

2023 Stellenbosch Draft CITP Appendix C: Budgeted Projects over three and over ten years (2023 to 2033)

Also including provincial grants which were forgotten in the CITP

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Project Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028 to 2033	2023 to 2033	3-year	3-year	3-year	3-year	10-year	10-year	10-year	10-year
										New Road/Car	Maintenance Road/Car	Mobility and Transport	Undetermined	New Road/Car	Maintenance Road/Car	Mobility and Transport	Undetermined
Department Roads and Stormwater																	
Capital Projects																	
Adam Tas Intersection Upgrades	CRR (own funds)							12 000 000	12 000 000	0	0	0	0	12 000 000	0	0	0
Bridge Construction	IUDG	15 000 000	5 000 000					6 000 000	11 000 000	5 000 000	0	0	0	11 000 000	0	0	0
Bridge Construction	CRR (own funds)	2 700 000								0	0	0	0	0	0	0	0
Devon Valley Rd	CRR (own funds)									0	0	0	0	0	0	0	0
Dorp Street West dualling										0	0	0	0	0	0	0	0
Klapmuts Transport Network	CRR (own funds)		600 000					1 000 000	1 600 000	0	0	600 000	0	0	0	1 600 000	0
Lanquedoc Access Road and Bridge	DC-Roads		5 000 000	12 000 000	15 000 000					32 000 000	0	0	0	32 000 000	0	0	0
Lanquedoc Access Road and Bridge	CRR (own funds)			3 000 000						3 000 000	3 000 000	0	0	3 000 000	0	0	0
Parking Area Upgrades - Franschoek	DC-Parking	711 442								0	0	0	0	0	0	0	0
Parking Area Upgrades - Stellenbosch	DC-Parking	800 000								0	0	0	0	0	0	0	0
R304/West Kayamandi Intersection Construction	DC									0	0	0	0	0	0	0	0
Stormwater Drainage - Kayamandi and Enkanini	DC-Stormwater									0	0	0	0	0	0	0	0
Wilderbosch Extension to Trumali (Eastern link)	CRR (own funds)	1 000 000	1 500 000	1 500 000	3 000 000	7 000 000	7 000 000		20 000 000	6 000 000	0	0	0	20 000 000	0	0	0
Wilderbosch Extension to Techno Park (Eastern link)	CRR (own funds)						1 500 000	15 500 000	17 000 000	0	0	0	0	17 000 000	0	0	0
Planning Maintenance Operations																	
Ad hoc Minor Upgrading of Roads (WC024)	CRR (own funds)				700 000			1 400 000	2 100 000	700 000	0	0	0	2 100 000	0	0	0
Ad hoc Reconstruction of Roads (WC024)	IUDG	3 000 000	3 000 000	3 000 000	5 000 000	5 000 000	7 000 000	35 000 000	58 000 000	0	11 000 000	0	0	0	58 000 000	0	0
Ad hoc Reconstruction of Roads (WC024)	CRR (own funds)	827 249								0	0	0	0	0	0	0	0
Furniture, Tools and Equipment	CRR (own funds)	400 000	400 000	400 000	400 000	400 000	400 000	2 000 000	4 000 000	0	0	1 200 000	0	0	0	0	4 000 000
Gravel Roads Devon Valley - Safety Improvements Structural Repairs	CRR (own funds)			500 000	300 000				800 000	0	800 000	0	0	0	800 000	0	0
Reseal Roads - Klapmuts and Surrounding	CRR (own funds)		1 250 000				1 500 000	1 500 000	4 250 000	0	1 250 000	0	0	0	4 250 000	0	0
Reseal Roads - Kylemore and Surrounding	CRR (own funds)	1 500 000			1 500 000			3 000 000	4 500 000	0	1 500 000	0	0	0	4 500 000	0	0
Reseal Roads - Stellenbosch and Surrounding	CRR (own funds)	4 200 000	5 000 000	5 000 000	7 000 000	7 000 000	8 000 000	40 000 000	72 000 000	0	17 000 000	0	0	0	72 000 000	0	0
