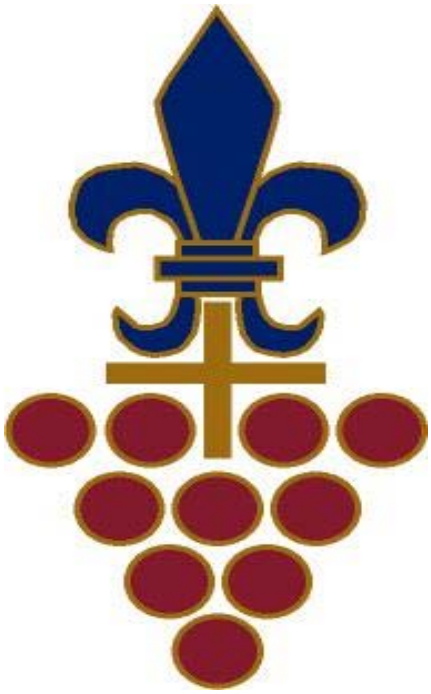
APPENDIX 39

STELLENBOSCH MUNICIPALITY



CAPITAL INVESTMENT PLAN

Directorate	Department	Name	Funding Source	Final Budget 2025/2026	Final Budget 2026/2027	Final Budget 2027/2028	Capital Demand 2028/2029	Capital Demand 2029/2030	Capital Demand 2030/2031	Capital Demand 2031/2032	Capital Demand 2032/2033	Capital Demand 2033/2034	Capital Demand 2034/2035	Capital Demand Total
Municipal Manager	Municipal Manager	Furniture, Tools & Equipment: MM	CRR (Own funds)	100,000	60,000.00	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	640,000
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	CRR (Own funds)	75,000	80,000.00	80,000	85,000	85,000	90,000	95,000	95,000	95,000	95,000	875,000
Planning and Economic Development	Economic Development & Tourism	Establishment of the Kayamandi Informal Trading Area	RSEP	800,000	-	-	-	-	-	-	-			800,000
Planning and Economic Development	Housing Development	Erf 64, Kylemore	Human Settlements Grant	-	-	-	15,000,000	15,800,000	15,800,000	15,800,000	-			62,400,000
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	Human Settlements Grant	-	8,000,000.00	8,000,000	-	-	-	-	-			16,000,000
Planning and Economic Development	Housing Development	ISSP Kayamandi	ISUP	2,000,000	1,000,000.00	1,000,000								4,000,000
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	CRR (Own funds)	150,000	150,000.00	80,000	85,000	90,000	150,000	150,000	80,000	80,000	80,000	1,095,000
Planning and Economic Development	Housing Development	Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)	Human Settlements Grant	-	-	-	-	-	6,000,000	6,000,000	15,800,000			27,800,000
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 2 & 3)	Human Settlements Grant	10,000,000	16,000,000.00	16,000,000	-	-	-	-	-			42,000,000
Planning and Economic Development	Housing Development	Kayamandi Town Centre	ISUP	-	5,000,000.00	3,000,000	-	-	-	-	-			8,000,000
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	Human Settlements Grant	-	24,000,000.00	24,000,000	-	-	-	-	-			48,000,000
Planning and Economic Development	Housing Development	Klapmuts La Rochelle (100)	ISUP	3,000,000	3,000,000.00	3,000,000	-	-	-	-	-			9,000,000
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	Human Settlements Grant	-	6,000,000.00	6,000,000	29,000,000	29,000,000	29,000,000	29,000,000	29,000,000	29,000,000		186,000,000
Planning and Economic Development	IHS: Informal Settlements	Access to Basic Services	CRR (Own funds)	1,000,000	1,000,000.00	1,000,000	1,500,000	1,500,000	1,500,000	2,500,000	2,500,000	3,000,000		15,500,000
Planning and Economic Development	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	ISUP	3,300,000	7,875,000.00	-	1,500,000	1,500,000	1,050,000	1,050,000	2,000,000	2,000,000		20,275,000
Planning and Economic Development	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	CRR (Own funds)	600,000	600,000.00	600,000	1,500,000	1,500,000	1,050,000	1,050,000	2,000,000	2,000,000		10,900,000
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	CRR (Own funds)	1,650,000	1,650,000.00	-	-	-	-	-	-			3,300,000
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	CRR (Own funds)	600,000	170,000.00	180,000	190,000	195,000	200,000	210,000	220,000	230,000	250,000	2,445,000
Planning and Economic Development	Development Planning	Furniture, Tools and Equipment: Spatial Planning	CRR (Own funds)	75,000	80,000.00	85,000	90,000	90,000	95,000	95,000	95,000	100,000	100,000	905,000
Planning and Economic Development	Housing Administration	Kayamandi Hostels	ISUP	3,712,000										3,712,000
Planning and Economic Development	Housing Administration	Upgrading of Flats: General	CRR (Own funds)	3,000,000	1,000,000	-	-	-	-	-	-			4,000,000
Planning and Economic Development	Economic Development & Tourism	Installation of Agricultural Irrigation infrastructure on Farm 502BH (Emerging Farmers)	CRR (Own funds)	2,000,000	-	-								2,000,000
Planning and Economic Development	Housing Development	Housing projects	CRR (Own funds)	310,000	320,000	330,000	340,000	350,000	360,000	370,000	380,000	390,000		3,150,000
Planning and Economic Development	Town Planning	Furniture, Tools & Equipment: Town Planning	CRR (Own funds)	85,000	95,000	100,000	110,000	120,000	130,000	140,000	150,000	160,000	150,000	1,240,000
Planning and Economic Development	Building Control	Furniture, Tools & Equipment: Building Control	CRR (Own funds)	125,000	150,000	150,000	180,000	190,000	200,000	200,000	225,000	225,000	150,000	1,795,000
Planning and Economic Development	Economic Development & Tourism	Restoration of Landbou Saal	CRR (Own funds)	1,400,000										1,400,000
Planning and Economic Development	Housing Administration	Vehicles fleet : Housing Administration	CRR (Own funds)	550,000										550,000
Planning and Economic Development	Housing Administration	Upgrading of Lapland waste water	CRR (Own funds)	1,500,000	1,500,000									3,000,000
Planning and Economic Development	IHS: Informal Settlements	Furniture, Tools & Equipment: Informal Settlements	CRR (Own funds)	30,000	50,000	50,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	487,000
Planning and Economic Development	IHS: Informal Settlements	Vehicles fleet : Informal Settlements	CRR (Own funds)	1,200,000	-									1,200,000
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	CRR (Own funds)	60,000	45,000	85,000	85,000	85,000	60,000	60,000	90,000	80,000	90,000	740,000
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	CRR (Own funds)	20,000	20,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	310,000
