

PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025

Annexure "D"

				Adj. Budget Febr. 2023	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2023/2025
LOCAL ECONOMIC DEVELOPMENT							
	Unique Key	Cost Account	Item Description				
Small Farmer support							
Small Farmer Support_Stellenbosch	20220705055449	11004278520000	Allocations_in-kind: Private Enterprises	90,000	180,000	180,000	180,000
Small Farmer Support_Witzenberg	20220707040751	11004278520000	Allocations_in-kind: Private Enterprises	80,000	150,000	150,000	150,000
Small Farmer Support_Langeberg	20220707041321	11004278520000	Allocations_in-kind: Private Enterprises	240,000	170,000	170,000	170,000
Small Farmer Support_Drakenstein	20220811002812	11004278520000	Allocations_in-kind: Private Enterprises	90,000	-	-	-
				500,000	500,000	500,000	500,000
Entrepreneurial Seed funding							
Entrepreneurial Seed Funding_Stellenbosch	20220705055459	11004278520000	Allocations_in-kind: Private Enterprises	66,000	109,000	109,000	109,000
Entrepreneurial Seed Funding_Drakenstein	20220707042757	11004278520000	Allocations_in-kind: Private Enterprises	98,000	108,000	108,000	108,000
Entrepreneurial Seed Funding_Breede Valley	20220707042903	11004278520000	Allocations_in-kind: Private Enterprises	147,000	154,000	154,000	154,000
Entrepreneurial Seed Funding_Witzenberg	20220707043031	11004278520000	Allocations_in-kind: Private Enterprises	157,000	74,000	74,000	74,000
Entrepreneurial Seed Funding_Langeberg	20220707043134	11004278520000	Allocations_in-kind: Private Enterprises	32,000	55,000	55,000	55,000
				500,000	500,000	500,000	500,000
Investment Programme							
Wine Tourism	20210706014051	11004277880000	Tourism	250,000	250,000	250,000	250,000
Digital Tourism_Stellenbosch	20210706014073	11004278430000	Monetary Allocations:Local Tourism Boards	30,000	70,000	70,000	70,000
Digital Tourism_Drakenstein	20210706014076	11004278430000	Monetary Allocations:Local Tourism Boards	-	50,000	50,000	50,000
Digital Tourism_Breede Valley	20210706014072	11004278430000	Monetary Allocations:Local Tourism Boards	200,000	60,000	60,000	60,000
Digital Tourism_Witzenberg	20210706014075	11004278430000	Monetary Allocations:Local Tourism Boards	90,000	50,000	50,000	50,000
Digital Tourism_Langeberg	20210706014071	11004278430000	Monetary Allocations:Local Tourism Boards	120,000	70,000	70,000	70,000
Digital Tourism_District Wide	20210706014074	11004278430000	Monetary Allocations:Local Tourism Boards	-	130,000	130,000	130,000
				690,000	680,000	680,000	680,000
Mentorship Programme							
SMME Training and mentorship_Stellenbosch	20210706012577	11004200790000	Project Management	93,000	125,000	202,650	202,650
SMME Training and mentorship_Drakenstein	20210706012580	11004200790000	Project Management	130,000	175,000	121,650	121,650
SMME Training and mentorship_Breede Valley	20210706012590	11004200790000	Project Management	185,500	250,000	162,150	162,150
SMME Training and mentorship_Witzenberg	20210706012579	11004200790000	Project Management	204,000	275,000	141,900	141,900
SMME Training and mentorship_Langeberg	20210706012576	11004200790000	Project Management	111,500	150,000	121,650	121,650
				724,000	975,000	750,000	750,000
Business retention and expansion for tourism sector							
Business Retention Expansion_Stellenbosch	20210706014028	11004277880000	Tourism	100,000	225,000	225,000	225,000
Business Retention Expansion_Drakenstein	20210706014030	11004277880000	Tourism	50,000	70,000	70,000	70,000
