



STELLENBOSCH

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TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

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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 2024/25 financial year for consideration by the Executive Mayor. This TL SDBIP 2024/25 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.


GERALDINE METTLER
MUNICIPAL MANAGER

Date: 26 June 2024

2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Gesie Van Deventer, in my capacity as the Executive Mayor of the Stellenbosch Municipality, hereby submit the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/25 financial year to 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.



CLLR ADV GESIE VAN DEVENTER
EXECUTIVE MAYOR

Date: 26 June 2024

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 the 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 the 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 the 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.

4. TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/25: 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 (2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI002	Planning and Economic Development	Submission of the revised Economic Development Strategy to the Municipal Manager	Number of revised Economic Development Strategies submitted to the Municipal Manager by 31 March	Programme	ALL	1 per annum	New	1 revised Economic Development Strategy submitted to the Municipal Manager by 31 March	n/a	n/a	1	n/a	Output
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	1 449	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	100%	75% of land-use applications submitted to the 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	22	4 quarterly training opportunities provided to entrepreneurs and SMMEs	1 (1)	1 (2)	1 (3)	1 (4)	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

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 (2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI010	Infrastructure Services	Installation of the SCADA Master Station	Number of SCADA Master Stations installed by 30 June	Project	ALL	1 per annum	New KPI	1 SCADA Master Station installed by 30 June	n/a	n/a	n/a	1	Output
KPI013	Community and Protection Services	Submission of a revised Friends Group Memorandum of Understanding (MOU) to the Municipal Manager	Number of revised Friends Group MOUs submitted to the Municipal Manager by 30 June	Programme	ALL	1 per annum	New KPI	1 revised Friends Group MOU submitted to the Municipal Manager 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	42.91%	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	51.30%	20% of organic waste reduced by 30 June	n/a	n/a	n/a	20%	Output
KPI018	Infrastructure Services	Submission of a Waste Reclaimers Strategy to the Municipal Manager	Number of Waste Reclaimers Strategies submitted to the Municipal Manager by 30 June	Key Initiative	ALL	1 per annum	New KPI	1 Waste Reclaimers Strategy submitted to the Municipal Manager 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 (2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
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
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
KPI022	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	46.04%	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 2022/23	Annual Target 2024/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				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 (2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				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	50 per annum	56	25 waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	n/a	n/a	n/a	25	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	4.24%	<9% of average electricity losses, measured by 30 June	n/a	n/a	n/a	<9%	Outcome
KPI030	Infrastructure Services	Water quality measured quarterly ito the SANS 241 physical and micro parameters	Percentage of water quality level as per the analysis certificate, measured quarterly	Programme	ALL	95% per annum	94.81%	95% of water quality level as per the analysis certificate, measured quarterly	95%	95%	95%	95%	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	27.42%	<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 (2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				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	26 895	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	26 895	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	26 895	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 (2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				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	26 895	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 (2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				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	84.79%	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	4.04	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	95.06%	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	37.50%	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 (2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				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	0.89%	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	33.22%	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	30%	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 March	Programme	ALL	1 per annum	1	1 AGSA Audit Action Plan submitted to the APAC by 31 March	n/a	n/a	1	n/a	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 (2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
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
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	0	1 revised Wastewater Master Plan submitted to the Municipal Manager 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 (2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
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
KPI057	Corporate Services	Submission of a draft Smart City Framework to the Municipal Manager	Number of draft Smart City Frameworks submitted to the Municipal Manager by 30 June	Key Initiative	ALL	1 per annum	New KPI	1 draft Smart City Framework submitted to the Municipal Manager 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	1	1 revised Communication Policy submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output
KPI060	Infrastructure Services	Submission of the updated Comprehensive Integrated Transport Plan (CITP) 2023 - 2028 to the MayCo	Number of updated CITPs 2023 - 2028 submitted to the MayCo by 30 November	Programme	ALL	1 per annum	1	1 updated CITP 2023 - 2028 submitted to the MayCo by 30 November	n/a	1	n/a	n/a	Output