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	External Loan	2,000,000	19,000,000	-	-	-	8,000,000	8,000,000	-			37,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	CRR (Own funds)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	External Loan	-	-	-	18,000,000	500,000	-	-	-			18,500,000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	CRR (Own funds)	500,000	1,000,000	2,000,000								3,500,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	CRR (Own funds)	4,751,696	3,000,000	3,000,000								10,751,696
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	CRR (Own funds)	3,000,000	4,000,000	-	-	-	-	-	-			7,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	DC - Refuse	2,199,985	-	-	-	-	-	-	-			2,199,985
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities	CRR (Own funds)	200,000	500,000	200,000	-	-	-	-	-			900,000

Directorate	Department	Name	Funding Source	Final Budget 2025/2026	Final Budget 2026/2027	Final Budget 2027/2028	Capital Demand 2028/2029	Capital Demand 2029/2030	Capital Demand 2030/2031	Capital Demand 2031/2032	Capital Demand 2032/2033	Capital Demand 2033/2034	Capital Demand 2034/2035	Capital Demand Total
Infrastructure Services	Waste Management: Solid Waste Management	Waste containers	CRR (Own funds)	500,000	200,000	200,000	-	200,000	-	-	-			1,100,000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	CRR (Own funds)	1,000,000	-	-	1,000,000	-	-	4,300,000	-			6,300,000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade depot and sites	CRR (Own funds)	300,000	-	-	-	-	-	-	-			300,000
Infrastructure Services	Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	CRR (Own funds)	4,000,000	4,000,000	3,500,000	5,000,000	7,000,000	-	-	3,800,000			27,300,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	CRR (Own funds)	500,000	-	-	500,000	1,000,000	1,000,000	1,000,000	-			4,000,000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	CRR (Own funds)	2,500,000	2,289,800	2,450,086	2,621,592	2,805,103	3,001,460	3,001,460	3,608,190	3,788,599	3,955,297	30,021,588
Infrastructure Services	Electrical Services	Alternative Energy	External Loan	-	-	-	10,000,000	10,500,000	11,000,000	11,500,000	12,000,000	12,500,000	13,050,000	80,550,000
Infrastructure Services	Electrical Services	20MW Renewable energy project	CRR (Own funds)	520,000	520,000	-								1,040,000
Infrastructure Services	Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	CRR (Own funds)	3,700,000	-	-								3,700,000
Infrastructure Services	Electrical Services	Hot water load control	CRR (Own funds)	500,000	500,000	-								1,000,000
Infrastructure Services	Electrical Services	Control Room implementation	CRR (Own funds)	300,000	300,000	-								600,000
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical plants	CRR (Own funds)	3,000,000	3,000,000	3,000,000								9,000,000
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical buildings	CRR (Own funds)	3,452,580	3,452,580	-								6,905,160
Infrastructure Services	Electrical Services	SCADA Implementation	External Loan	4,027,420	4,000,000	4,000,000								12,027,420
Infrastructure Services	Electrical Services	Automatic Meter Reader	CRR (Own funds)	440,000	484,000	532,400	585,640	644,204	708,624	708,624	900,307	945,323	986,917	6,936,040
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	External Loan	23,000,000	44,920,700	25,000,000	-	-	-	-	-		-	92,920,700
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	DC - Electricity	847,227	-	-	-	-	-	-	-		-	847,227
Infrastructure Services	Electrical Services	Cable Network: Franschhoek	CRR (Own funds)	500,000	5,000,000	-	-	-	-	-	-		-	5,500,000
Infrastructure Services	Electrical Services	Cable replacement 66kV	CRR (Own funds)	400,000	-	31,036,500	800,000	-	-	-	-		-	32,236,500
Infrastructure Services	Electrical Services	Demand Side Management Geyser Control	CRR (Own funds)	1,000,000	1,000,000	3,000,000	25,400,000	400,000	400,000	400,000	420,000	400,000	417,600	32,837,600
Infrastructure Services	Electrical Services	Electricity Network: Pniel	External Loan	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,850,000	3,850,000	4,074,000	4,277,700	4,465,919	38,017,619
Infrastructure Services	Electrical Services	Electrification INEP	INEP	6,188,000	7,603,000	9,027,000	23,100,000	26,600,000	26,000,000	26,000,000	27,300,000	28,665,000	29,926,260	210,409,260
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations	CRR (Own funds)	250,000	250,000	250,000	250,000	250,000	250,000	250,000	262,500	275,625	287,753	2,575,878
Infrastructure Services	Electrical Services	Energy Efficiency and Demand Side Management	EEDSM	5,000,000	5,000,000	-	250,000	250,000	250,000	250,000	250,000	250,000	261,000	11,761,000
Infrastructure Services	Electrical Services	Furniture, Tools and Equipment: Electrical Services	CRR (Own funds)	333,182	366,500	403,151	443,466	487,813	536,594	536,594	681,743	715,830	747,326	5,252,198
Infrastructure Services	Electrical Services	Integrated National Electrification Programme	CRR (Own funds)	321,957	321,957	321,957	321,957	321,957	321,957	321,957	338,055	354,958	370,576	3,317,287
Infrastructure Services	Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	CRR (Own funds)	4,500,000	4,500,000	-								9,000,000
Infrastructure Services	Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	External Loan	17,000,000	7,500,000	-	-	-	-	-	-		-	24,500,000