Reseal Roads - Franschoek and Surrounding	CRR (own funds)		2 000 000			2 000 000		2 000 000	6 000 000	0	2 000 000	0	0	0	6 000 000	0	0
River Rehabilitation Implementation	CRR (own funds)		1 000 000				1 000 000	1 000 000	3 000 000	0	0	1 000 000	0	0	0	0	3 000 000
Rivers Rehabilitation Planning and Design	CRR (own funds)	500 000			500 000			500 000	1 000 000	0	0	0	0	0	0	1 000 000	1 000 000
Specialised Vehicles: Heavy Duty Roads	CRR (own funds)		2 500 000	2 000 000	2 500 000			8 000 000	15 000 000	0	7 000 000	0	0	0	15 000 000	0	0
Specialised Vehicle: Jet Machine Blockages	CRR (own funds)					5 000 000			5 000 000	0	0	0	0	0	5 000 000	0	0
Specialised Vehicle: TLB Digger Loader	CRR (own funds)			3 000 000				3 000 000	6 000 000	0	0	0	3 000 000	0	0	0	6 000 000
Upgrade Stormwater Retention Facilities	CRR (own funds)			1 500 000			1 500 000	1 500 000	4 500 000	0	0	1 500 000	0	0	0	0	4 500 000
Update Pavement Management System	CRR (own funds)		1 000 000					1 500 000	2 500 000	0	1 000 000	0	0	0	2 500 000	0	0
Update Stormwater System	CRR (own funds)	36 500				200 000		200 000	400 000	0	0	0	0	0	0	0	400 000
Vehicle Replacement: Light Vehicles (LDV)	CRR (own funds)							3 000 000	3 000 000	0	0	0	0	0	0	0	3 000 000
TOTAL as per CITP		30 675 191	28 250 000	31 900 000	35 400 000	27 100 000	27 900 000	123 100 000	273 650 000	46 700 000	41 550 000	600 000	6 700 000	97 100 000	168 050 000	2 600 000	21 900 000
Total (own calculations)		30 675 191	28 250 000	31 900 000	35 400 000	27 100 000	27 900 000	138 100 000	288 650 000	95 550 000	Crosscheck total			289 650 000	Crosscheck total		
Department Traffic Engineering																	
Capital Projects																	
Bird Street Dualling - Adam Tas to Kayamandi	CRR (own funds)	150 000	500 000	5 000 000	10 000 000	15 000 000			30 500 000	15 500 000	0	0	0	30 500 000	0	0	0
Endler and Martinson Street Intersection Upgrade	CRR (own funds)	1 000 000								0	0	0	0	0	0	0	0
Jamestown Transport Network	CRR (own funds)	1 000 000	3 000 000		2 000 000				5 000 000	5 000 000	0	0	0	5 000 000	0	0	0
Planning Maintenance Operations																	
Ad hoc Intersection Improvements	CRR (own funds)				2 000 000			2 000 000	4 000 000	2 000 000	0	0	0	4 000 000	0	0	0
Furniture, Tools and Equipment: Traffic Engineering	CRR (own funds)	150 000	150 000	150 000	150 000	150 000	150 000	600 000	1 350 000	0	0	450 000	0	0	0	1 350 000	0
Heavy Duty Vehicle (Truck)	CRR (own funds)							3 000 000	3 000 000	0	0	0	0	0	0	0	3 000 000
Main Road Intersection Improvements: Franschoek	CRR (own funds)	1 000 000	10 000 000					11 500 000	21 500 000	10 000 000	0	0	0	21 500 000	0	0	0
Main Road Intersection Improvements: Franschoek	IUDG			2 129 950				750 000	2 879 950	2 129 950	0	0	0	2 879 950	0	0	0
Main Road Intersection Improvements: Helshoogte/La Colline	CRR (own funds)	434 696	3 000 000						3 000 000	3 000 000	0	0	0	3 000 000	0	0	0
Main Road Intersection Improvements: Helshoogte/La Colline	DC-Roads	1 738 055								0	0	0	0	0	0	0	0
