291</b>	<b>133 766</b>	<b>132 190</b>	<b>133 171</b>	<b>133 080</b>	<b>133 015</b>	<b>132 448</b>	<b>131 836</b>
<b>Electricity</b>										
Growth investments	28 760	31 088	30 583	31 617	27 999	28 940	26 812	26 922	25 148	24 436
Access backlogs	22 292	22 292	22 292	22 292	22 292	22 292	22 292	22 292	22 292	22 292
Renewals	28 824	29 398	30 018	30 627	31 258	31 816	32 393	32 928	33 464	33 966
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>79 876</b>	<b>82 778</b>	<b>82 892</b>	<b>84 537</b>	<b>81 549</b>	<b>83 048</b>	<b>81 497</b>	<b>82 141</b>	<b>80 904</b>	<b>80 694</b>
<b>Roads &amp; Stormwater</b>										
Growth investments	35 522	37 512	36 839	37 626	33 443	34 809	32 811	32 662	29 966	29 375
Access backlogs	50 695	50 695	50 695	50 695	50 695	50 695	50 695	50 695	50 695	50 695

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Renewals	23 480	24 076	24 705	25 323	25 955	26 516	27 100	27 650	28 198	28 701
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>109 697</b>	<b>112 283</b>	<b>112 240</b>	<b>113 644</b>	<b>110 093</b>	<b>112 019</b>	<b>110 606</b>	<b>111 008</b>	<b>108 859</b>	<b>108 771</b>
<b>Refuse removal</b>										
Growth investments	1 029	1 462	1 834	1 463	1 391	1 783	993	1 352	1 330	1 290
Access backlogs	420	420	420	420	420	420	420	420	420	420
Renewals	4 584	4 655	4 755	4 881	4 981	5 076	5 199	5 267	5 360	5 451
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6 033</b>	<b>6 537</b>	<b>7 009</b>	<b>6 764</b>	<b>6 792</b>	<b>7 280</b>	<b>6 612</b>	<b>7 039</b>	<b>7 110</b>	<b>7 161</b>

Table 3-28: Capital Expenditure (All Services (R'000) (Cumulative)

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Growth investments	113 041	233 336	351 584	472 294	580 066	691 747	796 510	900 620	997 370	1 091 454
Access backlogs	149 280	298 559	447 839	597 118	746 398	895 677	1 044 957	1 194 236	1 343 516	1 492 795
Renewals	119 436	241 244	365 579	492 415	621 781	753 422	887 427	1 023 621	1 162 003	1 302 430
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total (R'000)</b>	<b>381 757</b>	<b>773 139</b>	<b>1 165 002</b>	<b>1 561 827</b>	<b>1 948 244</b>	<b>2 340 847</b>	<b>2 728 893</b>	<b>3 118 477</b>	<b>3 502 889</b>	<b>3 886 679</b>
<b>Water</b>										
Growth investments	17 230	36 105	54 742	73 813	90 310	107 878	124 379	140 790	155 693	170 635
Access backlogs	13 727	27 455	41 182	54 910	68 637	82 365	96 092	109 819	123 547	137 274
Renewals	24 586	49 401	74 467	99 782	125 351	151 139	177 162	203 404	229 865	256 525
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>55 543</b>	<b>112 960</b>	<b>170 392</b>	<b>228 504</b>	<b>284 298</b>	<b>341 382</b>	<b>397 633</b>	<b>454 013</b>	<b>509 105</b>	<b>564 434</b>
<b>Sanitation</b>										
Growth investments	30 500	61 859	92 213	123 146	151 587	180 168	207 813	234 576	259 980	284 021
Access backlogs	62 145	124 290	186 435	248 580	310 725	372 870	435 015	497 160	559 306	621 451
Renewals	37 962	76 826	116 618	157 307	198 910	241 355	284 645	328 753	373 652	419 302
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>130 607</b>	<b>262 975</b>	<b>395 266</b>	<b>529 032</b>	<b>661 223</b>	<b>794 394</b>	<b>927 474</b>	<b>1 060 490</b>	<b>1 192 938</b>	<b>1 324 774</b>
<b>Electricity</b>										
Growth investments	28 760	59 848	90 430	122 048	150 047	178 987	205 799	232 721	257 869	282 305
Access backlogs	22 292	44 583	66 875	89 167	111 459	133 750	156 042	178 334	200 625	222 917
Renewals	28 824	58 222	88 240	118 868	150 125	181 941	214 335	247 262	280 726	314 692
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>79 876</b>	<b>162 654</b>	<b>245 546</b>	<b>330 082</b>	<b>411 631</b>	<b>494 679</b>	<b>576 176</b>	<b>658 317</b>	<b>739 220</b>	<b>819 914</b>
<b>Roads &amp; Stormwater</b>										
Growth investments	35 522	73 035	109 874	147 500	180 943	215 752	248 563	281 226	311 191	340 567
Access backlogs	50 695	101 390	152 085	202 780	253 475	304 170	354 865	405 560	456 255	506 950
Renewals	23 480	47 556	72 261	97 585	123 539	150 055	177 154	204 805	233 003	261 704
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>109 697</b>	<b>221 980</b>	<b>334 220</b>	<b>447 864</b>	<b>557 957</b>	<b>669 976</b>	<b>780 582</b>	<b>891 590</b>	<b>1 000 449</b>	<b>1 109 220</b>
<b>Refuse removal</b>										
Growth investments	1 029	2 490	4 324	5 788	7 179	8 962	9 955	11 307	12 637	13 927
Access backlogs	420	841	1 261	1 681	2 102	2 522	2 942	3 363	3 783	4 204
Renewals	4 584	9 239	13 993	18 874	23 855	28 931	34 130	39 397	44 757	50 208
Renewal backlog	0	0	0	0	0	0	0	0	0	0