



Swartland Municipality

2019-2020

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

February 2020 (Adjustments Budget - January 2020)

ANNEXURE 4
Ward information for expenditure and service delivery

Project Ref	Project Description	Budget		
		2019/2020	2020/2021	2021/2022
WARDS 1 & 2				
13-0008	Waste water treatment works (WWTW) Moorreesburg	12 606 045	59 538 006	42 723 784
14-0021	Refuse site Moorreesburg			2 200 000
19-0019	Electricity infrastructure and connections: Sibanye	2 200 000	2 800 000	2 800 000
18-0066a	Sibanye-Moorreesburg serviced sites (professional fees)	1 744 822	5 387 000	
18-0066b	Sibanye-Moorreesburg serviced sites (sewerage)	3 086 482		
18-0066c	Sibanye-Moorreesburg serviced sites (water)	1 273 395		
18-0066d	Sibanye-Moorreesburg serviced sites (streets and stormwater)	3 795 301		
19-0004	Upgrading of parking area: Moorreesburg community hall	500 000		
19-0027	Repurchase of erf 5520, section of erf 1133, Moorreesburg		540 000	
-	Vehicles		302 400	898 240
WARDS 3 & 12				
17-0087	Upgrading of Riebeek West transfer station	4 000 000		
18-0033	Riebeek West low cost housing development- 244 erven. Electrification by Eskom. Street lighting by Municipality	350 000		
19-0013	Swartland water treatment works - Kasteelberg reservoir bulk pipe upgrade			2 000 000
19-0014	Riebeek West square: new borehole, pumps and irrigation	250 000		
18-0041	CCTV camera systems - Riebeek Valley	100 000		
19-0021	Riebeek Kasteel low cost housing development- 435 erven - electrification		350 000	
18-0064a	Riebeek Kasteel serviced sites project	2 349 514	11 304 000	
18-0064b	Riebeek Kasteel serviced sites project (sewerage)	2 663 391		
18-0064c	Riebeek Kasteel serviced sites project (water)	1 222 885		
18-0064d	Riebeek Kasteel serviced sites project (streets and stormwater)	1 531 210		
16-0005	Community hall / new clubhouse - Riebeek Kasteel	3 050 000		
17-0005	Village square: Erf 12 Riebeek Kasteel - development		200 000	
18-0013	Storm water: upgrading storm water - Riebeek Kasteel East, Riebeek Kasteel	800 000		
WARD 4				
11-0095	Chatsworth sewerage works			2 000 000
19-0001	Social economic facility - Chatsworth	150 000	3 500 000	
19-0018	Erf 755: basic services (Chatsworth)	1 000 000		