Annexure A:
Revenue by source projections for the 2024/25 financial year

Revenue by source projections for the 2024/2025 financial year

Revenue	July	August	September	October	November	December	January	February	March	April	May	June
Exchange Revenue												
Service charges - Electricity	-77 887 495	-80 207 074	-88 671 593	-69 050 571	-67 880 065	-68 182 831	-60 335 733	-65 913 161	-87 179 269	-87 179 269	-54 714 288	-222 503 824
Service charges - Water	-10 523 207	-10 762 170	-12 120 236	-13 414 338	-13 015 449	-17 453 053	-18 630 555	-26 035 952	-16 241 913	-16 241 913	-16 241 913	-11 841 521
Service charges - Waste Water Management	-14 448 349	-7 575 621	-9 206 529	-8 866 569	-9 250 382	-9 240 081	-8 632 806	-9 367 789	-9 597 124	-9 597 124	-9 597 124	-17 392 132
Service charges - Waste Management	-16 172 437	-6 906 256	-7 227 223	-7 073 764	-7 131 280	-7 191 836	-7 183 599	-7 140 578	-9 778 534	-9 778 534	-9 778 534	-19 719 096
Sale of Goods and Rendering of Services	-1 706 436	-1 814 339	-1 746 390	-1 480 487	-2 345 688	-1 314 583	-1 452 614	-2 272 269	-1 857 689	-1 821 487	-1 821 437	-5 020 544
Agency services	-268 554	-301 689	-341 388	-195 787	-427 418	-37 623	-	-	-292 959	-292 959	-292 959	-1 343 016
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	-1 501 986	-1 598 586	-1 612 265	-1 696 363	-1 663 977	-1 685 979	-1 729 518	-1 756 447	-1 310 074	-1 310 074	-935 610	-1 371 701
Interest earned from Current and Non Current Assets	-3 686 012	-3 686 012	-3 686 012	-3 686 012	-3 686 012	-3 686 012	-3 686 012	-3 686 012	-3 686 012	-3 686 012	-3 686 012	-3 686 012
Dividends	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	-827 156	-974 843	-844 636	-828 651	-807 346	-796 610	-822 124	-914 571	-953 917	-929 110	-929 110	-4 020 813
Licence and permits	-412 203	-742 637	-890 535	-470 104	-1 048 436	-249 988	-396 748	-346 331	-686 638	-678 818	-506 019	-1 957 047
Operational Revenue	-552 911	-11 496 059	-5 785 149	-230 782	-2 293 587	-2 655 162	-683 813	-2 654 218	-2 518 879	-2 518 879	-2 517 362	-13 785 656
Non-Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Property rates	-107 854 093	-45 728 547	-34 402 680	-33 755 064	-35 203 756	-27 339 178	-35 369 471	1 032 231	5 890	-	-	-190 501 501
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-83 785	-135 115	-22 527 161	-9 440 078	-225 095	-20 341	-9 050	-53 907 925	-11 463 510	-11 461 832	-11 461 832	-42 644 271
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	-69 416 182	-1 626 685	-1 777 695	-1 626 685	-1 626 685	-34 873 607	-1 493 669	-1 493 669	-13 853 908	-13 461 592	-13 049 061	-91 338 561
Interest	-301 057	-313 690	-318 331	-439 213	-366 509	-343 126	-365 593	-71 469	-279 888	-279 888	-279 888	-
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)	-275 000	-7 702 593	-10 783 048	-12 163 920	-13 363 397	-17 106 409	-2 759 601	-7 991 667	-9 758 417	-4 689 045	-5 252 417	-7 277 486
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	-305 916 863	-181 571 916	-201 940 871	-164 418 388	-160 335 082	-192 176 419	-143 550 906	-182 519 827	-169 452 841	-163 926 536	-131 063 566	-634 403 181

Annexure B:
Expenditure by type projections for the 2024/25 financial year

Expenditure by type projections for the 2024/2025 financial year

Expenditure by Type	July	August	September	October	November	December	January	February	March	April	May	June
Employee related costs	52 096 411	52 096 411	52 096 411	52 096 411	84 695 869	51 963 395	51 963 395	51 963 395	51 963 395	51 700 506	51 283 965	52 535 111
Remuneration of councillors	1 951 860	1 951 860	1 951 860	1 951 860	1 951 860	1 951 860	1 951 860	1 951 860	1 951 860	1 951 860	1 951 860	1 951 845
Inventory consumed	8 298 276	8 521 277	9 790 042	9 086 815	9 079 997	8 736 309	8 954 989	9 830 404	9 122 421	8 724 725	8 125 086	14 370 781
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	74 031 467
Depreciation and amortisation	1	1	1	1	1	1	1	1	1	1	-	249 407 788
Bulk purchases - electricity	59 533 101	59 533 101	59 533 101	59 533 101	59 533 101	59 533 101	59 533 101	59 533 101	59 533 101	59 533 101	59 533 101	59 533 091
Interest	-	-	-	-	-	28 515 750	-	-	102 959	102 959	102 959	42 434 449
Contracted services	17 899 634	21 159 539	24 795 148	26 097 337	28 775 691	23 484 465	24 124 374	20 561 080	22 160 003	16 058 268	10 205 930	62 112 088
Transfers and subsidies	852 186	9 569 516	852 186	852 186	852 186	852 186	852 186	852 186	852 186	852 186	1 052 186	2 447 513
Irrecoverable debts written off	-	5 220	-	8 948	1 535	2 891	10 904	83	17 193	17 193	17 193	121 301 755
Operational costs	11 842 662	9 635 534	16 460 647	12 868 289	13 011 591	11 495 310	9 473 670	14 075 720	5 774 240	4 695 416	4 480 322	56 071 725
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	680 000
Grand Total	152 474 131	162 472 459	165 479 396	162 494 948	197 901 831	186 535 268	156 864 480	158 767 830	151 477 359	143 636 215	136 752 602	736 877 613

