



**STELLENBOSCH**

STELLENBOSCH • PHOEL • FRANSCHHOEK

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**TOP LAYER SERVICE DELIVERY  
AND BUDGET IMPLEMENTATION  
PLAN 2023/24**

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## 1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Geraldine Mettler, the Municipal Manager of the Stellenbosch Municipality, hereby submit the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year for consideration by the Executive Mayor. This TL SDBIP 2023/24 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

  
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GERALDINE METTLER  
MUNICIPAL MANAGER

Date: 20 June 2023

## 2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Gesie Van Deventer, in my capacity as the Executive Mayor of the Stellenbosch Municipality, hereby approve and submit the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year to the Council for notification, as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and the regulations made under this Act.

  
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CLLR ADV GESIE VAN DEVENTER  
EXECUTIVE MAYOR

Date: 20 June 2023

### 3. IMPLEMENTATION, MONITORING AND REVIEW – ONE YEAR

The Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, the administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas (SFAs) as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one-year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring the performance in service delivery against end-year targets and implementing the budget.

Indicators developed for the Stellenbosch Municipality address the SFAs of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers on its service delivery mandate by indicating clear indicators and targets. These indicators also form the basis of the performance plans of the Municipal Manager and Directors, hence, the Municipal Manager and Directors are being evaluated on the approved TL SDBIP indicators.

The **five** necessary components are:

1. Monthly projections of revenue to be collected for each month;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

**TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/24: PER STRATEGIC FOCUS AREA (SFA)**

**4.1 SFA 1 - VALLEY OF POSSIBILITY**

SFA 1 – Valley of Possibility													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI003	Planning and Economic Development	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	Programme	ALL	1 100 per annum	1 439	1 100 job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	330 (330)	660 (660)	990 (990)	1 100 (1 100)	Output
KPI004	Planning and Economic Development	Submission of Land-use applications to the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Percentage of Land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application	Programme	ALL	75% per annum	66.66%	75% of land-use applications submitted to the Municipal MPT within 120 days from the conclusion of the administrative processing of the application	75%	75%	75%	75%	Output
KPI005	Planning and Economic Development	Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided to entrepreneurs and SMMEs	Programme	All	4 per annum	11	4 quarterly training opportunities provided to entrepreneurs and SMMEs	1 (1)	1 (2)	1 (3)	1 (4)	Output
KPI006	Planning and Economic Development	Submission of the revised Spatial Development Framework (SDF) to the Council	Number of revised SDFs submitted to the Council by 30 June	Programme	All	1 per annum	1	1 revised SDF submitted to the Council by 30 June	n/a	n/a	n/a	1	Output
KPI007	Planning and Economic Development	Submission of the revised Housing Pipeline (document) to the MayCo	Number of revised Housing Pipelines (document) submitted to the MayCo by 31 May	Programme	ALL	1 per annum	1	1 revised Housing Pipeline (document) submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output

SFA 1 – Valley of Possibility

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI061	Planning and Economic Development	Submission of the revised Economic Development Strategy to the MayCo	Number of revised Economic Development Strategies submitted to the MayCo by 31 May	Programme	ALL	1 per annum	1	1 revised Economic Development Strategy submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output

4.2 SFA 2 - GREEN AND SUSTAINABLE VALLEY

SFA 2 – Green and Sustainable Valley													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI010	Infrastructure Services	Upgrade the telemetry monitoring system	Number of telemetry monitoring systems upgraded by 30 June	Project	All	1 per annum	New KPI	1 telemetry monitoring system upgraded by 30 June	n/a	n/a	n/a	1	Output
KPI011	Infrastructure Services	Construction of a new landfill cell at Stellenbosch Landfill Facility	Number of new landfill cells constructed at the Stellenbosch Landfill Facility by 30 June	Project	All	1 per annum	New KPI	1 new landfill cell constructed at the Stellenbosch Landfill Facility by 30 June	n/a	n/a	n/a	1	Output
KPI014	Planning and Economic Development	Process building plan applications of <500sqm within 30 days after the date of receipt	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Programme	All	60% per annum	62.35%	60% of building plan applications of <500sqm processed within 30 days after the date of receipt	60%	60%	60%	60%	Outcome
KPI016	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	20% per annum	42%	20% of organic waste reduced by 30 June	n/a	n/a	n/a	20%	Output
KPI019	Infrastructure Services	Submission of a Service Level Charter to the Municipal Manager	Number of Service Level Charters submitted to the Municipal Manager by 30 June	Key Initiative	All	1 per annum	New KPI	1 Service Level Charter submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output
KPI020	Infrastructure Services	Conduct an external audit of the Stellenbosch Municipal Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	Programme	All	1 per annum	1	1 external audit of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	n/a	n/a	n/a	1	Output



SFA 2 – Green and Sustainable Valley

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI021	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Programme	All	2 per annum	2	2 identified waste minimisation projects implemented by 30 June	n/a	n/a	1 (1)	1 (2)	Output
KP022	Infrastructure Services	Wastewater quality measured ito the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage of wastewater quality compliance as per the analysis certificate, measured quarterly	Programme	All	70% per annum	51.75%	70% of wastewater quality compliance as per the analysis certificate, measured quarterly	70%	70%	70%	70%	Outcome

### 4.3 SFA 3 - SAFE VALLEY

SFA 3 – Safe Valley													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI024	Community and Protection Services	Submission of the revised Disaster Management Plan to the Municipal Manager	Number of revised Disaster Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 revised Disaster Management Plan submitted to the Municipal Manager by 31 March	n/a	n/a	1	n/a	Output
KPI025	Community and Protection Services	Submission of the revised Safety and Security Strategy to the Municipal Manager	Number of revised Safety and Security Strategies submitted to the Municipal Manager by 30 April	Programme	All	1 per annum	1	1 revised Safety and Security Strategy submitted to the Municipal Manager by 30 April	n/a	n/a	n/a	1	Output
KPI026	Community and Protection Services	Submission of the revised Traffic Management Plan to the Municipal Manager	Number of revised Traffic Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 revised Traffic Management Plan submitted to the Municipal Manager by 31 March	n/a	n/a	1	n/a	Output