Infrastructure Services	Electrical Services	Meter Panels	CRR (Own funds)	250,000	250,000	250,000	250,000	250,000	250,000	250,000	262,500	250,000	261,000	2,523,500
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	External Loan	3,300,000	3,630,000	3,993,000	4,392,300	4,831,530	5,314,683	5,314,683	6,752,305	7,089,920	7,401,876	52,020,297
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	External Loan	2,000,000	2,500,000	-	-	-	-	-	-		-	4,500,000
Infrastructure Services	Electrical Services	Replace Ineffective Meters	CRR (Own funds)	302,500	332,750	366,025	402,628	442,890	487,179	487,179	618,961	649,909	678,505	4,768,527
Infrastructure Services	Electrical Services	STB Switchgear (11kV) SF6	External Loan	-	-	-	68,694,398	82,433,278	98,919,934	98,919,934	149,566,940	149,566,942	156,147,888	804,249,313
Infrastructure Services	Electrical Services	Switchgear Substation Stone	External Loan	2,250,000	-	-								2,250,000
Infrastructure Services	Electrical Services	Switchgear Substation Groendal	External Loan	2,250,000	-	-								2,250,000
Infrastructure Services	Electrical Services	Switchgear Substation Merriman Z	External Loan	2,250,000	-	-								2,250,000
Infrastructure Services	Electrical Services	Switchgear Substation Curry	External Loan	2,250,000	-	-								2,250,000
Infrastructure Services	Electrical Services	Switchgear Substation Blake 2	External Loan	-	3,500,000	-								3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation van der Stel	External Loan	-	3,500,000	-								3,500,000
Infrastructure Services	Electrical Services	Switvhgear Substation Kayamandi	External Loan	-	3,500,000	-								3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Paradyskloof	External Loan	-	3,500,000	-								3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Cascade	External Loan	-	-	4,500,000								4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Papegaairand	External Loan	-		4,500,000								4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation University	External Loan	-		20,000,000								20,000,000
Infrastructure Services	Electrical Services	Switchgear Substation Technopark	External Loan	-		4,500,000								4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Welgevonden	External Loan	-		4,500,000								4,500,000
Infrastructure Services	Electrical Services	Streetlights R304	CRR (Own funds)	6,500,000	1,000,000	-	-	-	-	-	-		-	7,500,000
Infrastructure Services	Electrical Services	Substation 66kV equipment (Golf,)	CRR (Own funds)	1,325,284	1,590,341	1,457,812	1,749,375	1,924,313	2,116,744	2,116,744	2,689,323		-	14,969,936
Infrastructure Services	Electrical Services	Substation 66kV equipment (Markotter)	CRR (Own funds)	1,325,284	397,585	1,457,812	1,749,375	1,924,312	2,116,744	2,116,744	2,689,323			13,777,179
Infrastructure Services	Electrical Services	Substation 66kV equipment (Jan Marais)	CRR (Own funds)	1,325,284	1,590,341	1,457,812	1,749,375	1,924,312	2,116,744	2,116,744	2,689,323			14,969,935
Infrastructure Services	Electrical Services	Substation 66kV equipment (Main s)	CRR (Own funds)	1,325,284	1,590,341	1,457,812	1,749,375	1,924,312	2,116,744	2,116,744	2,689,323			14,969,935
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry:	External Loan	4,356,000	4,791,600	2,506,454	2,631,777	2,763,366	2,901,534	3,046,611	-		-	22,997,342
Infrastructure Services	Electrical Services	Third transformer and associated works 20MVA Cloetesville	CRR (Own funds)	450,000	-	29,503,381	31,126,066	-	-	-	-		-	61,079,447
Infrastructure Services	Electrical Services	Uninterupted Power Supply for buildings	CRR (Own funds)	2,000,000	-	-	-	-	-	-	-		-	2,000,000
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	External Loan	7,571,200	27,571,200	-	-	-	-	-	-		-	35,142,400

Directorate	Department	Name	Funding Source	Final Budget 2025/2026	Final Budget 2026/2027	Final Budget 2027/2028	Capital Demand 2028/2029	Capital Demand 2029/2030	Capital Demand 2030/2031	Capital Demand 2031/2032	Capital Demand 2032/2033	Capital Demand 2033/2034	Capital Demand 2034/2035	Capital Demand Total
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	CRR (Own funds)	6,350,000	350,000	-	-	-	3,800,000	3,800,000	5,985,000		-	20,285,000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	ISUP	2,200,000	-	-	-	-	-	-	-			2,200,000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	INEP	-	-	-	-	-	15,136,000	15,136,000	-			30,272,000
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	CRR (Own funds)	75,000	110,000	120,000	130,000	140,000	150,000	150,000	170,000	80,000	80,000	1,205,000
Infrastructure Services	Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	CRR (Own funds)	350,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,750,000
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	ISUP	-	-	4,000,000	9,152,000	10,000,000	-	-	-			23,152,000
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	Human Settlements Grant	6,000,000										6,000,000
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	INEP	-	2,340,000	1,365,000								3,705,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	External Loan	68,264,868	40,281,936	-	-	-	-	-	-			108,546,804
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	IUDG	32,238,732	3,000,000	-	-	-	-	-	-			35,238,732
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	CRR (Own funds)	12,000,000										12,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	CRR (Own funds)	4,000,000	24,000,000	-	-	-	-	-	-			28,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschoek	CRR (Own funds)	1,000,000	-	-	-	-	-	-	-			1,000,000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	CRR (Own funds)	500,000	250,000	-	-	-	7,500,000	6,500,000	-			14,750,000