Main Road Intersection Improvements: R44/Merriman	DC-Roads	1 000 000		4 000 000		1 000 000	10 000 000	50 000 000	65 000 000	4 000 000	0	0	0	65 000 000	0	0	0
Main Road Intersection Improvements: Stellenbosch	CRR (own funds)							16 500 000	16 500 000	0	0	0	0	16 500 000	0	0	0
Main Road Intersection Improvements: Strand/Adam Tas/Alexander	DC-Roads	1 000 000		4 000 000	5 000 000	10 000 000	20 000 000		39 000 000	9 000 000	0	0	0	39 000 000	0	0	0
Optic Fibre Traffic Signal Remote Management System	CRR (own funds)	300 000	500 000						500 000	0	0	500 000	0	0	0	0	500 000
Pedestrian Crossing Implementation	CRR (own funds)	300 000	300 000			300 000		300 000	900 000	0	300 000	0	0	0	0	900 000	0
Raised Intersection Implementation	CRR (own funds)	600 000		600 000			600 000	600 000	1 800 000	0	600 000	0	0	0	1 800 000	0	0
Roads and Signs Maintenance	CRR (own funds)		500 000					1 000 000	1 500 000	0	500 000	0	0	0	1 500 000	0	0
Road Upgrades School Precincts	CRR (own funds)	1 000 000							0	0	0	0	0	0	0	0	0
Road Safety Improvements	CRR (own funds)	350 000		500 000					500 000	0	0	500 000	0	0	0	0	500 000
Signalisation Implementation	CRR (own funds)	500 000	500 000						500 000	0	0	500 000	0	0	0	0	500 000
Specialised Equipment: Roadmarking Machine + Trailer	CRR (own funds)			500 000				600 000	1 100 000	0	1 100 000	0	0	0	1 100 000	0	0
Traffic Calming Projects: Implementation	CRR (own funds)	300 000	300 000		400 000			800 000	1 500 000	0	0	700 000	0	0	0	0	1 500 000
Traffic Management Improvement Programme	CRR (own funds)	1 042 030	1 000 000			100 000			1 100 000	0	0	1 000 000	0	0	0	0	1 100 000

Traffic Signal Control: Installation, Upgrading Traffic Signals and Associated Component	CRR (own funds)	1 500 000	500 000	500 000	500 000	500 000	500 000	2 000 000	4 500 000	1 500 000	0	0	0	4 500 000	0	0	0
Traffic Signal Management System	CRR (own funds)	-	-	-	1 000 000	-	-	-	1 000 000	1 000 000	0	0	0	1 000 000	0	0	0
Universal Access Implementation	CRR (own funds)	600 000	200 000	-	-	300 000	-	600 000	1 100 000	0	0	200 000	0	0	0	1 100 000	0
TOTAL as per CITP		13 964 782	20 450 000	17 379 950	21 650 000	27 350 000	31 250 000	89 650 000	207 729 950	0	0	0	0	192 879 950	2 600 000	3 800 000	8 450 000
Total (own calculations)		13 964 781	20 450 000	17 379 950	21 650 000	27 350 000	31 250 000	89 650 000	207 729 950	53 129 950	1 600 000	1 100 000	3 650 000	192 879 950	2 600 000	3 800 000	8 450 000
										59 479 950	Crosscheck total			207 729 950	Crosscheck total		
Department Transport Planning																	
Capital Projects																	
Adam Tas - Technopark Link Road	CRR (own funds)	2 300 000	3 000 000	5 000 000	20 000 000	30 000 000	30 000 000	-	88 000 000	28 000 000	0	0	0	88 000 000	0	0	0
Bicycle Lockup Facilities	CRR (own funds)	200 000	300 000	-	-	500 000	-	500 000	1 300 000	0	0	300 000	0	0	0	1 300 000	0
Kayamandi Ped Bridge (R304, River and Railway Line)	IUDG	3 000 000	16 000 000	-	10 000 000	-	-	-	26 000 000	0	0	26 000 000	0	0	0	26 000 000	0
Kayamandi Ped Bridge (R304, River and Railway Line)	DC-Roads	-	-	-	-	-	-	-	0	0	0	0	0	0	0	0	0
