

# 2018-2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



February 2019 (Adjustments Budget - January 2019)















































**ANNEXURE 4**  
**Ward information for expenditure and service delivery**

Project Ref	Project Description	Budget				
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>WARDS 1 &amp; 2</b>						
10-0043	Sewerage: WWTW Koringberg					6 000 000
13-0008	Sewerage: WWTW Moorreesburg	1 146 505	19 570 695	32 525 550	30 204 100	14 103 150
14-0021	Refuse site Moorreesburg		2 200 000			
16-0007	Cemetery Moorreesburg: Fencing	143 000				
17-0076	CCTV Camera System - Moorreesburg	100 000				
18-0015	Water: Upgrading of bulk collectors: Moorreesburg					1 500 000
18-0025	Electricity: Existing low voltage network renewal (Willem April, Steyl, Elevator, Walter, Rivier str)	330 000				
18-0053	Purchase of Land for Cemetery, Moorreesburg	500 000				
18-0058	Housing: Erf 3715 - Services	300 000				
18-0066	Housing: Sibanye Moorreesburg	253 000	10 000 000	5 387 000		
18-0071	Upgrade and Renewal of vehicle testing station: Moorreesburg	220 000				
-	Vehicles	81 733	1 200 600	1 320 000	1 144 000	
<b>WARDS 3 &amp; 12</b>						
14-0022	Refuse site Riebeek West and Riebeek Kasteel		1 500 000			
16-0005	Community Hall/New Clubhouse - Riebeek Kasteel	700 000	1 750 000			
17-0005	Village square: Erf 12 Riebeek Kasteel - development			200 000		
17-0087	Refuse: Upgrading of Riebeek West transfer station	150 000				
17-0090	Housing Riebeek West: Rehabilitation of dumping site	3 086 364				
18-0005	Cemetery Riebeek Kasteel: Fencing	397 000				
18-0013	Storm water: Upgrading Stormwater - Esterhof, Riebeek Kasteel		800 000			
18-0014	Water: Upgrading: Ongegund Water Supply System (Reservoir and Pump station)					1 620 000
18-0033	Electricity: Riebeek West Low cost housing development- 244 erven. Electrification by Eskom. Streetlighting by Municipality		350 000			
18-0041	CCTV Camera Systems - Riebeek Valley	100 000				
18-0064	Riebeek Kasteel housing project	5 500 000	13 980 000	11 304 000		
<b>WARD 4</b>						
17-0074	Upgrading of Sports Grounds: Chatsworth	2 852 895				

Project Ref	Project Description	Budget				
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>WARDS 5 &amp; 6</b>						
16-0044	Equipment: YZF Caravan Park	10 000	30 000	30 000	30 000	30 000
17-0041	Caravan Park Yzerfontein: Expansion (Service of 8 plots + ablution block)	1 300 000				
17-0075	Sport: Upgrading of Sports Grounds: Darling			6 192 250	4 970 000	
17-0101	RSEP - Darling Project		1 500 000	2 000 000		
18-0001	Sewerage: Upgrading of bulk collectors: Darling				6 200 000	
18-0004	Sewerage: WWTW Darling		1 100 000	8 500 000	10 000 000	5 000 000
18-0020	Electricity: Darling Road substation new switchgear and building upgrade	2 994 500				
18-0026	Electricity: Darling existing low voltage network renewal (Van Riebeeck, Tulbagh, Victoria, Stasie, Pastorie Str.)	245 000				
18-0027	Electricity: Substations new fencing/enclosures (Darling Road, K Sub, R17, Darling Main, Smith, Asla RMU)	250 000				
18-0028	Electricity: Darling new streetlights (Van Riebeeck, Tulbagh, Victoria, Stasie, Pastorie Str)	200 000				
18-0030	Electricity: Yzerfontein kiosk replacement (10 + meters)	80 000				
-	Vehicles	226 257	2 267 800		7 254 000	2 160 000
<b>WARD 7</b>						
14-0024	Community Development: ECD Facilities: Kalbaskraal		700 000	7 000 000		
18-0019	Housing Abbotsdale Social Economic Facility Project	1 500 000				
18-0065	Kalbaskraal housing project	1 300 000	5 000 000	2 540 000		
18-0069	Purchase of land Kalbaskraal	2 328 000				
<b>WARDS 8, 9, 10 &amp; 11</b>						
13-0035	Storm water: Replace part of channel under Voortrekker Street			2 000 000	12 000 000	8 727 284
13-0036	Storm water: Retention structure - inlet to channel Malmesbury		2 200 000	2 767 000		
16-0001	Sewerage: Bulk sewer De Hoop Housing Project (MIG)	7 278 822				
16-0018	Water: New Reservoir: MBY (Wesbank) De Hoop Development	8 674 064	2 662 725			
17-0044	Housing Phola Park/De Hoop: Electrical infrastructure and bulk supply	4 000 000	5 760 000	6 400 000		
18-0008	Roads: Upgrading of the Pieter Berg/Bokomo traffic light to enable synchronisation	440 000				
18-0012	Sport: Replace High mast lights: Wesbank Sport Fields				1 500 000	
18-0018	Housing Malmesbury De Hoop Housing Project	1 500 000	2 800 000	5 569 000		