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	CRR (Own funds)	-	-	-	500,000	3,500,000	1,500,000	-	-			5,500,000
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	CRR (Own funds)	200,000	200,000	200,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	2,600,000
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	CRR (Own funds)	644,958	23,985,498	-								24,630,456
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	DC - Water	6,309,969	-	-								6,309,969
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	CRR (Own funds)	250,000	250,000	2,000,000		1,000,000		1,000,000		1,000,000		5,500,000
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	External Loan	-	-	-	3,000,000	3,000,000	2,000,000	2,000,000	-			10,000,000
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	CRR (Own funds)	1,000,000	-	-	6,000,000	-		7,000,000	-	8,000,000	-	22,000,000
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	CRR (Own funds)	4,000,000	-	-				2,500,000	40,000,000	40,000,000	30,000,000	116,500,000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	CRR (Own funds)	500,000	500,000	500,000	1,500,000	1,500,000	500,000	500,000	500,000	500,000	1,500,000	8,000,000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	CRR (Own funds)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	34,000,000
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	CRR (Own funds)	1,000,000	-	-	750,000	1,500,000	-	-	-	1,000,000	2,000,000	6,250,000
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	External Loan	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	21,000,000
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	CRR (Own funds)	2,000,000	2,000,000	2,500,000								6,500,000
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	CRR (Own funds)	3,250,000	1,500,000	1,500,000	-	-	1,000,000	5,000,000	-		2,500,000	14,750,000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	External Loan	-	-	-	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	20,000,000	25,000,000	120,000,000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	CRR (Own funds)	6,000,000	8,000,000	8,000,000	400,000	25,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	197,400,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	CRR (Own funds)	400,000	400,000	400,000	500,000	500,000	500,000	500,000	750,000	750,000	750,000	5,450,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	CRR (Own funds)	3,000,000	-	-	-	-	-	500,000	5,000,000	40,000,000		48,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	CRR (Own funds)	6,000,000	30,000,000	46,200,000	500,000	20,000,000	45,000,000	10,000,000				157,700,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	CRR (Own funds)	400,000	400,000	400,000	500,000	350,000	350,000	350,000	250,000	250,000	350,000	3,600,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	CRR (Own funds)	400,000	2,000,000	2,000,000	-	-	1,000,000	10,000,000	-			15,400,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	External Loan	8,000,000	2,000,000	-	-	-	-	-	-			10,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	CRR (Own funds)	2,500,000	1,500,000	1,500,000	2,500,000	1,500,000	500,000	-	1,000,000		1,000,000	12,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	CRR (Own funds)	6,000,000	6,000,000	8,000,000	11,000,000	11,000,000	11,000,000	15,000,000	15,000,000	20,000,000	30,000,000	133,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	CRR (Own funds)	3,000,000	-	6,000,000	-	-	-	-	-		8,000,000	17,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	CRR (Own funds)	500,000	500,000	500,000	1,500,000	1,500,000	500,000	500,000	500,000	500,000	1,500,000	8,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	CRR (Own funds)	-	-	250,000	250,000	-	-	-	-			500,000

Directorate	Department	Name	Funding Source	Final Budget 2025/2026	Final Budget 2026/2027	Final Budget 2027/2028	Capital Demand 2028/2029	Capital Demand 2029/2030	Capital Demand 2030/2031	Capital Demand 2031/2032	Capital Demand 2032/2033	Capital Demand 2033/2034	Capital Demand 2034/2035	Capital Demand Total
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	External Loan	30,000,000	1,000,000	-	24,000,000	-	-	1,500,000	50,000,000	10,000,000		116,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	External Loan	16,000,000	24,727,170	1,000,000	45,000,000	15,000,000	-	-	-			101,727,170
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	IUDG	9,000,000	30,272,850	-								39,272,850
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	CRR (Own funds)	1,000,000	1,000,000	-	1,250,000	-	-	1,000,000	-	2,000,000		6,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of IdasValley WTP	CRR (Own funds)	2,000,000	10,000,000	6,640,500								18,640,500
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of IdasValley WTP	IUDG	-		33,359,500								33,359,500
Infrastructure Services	Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation.	CRR (Own funds)	-	4,000,000	3,000,000	10,000,000							17,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of Dwarsriver Bulk Sewer network and pump lines	CRR (Own funds)	1,000,000	1,000,000	2,000,000	10,000,000							14,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaaiberg Reservoir/Treatment site	CRR (Own funds)	-	-	-			500,000	5,000,000	10,000,000	5,000,000		20,500,000
Infrastructure Services	Water and Wastewater Services: Water	New Onderpapegaaiberg Reservoir	CRR (Own funds)	-	-	-	750,000	15,000,000	25,000,000					40,750,000