Annexure C: Projections for the 2024/25 Financial Year

Projections for the 2024/2025 financial year

Operational Expenditure													
Directorates	July	August	September	October	November	December	January	February	March	April	May	June	Total
Municipal Manager	1 110 716	1 184 979	1 308 861	1 459 373	2 774 926	1 157 478	1 352 131	1 132 096	1 361 621	1 087 402	1 079 090	2 194 218	17 202 891
Planning and Development	5 364 658	13 770 648	7 180 248	6 831 865	10 814 825	8 362 246	6 618 432	6 413 325	7 196 185	6 401 826	6 413 530	12 723 285	98 091 073
Infrastructure Services	97 327 164	99 538 352	101 474 840	101 333 240	113 759 378	128 511 765	98 069 547	98 839 302	97 899 899	92 870 536	91 401 182	420 757 204	1 541 782 409
Community and Protection Services	24 540 979	26 894 683	26 918 266	27 917 111	40 413 420	25 581 445	28 440 650	27 526 425	26 453 164	25 084 585	19 676 943	211 533 801	510 981 472
Corporate Services	10 352 282	12 845 619	19 460 127	15 436 641	15 353 264	11 772 366	13 442 235	16 311 967	10 261 960	10 218 696	10 209 554	70 958 880	216 623 591
Financial Services	13 778 332	8 238 178	9 137 054	9 516 718	14 786 018	11 149 968	8 941 485	8 544 715	8 304 530	7 973 170	7 972 303	18 710 225	127 052 696
Grand Total	152 474 131	162 472 459	165 479 396	162 494 948	197 901 831	186 535 268	156 864 480	158 767 830	151 477 359	143 636 215	136 752 602	736 877 613	2 511 734 132

Operational Revenue													
Directorates	July	August	September	October	November	December	January	February	March	April	May	June	Total
Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development	- 1 771 562	- 1 671 795	- 1 990 537	- 2 021 795	- 2 615 363	- 1 914 789	- 1 888 779	- 3 313 779	- 3 998 427	- 4 349 045	- 4 452 427	- 3 914 959	- 33 903 257
Infrastructure Services	- 158 315 464	- 124 744 835	- 130 146 007	- 112 386 994	- 114 206 632	- 135 127 775	- 99 532 194	- 117 978 313	- 139 244 358	- 133 535 469	- 101 180 507	- 381 690 390	- 1 748 088 938
Community and Protection Services	- 2 235 810	- 4 612 056	- 25 342 727	- 11 476 790	- 3 525 926	- 1 774 057	- 1 601 590	- 56 874 681	- 14 026 811	- 13 982 157	- 13 370 767	- 51 093 738	- 199 917 110
Corporate Services	- 818 265	- 714 544	- 629 352	- 526 043	- 599 341	- 625 194	- 1 020 666	- 635 710	- 884 554	- 880 284	- 880 284	- 4 428 073	- 12 642 310
Financial Services	- 142 775 762	- 49 828 686	- 43 832 248	- 38 006 766	- 39 387 820	- 52 734 604	- 39 507 677	- 3 717 344	- 11 298 691	- 11 179 581	- 11 179 581	- 193 276 021	- 636 724 781
Grand Total	- 305 916 863	- 181 571 916	- 201 940 871	- 164 418 388	- 160 335 082	- 192 176 419	- 143 550 906	- 182 519 827	- 169 452 841	- 163 926 536	- 131 063 566	- 634 403 181	- 2 631 276 396

Capital Expenditure													
Directorates	July	August	September	October	November	December	January	February	March	April	May	June	Total
Municipal Manager	-	-	-	25 832	11 021	1 350	1 198	-	-	-	-	599	40 000
Planning and Development	100 000	170 000	1 011 482	810 000	1 065 000	798 750	635 000	2 605 000	2 930 500	3 577 128	3 434 500	3 106 640	20 244 000
Infrastructure Services	4 536 250	15 646 297	18 124 713	26 770 704	23 721 522	29 773 648	15 755 918	25 794 268	79 142 984	71 525 460	68 226 724	70 465 486	449 483 974
Community and Protection Services	-	-	7 512 359	6 025 000	7 585 000	16 931 250	715 000	7 121 109	9 177 500	3 250 000	5 041 108	8 399 003	71 757 329
Corporate Services	-	-	40 000	40 000	760 000	30 000	-	4 012 500	11 302 500	11 202 500	11 662 500	17 370 000	56 420 000
Financial Services	50 000	-	60 000	-	60 000	-	60 000	112 500	167 004	167 504	155 005	567 987	1 400 000
Grand Total	4 686 250	15 816 297	26 748 554	33 671 536	33 202 543	47 534 998	17 167 116	39 645 377	102 720 488	89 722 592	88 519 837	99 909 715	599 345 303