Business Retention Expansion_Breede Valley	20210706014027	11004277880000	Tourism	200,000	170,000	170,000	170,000
Business Retention Expansion_Witzenberg	20210706014050	11004277880000	Tourism	190,000	160,000	160,000	160,000
Business Retention Expansion_Langeberg	20210706014020	11004277880000	Tourism	120,000	75,000	75,000	75,000
				660,000	700,000	700,000	700,000
TOTAL: LOCAL ECONOMIC DEVELOPMENT				3,074,000	3,355,000	3,130,000	3,130,000
TOURISM							
Tourism training							
Tourism Training_Stellenbosch	20210706012528	11103200480000	Professional Staff	269,430	200,000	200,000	200,000
Tourism Training_Stellenbosch	20210706012722	11103201270000	Catering Services	10,000	10,000	10,000	10,000
Tourism Training_Drakenstein	20210706012519	11103200480000	Professional Staff	200,000	200,000	200,000	200,000
Tourism Training_Drakenstein	20210706012703	11103201270000	Catering Services	-	10,000	10,000	10,000
Tourism Training_Breede Valley	20210706012511	11103200480000	Professional Staff	200,000	200,000	200,000	200,000
Tourism Training_Breede Valley	20210706012702	11103201270000	Catering Services	3,600	8,300	8,300	8,300
Tourism Training_Witzenberg	20210706012518	11103200480000	Professional Staff	200,000	100,000	100,000	100,000
Tourism Training_Witzenberg	20210706012701	11103201270000	Catering Services	-	6,700	6,700	6,700
Tourism Training_Langeberg	20210706012532	11103200480000	Professional Staff	230,570	200,000	200,000	200,000
Tourism Training_Langeberg	20210706012727	11103201270000	Catering Services	-	15,000	15,000	15,000
				1,113,600	950,000	950,000	950,000
Tourism month							
Launch of Tourism Month	20210706013697	11103222630000	Transport Provided as Part of Departmental Act.	-	6,000	6,000	6,000
	20210706013925	11103223080000	Hire Charges	12,000	12,000	12,000	12,000
	20210706012637	11103201200000	Artists and Performers	2,000	2,000	2,000	2,000
	20210706012818	11103201670000	Stage and Sound Crew	-	3,000	3,000	3,000
	20210706012765	11103201270000	Catering Services	8,970	10,000	10,000	10,000
	20210706012649	11103201220000	Audio-visual Services	3,000	3,000	3,000	3,000
				25,970	36,000	36,000	36,000
Mayoral Tourism Awards	20210706013926	11103223080000	Hire Charges	35,000	35,000	35,000	100,000
	20170601023101	11103201200000	Artists and Performers	-	-	-	35,000
				35,000	35,000	35,000	135,000
TOTAL: TOURISM MONTH				60,970	71,000	71,000	171,000
Educationals							
Visit Stellenbosch (Educationals)	20220705055409	11103277880000	Tourism	20,000	20,000	20,000	20,000
Hex Valley Tourism	20220705055421	11103277880000	Tourism	20,000	20,000	20,000	20,000
Franschoek Wine Valley	20220705055415	11103277880000	Tourism	20,000	20,000	20,000	20,000
Drakenstein Tourism Association	20210706014025	11103277880000	Tourism	20,000	20,000	20,000	20,000
Breedekloof Wine & Tourism	20210706014042	11103277880000	Tourism	20,000	20,000	20,000	20,000
Worcester Wine & Olive Tourism	20210706014065	11103277880000	Tourism	20,000	20,000	20,000	20,000
Tulbagh Wine & Tourism	20210706014041	11103277880000	Tourism	20,000	20,000	20,000	20,000
Wolseley Tourism	20210706014024	11103277880000	Tourism	20,000	20,000	20,000	20,000
Ceres Tourism	20210706014060	11103277880000	Tourism	20,000	20,000	20,000	20,000
McGregor Tourism	20210706014023	11103277880000	Tourism	20,000	20,000	20,000	20,000
Robertson Tourism Office	20210706014047	11103277880000	Tourism	20,000	20,000	20,000	20,000