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	CRR (Own funds)	-	-	-	2,000,000	10,000,000	-	-	-			12,000,000
Infrastructure Services	Roads and Stormwater	Adhoc Minor Upgrading of Roads (WC024)	CRR (Own funds)	-	-	-	700,000	-	-	-	-			700,000
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	IUDG	3,000,000	3,000,000	-	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	55,000,000
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	CRR (Own funds)	2,000,000	2,000,000	5,000,000	-	-	-	-	-	-		9,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Lacotte River Flood Resilieance	CRR (Own funds)	3,000,000	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	44,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	CRR (Own funds)	1,500,000										1,500,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design Stellenbosch and surrounding	CRR (Own funds)	1,500,000	2,000,000									3,500,000
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	CRR (Own funds)	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Infrastructure Services	Roads and Stormwater	Devon Valley Roads - Safety Improvements Structural Repairs	CRR (Own funds)	800,000	500,000	-	-	-	-	-	-			1,300,000
Infrastructure Services	Roads and Stormwater	George Blake Urban Upgrade	CRR (Own funds)	-	500,000	-	5,000,000	5,000,000						10,500,000
Infrastructure Services	Roads and Stormwater	Klapmuts Transport Network	CRR (Own funds)	800,000	800,000	800,000	-	-	-	-	-			2,400,000
Infrastructure Services	Roads and Stormwater	Lanquedoc Access road and Bridge	DC - Roads	18,000,000	-	-	-	-	-	-	-			18,000,000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Stellenbosch	DC-Parking	1,000,000	1,000,000	2,000,000	-	-	-	-	-			4,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrrounding	CRR (Own funds)	-	2,000,000	2,000,000	3,000,000	2,000,000	-	1,500,000	-	1,500,000		12,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	CRR (Own funds)	1,200,000	1,000,000	-			1,500,000		1,500,000	1,500,000	1,500,000	8,200,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	CRR (Own funds)	1,500,000	-	1,500,000	1,500,000	-	1,000,000	-	1,000,000		1,000,000	7,500,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrrounding	CRR (Own funds)	3,500,000	4,000,000	5,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	68,500,000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	CRR (Own funds)	2,100,000	2,000,000	1,000,000	100,000	100,000	-	-	-			5,300,000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	CRR (Own funds)	-	10,000,000	2,000,000	5,000,000	9,000,000	-	-	-			26,000,000
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	CRR (Own funds)	1,000,000	-	-		2,000,000	-	-	-		2,000,000	5,000,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	CRR (Own funds)	500,000	-	500,000	-	-	-	-	500,000	500,000		2,000,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	CRR (Own funds)	500,000	300,000	600,000	400,000	400,000	500,000	500,000	800,000	800,000		4,800,000
Infrastructure Services	Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	CRR (Own funds)	-	-	-	-	-	1,000,000	-	-			1,000,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extention to Technopark	CRR (Own funds)	-	1,000,000	2,000,000	-	-	1,500,000	1,500,000	-			6,000,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	CRR (Own funds)	1,500,000	1,500,000	5,000,000	-	-	-	-	-			8,000,000
Infrastructure Services	Roads and Stormwater	Upgrade: Lower Dorp Street	CRR (Own funds)	-	8,000,000									8,000,000
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	CRR (Own funds)	-	-	-	2,000,000	-	2,000,000	-	-	2,000,000		6,000,000
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	CRR (Own funds)	-	5,000,000	5,000,000	-	-	-	-	-			10,000,000
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	CRR (Own funds)	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	CRR (Own funds)	18,000,000	2,000,000	-	-	-	-	-	-			20,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschhoek	CRR (Own funds)	-	-	-	1,500,000	10,000,000	750,000	750,000	-			13,000,000
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	CRR (Own funds)	2,000,000	4,000,000	-	-	-	-	-	-			6,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	DC - Roads	1,500,000	2,000,000	5,000,000	50,000,000	-	-	-	-			58,500,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	DC - Roads	2,000,000	8,000,000	15,000,000	-	-	-	-	-			25,000,000
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	CRR (Own funds)	100,000	300,000	-	-	300,000	-	-	500,000			1,200,000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	CRR (Own funds)	500,000	500,000	600,000	-	-	600,000	600,000	-		600,000	3,400,000

Directorate	Department	Name	Funding Source	Final Budget 2025/2026	Final Budget 2026/2027	Final Budget 2027/2028	Capital Demand 2028/2029	Capital Demand 2029/2030	Capital Demand 2030/2031	Capital Demand 2031/2032	Capital Demand 2032/2033	Capital Demand 2033/2034	Capital Demand 2034/2035	Capital Demand Total
Infrastructure Services	Traffic Engineering	Road Safety Improvements	CRR (Own funds)	500,000	1,000,000	1,000,000	500,000	500,000	-	-	500,000	500,000	500,000	5,000,000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	CRR (Own funds)	200,000	-	-	-	-	-	-	-			200,000