4.4 SFA 4 - DIGNIFIED LIVING

SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI028	Infrastructure Services	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	20 per annum	0	20 waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	n/a	n/a	n/a	20	Output
KPI029	Infrastructure Services	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	Percentage of average electricity losses, measured by 30 June	Programme	All	<9% per annum	9.60%	<9% of average electricity losses, measured by 30 June	n/a	n/a	n/a	<9%	Outcome
KPI030	Infrastructure Services	Water quality measured quarterly to the SANS 241 physical and micro parameters	Percentage of water quality level as per the analysis certificate, measured quarterly	Programme	All	90% per annum	95%	90% of water quality level as per the analysis certificate, measured quarterly	90%	90%	90%	90%	Outcome
KPI031	Infrastructure Services	Limit unaccounted water to less than 25%	Percentage of average unaccounted water, measured by 30 June	Programme	All	<25% per annum	18.70%	<25% of average unaccounted water, measured by 30 June	n/a	n/a	n/a	<25%	Outcome
KPI032	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic water, measured quarterly	100%	100%	100%	100%	Outcome

SFA 4 – Dignified Living

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI033	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	100%	100%	100%	100%	Outcome
KPI034	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic refuse removal, measured quarterly	100%	100%	100%	100%	Outcome
KPI035	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic sanitation, measured quarterly	100%	100%	100%	100%	Outcome
KPI036	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	27 000 per annum	26 825	27 000 formal households with access to water, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome
KPI037	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	27 000 per annum	26 825	27 000 formal households with access to electricity, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome
KPI038	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	27 000 per annum	26 825	27 000 formal households with access to refuse removal, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome

SFA 4 – Dignified Living

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI039	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	27 000 per annum	26 825	27 000 formal households with access to sanitation, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome

## 4.5 SFA 5 - GOOD GOVERNANCE AND COMPLIANCE

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI040	Financial Services	Actual expenditure of the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	90% per annum	84.29%	90% of the approved Capital Budget for the municipality actually spent by 30 June	10%	30%	60%	90%	Input
KPI042	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment] / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	2 per annum	3	2	n/a	n/a	n/a	2 (months)	Input
KPI043	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Programme	All	96% per annum	96%	96%	n/a	n/a	n/a	96%	Input
KPI044	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	50% per annum	33.30%	50% of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	n/a	n/a	n/a	50%	Output

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI045	Corporate Services	The percentage of the payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy - MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	Programme	All	0.20% per annum	0.43%	0.20% of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	n/a	n/a	n/a	0.20%	Input
KPI046	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	15% per annum	17.55%	15%	n/a	n/a	n/a	15%	Input
KPI047	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	27% per annum	15.56%	27%	n/a	n/a	n/a	27%	Input
KPI048	Office of the Municipal Manager	Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC)	Number of revised RBAPs submitted to the APAC by 30 June	Programme	All	1 per annum	1	1 revised RBAP submitted to the APAC by 30 June	n/a	n/a	n/a	1	Output
KPI049	Office of the Municipal Manager	Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC	Number of AGSA Audit Action Plans submitted to the APAC by 31 July	Programme	All	1 per annum	1	1 AGSA Audit Action Plan submitted to the APAC by 31 July	1	n/a	n/a	n/a	Output
KPI050	Office of the Municipal Manager	Submission of the revised Strategic Risk Register (SRR) to the Risk Management Committee	Number of revised SRRs submitted to the Risk Management Committee by 30 June	Programme	All	1 per annum	1	1 revised SRR submitted to the Risk Management Committee by 30 June	n/a	n/a	n/a	1	Output

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI051	Corporate Services	Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan to the ICT Steering Committee	Number of revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 revised ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by 31 March	n/a	n/a	1	N/A	Output
KPI052	Corporate Services	Submission of the revised Strategic ICT Plan to the ICT Steering Committee	Number of revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 revised Strategic ICT Plan submitted to the ICT Steering Committee by 31 March	n/a	n/a	1	N/A	Output
KPI053	Office of the Municipal Manager	Submission of the draft Integrated Development Plan (IDP) to the Council	Number of draft IDPs submitted to the Council by 31 March	Programme	All	1 per annum	1	1 draft IDP submitted to the Council by 31 March	n/a	n/a	1	N/A	Output
KPI054	Office of the Municipal Manager	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August	Programme	All	1 per annum	1	1 IDP / Budget / SDF time schedule (process plan) submitted to the Council by 31 August	1	n/a	n/a	N/A	Output
KPI055	Infrastructure Services	Submission of the revised Wastewater Master Plan to the Municipal Manager	Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June	Programme	All	1 per annum	New KPI	1 revised Wastewater Master Plan submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output
KPI056	Infrastructure Services	Submission of the revised Electrical Master Plan to the Council	Number of revised Electrical Master Plans submitted to the Council by 30 June	Key Initiative	All	1 per annum	New KPI	1 revised Electrical Master Plan submitted to the Council by 30 June	n/a	n/a	n/a	1	Output
KPI059	Office of the Municipal Manager	Submission of the revised Communication Policy to the MayCo	Number of revised Communication Policies submitted to the MayCo by 31 May	Programme	All	1 per annum	New KPI	1 revised Communication Policy submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output



SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI060	Infrastructure Services	Submission of the updated Comprehensive Integrated Transport Plan (CITP) to the Municipal Manager	Number of updated CITPs submitted to the Municipal Manager by 30 June	Programme	All	1 per annum	1	1 updated CITP submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output
KPI062	Planning and Economic Development	Submission of the revised Integrated Zoning Scheme to the MayCo	Number of revised Integrated Zoning Schemes submitted to the MayCo by 30 June	Programme	All	1 per annum	New KPI	1 revised Integrated Zoning Schemes submitted to the MayCo by 30 June	n/a	n/a	n/a	1	Output