Annexure "D"

PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025

			Adj. Budget Febr. 2023	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 20234/2025
Ashton-Montague Tourism office	20210706014022	11103277880000 Tourism	20,000	20,000	20,000	20,000
DLTA Wellington	20220705055420	11103277880000 Tourism	20,000	20,000	20,000	20,000
Visit Stellenbosch / Dwarsrivier Valley Tourism	20220705055418	11103277880000 Tourism	20,000	20,000	20,000	20,000
Touwsriver tourism	20210706014046	11103277880000 Tourism	20,000	20,000	20,000	20,000
			300,000	300,000	300,000	300,000
LTA Projects						
LTA Projects_Stellenbosch	20210706014026	11103277880000 Tourism	90,000	90,000	90,000	90,000
LTA Projects_Drakenstein	20210706014029	11103277880000 Tourism	-	60,000	60,000	60,000
LTA Projects_Breede Valley	20210706014032	11103277880000 Tourism	120,000	120,000	120,000	120,000
LTA Projects_Witzenberg	20210706014036	11103277880000 Tourism	90,000	90,000	90,000	90,000
LTA Projects_Langeberg	20210706014031	11103277880000 Tourism	90,000	90,000	90,000	90,000
			390,000	450,000	450,000	450,000
Tourism Campaign						
	20180704051102	11103221430000 Achievements and Awards	5,145	20,000	20,000	20,000
	20180704051118	11103221490000 Gifts and Promotional Items	-	29,000	29,000	29,000
	20170601023068	11103222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000	20,000
	20210310003154	11103221810000 Radio and TV Transmissions	436,485	439,000	20,000	20,000
	20180704050805	11103201270000 Catering Services	20,000	20,000	20,000	20,000
			481,630	528,000	109,000	109,000
Tourism Events						
Kayamandi Gospel Choir	20210706014053	11103277880000 Tourism	18,000	18,000	18,000	18,000
Youth Cultural Festival	20210706014043	11103277880000 Tourism	-	18,000	18,000	18,000
Franschoek arts and Culture festival	20210706014034	11103277880000 Tourism	18,000	18,000	18,000	18,000
Stellenbosch Stadsaal Soiree	20210706014058	11103277880000 Tourism	-	18,000	18,000	18,000
Eseltjiesrus Donkey Sanctuary Book Fair	20220705055413	11103277880000 Tourism	14,000	14,000	14,000	14,000
Montagu Art Deco Festival	20210706014045	11103277880000 Tourism	14,000	14,000	14,000	14,000
Montagu Book Festival	20210706014033	11103277880000 Tourism	14,000	14,000	14,000	14,000
Montagu Local is Lekker Indaba	20210706014044	11103277880000 Tourism	14,000	14,000	14,000	14,000
The Hills Challenge Mountain Bike & Trail Run	20210706014040	11103277880000 Tourism	14,000	14,000	14,000	14,000
Montagu Youth Arts Festival 2021	20210706014049	11103277880000 Tourism	14,000	14,000	14,000	14,000
Witzenville Festival Faire	20210706014039	11103277880000 Tourism	15,000	15,000	15,000	15,000
Tulbagh Vintage and Vine Faire	20210706014064	11103277880000 Tourism	15,000	15,000	15,000	15,000
Christmas in Winter	20210706014055	11103277880000 Tourism	15,000	15,000	15,000	15,000
Ceres Heritage Festival	20210706014063	11103277880000 Tourism	15,000	15,000	15,000	15,000
The Ceres Mitcells pass Half Marathon	20210706014038	11103277880000 Tourism	15,000	15,000	15,000	15,000
Ceres Cherry Fair	20210706014062	11103277880000 Tourism	15,000	15,000	15,000	15,000
Ceres Jazz Festival	20210706014037	11103277880000 Tourism	15,000	15,000	15,000	15,000
Drakenstein Jazz Festival	20210706014048	11103277880000 Tourism	-	19,000	19,000	19,000
Visit Stellenbosch	20210706014054	11103277880000 Tourism	-	19,000	19,000	19,000
PO-0435_Visit Stellenbosch	20210706014057	11103277880000 Tourism	-	19,000	19,000	19,000
McGregor Bake Off	20220705055414	11103277880000 Tourism	14,000	14,000	14,000	14,000
Celebrating the Arts	20220705055419	11103277880000 Tourism	14,000	14,000	14,000	14,000
Christmas Night market	20220705055408	11103277880000 Tourism	14,000	14,000	14,000	14,000
Robertson Heritage Festival	20220705055403	11103277880000 Tourism	14,000	14,000	14,000	14,000
Robertson Fermentable Festival	20220705055417	11103277880000 Tourism	14,000	14,000	14,000	14,000
Zwelethemba Heritage Picnic	20220705055424	11103277880000 Tourism	17,800	17,800	17,800	17,800
Boss Breakfast Event	20220705055423	11103277880000 Tourism	17,800	17,800	17,800	17,800
Christmas Market	20220705055412	11103277880000 Tourism	17,800	17,800	17,800	17,800
Heritage Farm Fair	20220705055410	11103277880000 Tourism	17,800	17,800	17,800	17,800
Grassroots Golf Tournament	20220705055411	11103277880000 Tourism	17,800	17,800	17,800	17,800
Lokxion Foundation	20220829984319	11103277880000 Tourism	18,000	-	-	-
Siph'impundulo Youth Development	20220829984458	11103277880000 Tourism	18,000	-	-	-
Paarl Wine Route 50 Year Celebration	20221013054347	11103277880000 Tourism	19,000	-	-	-
Cape Wine 2022	20221017050836	11103277880000 Tourism	19,000	-	-	-
Wellington Wine Route Long Table	20221021023831	11103277880000 Tourism	19,000	-	-	-
			477,000	477,000	477,000	477,000
Township Tourism						
Township Tourism_Stellenbosch	20210706012578	11103200790000 Project Management	50,000	50,000	50,000	50,000
Township Tourism_Drakenstein	20210706012597	11103200790000 Project Management	100,000	100,000	100,000	100,000
Township Tourism_Breede Valley	20210706012592	11103200790000 Project Management	100,000	100,000	200,000	200,000
Township Tourism_Witzenberg	20210706012596	11103200790000 Project Management	50,000	50,000	50,000	50,000
Township Tourism_Worcester Tourism	20220705055422	11103277880000 Tourism	50,000	50,000	-	-
Township Tourism_Drakenstein	20220705055416	11103277880000 Tourism	150,000	150,000	-	-
			500,000	500,000	400,000	400,000
TOTAL: TOURISM			3,323,200	3,276,000	2,757,000	2,857,000
LAND-USE AND SPATIAL PLANNING						
EPWP Invasive Alien Vegetation						
Invasive Alien Vegetation_BVM	20220705054704	11521200160000 Alien Vegetation Control	-	507,500	520,000	520,000
Invasive Alien Vegetation_Drakenstein	20220705054703	11521200160000 Alien Vegetation Control	492,749	507,500	520,000	520,000
Invasive Alien Vegetation_Langeberg (EPWP Grant)	20210706012461	11521200160000 Alien Vegetation Control	369,000	369,000	-	-
Invasive Alien Vegetation_Langeberg	20220302052959	11521200160000 Alien Vegetation Control	94,500	94,500	490,000	490,000
Invasive Alien Vegetation_Witzenberg	20210706012468	11521200160000 Alien Vegetation Control	235,850	507,500	-	-
			1,192,099	1,986,000	1,530,000	1,530,000
River Rehabilitation						
	20170601022895	11521200160000 Alien Vegetation Control	100,000	100,000	100,000	100,000
			100,000	100,000	100,000	100,000
TOTAL: LAND-USE AND SPATIAL PLANNING			1,292,099	2,086,000	1,630,000	1,630,000