Planning Maintenance Operations																	
Adam Tas - Corridor Transport Study	CRR (own funds)	500 000	1 000 000	-	1 000 000	-	-	-	2 000 000	0	0	2 000 000	0	0	0	2 000 000	0
Comprehensive Integrated Transport Plan	CRR (own funds)	600 000	600 000	600 000	1 000 000	2 000 000	1 000 000	6 000 000	11 200 000	0	0	0	2 200 000	0	0	0	11 200 000
Continued feasibility studies to establish a transport operating company	CRR (own funds)	-	-	600 000	-	-	-	-	600 000	0	0	600 000	0	0	0	600 000	0
Cycle Plan - Design and Implementation	CRR (own funds)	784 739	500 000	-	500 000	500 000	500 000	2 500 000	4 500 000	0	0	1 000 000	0	0	0	4 500 000	0
Development business model transport service persons with disabilities - Stellenbosch	CRR (own funds)	600 000	-	-	-	-	-	-	0	0	0	0	0	0	0	0	0
Feasibility Link Road: Adam Tas (Devon Valley) to R304 (Kayamandi)	CRR (own funds)	-	-	2 000 000	-	-	-	42 000 000	44 000 000	2 000 000	0	0	0	44 000 000	0	0	0
Feasibility Upgrade Existing Bridge or Add Bridge Eerste River Stellenbosch CBD	CRR (own funds)	-	-	-	400 000	400 000	-	62 000 000	62 800 000	400 000	0	0	0	62 800 000	0	0	0
Feasibility Welgevonden Road Extension R304 to R44	CRR (own funds)	-	-	2 000 000	-	-	-	62 000 000	64 000 000	2 000 000	0	0	0	64 000 000	0	0	0
Freight Strategy for Stellenbosch and Franschhoek	CRR (own funds)	-	500 000	-	-	-	-	500 000	1 000 000	0	0	500 000	0	0	0	1 000 000	0
Non-Motorised Transport Implementation	CRR (own funds)	1 000 000	1 000 000	-	3 000 000	3 000 000	4 000 000	20 000 000	31 000 000	0	0	4 000 000	0	0	0	31 000 000	0
Non-Motorised Transport Implementation	TBC	3 000 000	-	-	-	-	-	-	0	0	0	0	0	0	0	0	0
Park and Ride (Transport Interchange)	CRR (own funds)	100 000	250 000	-	-	-	-	-	250 000	0	0	250 000	0	0	0	250 000	0
Pedestrian Streets in Stellenbosch	CRR (own funds)	-	-	1 700 000	-	-	-	-	1 700 000	0	0	1 700 000	0	0	0	1 700 000	0
Provision Bulk Parking Planning & Development	CRR (own funds)	-	3 000 000	3 000 000	3 000 000	-	-	-	9 000 000	9 000 000	0	0	0	9 000 000	0	0	0
Public Transport Infrastructure (Public Transport Shelters and Embayments)	CRR (own funds)	400 000	-	400 000	-	-	-	800 000	1 200 000	0	0	400 000	0	0	0	1 200 000	0
Public Transport Facilities (Taxi Ranks)	CRR (own funds)	-	-	500 000	-	1 000 000	-	3 000 000	4 500 000	0	0	500 000	0	0	0	4 500 000	0
Public Transport Planning - WC024	CRR (own funds)	-	600 000	-	2 000 000	-	-	-	2 600 000	0	0	2 600 000	0	0	0	2 600 000	0
Public Transport Service (Inclusive of Mobility Impaired)	TBC	165 278	-	500 000	-	-	-	-	500 000	0	0	500 000	0	0	0	500 000	0
Re-design of Bergzicht Public Transport Facility	CRR (own funds)	1 800 000	-	-	-	-	-	-	0	0	0	0	0	0	0	0	0
Stellenbosch - Bicycle network	CRR (own funds)	500 000	1 000 000	-	-	-	-	-	1 000 000	0	0	1 000 000	0	0	0	1 000 000	0
Stellenbosch Tour Bus Parking	CRR (own funds)	50 000	600 000	-	-	-	-	-	600 000	600 000	0	0	0	600 000	0	0	0
Taxi Rank - Franschhoek	CRR (own funds)	-	500 000	-	-	-	-	-	500 000	0	0	500 000	0	0	0	500 000	0