**Annexure A:  
Revenue by source projections for the 2023/24 financial year**

Revenue by source projections for the 2023/2024 financial year

Revenue	July	August	September	October	November	December	January	February	March	April	May	June
<b>Exchange Revenue</b>												
Service charges - Electricity	-61 919 779	-63 768 329	-71 560 101	-48 612 984	-46 960 999	-42 456 843	-44 179 888	-50 952 884	-51 803 144	-56 543 157	-58 043 157	-316 867 922
Service charges - Water	-11 721 439	-13 289 089	-12 634 593	-14 541 682	-15 028 159	-16 934 664	-17 118 241	-16 983 518	-15 482 084	-17 520 870	-17 520 472	-16 847 032
Service charges - Waste Water Management	-13 894 808	-6 938 684	-8 176 283	-8 644 429	-8 570 229	-8 369 297	-8 606 083	-9 367 938	-8 269 060	-8 730 793	-8 728 506	-10 350 557
Service charges - Waste Management	-15 159 855	-6 736 168	-6 831 621	-6 878 733	-7 331 982	-6 889 598	-6 539 838	-6 976 943	-7 083 541	-7 035 435	-6 856 417	-23 333 443
Sale of Goods and Rendering of Services	-1 158 057	-2 155 671	-1 534 068	-1 535 077	-2 596 028	-789 049	-1 508 534	-2 376 640	-2 376 640	-1 219 391	-1 186 425	-3 754 090
Agency services	-102 426	-384 614	-260 058	-312 071	-239 934	-175 329	-166 970	-284 504	-284 504	-284 504	-284 504	-578 279
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	-941 105	-1 068 392	-1 091 634	-1 220 115	-1 225 817	-1 298 334	-1 298 389	-1 173 103	-1 173 793	-1 181 037	-1 181 037	-2 559 872
Interest earned from Current and Non Current Assets	-3 432 722	-3 432 722	-3 432 722	-3 432 722	-3 432 722	-3 432 722	-3 432 722	-3 432 722	-3 432 722	-3 432 722	-3 432 722	-3 432 719
Dividends	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	-438 370	-420 164	-447 870	-427 528	-2 088 533	-717 247	-713 014	-789 500	-789 500	-789 500	-789 500	-2 193 175
Licence and permits	-127 654	-932 413	-776 902	-642 912	-1 048 109	-355 726	-467 734	-477 587	-480 810	-480 810	-480 810	-1 600 132
Operational Revenue	-843 159	-297 866	-643 920	-394 524	-451 845	-329 263	-231 523	-383 954	-383 954	-331 899	-331 899	-14 721 803
<b>Non-Exchange Revenue</b>												
Property rates	-133 454 810	-30 149 846	-30 175 986	-30 169 522	-30 625 249	-30 255 436	-30 629 276	-29 487 322	-29 557 384	-29 482 356	-29 482 356	-40 119 375
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-100	-10 519 905	-7 003 187	-18 686 919	-6 272 382	-12 280 905	-17 117 650	-10 409 931	-10 409 931	-10 409 931	-10 409 931	-18 049 306
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	-68 195 745	-398 830	-4 846 900	-398 830	-1 032 137	-55 266 688	-5 471 181	-16 146 240	-16 771 994	-16 771 994	-17 770 661	-37 839 300
Interest	-194 289	-208 615	-221 318	-344 855	-310 611	-314 296	-305 060	-310 611	-208 615	-208 615	-208 615	-457 296
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-114 526	-114 526	-114 526	-	-343 578
Transfers and subsidies - capital (monetary allocations)	-419 416	-419 416	-419 416	-419 416	-419 416	-419 416	-419 416	-419 416	-419 416	-419 416	-419 416	-99 241 924
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>-312 003 734</b>	<b>-141 120 724</b>	<b>-150 056 579</b>	<b>-136 662 319</b>	<b>-127 634 152</b>	<b>-180 284 813</b>	<b>-138 205 519</b>	<b>-150 087 339</b>	<b>-149 041 618</b>	<b>-154 956 956</b>	<b>-157 126 428</b>	<b>-592 289 803</b>

**Annexure B:  
Expenditure by type projections for the 2023/24 financial year**

Expenditure by type projections for the 2023/2024 financial year

Expenditure by Type	July	August	September	October	November	December	January	February	March	April	May	June
Employee related costs	46 711 361.00	46 905 256.00	47 018 142.00	47 138 091.00	76 128 937.00	47 049 720.00	47 268 157.00	46 918 741.00	47 908 945.00	47 028 214.00	46 849 039.00	70 768 946.00
Remuneration of councillors	1 841 366.00	1 841 366.00	1 841 366.00	1 841 366.00	1 841 366.00	1 841 366.00	1 841 366.00	1 841 366.00	1 841 366.00	1 841 366.00	1 841 366.00	1 841 488.00
Inventory consumed	31 770 595.00	31 770 595.00	73 722 766.00	40 467 158.00	37 278 441.00	37 233 523.00	32 439 538.00	37 339 816.00	59 322 533.00	47 086 944.00	117 578 590.00	90 382 315.00
Debt impairment	1 012 187.00	3 337 419.00	3 476 154.00	12 757 104.00	2 051 316.00	6 924 900.00	4 351 749.00	5 125 085.00	11 552 766.00	11 727 530.00	297 328.00	37 835 707.00
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	16 684 048.00
Bulk purchases - electricity	18 160 460.00	18 160 460.00	18 160 460.00	18 160 460.00	18 160 460.00	18 160 460.00	18 160 460.00	18 351 989.00	18 351 988.00	18 172 123.00	18 351 987.00	19 932 162.00
Interest	-	-	10 700 449.00	-	-	19 143 792.00	-	-	10 700 449.00	-	-	19 143 797.00
Contracted services	658 771.00	2 521 826.00	9 416 123.00	23 125 961.00	8 109 868.00	13 920 440.00	12 122 762.00	12 680 149.00	34 248 329.00	22 162 756.00	6 885 112.00	143 015 739.00
Transfers and subsidies	-	3 015 899.00	201 993.00	6 514 775.00	2 443 646.00	333 616.00	566 786.00	490 996.00	773 227.00	645 827.00	-	5 648 753.00
Irrecoverable debts written off	-	-	-	-	355 425.00	-	6 795 896.00	-	4 475 000.00	-	-	83 331 679.00
Operational costs	2 283 678.00	14 118 034.00	5 397 803.00	16 272 301.00	12 791 254.00	7 053 418.00	12 211 692.00	8 664 361.00	19 151 642.00	10 071 769.00	1 007 206.00	71 576 230.00
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>102 438 418</b>	<b>121 670 855</b>	<b>169 935 256</b>	<b>166 277 216</b>	<b>159 160 713</b>	<b>151 661 235</b>	<b>135 758 406</b>	<b>131 412 503</b>	<b>208 326 245</b>	<b>158 736 529</b>	<b>192 810 628</b>	<b>560 160 864</b>