Annexure "D"

PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025

			Adj. Budget Febr. 2023	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2023/2025
PROJECTS AND HOUSING						
Infrastructure Rural Area Farmers						
	20220705055400	11330277340000 Monetary Allocations:Farmer Support Households	733,500	1,000,000	1,000,000	1,000,000
			733,500	1,000,000	1,000,000	1,000,000
Provision of water to Schools						
PO-0334_Provision of Water Schools_Langeberg	20220705055394	11330277340000 Monetary Allocations:Farmer Support Households	80,000	200,000	200,000	200,000
PO-0334_Provision of Water Schools_Breede Valley		11330277340000 Monetary Allocations:Farmer Support Households	-	150,000	150,000	150,000
PO-0334_Provision of Water Schools_Witzenberg		11330277340000 Monetary Allocations:Farmer Support Households	321,000	150,000	150,000	150,000
			401,000	500,000	500,000	500,000
Upgrade of Sport Facilities						
PO-0330_Construction of Clubhouses_Witzenberg	20210706014002	11330276075200 SPORT AND RECREATION	402,000	550,000	-	-
PO-0331_Construction of Clubhouses_Breede Valley	20220705055357	11330276075200 SPORT AND RECREATION	402,000	530,000	-	-
PO-0332_Construction of Netball Court_Drakenstein	20210706014000	11330276075200 SPORT AND RECREATION	750,000	600,000	-	-
Construction of Netball Court_Langeberg	20210706013998	11330276075200 SPORT AND RECREATION	750,000	600,000	-	-
PO-0509_Sprinkler systems_Langeberg	20220228054219	11330276075200 SPORT AND RECREATION	403,000	300,000		
PO-0507_Sprinkler systems_Breedevalley	20220228054218	11330276075200 SPORT AND RECREATION	170,000	100,000		
PO-0333_Building Plans	20220705055356	11330276075200 SPORT AND RECREATION	12,000	12,000	12,000	12,000
	20180704050816	11330201450000 Maintenance of Buildings and Facilities	-	-	12,000	12,000
	20190925003221	11330222630000 Events	-	-	-	40,000
			2,889,000	2,692,000	24,000	64,000
Clearing of Road Reserves						
PO-0336_Clearing of Road Reserves_Witzenberg	20220705054706	11330200350000 Outsourced Services:Clearing and Grass Cutting	350,000	343,000	345,000	345,000
PO-0337_Clearing of Road Reserves_Langeberg	20220228054113	11330200350000 Outsourced Services:Clearing and Grass Cutting	215,000	240,000	250,000	250,000
PO-0338_Clearing of Road Reserves_Stellenbosch	20220705054705	11330200350000 Outsourced Services:Clearing and Grass Cutting	47,000	37,000	40,000	40,000
PO-0397_Clearing of Road Reserves_Stellenbosch_EPWP	20210706012495	11330200350000 Outsourced Services:Clearing and Grass Cutting	200,000	200,000	-	-
PO-0339_Clearing of Road Reserves_Breede Valley	20210706012496	11330200350000 Outsourced Services:Clearing and Grass Cutting	126,000	260,000	270,000	270,000
PO-0339_Clearing of Road Reserves_Breede Valley (EPWP funding) new		11330200350000 Outsourced Services:Clearing and Grass Cutting	100,000	-	-	-
PO-0396_Clearing of Road Reserves_Drakenstein	20220228054112	11330200350000 Outsourced Services:Clearing and Grass Cutting	295,000	220,000	230,000	230,000
			1,333,000	1,300,000	1,135,000	1,135,000
TOTAL: PROJECTS AND HOUSING			5,356,500	5,492,000	2,659,000	2,699,000
PUBLIC TRANSPORT REGULATION						
Road Safety Education						
Learner Peak Caps	20210706013429	11615221490000 Gifts and Promotional Items	300,000	300,000	200,000	200,000
Smart Shopper Bags	20210706013431	11615221490000 Gifts and Promotional Items	78,000	78,000	78,000	78,000