Technopark Kerb and Channel Upgrade	CRR (own funds)	-	-	1 500 000	-	-	-	-	1 500 000	1 500 000	0	0	0	1 500 000	0	0	0
Update Roads Master Plan for WC024	CCR	-	-	2 000 000	-	-	-	-	2 000 000	2 000 000	0	0	0	2 000 000	0	0	0
TOTAL as per CITP		15 000 017	28 850 000	19 800 000	40 900 000	37 400 000	35 500 000	199 300 000	361 750 000	0	0	0	0	271 900 000	0	77 650 000	12 200 000
Total (own calculations)		15 000 017	28 850 000	19 800 000	40 900 000	37 400 000	35 500 000	199 300 000	361 750 000	45 500 000	0	41 350 000	2 700 000	271 900 000	0	77 650 000	12 200 000
										89 550 000	Crosscheck total			361 750 000	Crosscheck total		
GRAND TOTAL as per CITP Appendix C																	
Grand Total (own calculations) excluding provincial grants		59 639 989	77 550 000	69 079 950	97 950 000	91 850 000	94 650 000	412 050 000	843 129 950	0	0	0	0	561 879 950	170 650 000	84 050 000	42 550 000
		59 639 989	77 550 000	69 079 950	97 950 000	91 850 000	94 650 000	427 050 000	858 129 950	145 329 950	43 150 000	43 050 000	13 050 000	859 129 950	170 650 000	84 050 000	42 550 000
Percentages (excluding provincial grants)			244 579 950	3-year total						244 579 950	Crosscheck total			859 129 950	Crosscheck total		
Percentages (excluding provincial grants)										59	18	18	5	65	20	10	5
										77	18	18	5	85	10	10	5
Provincial Grants (not included in 2023 Draft CITP)																	
										3-year	3-year	3-year	3-year	10-year	10-year	10-year	10-year
Project Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028 to 2033	2023 to 2033	New Road/Car	Maintenance Road/Car	Mobility and Transport	Undetermined	New Road/Car	Maintenance Road/Car	Mobility and Transport	Undetermined
CWDM Reseal		14 200 000	-	-	-	-	-	-	0								
CWDM Regravel		28 006 000	30 000 000	31 500 000	33 075 000	-	-	-	0		94 575 000						
R310 Baden Powell (C914)		120 000 000	120 000 000	20 000 000	-	-	-	-	140 000 000								
C1092 SW/Stellenbosch		2 202 000	-	-	-	-	-	-	0								
CWDM Maintenance		112 565 000	142 317 000	145 017 000	163 558 000	-	-	-	0		450 892 000						
C749 Paarl/Franschhoek		-	-	-	-	-	-	-	0								
C1217 Helshoogte-Priel reseal		-	-	22 000 000	46 000 000	-	-	-	0		68 000 000						
C1225.1 NI-Stellenbosch reseal		-	-	-	60 000 000	-	-	-	0		60 000 000						
C1229.1 Paarl-Franschhoek reseal		-	-	-	45 000 000	-	-	-	0		45 000 000						
C1228 Old Paarl Road		-	-	5 000 000	60 000 000	-	-	-	65 000 000								
C1225 N1-Stellenbosch doubling		-	-	-	5 000 000	-	-	-	5 000 000								
Total provincial grants (own calculations)		276 973 000	292 317 000	223 517 000	412 633 000	-	-	-	210 000 000	718 467 000	0	0	0				
			928 467 000	3-year total													
TRUE GRAND TOTAL (including provincial grants)																	
		369 867 000	292 596 950	510 583 000	-	-	-	-	355 329 950	761 617 000	43 050 000	13 050 000					
		1 173 046 950	3-year total						1 173 046 950	Crosscheck total							
Percentages (True Grand Total including provincial grants)									30	65	4	1					
Percentages (True Grand Total including provincial grants)									95	4	1						