**Annexure C:  
Projections for the 2023/24 Financial Year**

Projections for the 2023/2024 financial year

Operational Expenditure

Directorates	July	August	September	October	November	December	January	February	March	April	May	June	Total
Municipal Manager	1 024 674	1 103 853	1 136 253	1 070 141	2 067 029	1 114 091	1 235 626	1 272 769	1 728 040	1 503 099	1 111 714	3 473 742	17 841 031
Planning and Development	5 428 683	5 473 064	5 558 776	11 571 745	8 644 935	7 344 306	6 012 063	5 858 233	7 220 461	6 908 940	6 079 131	17 302 229	93 402 566
Infrastructure Services	62 563 661	68 102 503	125 878 483	100 315 835	84 365 214	100 333 594	83 458 504	79 024 709	140 852 846	103 101 869	154 069 617	264 589 658	1 366 656 493
Community and Protection Services	17 692 418	21 239 448	19 701 569	25 599 969	32 249 675	22 147 732	21 802 538	25 017 320	26 361 153	25 156 182	17 572 448	168 362 321	422 902 773
Corporate Services	10 579 996	11 238 890	11 822 052	17 390 907	18 537 573	13 940 811	13 419 470	12 313 241	23 584 672	14 062 066	8 557 195	79 309 825	234 756 698
Financial Services	5 148 986	14 513 097	5 838 123	10 328 619	13 296 287	6 780 701	9 830 205	8 040 757	8 693 599	8 118 899	5 420 523	26 779 511	122 789 307
<b>Grand Total</b>	<b>102 438 418</b>	<b>121 670 855</b>	<b>169 935 256</b>	<b>166 277 216</b>	<b>159 160 713</b>	<b>151 661 235</b>	<b>135 758 406</b>	<b>131 527 029</b>	<b>208 440 771</b>	<b>158 851 055</b>	<b>192 810 628</b>	<b>559 817 286</b>	<b>2 258 348 868</b>

Operational Revenue

Directorates	July	August	September	October	November	December	January	February	March	April	May	June	Total
Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development	- 1 305 234	- 2 112 784	- 1 672 813	- 1 504 427	- 3 727 874	- 1 455 557	- 1 774 225	- 1 961 038	- 1 982 371	- 1 982 371	- 1 981 038	- 4 897 348	- 26 357 080
Infrastructure Services	- 145 529 321	- 91 909 023	- 102 742 812	- 80 035 111	- 79 302 678	- 108 805 967	- 80 070 568	- 94 868 127	- 93 225 363	- 100 425 033	- 102 743 330	- 510 299 060	- 1 589 956 393
Community and Protection Services	- 748 313	- 12 465 547	- 10 674 253	- 20 301 482	- 9 127 861	- 14 074 949	- 19 679 617	- 13 331 230	- 13 938 874	- 12 780 248	- 12 780 248	- 24 874 103	- 164 776 725
Corporate Services	- 684 934	- 601 273	- 794 172	- 573 665	- 638 720	- 573 637	- 610 695	- 491 019	- 491 019	- 440 341	- 440 341	- 3 838 754	- 10 178 570
Financial Services	- 163 735 932	- 34 032 097	- 34 172 529	- 34 247 634	- 34 837 019	- 55 374 703	- 36 070 414	- 39 321 399	- 39 289 465	- 39 214 437	- 39 181 471	- 48 036 960	- 597 514 060
<b>Grand Total</b>	<b>- 312 003 734</b>	<b>- 141 120 724</b>	<b>- 150 056 579</b>	<b>- 136 662 319</b>	<b>- 127 634 152</b>	<b>- 180 284 813</b>	<b>- 138 205 519</b>	<b>- 149 972 813</b>	<b>- 148 927 092</b>	<b>- 154 842 430</b>	<b>- 157 126 428</b>	<b>- 591 946 225</b>	<b>- 2 388 782 828</b>

Capital Expenditure

Directorates	July	August	September	October	November	December	January	February	March	April	May	June	Total
Municipal Manager	-	-	-	25 835	11 021	1 350	1 794	-	-	-	-	-	40 000
Planning and Development	-	234 414	344 414	529 414	523 077	388 077	823 873	1 058 077	1 540 577	1 173 077	1 295 500	1 133 000	9 043 500
Infrastructure Services	16 256 784	17 821 846	37 743 344	45 429 840	40 928 199	31 311 718	36 643 159	39 127 505	50 906 774	39 474 974	40 790 685	39 988 535	436 423 363
Community and Protection Services	-	300 000	1 440 000	1 350 000	1 080 000	2 546 979	2 200 000	2 015 000	1 743 993	1 715 000	4 690 900	5 560 130	24 642 002
Corporate Services	300 000	-	32 532	308 034	400 048	2 000 000	321 645	3 498 982	5 232 999	5 633 000	5 262 500	10 911 260	33 901 000
Financial Services	-	18 402	24 928	49 810	-	-	1 109	250 000	22 522	285 310	97 919	-	750 000
<b>Grand Total</b>	<b>16 556 784</b>	<b>18 374 662</b>	<b>39 585 218</b>	<b>47 692 933</b>	<b>42 942 345</b>	<b>36 248 124</b>	<b>39 991 580</b>	<b>45 949 564</b>	<b>59 446 865</b>	<b>48 281 361</b>	<b>52 137 504</b>	<b>57 592 925</b>	<b>504 799 865</b>