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		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
18-0022	Electricity: Wesbank sport field lighting mast foundation strengthening	136 000				
18-0023	Electricity: Klip substation SCADA new RTU	161 000				
18-0024	Electricity: Malmesbury existing low voltage network renewal (Kort, Rog, Oleander, Palmboom, Dahlia str)	203 000				
18-0029	Electricity: Malmesbury, llinge Lethu meter and polebox replacement	150 000				
18-0032	Electricity: Malmesbury Westbank: Increase of electricity supply capacity. New cable circuit from Klipfontein substation to Darling Road substation and extension of Darling Road substation		4 000 000	4 000 000	4 000 000	
18-0070	Electricity: Wesbank sport field A & B: New floodlighting and security measures	460 000				
<b>RSEP</b>						
15-0021 b	Parks and Amenities: Activity recreation nodes (playgrounds, trees & benches)	1 485 582				
15-0022	Parks and Amenities: Splash pool / Fountain		1 800 000			
15-0025	Parks and Amenities: Public toilets / landscaping	691 647				
15-0027	RSEP - Safe taxi stops and shelters	1 189 298				
15-0030	Corporate Services: Information board / signage		200 000			
17-0088	RSEP - Indoor outdoor sport centre	8 729 124	1 000 000			
17-0100	RSEP - Entrepreneurial Hub	1 920 463				
<b>VARIOUS WARDS</b>						
18-0021	Electricity: Mini substations replacement (Nobuhle, Alfa, Excelsior, Donkin, Park A6 ) 1x630kVA, 4x500kVA)	2 240 000				
-	Vehicles	737 757	439 300	4 236 000		1 350 000
<b>ALL WARDS</b>						
<b>Corporate Services</b>						
18-0052	Expropriation of land (Oranjefontein)	141 173				
<b>Electricity Distribution</b>						
09-0044	Electricity networks: New infrastructure		8 000 000	8 000 000	8 000 000	
18-0031	Electricity: Upgrading of streetlights, floodlighting and building installations	3 000 000	5 000 000	5 000 000		
<b>Finance</b>						
17-0050	Meter reading handhelds	150 000				
18-0036	Finance: Notebooks: Financial Interns	30 000				