Annexure D: Capital Budget 2024/25

Directorate	Department	Project name	Strategic Objectives	Final Budget 2024/25	Final Budget 2025/26	Final Budget 2026/27	Total MTREF
Municipal Manager	Executive Support: Office of the Municipal Manager	Furniture, Tools & Equipment: MM	Good Governance and Compliance	40 000	40 000	50 000	130 000
Total Municipal Manager				40 000	40 000	50 000	130 000
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	Dignified Living	75 000	75 000	80 000	230 000
Planning and Economic Development	Economic Development & Tourism	Establishment of the Kayamandi Informal Trading Area	Dignified Living	1 500 000	-	-	1 500 000
Planning and Economic Development	Housing Development	Erf 64, Kylemore	Dignified Living	1 946 000	-	-	1 946 000
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	Dignified Living	300 000	8 000 000	8 000 000	16 300 000
Planning and Economic Development	Housing Development	Farms 81/2 and 82/9, Stellenbosch	Dignified Living	250 000	-	-	250 000
Planning and Economic Development	Housing Development	ISSP Kayamandi	Dignified Living	2 000 000	2 000 000	1 000 000	5 000 000
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	Good Governance and Compliance	80 000	150 000	150 000	380 000
Planning and Economic Development	Housing Development	Housing Projects (Social housing planning)	Dignified Living	500 000	500 000	1 000 000	2 000 000
Planning and Economic Development	Housing Development	Jamestown: Housing	Dignified Living	-	16 300 000	16 300 000	32 600 000
Planning and Economic Development	Housing Development	Kayamandi Town Centre	Dignified Living	2 000 000	3 000 000	4 000 000	9 000 000
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	Dignified Living	-	16 000 000	16 000 000	32 000 000
Planning and Economic Development	Housing Development	Klapmuts La Rochelle (100)	Dignified Living	2 000 000	3 000 000	3 000 000	8 000 000
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	Dignified Living	4 443 000	-	6 000 000	10 443 000
Planning and Economic Development	IHS: Informal Settlements	Upgrading of Informal Settlements: General	Dignified Living	1 000 000	1 000 000	1 000 000	3 000 000
Planning and Economic Development	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	Dignified Living	500 000	1 000 000	1 000 000	2 500 000
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	Dignified Living	1 650 000	1 000 000	1 000 000	3 650 000
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	Dignified Living	150 000	150 000	170 000	470 000
Planning and Economic Development	Town Development	Furniture, Tools and Equipment: Spatial Planning	Dignified Living	75 000	75 000	80 000	230 000
Planning and Economic Development	Housing Administration	Upgrading of Flats: General	Dignified Living	1 000 000	1 000 000	1 000 000	3 000 000
Planning and Economic Development	Economic Development & Tourism	Installation of Agricultural Irrigation infrastructure on Farm 502BH (Emerging Farmers)	Dignified Living	300 000	1 000 000	1 000 000	2 300 000
Planning and Economic Development	Housing Development	Housing projects	Dignified Living	300 000	310 000	320 000	930 000
Planning and Economic Development	Town Planning	Furniture, Tools & Equipment: Town Planning	Dignified Living	75 000	85 000	95 000	255 000
Planning and Economic Development	Building Control	Furniture, Tools & Equipment: Building Control	Dignified Living	100 000	125 000	150 000	375 000
Total Planing and Economic Development	TOTAL Planning and Development Services			20 244 000	54 770 000	61 345 000	136 359 000
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	Good Governance and Compliance	85 000	80 000	65 000	230 000
Infrastructure Services	Waste Management: Solid Waste Management	Area Cleaning Depot: Franschhoek	Dignified Living	500 000	-	-	500 000
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	Green and Sustainable Valley	3 000 000	16 000 000	1 000 000	20 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	Dignified Living	100 000	50 000	50 000	200 000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	Green and Sustainable Valley	16 000 000	500 000	17 000 000	33 500 000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschhoek	Green and Sustainable Valley	3 000 000	2 000 000	-	5 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	Green and Sustainable Valley	2 199 985	3 000 000	4 000 000	9 199 985
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities	Green and Sustainable Valley	100 000	200 000	500 000	800 000
Infrastructure Services	Waste Management: Solid Waste Management	Waste containers	Green and Sustainable Valley	200 000	500 000	200 000	900 000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	Dignified Living	2 000 000	-	-	2 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade depot and sites	Dignified Living	-	300 000	-	300 000
Infrastructure Services	Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	Dignified Living	2 500 000	3 500 000	4 000 000	10 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	Green and Sustainable Valley	800 000	500 000	-	1 300 000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	Safe Valley	2 500 000	2 500 000	2 289 800	7 289 800