## **Annexure D: Capital Budget 2023/24**



Directorate	Department	Project name	Strategic Objectives	Final Budget 2022/23	Final Budget 2023/24	Final Budget 2024/25	Total MTREF
Municipal Manager	Executive Support: Office of the Municipal Manager	Furniture, Tools and Equipment	Good Governance and Compliance	40 000	40 000	40 000	120 000
<b>Total Municipal Manager</b>				<b>40 000</b>	<b>40 000</b>	<b>40 000</b>	<b>120 000</b>
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	Dignified Living	75 000	75 000	-	225 000
Planning and Economic Development	Economic Development & Tourism	Establishment of the Kayamandi Informal Trading Area	Dignified Living	1 000 000	-	-	1 000 000
Planning and Economic Development	Housing Development	Erf 64, Kylemore	Dignified Living	833 000	2 000 000	-	2 833 000
Planning and Economic Development	Housing Development	Erf 7001 Cloeteville (380) FLISP	Dignified Living	1 300 000	4 100 000	6 500 000	11 900 000
Planning and Economic Development	Housing Development	Erven 81/2 and 82/9, Stellenbosch	Dignified Living	437 500	-	-	437 500
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	Good Governance and Compliance	70 000	80 000	150 000	300 000
Planning and Economic Development	Housing Development	Housing Projects (Social housing planning)	Dignified Living	750 000	500 000	500 000	1 750 000
Planning and Economic Development	Housing Development	Jamestown: Housing	Dignified Living	-	6 000 000	6 000 000	12 000 000
Planning and Economic Development	Housing Development	Kayamandi Town Centre	Dignified Living	-	6 000 000	6 000 000	12 000 000
Planning and Economic Development	Housing Development	Kayamandi Watergang Northern Extension (2000)	Dignified Living	-	6 000 000	6 000 000	12 000 000
Planning and Economic Development	Housing Development	Klapmuts La Rochelle (100)	Dignified Living	283 000	-	-	283 000
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	Dignified Living	1 500 000	-	6 000 000	7 500 000
Planning and Economic Development	Housing Development	Droë Dyke 100 TOD	Dignified Living	1 400 000	3 425 000	-	4 825 000
Planning and Economic Development	IHS: Informal Settlements	Langrug UISP (1899) Subdivisional area	Dignified Living	250 000	500 000	-	750 000
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	Dignified Living	1 000 000	1 000 000	-	2 000 000
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	Dignified Living	70 000	80 000	150 000	300 000
Planning and Economic Development	Development Planning	Furniture, Tools and Equipment: Spatial Planning	Dignified Living	75 000	75 000	75 000	225 000
<b>Total Planning and Economic Development</b>	<b>TOTAL Planning and Development Services</b>			<b>9 043 500</b>	<b>29 835 000</b>	<b>31 450 000</b>	<b>70 328 500</b>
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	Good Governance and Compliance	75 000	75 000	75 000	225 000
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	Green and Sustainable Valley	46 000 000	55 600 000	1 000 000	102 600 000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	Dignified Living	45 000	50 000	50 000	145 000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	Green and Sustainable Valley	10 000 000	20 000 000	11 000 000	41 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	Green and Sustainable Valley	500 000	3 000 000	2 000 000	5 500 000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	Green and Sustainable Valley	800 000	6 199 985	3 000 000	9 999 985
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities at Inf Settlements	Green and Sustainable Valley	200 000	100 000	-	300 000
Infrastructure Services	Waste Management: Solid Waste Management	Skips (5,5kl)	Green and Sustainable Valley	200 000	200 000	200 000	600 000
Infrastructure Services	Waste Management: Solid Waste Management	Street Refuse Bins	Green and Sustainable Valley	300 000	-	-	300 000
Infrastructure Services	Waste Management: Solid Waste Management	Transfer Station: Stellenbosch Planning and Design	Green and Sustainable Valley	-	1 000 000	10 000 000	11 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Vehicles: Solid Waste	Dignified Living	2 500 000	2 500 000	3 500 000	8 500 000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	Green and Sustainable Valley	500 000	500 000	500 000	1 500 000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Refuse disposal sites	Dignified Living	-	-	300 000	300 000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	Dignified Living	500 000	2 000 000	-	2 500 000
Infrastructure Services	Waste Management: Solid Waste Management	Area Cleaning Depot: Franschoek	Dignified Living	1 000 000	2 000 000	-	3 000 000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	Safe Valley	2 000 000	2 100 000	2 140 000	6 240 000
Infrastructure Services	Electrical Services	Alternative Energy	Safe Valley	5 018 307	5 068 490	5 828 764	15 915 561
Infrastructure Services	Electrical Services	Automatic Meter Reader	Green and Sustainable Valley	400 000	400 000	440 000	1 240 000
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	Valley of Possibility	25 000 000	25 000 000	25 000 000	75 000 000
Infrastructure Services	Electrical Services	Cable replacement 66kV	Valley of Possibility	-	-	400 000	400 000
Infrastructure Services	Electrical Services	Demand Side Management: Geyser Control	Green and Sustainable Valley	450 000	450 000	450 000	1 350 000
Infrastructure Services	Electrical Services	Electricity Network: Pniel	Valley of Possibility	3 500 000	3 500 000	3 500 000	10 500 000
Infrastructure Services	Electrical Services	Electrification INEP	Valley of Possibility	18 450 000	16 000 000	15 000 000	49 450 000
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations	Valley of Possibility	250 000	250 000	250 000	750 000

Directorate	Department	Project name	Strategic Objectives	Final Budget 2022/23	Final Budget 2023/24	Final Budget 2024/25	Total MTRF
Infrastructure Services	Electrical Services	Energy Efficiency and Demand Side Management	Green and Sustainable Valley	1 000 000	1 000 000	-	2 000 000
Infrastructure Services	Electrical Services	Feeder cable (Watergang to Enkanini) 11kV 95cu	Valley of Possibility	4 300 000	-	-	4 300 000
Infrastructure Services	Electrical Services	General System Improvements - Franschhoek	Valley of Possibility	2 000 000	2 000 000	2 000 000	6 000 000
Infrastructure Services	Electrical Services	General Systems Improvements - Stellenbosch	Valley of Possibility	5 000 000	4 000 000	5 200 000	14 200 000
Infrastructure Services	Electrical Services	Infrastructure Improvement - Franschhoek	Valley of Possibility	1 500 000	1 500 000	1 500 000	4 500 000
Infrastructure Services	Electrical Services	Integrated National Electrification Programme	Valley of Possibility	321 957	321 957	321 957	965 871
Infrastructure Services	Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	Valley of Possibility	6 630 746	-	-	6 630 746
Infrastructure Services	Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	Valley of Possibility	300 000	30 000 000	-	30 300 000
Infrastructure Services	Electrical Services	Laterra Substation	Valley of Possibility	23 108 003	225 680	-	23 333 683
Infrastructure Services	Electrical Services	Meter Panels	Green and Sustainable Valley	250 000	250 000	250 000	750 000
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	Valley of Possibility	3 000 000	3 000 000	3 300 000	9 300 000
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	Dignified Living	-	-	8 664 498	8 664 498
Infrastructure Services	Electrical Services	Replace Ineffective Meters	Green and Sustainable Valley	250 000	-	302 500	552 500
Infrastructure Services	Electrical Services	Replace Switchgear - Franschhoek	Green and Sustainable Valley	-	-	9 500 000	9 500 000
Infrastructure Services	Electrical Services	Furniture, Tools and Equipment: Electrical Services	Good Governance and Compliance	100 000	100 000	333 182	533 182
Infrastructure Services	Electrical Services	STB Switchgear (11kV) SF6	Valley of Possibility	-	-	27 606 738	27 606 738
Infrastructure Services	Electrical Services	Substation 66kV equipment	Good Governance and Compliance	2 184 000	2 295 974	5 301 136	9 781 110
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry:	Dignified Living	3 000 000	2 075 428	-	5 075 428
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry	Dignified Living	3 600 000	3 960 000	4 356 000	11 916 000
Infrastructure Services	Electrical Services	Third transformer and associated works 20MVA Cloetesville	Dignified Living	-	550 000	450 000	1 000 000
Infrastructure Services	Electrical Services	Uninterrupted Power Supply for buildings	Safe Valley	1 000 000	2 000 000	2 000 000	5 000 000
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	Dignified Living	-	500 000	27 571 200	28 071 200
Infrastructure Services	Electrical Services	Upgrading of Offices Beltana	Dignified Living	500 000	500 000	500 000	1 500 000
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	Dignified Living	-	2 800 000	-	2 800 000
Infrastructure Services	Electrical Services	Cable Network: Franschhoek	Dignified Living	-	-	500 000	500 000
Infrastructure Services	Electrical Services	Streetlights R304	Dignified Living	-	-	1 000 000	1 000 000
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	Dignified Living	13 350 000	10 080 000	-	23 430 000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	Dignified Living	5 000 000	-	-	5 000 000
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	Dignified Living	50 000	75 000	75 000	200 000
Infrastructure Services	Project Management Unit (PMU)	Housing Projects	Dignified Living	250 000	300 000	350 000	900 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Klampmuts	Valley of Possibility	8 000 000	-	-	8 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	Valley of Possibility	-	1 000 000	7 000 000	8 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	Valley of Possibility	1 500 000	40 000 000	75 000 000	116 500 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	Valley of Possibility	1 000 000	9 000 000	4 000 000	14 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Idas Valley/Papegaaiberg and Network Upgrades	Valley of Possibility	1 000 000	1 000 000	-	2 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipeline & Reservoir - Jamestown	Valley of Possibility	32 500 000	-	-	32 500 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	Valley of Possibility	-	1 000 000	15 000 000	16 000 000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	Valley of Possibility	2 000 000	2 000 000	1 500 000	5 500 000
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	Valley of Possibility	7 000 000	-	750 000	7 750 000
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	Dignified Living	150 000	150 000	200 000	500 000
Infrastructure Services	Water and Wastewater Services: Water	New Developments Bulk Water Supply WC024	Valley of Possibility	1 500 000	1 500 000	1 500 000	4 500 000
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	Dignified Living	-	-	1 000 000	1 000 000
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlotenburg	Dignified Living	46 000 000	34 000 000	-	80 000 000
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	Dignified Living	2 000 000	-	500 000	2 500 000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	Dignified Living	1 000 000	1 000 000	1 000 000	3 000 000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	Dignified Living	2 500 000	1 000 000	1 000 000	4 500 000
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	Good Governance and Compliance	-	1 000 000	1 000 000	2 000 000
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	Good Governance and Compliance	2 000 000	2 000 000	6 000 000	10 000 000