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	CRR (Own funds)	-	-	1,000,000	500,000	-	-	1,250,000	-			2,750,000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	CRR (Own funds)	1,000,000	1,000,000	500,000	400,000	750,000	-	-	750,000		400,000	4,800,000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	CRR (Own funds)	1,000,000	1,000,000	-	-	1,500,000	-	1,500,000	-	750,000		5,750,000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	CRR (Own funds)	1,500,000	1,700,000	1,700,000	1,700,000	500,000	500,000	500,000	1,000,000	500,000	750,000	10,350,000
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	CRR (Own funds)	1,000,000	-	-	-	-	-	-	-			1,000,000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	CRR (Own funds)	-	300,000	-	-	300,000	-	-	-			600,000
Infrastructure Services	Traffic Engineering	Nagtegaal street closure	CRR (Own funds)	750,000										750,000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	CRR (Own funds)	1,500,000	1,000,000	1,000,000	-	-	-	-	-			3,500,000
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	CRR (Own funds)	2,500,000	3,000,000	20,000,000	30,000,000	30,000,000	30,000,000	-	-			115,500,000
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	CRR (Own funds)	250,000	500,000	-	-	-	-	-	-			750,000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	CRR (Own funds)	344,000	2,000,000	314,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,658,000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	ITP	656,000	656,000	686,000	-	-	-	-	-			1,998,000
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	CRR (Own funds)	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,250,000
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	CRR (Own funds)	2,000,000	2,000,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	35,000,000
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	CRR (Own funds)	-	-	2,000,000	1,000,000	-	-	-	-	2,000,000		5,000,000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	CRR (Own funds)	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	35,000,000
Infrastructure Services	Transport Planning	Pedestrian Streets in Stellenbosch	CRR (Own funds)	-	500,000	-	-	-	-	-	-			500,000
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	CRR (Own funds)	500,000	-	-	-	-	-	-	-			500,000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	CRR (Own funds)	1,000,000	1,000,000	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1000000	1,000,000	9,000,000
Infrastructure Services	Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	CRR (Own funds)	200,000	400,000	400,000	400,000	-	-	-	-			1,400,000
Infrastructure Services	Transport Planning	Public Transport Planning - WC024	CRR (Own funds)	1,500,000	2,000,000	1,000,000	-	-	-	-	-			4,500,000
Infrastructure Services	Transport Planning	Re-design of Bergzicht Public Transport Facility	CRR (Own funds)	1,000,000	-	-	-	-	-	-	-			1,000,000
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network	CRR (Own funds)	-	500,000	-	-	-	-	-	-			500,000
Infrastructure Services	Transport Planning	Stellenbosch Extention Road Network	CRR (Own funds)	-		1,500,000								1,500,000
Infrastructure Services	Transport Planning	Koelenhof Road Network	CRR (Own funds)	-		1,500,000								1,500,000
Infrastructure Services	Transport Planning	Adam Tas Northern Link	CRR (Own funds)	-		-	1,500,000	2,000,000	2,000,000		40,000,000	50,000,000	50,000,000	145,500,000
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	CRR (Own funds)	50,000	50,000	60,000	70,000	70,000	70,000	80,000	80,000	80,000	80,000	690,000
Community and Protection Services	Community Development	Social Relief Distress Vehicle	CRR (Own funds)	500,000	-	-	500,000	-	-	-	-			1,000,000
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	IUDG	3,500,000	2,500,000	3,000,000	6,500,000	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000		30,500,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	CRR (Own funds)	10,000	-	35,000	20,000	-	-	-	416,002	416,002		897,004
Community and Protection Services	Community Services: Library Services	Library Books	CRR (Own funds)	200,000	200,000	210,000	21,000	210,000	210,000	220,000	1,867,540	1,867,540		5,006,080
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	CRR (Own funds)	-	-	-	-	-	-	-	-	450,000		450,000
Community and Protection Services	Community Services: Library Services	Upgrade Stellenbosch Library	LS Grant	-	-	-	-	-	-	-	4,339,483	4,339,483		8,678,966
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	CRR (Own funds)	-	-	-	-	-	-	-	30,000	530,000		560,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	CRR (Own funds)	500,000	-	10,000	-	-	-	-	530,000	530,000		1,570,000
Community and Protection Services	Community Services: Library Services	Vehicles	CRR (Own funds)	400,000	-	300,000	-	-	-	-	300,000	1,600,000		2,600,000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	CRR (Own funds)	150,000	200,000	250,000	250,000	200,000	250,000	300,000	3,000,000	350,000	200,000	5,150,000
Community and Protection Services	Halls	Upgrading of Halls	CRR (Own funds)	1,000,000	1,000,000	500,000	500,000	1,500,000	-	500,000	-	600,000		5,600,000
Community and Protection Services	Halls	Vehicle Fleet: Halls	CRR (Own funds)	500,000	500,000	500,000	-	700,000	900,000	- 32	-			3,099,968
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	DC - Community	1,200,000	1,300,000	-	-	-	-	-	-			2,500,000
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	CRR (Own funds)	300,000	350,000	400,000	400,000	450,000	450,000	450,000	500,000	500,000	500,000	4,300,000
Community and Protection Services	Sports Grounds and Picnic Sites	Recreational Equipment Sport	CRR (Own funds)	-	-	300,000	300,000	200,000		-	400,000			1,200,000