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		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>ICT Services</b>						
10-0004	IT: Storage Array Network (SAN)			700 000		
11-0104	IT: Terminals	40 000		40 000	40 000	
11-0105	IT: Scanner replacements	9 800				20 000
11-0106	IT: Equipment	75 000	70 000	70 000	70 000	70 000
11-0107	IT: Wireless and fibre network				75 000	
12-0034	IT: Backup solution expansion					120 000
12-0036	IT: Monitor replacement	45 000				45 000
13-0053	IT: Server SM virtual environment				500 000	
14-0028	IT: Printers Capital	100 000	100 000	60 000	60 000	60 000
14-0029	IT: Desktops Capital	140 000	140 000	140 000	140 000	140 000
14-0030	IT: Notebooks Capital	52 200	180 000	180 000	180 000	180 000
<b>Parks and recreation</b>						
17-0079	Parks: Ward Committee projects	416 543	400 000	400 000	400 000	
<b>Refuse Removal</b>						
09-0027	Refuse bins, traps, skips	30 000		36 000		
17-0093	Refuse: Fencing: Highlands (10 ha )				2 000 000	
<b>Roads</b>						
09-0004	Roads: Resealing/upgrading of roads and sidewalks (Swartland)	14 000 000	15 000 000	20 000 000	25 000 000	30 000 000
16-0015	Roads: New Roads and Storm water (MIG Project)				18 191 811	
17-0080	Roads: Ward Committee projects	383 457	400 000	400 000	400 000	
<b>Sewerage</b>						
09-0003	Sewerage: Telemetry - new installations	27 000	30 000	32 000	34 000	36 000
18-0002	Sewerage: Industrial Effluent Sampling Equipment	500 000				
<b>Traffic and Law Enforcement</b>						
18-0042	New ANRP Traffic Bus and Equipment	966 980				
18-0067	Establishment of a K9 Unit (dogs)	200 000				
18-0068	Establishment of a K9 Unit (vehicles)	800 000				
<b>Water Distribution</b>						
12-0013	Water: Upgrading/Replacement water reticulation network	2 560 609	2 735 188		2 471 280	
17-0082	Water: Upgrading of water reticulation network: PRV's, flow control, zone metering	600 000	1 500 000			
17-0084	Water: Network expansion and new boreholes	500 000	1 000 000			

Project Ref	Project Description	Budget				
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Equipment</b>						
09-0021ac	Equipment Civil Services	34 344	42 000	44 000	50 000	52 000
16-0006	Equipment Buildings & Maintenance	25 370	23 150	24 300	25 500	26 800
11-0058	Equipment Parks	180 000	56 000	58 000	60 000	62 000
11-0059	Equipment Refuse Removal	15 000	18 000	20 000	22 000	24 000
10-0114	Equipment Sewerage	25 000	24 000	26 000	28 000	30 000
11-0060	Equipment Streets and Storm Water: Global amount	51 336	56 000	58 000	60 000	62 000
11-0062	Equipment Water	40 000	43 000	45 000	47 000	49 000
09-0021ad	Equipment Corporate	15 000	18 000	20 000	22 000	24 000
09-0024	Equipment Corporate: Halls and buildings	33 000	60 000	50 000	37 000	39 000
17-0069	Equipment Libraries	50 000				
09-0021aa	Equipment Council	8 018	10 000	10 000	10 000	10 000
09-0021ab	Equipment Municipal Manager	1 982	10 000	10 000	10 000	10 000
11-0097	Equipment Development Services	30 000	36 000	38 000	40 000	42 000
11-0096	Equipment Electricity	305 000	350 000	350 000	350 000	350 000
09-0021af	Equipment Finance	16 044	22 000	24 000	26 000	28 000
10-0138	Equipment Traffic and Law Enforcement	60 000	74 000	76 000	78 000	80 000
10-0139	Equipment Fire and Emergency Services	100 000	25 000	27 000	30 000	32 000
<b>Vehicles</b>						
-	Vehicles Community Development	211 070	237 360			
-	Vehicles Electricity	51 423	6 900			
-	Vehicles Parks				520 000	621 000
-	Vehicles Refuse	2 305 635	2 645 000	2 760 000	6 240 000	5 467 500
-	Vehicles Roads	215 408		660 000	3 360 000	2 477 250
-	Vehicles Sewerage			2 160 000	3 380 000	
-	Vehicles Water		759 000	474 000		1 620 000
-	Vehicles Finance:	347 882	474 720	495 360	536 640	924 480
-	Vehicles Traffic and Law Enforcement	766 969	947 600	1 004 400	1 238 900	1 648 350
-	Vehicles Fire Services	3 138 077		3 000 000	1 001 000	3 375 000
-	Vehicles Municipal Property			312 000	338 000	
-	Vehicles Municipal Manager and Council				466 830	742 500
<b>TOTAL</b>		<b>98 785 331</b>	<b>124 324 038</b>	<b>148 774 860</b>	<b>152 841 061</b>	<b>88 958 314</b>