Directorate	Department	Project name	Strategic Objectives	Final Budget 2022/23	Final Budget 2023/24	Final Budget 2024/25	Total MTRF
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	Good Governance and Compliance	1 500 000	1 500 000	1 500 000	4 500 000
Infrastructure Services	Water and Wastewater Services: Water	Water Treatment Works: Franschoek	Dignified Living	2 500 000	-	-	2 500 000
Infrastructure Services	Water and Wastewater Services: Water	Water Treatment Works: Idasvalley	Dignified Living	1 000 000	-	-	1 000 000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	Dignified Living	4 000 000	4 000 000	7 000 000	15 000 000
Infrastructure Services	Water and Wastewater Services: Water	New 5 MI Reservoir: Cloetesville	Dignified Living	-	-	500 000	500 000
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	Good Governance and Compliance	-	-	5 500 000	5 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	Valley of Possibility	1 000 000	2 000 000	2 000 000	5 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement: Alexander Street	Dignified Living	-	-	2 000 000	2 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	Dignified Living	500 000	2 500 000	2 500 000	5 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	Dignified Living	4 000 000	4 000 000	8 000 000	16 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	Dignified Living	-	4 500 000	-	4 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	Good Governance and Compliance	500 000	500 000	500 000	1 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	Good Governance and Compliance	300 000	300 000	400 000	1 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	Dignified Living	15 040 350	35 000 000	10 500 000	60 540 350
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	Dignified Living	19 500 000	45 000 000	5 000 000	69 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	Dignified Living	2 000 000	4 000 000	-	6 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	Dignified Living	5 500 000	2 500 000	-	8 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	Dignified Living	300 000	400 000	400 000	1 100 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	Dignified Living	-	500 000	-	500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Auto-Samplers	Dignified Living	200 000	-	-	200 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Cloetesville Bulk Sewer Upgrade	Dignified Living	1 000 000	-	-	1 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	Dignified Living	-	500 000	-	500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Industrial Effluent Monitoring	Dignified Living	1 500 000	-	-	1 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	Good Governance and Compliance	800 000	1 500 000	2 000 000	4 300 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Glottenburg Outfall Sewer: Construction of Digteby Sewerpipe	Dignified Living	500 000	-	-	500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction	Dignified Living	500 000	-	-	500 000
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	Valley of Possibility	3 000 000	3 000 000	5 000 000	11 000 000
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	Good Governance and Compliance	400 000	400 000	400 000	1 200 000
Infrastructure Services	Roads and Stormwater	Gravel Roads Devon Valley - Safety Improvements Structural	Dignified Living	-	500 000	300 000	800 000
Infrastructure Services	Roads and Stormwater	Klapmuts Transport Network	Valley of Possibility	600 000	-	-	600 000
Infrastructure Services	Roads and Stormwater	Langedoc Access road and Bridge	Good Governance and Compliance	5 000 000	15 000 000	15 000 000	35 000 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	Dignified Living	1 250 000	100 000	100 000	1 450 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	Dignified Living	100 000	100 000	1 500 000	1 700 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrounding	Dignified Living	3 000 000	4 000 000	5 000 000	12 000 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschoek & Surrounding	Dignified Living	2 000 000	100 000	100 000	2 200 000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	Dignified Living	1 000 000	100 000	100 000	1 200 000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Heavy Duty Vehicles: Roads	Good Governance and Compliance	2 500 000	2 000 000	2 500 000	7 000 000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	Dignified Living	500 000	1 000 000	500 000	2 000 000
Infrastructure Services	Roads and Stormwater	Update Pavement Management System	Good Governance and Compliance	1 000 000	-	-	1 000 000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	Dignified Living	100 000	50 000	50 000	200 000
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	Valley of Possibility	1 000 000	-	-	1 000 000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	Valley of Possibility	1 500 000	1 500 000	3 000 000	6 000 000
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	Valley of Possibility	1 000 000	300 000	300 000	1 600 000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles - Digger Loader	Good Governance and Compliance	-	3 000 000	-	3 000 000
Infrastructure Services	Roads and Stormwater	Adhoc Minor Upgrading of Roads (WC024)	Dignified Living	300 000	300 000	700 000	1 300 000
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	Dignified Living	500 000	5 000 000	10 000 000	15 500 000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	Dignified Living	200 000	200 000	200 000	600 000