Community and Protection Services	Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	CRR (Own funds)	-	-	-	500,000	-	550,000		-			1,050,000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	CRR (Own funds)	2,700,000	3,000,000	3,500,000	4,000,000	4,000,000	4,500,000	4,500,000	5,000,000	5,000,000		36,200,000
Community and Protection Services	Sports Grounds and Picnic Sites	Development of Sport and Recreational facilities	DevSport	300,000										300,000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of cricket nets	CRR (Own funds)	-	250,000	-	-	-	-	-	-			250,000
Community and Protection Services	Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	CRR (Own funds)	-	-	1,200,000	1,200,000	-	1,500,000	-	2,000,000			5,900,000

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Community and Protection Services	Sports Grounds and Picnic Sites	Upgrading of Swimming Pool	CRR (Own funds)	200,000	-	200,000	200,000	-	200,000	200,000	300,000			1,300,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	CRR (Own funds)	150,000	200,000	-	250,000	-	300,000	300,000	-			1,200,000
Community and Protection Services	Environmental Management: Implementation	Jonkershoek Picnic Site	CRR (Own funds)	-	-	-	200,000	-	200,000	200,000	-			600,000
Community and Protection Services	Environmental Management: Implementation	Specialized Equipment: Workshop	CRR (Own funds)	-	-	-	-	3,000,000	-	-	2,500,000			5,500,000
Community and Protection Services	Environmental Management: Implementation	Vehicle Fleet: Workshop	CRR (Own funds)	-	-	-	-	1,200,000	-	-	-			1,200,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	CRR (Own funds)	100,000	-	-	150,000	-	200,000	200,000	250,000			900,000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	CRR (Own funds)	-	-	500,000	-	-	-	400,000	-			900,000
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	CRR (Own funds)	-	-	2,000,000	1,000,000	2,000,000	-	-	-			5,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	CRR (Own funds)	-	-	2,500,000	-	-	-	2,000,000	-			4,500,000
Community and Protection Services	Environmental Management: Urban Forestry	Fencing :Urban Forestry	CRR (Own funds)	1,000,000	-	-	-	-	-	-	-			1,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Urban Forestry: Purchasing of trailer	CRR (Own funds)	-	1,000,000	-	80,000	-	-	-	-			1,080,000
Community and Protection Services	Environmental Management: Urban Forestry	Vehicle Fleet : Urban Foestry	CRR (Own funds)	-	1,200,000	-	-	-	-	-	-			1,200,000
Community and Protection Services	Cemeteries	Calcatta Memorial Park	CRR (Own funds)	36,400,000	-	-	9,000,000	10,000,000	5,000,000	5,000,000	-			65,400,000
Community and Protection Services	Cemeteries	Calcatta Memorial Park	IUDG	12,420,550	3,500,000	8,000,000	9,000,000	10,000,000	5,000,000	5,000,000	-			52,920,550
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	CRR (Own funds)	-	1,000,000	1,000,000	-	-	-	-	-			2,000,000
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	IUDG	900,000	1,000,000	1,000,000	-	-	400,000	400,000	-			3,700,000
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	IUDG	1,000,000	1,000,000	1,000,000	200,000	200,000	-	-	-			3,400,000
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	CRR (Own funds)	1,031,963	-	-	-	-	1,000,000	1,000,000	-			3,031,963
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	DC-open erv	-	200,000	-	200,000	200,000	-	-	-			600,000
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	CRR (Own funds)	-	300,000	200,000	30,000	300,000	30,000	30,000	-			890,000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	CRR (Own funds)	1,000,000	-	-	-	-	-	-	-			1,000,000
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	CRR (Own funds)	-	1,200,000	-	-	1,000,000	-	-	-			2,200,000
Community and Protection Services	Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	CRR (Own funds)	100,000	200,000	-	-	200,000	250,000	250,000	-			1,000,000
Community and Protection Services	Disaster Management	Vehicle fleet: Disaster Management	CRR (Own funds)	600,000	-	-	-	-	-	-	-			600,000
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	CRR (Own funds)	-	500,000	100,000	-	300,000	-	500,000	-	200,000		1,600,000
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	CRR (Own funds)	568,014	-	-	3,000,000	-	-	-	-			3,568,014
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	CRR (Own funds)	1,350,000	20,000,000	3,650,000	-	-	-	-	-			25,000,000
Community and Protection Services	Fire and Rescue Services	Rescue equipment	CRR (Own funds)	-	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000		4,000,000
Community and Protection Services	Fire and Rescue Services	Vehicle fleet: Fire Services	CRR (Own funds)	1,000,000	-	1,000,000	-	1,000,000	-	-	-	1,000,000		4,000,000
Community and Protection Services	Disaster Management	Re tarring of the Stellenbosch fire station drill yard	CRR (Own funds)	-	1,000,000	-	-	-	-	-	-			1,000,000
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	CRR (Own funds)	-	-	200,000	200,000	200,000	-	-	300,000	300,000	200,000	1,400,000
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	CRR (Own funds)	2,843,326	1,000,000	2,000,000	2,000,000	2,000,000	-	-	2,000,000	2,000,000		13,843,326
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	CRR (Own funds)	1,000,000	1,000,000	850,000	900,000	950,000	-	-	-			4,700,000
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	CRR (Own funds)	-	-	750,000	750,000	750,000	750,000	750,000	-			3,750,000