Directorate	Department	Project name	Strategic Objectives	Final Budget 2024/25	Final Budget 2025/26	Final Budget 2026/27	Total MITREF
Infrastructure Services	Electrical Services	Alternative Energy	Safe Valley	20 000 000	24 500 000	26 994 517	71 494 517
Infrastructure Services	Electrical Services	Automatic Meter Reader	Green and Sustainable Valley	400 000	440 000	484 000	1 324 000
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	Valley of Possibility	8 347 227	20 000 000	44 920 700	73 267 927
Infrastructure Services	Electrical Services	Cable Network: Franschhoek	Dignified Living	-	500 000	5 000 000	5 500 000
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	500 000	1 000 000	1 000 000	2 500 000
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	1 975 000	11 000 000	9 943 000	22 918 000
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations	Valley of Possibility	250 000	250 000	250 000	750 000
Infrastructure Services	Electrical Services	Energy Efficiency and Demand Side Management	Green and Sustainable Valley	5 000 000	5 000 000	5 000 000	15 000 000
Infrastructure Services	Electrical Services	Furniture, Tools and Equipment: Electrical Services	Good Governance and Compliance	100 000	333 182	366 501	799 683
Infrastructure Services	Electrical Services	General System Improvements - Franschhoek	Valley of Possibility	3 500 000	3 500 000	3 500 000	10 500 000
Infrastructure Services	Electrical Services	General Systems Improvements - Stellenbosch	Valley of Possibility	5 500 000	5 900 000	6 340 000	17 740 000
Infrastructure Services	Electrical Services	Infrastructure Improvement - Franschoek	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	2 359 587	-	-	2 359 587
Infrastructure Services	Electrical Services	Kayamandi new substation 11kV switching station	Valley of Possibility	7 500 000	15 000 000	7 500 000	30 000 000
Infrastructure Services	Electrical Services	Lattera Substation	Valley of Possibility	225 680	-	-	225 680
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	3 300 000	3 630 000	9 930 000
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	Dignified Living	4 664 498	2 000 000	2 500 000	9 164 498
Infrastructure Services	Electrical Services	Replace Ineffective Meters	Green and Sustainable Valley	250 000	302 500	332 750	885 250
Infrastructure Services	Electrical Services	Stellenbosch Switchgear (11kV) SF6	Valley of Possibility	1 000 000	9 000 000	27 606 738	37 606 738
Infrastructure Services	Electrical Services	Streetlights R304	Dignified Living	1 000 000	1 000 000	1 000 000	3 000 000
Infrastructure Services	Electrical Services	Substation 66kV equipment	Good Governance and Compliance	2 295 974	5 301 136	6 361 363	13 958 473
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry	Dignified Living	3 960 000	4 356 000	4 791 600	13 107 600
Infrastructure Services	Electrical Services	Cloetessville - Add the third transformer and associated works 20MVA transformer	Dignified Living	1 050 000	450 000	-	1 500 000
Infrastructure Services	Electrical Services	Uninterrupted Power Supply for buildings	Safe Valley	2 000 000	2 000 000	-	4 000 000
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	Dignified Living	500 000	7 571 200	27 571 200	35 642 400
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	Dignified Living	3 500 000	-	3 200 000	6 700 000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	Dignified Living	13 881 000	-	-	13 881 000
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	Dignified Living	75 000	75 000	110 000	260 000
Infrastructure Services	Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	Dignified Living	300 000	350 000	400 000	1 050 000
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	Dignified Living	1 750 000	8 000 000	8 000 000	17 750 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	Valley of Possibility	75 298 093	50 000 000	3 000 000	128 298 093
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	Valley of Possibility	10 000 000	4 000 000	-	14 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetessville/ Idas Valley	Valley of Possibility	1 000 000	7 000 000	14 000 000	22 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Idas Valley/Papegaaiberg and Network Upgrades	Valley of Possibility	2 000 000	-	-	2 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipeline & Reservoir - Jamestown	Valley of Possibility	13 716 870	-	-	13 716 870
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschoek	Valley of Possibility	-	-	1 000 000	1 000 000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	Valley of Possibility	500 000	500 000	500 000	1 500 000
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	Valley of Possibility	7 320 153	750 000	1 500 000	9 570 153