Project Ref	Project Description	Budget		
		2019/2020	2020/2021	2021/2022
17-0016	Upgrading and diversion: Kalbaskraal / Riverlands pipeline (N7 construction works)	1 664 000		
17-0074	Upgrading of sports grounds: Chatsworth	100 000		
WARDS 5 & 6				
16-0044	Equipment: YZF caravan park	30 000	30 000	30 000
17-0041	Caravan park Yzerfontein: expansion (service of 8 plots + ablution block)	355 000		
17-0077	CCTV equipment and radio communication - Darling	150 000		
19-0034	Darling West streetlight network upgrade	550 000		
19-0035	Yzerfontein replace MV cable between C5 and C4 minisubstation	200 000		
19-0036	Yzerfontein electricity kiosk replacement	100 000		
19-0002	Upgrading of ablution facilities - Yzerfontein Blue Flag		300 000	
17-0101	RSEP - Darling project	4 000 000	2 000 000	
17-0094	Refuse: upgrading Yzerfontein transfer station	500 000		
18-0001	Sewerage: upgrading of bulk collectors: Darling			500 000
18-0004	Sewerage Darling	4 669 778	22 203 793	1 031 000
17-0075	Upgrading of sports grounds: Darling		2 128 749	5 200 000
19-0008	Upgrading of sport facilities - Kalbaskraal, Darling, Malmesbury (Wesbank)	239 000		
-	Vehicles	1 413 706	302 400	2 121 600
WARD 7				
19-0017	Social economic facility: Kalbaskraal	0	7 000 000	
19-0022	Kalbaskraal low cost housing development- 109 erven - Electrification		100 000	
18-0065a	Kalbaskraal serviced sites project	1 004 188	2 540 000	
18-0065b	Kalbaskraal serviced sites (sewerage)	3 237 577		
18-0065c	Kalbaskraal serviced sites (water)	1 136 465		
18-0065d	Kalbaskraal serviced sites (streets and stormwater)	2 661 770		
19-0048	Purchase of land: Kalbaskraal (Transnet)	2 100 000		
19-0008	Upgrading of sport facilities - Kalbaskraal, Darling, Malmesbury (Wesbank)	239 000		
19-0037	Resealing of netball court - Kalbaskraal	60 000		
19-0040	Security and upgrading: Kalbaskraal irrigation	200 000		
17-0016	Roads: upgrading and diversion: Kalbaskraal / Riverlands pipeline (N7 construction works)	1 664 000		
WARDS 8, 9, 10 & 11				
19-0028	Neighbourhood watch point: Alfa Street	100 000		
19-0033	Malmesbury replace MV cable between De Bron SS and Hugenote MS	100 000		
19-0043	Electricity: Malmesbury municipal stores: solar PV	140 000		

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		2019/2020	2020/2021	2021/2022
18-0012	Replace high mast lights: Wesbank sport fields			1 500 000
19-0008	Upgrading of sport facilities - Kalbaskraal, Darling, Malmesbury (Wesbank)	320 000		
19-0038	Fencing: Wesbank sport grounds C-Field	21 000		
13-0035	Storm water: Replace part of channel under Voortrekker Street			1 000 000
17-0044	Phola Park/De Hoop: Electrical infrastructure and bulk supply	5 000 000	7 200 000	7 200 000
19-0042	Phola Park (A, B & C) rudimentary services	500 000		
19-0012	Upgrade of supply to Wesbank reservoir (S3.5)			1 000 000
18-0018	Malmesbury De Hoop housing project	13 287 000	5 569 000	
16-0018	Water: new reservoir: Malmesbury (Wesbank) De Hoop development	464 113		
VARIOUS WARDS				
16-0009	Buildings: Pigeon Club Malmesbury	50 000		
17-0056	CCTV equipment and radio communication - Malmesbury	200 000		
17-0088	RSEP - indoor outdoor sport centre	2 950 000		
17-0100	RSEP - entrepreneurial hub	600 000		
19-0041	RSEP - recreational nodes	200 000		
19-0011	Bulk water emergency spending	500 000		
19-0015	Wheely bins: pilot project	250 000		
19-0016	Equipment: refuse bins, traps, skips (Swartland)		36 000	
19-0023	Electricity: Malmesbury security operational centre	1 000 000	1 000 000	500 000
19-0024	Electricity: footings and containers for safeguarding of electrical cables	100 000		
19-0025	IT: expansion of uninterrupted power supply	150 000		
19-0029	Electricity: Minisubstations (3x Malmesbury, 4x Moorreesburg, 1x Darling, 1x Yzerfontein)	4 900 000		
19-0032	Electricity: Malmesbury meter and polebox replacement	200 000		
-	Vehicles	1 308 750	4 403 960	
ALL WARDS				
Electricity Distribution				
09-0044	Electricity networks: new infrastructure		8 000 000	8 000 000
18-0031	Electricity upgrading of streetlights, floodlighting and building installations	4 000 000	5 000 000	6 729 000
19-0030	Electricity: Swartland LV upgrading	1 400 000		
19-0031	Electricity: substation fencing	550 000		
19-0044	Electricity: new connections: electricity meters	1 300 000		
ICT Services				
10-0004	IT: storage array network (SAN)		700 000	