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	CRR (Own funds)	-	-	500,000	500,000	500,000	-	-	-			1,500,000
Community and Protection Services	Law Enforcement and Security	Security Upgrades	CRR (Own funds)	-	-	250,000	250,000	250,000	250,000	250,000	-			1,250,000
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	CRR (Own funds)	1,500,000	1,500,000	2,500,000	2,500,000	2,500,000	-	-	2,500,000			13,000,000
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	CRR (Own funds)	-	350,000	200,000	-	-	200,000	-	-		200,000	950,000
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	CRR (Own funds)	4,750,000		3,000,000								7,750,000
Community and Protection Services	Community Services: Library Services	Installation of Disabled Access toilets	CRR (OWN FUNDS)	400,000										400,000

Directorate	Department	Name	Funding Source	Final Budget 2025/2026	Final Budget 2026/2027	Final Budget 2027/2028	Capital Demand 2028/2029	Capital Demand 2029/2030	Capital Demand 2030/2031	Capital Demand 2031/2032	Capital Demand 2032/2033	Capital Demand 2033/2034	Capital Demand 2034/2035	Capital Demand Total
Community and Protection Services	Traffic Services	Replacement of vehicles	CRR (OWN FUNDS)	-	2,500,000	2,500,000								5,000,000
Community and Protection Services	Traffic Services	Traffic Fleet	CRR (OWN FUNDS)	1,500,000	1,500,000	3,000,000								6,000,000
Community and Protection Services	Traffic Services	Traffic Offices	CRR (OWN FUNDS)	100,000										100,000
Community and Protection Services	Protection Services	Furniture, Tools & Equipment : Protection Services	CRR (OWN FUNDS)	400,000		400,000								800,000
Corporate Services	Information and Communications Technology (ICT)	Fibre Optic Implementation	CRR (Own funds)	4,000,000	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000			22,000,000
Corporate Services	Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	CRR (Own funds)	500,000	1,000,000	1,000,000	500,000	500,000	1,000,000	1,000,000	500,000			6,000,000
Corporate Services	Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	CRR (Own funds)	3,000,000	2,500,000	2,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000			17,500,000
Corporate Services	Information and Communications Technology (ICT)	Server Storage expansion and upgrades	CRR (Own funds)	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	1,000,000			12,000,000
Corporate Services	Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	CRR (Own funds)	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000			18,500,000
Corporate Services	Information and Communications Technology (ICT)	Upgrading Communication Network	CRR (Own funds)	1,500,000	750,000	2,250,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000			10,000,000
Corporate Services	Properties and Municipal Building Maintenance	Airconditioners	CRR (Own funds)	200,000	200,000	-	-	-	-	-	-			400,000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	CRR (Own funds)	50,000	-	250,000	250,000	250,000	250,000	250,000	-		250,000	1,550,000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	CRR (Own funds)	50,000	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,800,000
Corporate Services	Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	CRR (Own funds)	2,875,000	-	-	-	-	1,100,000	1,100,000	-			5,075,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvement: General	CRR (Own funds)	-		-	2,000,000	2,000,000	2,000,000	2,000,000	-			8,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Law Enforcement Offices	CRR (Own funds)	2,000,000	500,000	500,000								3,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Municipal Court	CRR (Own funds)	2,000,000	500,000	500,000								3,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Main Office Complex	CRR (Own funds)	1,000,000	250,000	250,000								1,500,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Admin Building and Community Halll	CRR (Own funds)	800,000	250,000	250,000								1,300,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	CRR (Own funds)	26,345,000	17,500,000	-	-	4,000,000	4,000,000	4,000,000	-			55,845,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrade Millenium Hall Pniel	CRR (Own funds)	1,800,000	-	-	-	-	-	-	-			1,800,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Fencing	CRR (Own funds)	300,000	300,000	500,000	500,000	500,000	500,000	500,000	-			3,100,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	CRR (Own funds)	1,500,000	500,000	-	-	-	-	-	-			2,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Facilities for the disables	CRR (Own funds)	-	-	-	500,000	-	-	-	-			500,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: FS	CRR (Own funds)	100,000	100,000	90,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	990,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: SCM	CRR (Own funds)	150,000	150,000	80,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	905,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: Rev n Exp	CRR (Own funds)	150,000	150,000	80,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	905,000
Financial Services	Financial Management Services	Vehicle Fleet: FMS	CRR (Own funds)	3,400,000	1,000,000	-	-	-	-	-	-			4,400,000
Financial Services	Financial Management Stores	Upgrade Municipal Stores	CRR (Own funds)	500,000	1,000,000	1,000,000								2,500,000
				654,032,263	**658,471,149**	**528,651,202**	**608,826,324**	**510,948,390**	**512,835,942**	**456,385,986**	**570,891,817**	**547,528,830**	**447,278,917**	**5,495,850,820**