Directorate	Department	Project name	Strategic Objectives	Final Budget 2024/25	Final Budget 2025/26	Final Budget 2026/27	Total MTREF
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	Dignified Living	150 000	200 000	200 000	550 000
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlotenburg	Dignified Living	28 946 474	-	-	28 946 474
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	Dignified Living	950 000	500 000	1 000 000	2 450 000
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: Water	Uniepark & Helshoogte Storage and Supply scheme	Dignified Living	5 000 000	6 000 000	40 000 000	51 000 000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	Dignified Living	500 000	500 000	750 000	1 750 000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	Dignified Living	1 000 000	1 000 000	2 000 000	4 000 000
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	2 000 000	6 000 000
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	Good Governance and Compliance	1 500 000	1 500 000	-	3 000 000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	Dignified Living	6 000 000	6 000 000	8 000 000	20 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	Good Governance and Compliance	300 000	400 000	400 000	1 100 000
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	Extention Of WWTW: Stellenbosch	Dignified Living	4 000 000	15 000 000	15 000 000	34 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	Dignified Living	400 000	400 000	400 000	1 200 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	Dignified Living	1 500 000	1 500 000	-	3 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	Dignified Living	4 500 000	4 000 000	-	8 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	Dignified Living	1 500 000	1 500 000	1 500 000	4 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	Dignified Living	5 750 000	6 000 000	6 000 000	17 750 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	Dignified Living	3 000 000	-	-	3 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	Good Governance and Compliance	500 000	500 000	600 000	1 600 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	Dignified Living	500 000	-	-	500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	Dignified Living	30 000 000	30 000 000	20 000 000	80 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	Dignified Living	5 000 000	6 000 000	50 000 020	61 000 020
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	Good Governance and Compliance	1 000 000	2 000 000	-	3 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vlotenburg Outfall Sewer: Construction of Digteby Sewerpipe	Dignified Living	19 053 526	-	-	19 053 526
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	Valley of Possibility	300 000	300 000	-	600 000
Infrastructure Services	Roads and Stormwater	Adhoc Minor Upgrading of Roads (WC024)	Dignified Living	300 000	700 000	-	1 000 000
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	Valley of Possibility	5 000 000	5 000 000	5 000 000	15 000 000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design	Dignified Living	2 000 000	1 000 000	-	3 000 000
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 Repairs	Dignified Living	500 000	800 000	-	1 300 000
Infrastructure Services	Roads and Stormwater	George Blake Urban Upgrade	Dignified Living	300 000	-	-	300 000
Infrastructure Services	Roads and Stormwater	Klapmuts Transport Network	Valley of Possibility	800 000	800 000	800 000	2 400 000
Infrastructure Services	Roads and Stormwater	Lanquedoc Access road and Bridge	Good Governance and Compliance	24 500 000	15 000 000	-	39 500 000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Franschhoek	Valley of Possibility	500 000	-	-	500 000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Stellenbosch	Valley of Possibility	500 000	2 000 000	-	2 500 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrounding	Dignified Living	100 000	100 000	2 000 000	2 200 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	Dignified Living	1 000 000	100 000	-	1 100 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	Dignified Living	100 000	1 500 000	-	1 600 000