Directorate	Department	Project name	Strategic Objectives	Final Budget 2022/23	Final Budget 2023/24	Final Budget 2024/25	Total MTREF
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	Dignified Living	150 000	150 000	150 000	450 000
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	Dignified Living	3 000 000	-	2 000 000	5 000 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschoek	Dignified Living	10 000 000	2 129 950	-	12 129 950
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	Dignified Living	3 000 000	-	-	3 000 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	Dignified Living	-	4 000 000	-	4 000 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	Dignified Living	-	4 000 000	5 000 000	9 000 000
Infrastructure Services	Traffic Engineering	Optic Fibre for Traffic Signals	Good Governance and Compliance	500 000	-	-	500 000
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	Safe Valley	300 000	100 000	100 000	500 000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	Safe Valley	-	600 000	-	600 000
Infrastructure Services	Traffic Engineering	Road Safety Improvements	Safe Valley	-	500 000	-	500 000
Infrastructure Services	Traffic Engineering	Signalisation implementation	Safe Valley	500 000	-	-	500 000
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	Good Governance and Compliance	-	500 000	600 000	1 100 000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	Safe Valley	300 000	-	400 000	700 000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	Safe Valley	1 000 000	-	-	1 000 000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	Safe Valley	500 000	500 000	500 000	1 500 000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	Safe Valley	200 000	-	-	200 000
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	Safe Valley	-	-	2 000 000	2 000 000
Infrastructure Services	Traffic Engineering	Vehicle Fleet: Traffic Engineering	Good Governance and Compliance	500 000	-	-	500 000
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	Safe Valley	-	-	1 000 000	1 000 000
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	Safe Valley	3 000 000	5 000 000	20 000 000	28 000 000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	Safe Valley	1 000 000	-	1 000 000	2 000 000
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	Safe Valley	300 000	-	-	300 000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	Good Governance and Compliance	600 000	628 000	1 000 000	2 228 000
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	Safe Valley	500 000	-	500 000	1 000 000
Infrastructure Services	Transport Planning	Freight Strategy for Stellenbosch & Franschoek	Valley of Possibility	500 000	-	-	500 000
Infrastructure Services	Transport Planning	Khayamandi Pedestrian Bridge (R304, River and Railway Line)	Safe Valley	11 000 000	10 000 000	10 000 000	31 000 000
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	Safe Valley	1 000 000	-	3 000 000	4 000 000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	Safe Valley	250 000	-	-	250 000
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	Safe Valley	3 000 000	3 000 000	3 000 000	9 000 000
Infrastructure Services	Transport Planning	Pedestrian Streets in Stellenbosch	Safe Valley	-	1 700 000	-	1 700 000
Infrastructure Services	Transport Planning	Public Transport Infrastructure ( Public Transport Shelters & Embayments)	Valley of Possibility	-	400 000	-	400 000
Infrastructure Services	Transport Planning	Public Transport Planning - WC024	Valley of Possibility	600 000	-	2 000 000	2 600 000
Infrastructure Services	Transport Planning	Public Transport Service (Inclusive of Disabled)	Valley of Possibility	-	500 000	-	500 000
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network	Valley of Possibility	1 000 000	-	-	1 000 000
Infrastructure Services	Transport Planning	Stellenbosch Tour Bus Parking	Valley of Possibility	600 000	-	-	600 000
Infrastructure Services	Transport Planning	Technopark Kerb and Channel Upgrade	Safe Valley	-	1 500 000	-	1 500 000
Infrastructure Services	Transport Planning	Update Roads Master Plan for WC024	Good Governance and Compliance	-	2 000 000	-	2 000 000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	Safe Valley	3 000 000	3 500 000	-	6 500 000
Infrastructure Services	Transport Planning	Taxi Rank Franschoek	Safe Valley	500 000	-	-	500 000
<b>Total Infrastructure Services</b>				<b>436 423 363</b>	<b>494 235 464</b>	<b>445 965 975</b>	<b>1 376 624 802</b>
Corporate Services	Information and Communications Technology (ICT)	Fibre Optic Implementation	Good Governance and Compliance	2 000 000	2 000 000	2 000 000	6 000 000
Corporate Services	Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	Valley of Possibility	1 000 000	500 000	500 000	2 000 000
Corporate Services	Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	Good Governance and Compliance	1 270 000	1 270 000	1 270 000	3 810 000
Corporate Services	Information and Communications Technology (ICT)	Server Storage expansion and upgrades	Good Governance and Compliance	2 000 000	1 000 000	1 000 000	4 000 000
Corporate Services	Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	Good Governance and Compliance	3 500 000	3 500 000	2 000 000	9 000 000
Corporate Services	Information and Communications Technology (ICT)	Upgrading Communication Network	Safe Valley	4 000 000	1 500 000	1 500 000	7 000 000