Project Ref	Project Description	Budget		
		2019/2020	2020/2021	2021/2022
11-0104	IT: terminal replacements		40 000	40 000
11-0106	IT: equipment	70 000	70 000	70 000
11-0107	IT: wireless and fibre network			75 000
13-0053	IT: server SM virtual environment			500 000
14-0028	IT: printers capital	100 000	60 000	60 000
14-0029	IT: desktops	140 000	140 000	140 000
14-0030	IT: notebooks capital	275 000	180 000	180 000
Parks and recreation				
17-0079	Parks: ward committee projects	700 000	700 000	700 000
Refuse Removal				
09-0027	Refuse bins, traps, skips	500 000		
17-0093	Refuse: fencing Highlands (10 ha)			2 000 000
Roads				
09-0004	Resealing/upgrading of roads and sidewalks (Swartland)	15 000 000	20 000 000	25 000 000
16-0015	New roads	1 000 000	15 000 000	10 000 000
17-0080	Roads: ward committee projects	700 000	700 000	700 000
19-0039	Roads: public transport: non-motorised infrastructure	1 500 000		
Sewerage				
09-0003	Sewerage: telemetry - new installations	21 000	32 000	34 000
Municipal Property				
19-0003	Buildings: disability facilities, additions and/or upgrading	250 000	1 500 000	
Storm Water				
09-0009	Storm water: upgrading of old networks (Swartland)	1 020 000		
Water Distribution				
12-0013	Water: upgrading/replacement water reticulation network	8 183 800	0	5 000 000
17-0082	Water: upgrading of water reticulation network: PRV's, flow control, zone metering	500 000		
18-0072	Water: new connections: water meters	1 321 007		
Equipment				
09-0021ac	Equipment Civil Services	12 923	44 000	50 000
16-0006	Equipment Buildings & Maintenance	93 720	45 300	25 500
11-0058	Equipment Parks	56 000	58 000	60 000
11-0059	Equipment Refuse Removal	11 865	20 000	22 000
10-0114	Equipment Sewerage	34 827	26 000	28 000

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		2019/2020	2020/2021	2021/2022
11-0060	Equipment Streets and Storm Water	57 885	58 000	60 000
11-0062	Equipment Water	57 550	45 000	47 000
09-0021ad	Equipment Corporate	18 000	20 000	22 000
17-0069	Equipment Libraries	50 000		
09-0024	Equipment Corporate: Halls and buildings	60 000	50 000	37 000
09-0021aa	Equipment Council	3 066	10 000	10 000
09-0021ab	Equipment Municipal Manager	0	10 000	10 000
11-0097	Equipment Development Services	36 000	38 000	40 000
11-0096	Equipment Electricity	345 000	350 000	350 000
09-0021af	Equipment Finance	62 934	24 000	26 000
10-0138	Equipment Traffic and Law Enforcement	94 000	96 000	98 000
10-0139	Equipment Fire and Emergency Services	115 000	120 000	125 000
18-0068	Equipment: K9 Unit	76 940	10 000	10 000
19-0045	K9 Unit: Branding and dog kennels for vehicles	30 000		
19-0046	K9 Unit: Equipping Donated Vehicles	100 000		
19-0047	K9 Unit: Optimisation of Office Space	350 000		
Vehicles				
-	Vehicles Community Development		231 168	
-	Vehicles Electricity	11 900		
-	Vehicles Refuse		2 760 000	2 700 000
-	Vehicles Roads			3 360 000
-	Vehicles Sewerage			1 792 000
-	Vehicles Water	270 635	356 400	403 200
-	Vehicles Buildings and Maintenance	381 780		
-	Vehicles Finance		445 824	730 656
-	Vehicles Traffic and Law Enforcement	489 060	738 720	871 360
TOTAL		140 815 524	196 414 520	142 810 340