Directorate	Department	Project name	Strategic Objectives	Final Budget 2024/25	Final Budget 2025/26	Final Budget 2026/27	Total MITREF
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrounding	Dignified Living	1 400 000	3 000 000	4 000 000	8 400 000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	Dignified Living	2 000 000	2 100 000	-	4 100 000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	Good Governance and Compliance	1 500 000	-	-	1 500 000
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	Valley of Possibility	1 500 000	-	-	1 500 000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	Dignified Living	500 000	500 000	-	1 000 000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	Dignified Living	50 000	200 000	300 000	550 000
Infrastructure Services	Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	Good Governance and Compliance	200 000	-	-	200 000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Technopark	Valley of Possibility	-	1 000 000	-	1 000 000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	Valley of Possibility	1 500 000	3 000 000	2 000 000	6 500 000
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	Safe Valley	-	1 000 000	-	1 000 000
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	Dignified Living	200 000	10 000 000	15 000 000	25 200 000
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	5 000 000	5 000 000	2 000 000	12 000 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschoek	Dignified Living	2 129 950	3 000 000	-	5 129 950
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	Dignified Living	400 000	2 000 000	4 000 000	6 400 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	Dignified Living	3 000 000	1 500 000	2 000 000	6 500 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	Dignified Living	4 000 000	15 000 000	10 000 000	29 000 000
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	Safe Valley	100 000	100 000	300 000	500 000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	Safe Valley	600 000	500 000	500 000	1 600 000
Infrastructure Services	Traffic Engineering	Road Safety Improvements	Safe Valley	500 000	-	-	500 000
Infrastructure Services	Traffic Engineering		Dignified Living	200 000	200 000	-	400 000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	Good Governance and Compliance	1 000 000	-	-	1 000 000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	Safe Valley	500 000	500 000	-	1 000 000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	Safe Valley	1 000 000	1 000 000	1 000 000	3 000 000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	Safe Valley	500 000	500 000	1 700 000	2 700 000
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	Safe Valley	500 000	1 000 000	-	1 500 000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	Safe Valley	200 000	-	300 000	500 000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	Safe Valley	1 000 000	2 000 000	-	3 000 000
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	Safe Valley	2 500 000	5 000 000	5 000 000	12 500 000
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	Safe Valley	250 000	250 000	500 000	1 000 000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	Good Governance and Compliance	628 000	1 000 000	2 656 000	4 284 000
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	Safe Valley	250 000	750 000	500 000	1 500 000
Infrastructure Services	Transport Planning	Freight Strategy for Stellenbosch & Franschoek	Valley of Possibility	500 000	-	-	500 000
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	Safe Valley	2 000 000	3 000 000	3 000 000	8 000 000
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	Valley of Possibility	1 000 000	-	-	1 000 000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	Safe Valley	700 000	700 000	-	1 400 000
Infrastructure Services	Transport Planning	Pedestrian Streets in Stellenbosch	Safe Valley	1 000 000	-	500 000	1 500 000
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	Safe Valley	3 000 000	-	-	3 000 000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	Safe Valley	1 000 000	-	1 000 000	2 000 000
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	1 000 000	1 000 000	1 000 000	3 000 000
Infrastructure Services	Transport Planning	Re-design of Bergzicht Public Transport Facility	Valley of Possibility	1 000 000	500 000	-	1 500 000
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network Study	Valley of Possibility	-	-	500 000	500 000

Directorate	Department	Project name	Strategic Objectives	Final Budget 2024/25	Final Budget 2025/26	Final Budget 2026/27	Total MTREF
Infrastructure Services	Transport Planning	Technopark Kerb and Channel Upgrade	Safe Valley	500 000	-	-	500 000
Total Infrastructure Services				449 483 974	413 130 975	465 435 146	1 328 050 095
Corporate Services	Information and Communications Technology (ICT)	Fibre Optic Implementation	Good Governance and Compliance	4 000 000	4 000 000	2 000 000	10 000 000
Corporate Services	Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	Valley of Possibility	500 000	500 000	1 000 000	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	1 500 000	4 040 000
Corporate Services	Information and Communications Technology (ICT)	Server Storage expansion and upgrades	Good Governance and Compliance	1 000 000	1 000 000	2 000 000	4 000 000
Corporate Services	Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	Good Governance and Compliance	1 000 000	2 000 000	2 000 000	5 000 000
Corporate Services	Information and Communications Technology (ICT)	Upgrading Communication Network	Safe Valley	1 500 000	1 500 000	750 000	3 750 000
Corporate Services	Properties and Municipal Building Maintenance	Airconditioners	Dignified Living	700 000	200 000	200 000	1 100 000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	Good Governance and Compliance	250 000	-	-	250 000
Corporate Services	Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	Dignified Living	3 000 000	-	-	3 000 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvement: General	Valley of Possibility	11 000 000	4 000 000	1 500 000	16 500 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	Valley of Possibility	25 000 000	35 000 000	-	60 000 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Jamestown Economic Hub	Valley of Possibility	3 900 000	-	-	3 900 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrade Millenium Hall Pniel	Dignified Living	800 000	-	-	800 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Fencing	Safe Valley	1 500 000	1 000 000	1 100 000	3 600 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	Valley of Possibility	1 000 000	500 000	500 000	2 000 000
Total Corporate Services				56 420 000	50 970 000	12 550 000	119 940 000
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	Good Governance and Compliance	60 000	50 000	50 000	160 000
Community and Protection Services	Community Development	Social Relief Distress Vehicle	Good Governance and Compliance	350 000	500 000	-	850 000
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	Good Governance and Compliance	6 329 003	-	6 000 000	12 329 003
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	Good Governance and Compliance	10 000	10 000	-	20 000
Community and Protection Services	Community Services: Library Services	Library Books	Good Governance and Compliance	200 000	200 000	200 000	600 000
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	Dignified Living	450 000	-	-	450 000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	Good Governance and Compliance	500 000	-	-	500 000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	Good Governance and Compliance	20 000	500 000	-	520 000
Community and Protection Services	Community Services: Library Services	Vehicle Fleet: Library Services	Good Governance and Compliance	400 000	400 000	-	800 000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	Good Governance and Compliance	200 000	-	-	200 000
Community and Protection Services	Halls	Upgrading of Halls	Dignified Living	50 000	-	-	50 000
Community and Protection Services	Halls	Vehicle Fleet: Halls	Good Governance and Compliance	-	500 000	500 000	1 000 000
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	Recreational Equipment Sport	Valley of Possibility	200 000	-	-	200 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of netball courts	Dignified Living	200 000	-	-	200 000