Directorate	Department	Project name	Strategic Objectives	Final Budget 2022/23	Final Budget 2023/24	Final Budget 2024/25	Total MTRF
Corporate Services	Properties and Municipal Building Maintenance	Airconditioners	Dignified Living	300 000	500 000	-	800 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrade Facilities for the Disabled	Dignified Living	200 000	-	-	200 000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	Good Governance and Compliance	250 000	250 000	-	500 000
Corporate Services	Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	Dignified Living	2 000 000	1 000 000	-	3 000 000
Corporate Services	Properties and Municipal Building Maintenance	New Depot: La Motte	Good Governance and Compliance	-	300 000	-	300 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvement: General	Valley of Possibility	2 000 000	3 000 000	-	5 000 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvements: Sport grounds	Valley of Possibility	3 500 000	-	-	3 500 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	Valley of Possibility	2 000 000	2 000 000	-	4 000 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Jamestown Ward Office and Library	Valley of Possibility	2 900 000	1 000 000	-	3 900 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	Valley of Possibility	5 781 000	-	-	5 781 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrade Millenium Hall Pniel	Dignified Living	200 000	800 000	-	1 000 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Fencing	Safe Valley	1 000 000	1 000 000	1 000 000	3 000 000
<b>Total Corporate Services</b>				<b>33 901 000</b>	<b>19 620 000</b>	<b>9 270 000</b>	<b>62 791 000</b>
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	Good Governance and Compliance	55 000	60 000	-	115 000
Community and Protection Services	Community Development	Early Childhood Development Centres	Good Governance and Compliance	1 000 000	1 000 000	1 000 000	3 000 000
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	Good Governance and Compliance	20 000	-	10 000	30 000
Community and Protection Services	Community Services: Library Services	Library Books	Good Governance and Compliance	180 000	180 000	200 000	560 000
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	Dignified Living	180 000	-	-	180 000
Community and Protection Services	Community Services: Library Services	Idas Valley: Furniture, Tools and Equipment	Good Governance and Compliance	-	30 000	-	30 000
Community and Protection Services	Community Services: Library Services	Kayamandi: Furniture, Tools and Equipment	Good Governance and Compliance	-	-	20 000	20 000
Community and Protection Services	Halls	Community Hall	Dignified Living	200 000	1 500 000	-	1 700 000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	Good Governance and Compliance	150 000	-	-	150 000
Community and Protection Services	Halls	Upgrading of Halls	Dignified Living	-	250 000	-	250 000
Community and Protection Services	Sports Grounds and Picnic Sites	Borehole: Rural Sportsgrounds	Dignified Living	-	1 100 000	-	1 100 000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing of Netball Courts	Safe Valley	350 000	-	-	350 000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	Safe Valley	-	1 750 000	-	1 750 000
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	Good Governance and Compliance	-	400 000	-	400 000
Community and Protection Services	Sports Grounds and Picnic Sites	Install Prepaid Meters at Sports Facilities	Dignified Living	-	200 000	-	200 000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of Boreholes	Dignified Living	-	1 500 000	-	1 500 000
Community and Protection Services	Sports Grounds and Picnic Sites	Jonkershoek Picnic Site upgrades	Valley of Possibility	500 000	-	-	500 000
Community and Protection Services	Sports Grounds and Picnic Sites	Kayamandi Sports Ground	Dignified Living	300 000	-	-	300 000
Community and Protection Services	Sports Grounds and Picnic Sites	La Motte Open Air Gym	Dignified Living	300 000	-	-	300 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of netball courts	Dignified Living	-	1 000 000	-	1 000 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	Dignified Living	3 561 030	3 000 000	-	6 561 030
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of cricket nets	Dignified Living	200 000	150 000	-	350 000
Community and Protection Services	Sports Grounds and Picnic Sites	Clubhouse Devon Valley Sport Facility	Dignified Living	-	200 000	2 000 000	2 200 000
Community and Protection Services	Sports Grounds and Picnic Sites	Specialised Vehicles	Dignified Living	-	1 000 000	-	1 000 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrading of Swimming Pool	Dignified Living	-	-	200 000	200 000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	Good Governance and Compliance	100 000	150 000	150 000	400 000
Community and Protection Services	Environmental Management: Implementation	Jonkershoek Picnic Site: Upgrade of Facilities.	Valley of Possibility	700 000	-	-	700 000
Community and Protection Services	Environmental Management: Implementation	Mont Rochelle Nature Reserve: Upgrade of Facilities	Green and Sustainable Valley	1 000 000	-	-	1 000 000

Directorate	Department	Project name	Strategic Objectives	Final Budget 2022/23	Final Budget 2023/24	Final Budget 2024/25	Total MTRF
Community and Protection Services	Environmental Management: Implementation	Specialized Equipment: Workshop	Good Governance and Compliance	-	1 500 000	-	1 500 000
Community and Protection Services	Environmental Management: Implementation	Specialized Vehicles: Workshop	Good Governance and Compliance	800 000	-	-	800 000
Community and Protection Services	Environmental Management: Implementation	Vehicle Fleet: Workshop	Good Governance and Compliance	-	100 000	-	100 000
Community and Protection Services	Environmental Management: Implementation	Workshop: Upgrading of facilities	Good Governance and Compliance	-	-	3 500 000	3 500 000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	Green and Sustainable Valley	250 000	250 000	-	500 000
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	Good Governance and Compliance	-	1 500 000	-	1 500 000
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	Good Governance and Compliance	-	1 500 000	-	1 500 000
Community and Protection Services	Environmental Management: Urban Forestry	Installation of Boreholes	Good Governance and Compliance	500 000	-	-	500 000
Community and Protection Services	Environmental Management: Urban Forestry	Landscaping of Nature Areas	Good Governance and Compliance	-	1 000 000	-	1 000 000
Community and Protection Services	Cemeteries	Extension of Cemetery Infrastructure	Dignified Living	5 500 000	10 000 000	-	15 500 000
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	Good Governance and Compliance	-	500 000	-	500 000
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	Green and Sustainable Valley	300 000	800 000	1 000 000	2 100 000
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	Safe Valley	200 000	200 000	-	400 000
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemeteries	Good Governance and Compliance	-	50 000	-	50 000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	Good Governance and Compliance	-	1 000 000	-	1 000 000
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	Good Governance and Compliance	200 000	50 000	-	250 000
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	Safe Valley	2 500 000	1 000 000	-	3 500 000
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	Safe Valley	300 000	1 000 000	8 000 000	9 300 000
Community and Protection Services	Fire and Rescue Services	Rescue equipment	Safe Valley	-	1 000 000	-	1 000 000
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	Good Governance and Compliance	150 000	200 000	-	350 000
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	Safe Valley	1 000 000	2 000 000	-	3 000 000
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	Safe Valley	1 200 000	1 000 000	-	2 200 000
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	Safe Valley	-	300 000	-	300 000
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	Safe Valley	250 000	250 000	-	500 000
Community and Protection Services	Law Enforcement and Security	Security Upgrades	Safe Valley	-	650 000	-	650 000
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	Good Governance and Compliance	1 365 972	2 500 000	-	3 865 972
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	Good Governance and Compliance	130 000	45 000	-	175 000
Community and Protection Services	Traffic Services	Specialized Equipment: Traffic	Good Governance and Compliance	-	1 500 000	-	1 500 000
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	Good Governance and Compliance	-	1 750 000	-	1 750 000
Community and Protection Services	Traffic Services	Vehicle Fleet: Traffic	Good Governance and Compliance	1 200 000	-	-	1 200 000
<b>Total Community Services</b>				<b>24 642 002</b>	<b>45 115 000</b>	<b>16 080 000</b>	<b>85 837 002</b>
Financial Services	Financial Services: General	Furniture, Tools & Equipment: FS	Good Governance and Compliance	250 000	250 000	250 000	750 000
Financial Services	Financial Services: General	Vehicle Fleet: FMS	Good Governance and Compliance	500 000	-	-	500 000
<b>Total Financial Services</b>				<b>750 000</b>	<b>250 000</b>	<b>250 000</b>	<b>1 250 000</b>
<b>Grand Total</b>				<b>504 799 865</b>	<b>589 095 464</b>	<b>503 055 975</b>	<b>1 596 951 304</b>