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Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	Dignified Living	2 400 000	1 000 000	1 000 000	4 400 000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of Cricket nets	Dignified Living	50 000	-	250 000	300 000
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	Specialized Vehicles: Sports	Dignified Living	1 000 000	-	-	1 000 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrading of Swimming Pool	Dignified Living	300 000	200 000	-	500 000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	Good Governance and Compliance	150 000	150 000	200 000	500 000
Community and Protection Services	Environmental Management: Implementation	Jonkershoek Picnic Site	Valley of Possibility	200 000	-	-	200 000
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	Vehicle Fleet: Workshop	Good Governance and Compliance	800 000	-	-	800 000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	Good Governance and Compliance	-	100 000	-	100 000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	Green and Sustainable Valley	250 000	-	-	250 000
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	Fencing :Urban Forestry	Good Governance and Compliance	1 000 000	-	-	1 000 000
Community and Protection Services	Environmental Management: Urban Forestry	Urban Forestry: Purchasing of trailer	Good Governance and Compliance	-	-	1 000 000	1 000 000
Community and Protection Services	Environmental Management: Urban Forestry	Vehicle Fleet: Urban Forestry	Good Governance and Compliance	-	-	1 200 000	1 200 000
Community and Protection Services	Cemeteries	Calcutta Memorial Park	Dignified Living	30 000 000	42 320 550	-	72 320 550
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	Good Governance and Compliance	500 000	-	1 000 000	1 500 000
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	Green and Sustainable Valley	800 000	900 000	1 000 000	2 700 000
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	Safe Valley	1 000 000	1 000 000	1 000 000	3 000 000
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	Green and Sustainable Valley	100 000	100 000	200 000	400 000
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	Good Governance and Compliance	50 000	-	300 000	350 000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	Good Governance and Compliance	1 000 000	1 000 000	-	2 000 000
Community and Protection Services	Parks and Cemeteries	Stellenbosch Beautification	Good Governance and Compliance	-	-	-	-
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	Good Governance and Compliance	-	-	1 200 000	1 200 000
Community and Protection Services	Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	Good Governance and Compliance	100 000	100 000	200 000	400 000
Community and Protection Services	Disaster Management	Vehicle Fleet: Disaster Management	Safe Valley	-	600 000	-	600 000
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	Good Governance and Compliance	50 000	-	500 000	550 000
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	Safe Valley	3 500 000	-	-	3 500 000
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	Safe Valley	1 150 000	8 000 000	-	9 150 000

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Community and Protection Services	Fire and Rescue Services	Rescue equipment	Safe Valley	1 000 000	-	1 000 000	2 000 000
Community and Protection Services	Fire and Rescue Services	Vehicle Fleet: Fire Services	Safe Valley	-	1 000 000	-	1 000 000
Community and Protection Services	Disaster Management	Re-tarring drill yard: Stellenbosch	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	200 000	-	-	200 000
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	Safe Valley	2 343 326	1 000 000	1 000 000	4 343 326
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	Safe Valley	1 000 000	1 000 000	1 000 000	3 000 000
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
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	1 500 000	1 500 000	1 500 000	4 500 000
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	Good Governance and Compliance	45 000	-	-	45 000
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	2 750 000	2 000 000	-	4 750 000
Total Community Services				71 757 329	66 130 550	21 300 000	159 187 879
Financial Services	Financial Management Services	Furniture, Tools & Equipment: FS	Good Governance and Compliance	100 000	100 000	100 000	300 000
Financial Services	Supply Chain Management	Furniture, Tools & Equipment: SCM	Good Governance and Compliance	150 000	150 000	150 000	450 000
Financial Services	Revenue and Expenditure	Furniture, Tools & Equipment: Rev n Exp	Good Governance and Compliance	150 000	150 000	150 000	450 000
Financial Services	Financial Management Services	Vehicle Fleet: FMS	Good Governance and Compliance	1 000 000	1 000 000	1 000 000	3 000 000
Total Financial Services				1 400 000	1 400 000	1 400 000	4 200 000
Grand Total				599 345 303	586 441 525	562 080 146	1 747 866 974