Cooler / Lunch Boxes	20210706013428	11615221490000 Gifts and Promotional Items	50,000	50,000	50,000	50,000
Transport Month Event	20210706012581	11615200790000 Project Management	500,000	500,000	600,000	600,000
			928,000	928,000	928,000	928,000
Sidewalks and Embayments						
	20181207004243	11615220180000 Standard rated	200,000	200,000	200,000	200,000
	20170626053207	11615200950000 Civil	2,150,000	2,000,000	2,000,000	2,000,000
			2,350,000	2,200,000	2,200,000	2,200,000
TOTAL: PUBLIC TRANSPORT REGULATION			3,278,000	3,128,000	3,128,000	3,128,000
MUNICIPAL HEALTH SERVICES						
Subsidy:Water/Sanitation-Farms						
Health & Hygiene Education - Breede Valley	20210706012527	11441200480000 Professional Staff	21,016	21,000	27,000	27,000
Health & Hygiene Education - Drakenstein	20210706012526	11441200480000 Professional Staff	20,030	20,000	9,000	9,000
Health & Hygiene Education - Langeberg	20210706012524	11441200480000 Professional Staff	20,013	20,000	27,000	27,000
Health & Hygiene Education - Stellenbosch	20210706012510	11441200480000 Professional Staff	5,000	5,000	4,500	4,500
Health & Hygiene Education - Witzenberg	20210706012509	11441200480000 Professional Staff	29,000	24,000	22,500	22,500
Subsidy allocations Breede Valley	20210706014018	11441277340000 Farmer Support Households (Cash)	115,000	174,000	166,000	166,000
Subsidy allocations Drakenstein	20210706014014	11441277340000 Farmer Support Households (Cash)	80,000	126,000	90,000	90,000
Subsidy allocations Langeberg	20210706014016	11441277340000 Farmer Support Households (Cash)	185,000	126,000	144,000	144,000
Subsidy allocations Stellenbosch	20210706014013	11441277340000 Farmer Support Households (Cash)	-	45,000	36,000	36,000
Subsidy allocations Witzenberg	20210706014015	11441277340000 Farmer Support Households (Cash)	248,000	157,000	174,000	174,000
Hot Spot Interventions Breede Valley	20210706014012	11441277340000 Farmer Support Households (Cash)	-	-	21,429	21,429
Hot Spot Interventions Drakenstein	20210706014017	11441277340000 Farmer Support Households (Cash)	-	80,000	214,286	214,286
Hot Spot Interventions Langeberg	20210706014011	11441277340000 Farmer Support Households (Cash)	-	100,000	64,285	64,285
Hot Spot Interventions Witzenberg	20220705055402	11441277340000 Farmer Support Households (Cash)	-	102,000	-	-
			723,059	1,000,000	1,000,000	1,000,000
Annual Environmental Health Educ. Prog.						
	20170601023087	11441221490000 Gifts and Promotional Items	14,100	17,440	22,000	22,000
	20170601023088	11441222470000 Printing, Publications and Books	37,437	37,437	46,537	46,537
	20170601023084	11441201400000 Graphic Designers	-	-	3,000	3,000
Pre-Production District Wide	20210706012633	11441201200000 Artists and Performers	155,000	194,500	50,000	50,000
Theatre Performances Breede Valley	20210706012634	11441201200000 Artists and Performers	67,500	60,480	62,139	62,139
Theatre Performances Drakenstein	20210706012632	11441201200000 Artists and Performers	90,000	60,480	62,145	62,145
Theatre Performances Langeberg	20210706012639	11441201200000 Artists and Performers	45,000	45,360	62,145	62,145
Theatre Performances Stellenbosch	20210706012635	11441201200000 Artists and Performers	67,500	60,480	70,431	70,431
Theatre Performances Witzenberg	20210706012638	11441201200000 Artists and Performers	45,000	45,360	33,140	33,140
			521,537	521,537	411,537	411,537
TOTAL: MUNICIPAL HEALTH SERVICES			1,244,596	1,521,537	1,411,537	1,411,537

PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025

Annexure "D"

			Adj. Budget Febr. 2023	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 20234/2025
SOCIAL DEVELOPMENT						
Skills Development						
PO-0305_Drivers Licence	20210706012530	11475200480000 Outsourced Services:Professional Staff	150,000	150,000	150,000	150,000
TOTAL: SKILLS DEVELOPMENT			150,000	150,000	150,000	150,000
HIV/AIDS						
Aids Day Event						
	20220705055186	11475221490000 Gifts and Promotional Items	5,000	5,000	5,000	5,000
	20220705055232	11475222630000 Transport Provided as Part of Departmental Act.	5,000	5,000	5,000	5,000
	20220705054712	11475200480000 Outsourced Services:Professional Staff	2,000	2,000	2,000	2,000
	20220705054736	11475201220000 Audio-visual Services	2,200	2,200	2,200	2,200
	20220705054743	11475201270000 Catering Services	30,700	30,700	30,700	30,700
	20220705055148	11475220180000 Consumables:Standard Rated	8,200	8,200	8,200	8,200
			53,100	53,100	53,100	53,100
Aids Awareness programmes: District wide						
	20220705055256	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000	20,000
	20220705054764	11475201270000 Catering Services	15,000	15,000	15,000	15,000
			35,000	35,000	35,000	35,000
16 days of Activism Launch						
	20220705055244	11475222630000 Transport Provided as Part of Departmental Act.	19,400	19,400	19,400	19,400
	20220705054745	11475201270000 Catering Services	15,000	15,000	15,000	15,000
			34,400	34,400	34,400	34,400
TOTAL: HIV/AIDS			122,500	122,500	122,500	122,500
ELDERLY						
Active Age Programme District wide						
	20220705055250	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000	20,000
	20220705054741	11475201270000 Catering Services	26,000	26,000	26,000	26,000
	20220705054791	11475201670000 Stage and Sound Crew	1,600	1,600	1,600	1,600
			47,600	47,600	47,600	47,600
District Golden Games Event						
	20220705055176	11475221430000 Achievements and Awards	20,000	20,000	20,000	20,000
	20220705055240	11475222630000 Transport Provided as Part of Departmental Act.	180,000	30,000	30,000	30,000
	20220705054766	11475201270000 Catering Services	89,000	89,000	89,000	89,000
	20220705054788	11475201670000 Stage and Sound Crew	5,000	5,000	5,000	5,000
			294,000	144,000	144,000	144,000
Elderly Grant in Aid						
	20220705055380	11475277260000 Social Assistance: Old Age Grant	-	150,640	150,640	150,640
			-	150,640	150,640	150,640
TOTAL: ELDERLY			341,600	342,240	342,240	342,240
FAMILIES AND CHILDREN						
Families and Children						
	20220705054765	11475201270000 Catering Services	47,000	50,000	50,000	50,000
	20220705054780	11475201530000 Plants, Flowers and Other Decorations	2,700	2,700	2,700	2,700
	20220705054774	11475201430000 Interior Decorator	6,800	6,800	6,800	6,800
	20220705055255	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000	30,000
			86,500	89,500	89,500	89,500
Holiday Programmes						
	20220705055229	11475222630000 Transport Provided as Part of Departmental Act.	70,000	70,000	70,000	70,000
	20220705054753	11475201270000 Catering Services	43,500	35,000	35,000	35,000
	20220705054784	11475201670000 Stage and Sound Crew	3,000	3,000	3,000	3,000
			116,500	108,000	108,000	108,000
Substance Abuse Awareness						
	20220705055234	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000	30,000
	20220705054738	11475201220000 Audio-visual Services	3,000	3,000	3,000	3,000
	20220705054744	11475201270000 Catering Services	32,300	35,000	35,000	35,000
			65,300	68,000	68,000	68,000
Victim Empowerment Programmes						
	20220705055242	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000	30,000
	20220705054767	11475201270000 Catering Services	60,000	35,000	35,000	35,000
			90,000	65,000	65,000	65,000
Teenage Pregnancy						
	20220705055243	11475222630000 Transport Provided as Part of Departmental Act.	10,000	10,000	10,000	10,000
	20220705054757	11475201270000 Catering Services	15,700	15,700	15,700	15,700
			25,700	25,700	25,700	25,700
Life skills workshops						
	20220705055254	11475222630000 Transport Provided as Part of Departmental Act.	33,400	58,400	28,600	28,600
	20210706013896	11475222970000 Non-employees	-	-	29,800	29,800
	20220705054733	11475201220000 Audio-visual Services	3,000	3,000	3,000	3,000
	20220705054752	11475201270000 Catering Services	10,600	10,600	10,600	10,600
			47,000	72,000	72,000	72,000
Educational Excursions: District Wide						
	20220705055241	11475222630000 Transport Provided as Part of Departmental Act.	126,500	56,500	56,500	56,500
	20220705054768	11475201270000 Catering Services	42,200	15,000	15,000	15,000
	20220705055166	11475220190000 Consumables: Zero Rated	1,800	1,800	1,800	1,800
			170,500	73,300	73,300	73,300
Sanitary Ware						
	20220705055146	11475220180000 Standard rated	100,000	100,000	100,000	100,000
			100,000	100,000	100,000	100,000
TOTAL: FAMILIES AND CHILDREN			701,500	601,500	601,500	601,500

PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025

Annexure "D"

				Adj. Budget Febr. 2023	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 20234/2025
EARLY CHILDHOOD DEVELOPMENT							
PO-0295_ECD Grant_Breede Valley	20220705055351	11475276075100	Community and Social Services	64,714	45,000	45,000	45,000
PO-0296_ECD Grant_Witzenberg	20220705055350	11475276075100	Community and Social Services	5,882	10,000	10,000	10,000
PO-0297_ECD Grant_Langeberg	20220705055344	11475276075100	Community and Social Services	-	40,000	40,000	40,000
PO-0298_ECD Grant_Drakenstein	20220705055348	11475276075100	Community and Social Services	47,056	55,000	55,000	55,000
PO-0299_ECD Grant_Stellenbosch	20220705055349	11475276075100	Community and Social Services	82,348	50,000	50,000	50,000
Early Childhood Development Summit	New	11475200790000	Project Management	150,000	-	-	-
				350,000	200,000	200,000	200,000
COMMUNITY SUPPORT PROJECT							
PO-0300_Community Support Grant_Breede Valley	20220708003813	11475247930000	Social Assistance: Social Relief	173,329	87,926	87,926	87,926
PO-0301_Community Support Grant_Drakenstein	20220708004140	11475247930000	Social Assistance: Social Relief	79,998	153,852	153,852	153,852
PO-0302_Community Support Grant_Langeberg	20220708004504	11475247930000	Social Assistance: Social Relief	53,332	71,284	71,284	71,284
PO-0303_Community Support Grant_Witzenberg	20220705055392	11475277290000	Social Assistance: Social Relief	66,665	51,284	51,284	51,284
PO-0304_Community Support Grant_Stellenbosch	20220708005045	11475247930000	Social Assistance: Social Relief	39,999	35,654	35,654	35,654
				413,323	400,000	400,000	400,000
YOUTH							
Youth Camp							
	20180704051273	11475222630000	Transport Provided as Part of Departmental Act.	-	-	203,100	203,100
	20201104042723	11475201270000	Catering Services	-	-	9,000	9,000
				-	-	212,100	212,100
Youth Day							
	20220705055189	11475221490000	Gifts and Promotional Items	10,000	10,000	10,000	10,000
	20220705055231	11475222630000	Transport Provided as Part of Departmental Act.	25,000	25,000	25,000	25,000
				35,000	35,000	35,000	35,000
Top Achievers Awards							
	20220705055182	11475221490000	Gifts and Promotional Items	50,000	50,000	50,000	50,000
	20220705055208	11475222470000	Printing, Publications and Books	5,000	5,000	5,000	5,000
	20220705054781	11475201530000	Plants, Flowers and Other Decorations	16,450	16,450	16,450	16,450
	20220705055295	11475223080000	Hire Charges	40,000	120,000	-	-
	20220705054735	11475201220000	Audio-visual Services	10,000	10,000	10,000	10,000
	20220705054755	11475201270000	Catering Services	200,000	120,000	120,000	120,000
	20220705054773	11475201430000	Interior Decorator	10,550	10,550	10,550	10,550
	20220705054787	11475201670000	Stage and Sound Crew	5,000	5,000	5,000	5,000
	20220705054715	11475200590000	Translators, Scribes and Editors	9,000	9,000	9,000	9,000
				346,000	346,000	226,000	226,000
Career Exhibitions							
	20220705055245	11475222630000	Transport Provided as Part of Departmental Act.	68,300	68,300	68,300	68,300
	20220705054737	11475201220000	Audio-visual Services	2,600	2,600	2,600	2,600
				70,900	70,900	70,900	70,900
TOTAL: YOUTH				451,900	451,900	544,000	544,000
WOMEN							
Sexual offence Awareness campaign							
	20220705055233	11475222630000	Transport Provided as Part of Departmental Act.	20,000	20,000	20,000	20,000
	20220705054746	11475201270000	Catering Services	29,000	29,000	29,000	29,000
	20220705055151	11475220180000	Consumables:Standard Rated	16,000	16,000	16,000	16,000
				65,000	65,000	65,000	65,000
Women's Day Event							
	20220705055248	11475222630000	Transport Provided as Part of Departmental Act.	10,000	10,000	10,000	10,000
	20220705054711	11475200480000	Outsourced Services:Professional Staff	2,000	2,000	2,000	2,000
	20220705054739	11475201220000	Audio-visual Services	750	750	750	750
	20220705054747	11475201270000	Catering Services	22,940	22,940	22,940	22,940
	20220705054783	11475201670000	Stage and Sound Crew	1,200	1,200	1,200	1,200
				36,890	36,890	36,890	36,890
TOTAL: WOMEN				101,890	101,890	101,890	101,890
TOTAL: SOCIAL DEVELOPMENT				2,632,713	2,370,030	2,462,130	2,462,130

PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025

Annexure "D"

			Adj. Budget Febr. 2023	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 20234/2025
RURAL DEVELOPMENT						
SPORTS, RECREATION AND CULTURE						
Sport, Recreation and culture events						
	20220705055175	11477221430000 Achievements and Awards	231,000	116,200	116,200	116,200
	20220705055190	11477221490000 Gifts and Promotional Items	4,600	14,600	14,600	14,600
	20220705055253	11477222630000 Transport Provided as Part of Departmental Act.	675,800	124,800	144,800	144,800
	20220705054708	11477200370000 Hygiene Services	-	35,000	35,000	35,000
	20220705054751	11477201270000 Catering Services	623,772	150,000	180,000	180,000
	20220705054734	11477201220000 Audio-visual Services	-	10,000	10,000	10,000
	20220705054785	11477201670000 Stage and Sound Crew	74,000	54,000	54,000	54,000
	20220705055142	11477220180000 Consumables:Standard Rated	-	5,000	5,000	5,000
	20220705055165	11477220190000 Consumables: Zero Rated	-	2,300	2,300	2,300
			1,609,172	511,900	561,900	561,900
	20220705055362	11477276075200 Sport and Recreation	106,352	25,000	25,000	25,000
	20220705055359	11477276075200 Sport and Recreation	78,996	100,000	100,000	100,000
	20220705055360	11477276075200 Sport and Recreation	289,652	350,000	350,000	350,000
	20220705055361	11477276075200 Sport and Recreation	210,656	125,000	125,000	125,000
	20220705055358	11477276075200 Sport and Recreation	131,660	100,000	100,000	100,000
	20221030993140	11477201270000 Catering Services	43,600	-	-	-
	20210706014067	11477277910000 Sport Councils	156,400	200,000	200,000	200,000
	20220705055430	11477277910000 Sport Councils	-	100,000	100,000	100,000
	20220705055425	11477277910000 Sport Councils	500,000	500,000	500,000	500,000
	20220705055432	11477277920000 Boland Rugby	-	100,000	100,000	100,000
	20220705055431	11477277910000 Sport Councils	86,428	100,000	100,000	100,000
	20220705055363	11477276075300 Cape Winelands Farmworkers Association	-	50,000	50,000	50,000
			1,603,744	1,750,000	1,750,000	1,750,000
Vlakkie Cricket						
	20220705055173	11477221430000 Achievements and Awards	5,000	20,000	20,000	20,000
	20220705054748	11477201270000 Catering Services	22,000	30,000	30,000	30,000
	20220705055251	11477222630000 Transport Provided as Part of Departmental Act.	30,000	100,000	100,000	100,000
			57,000	150,000	150,000	150,000
Business Againts Crime						
	20210706013382	11477221430000 Achievements and Awards	6,000	6,000	6,000	6,000
	20220705055237	11477222630000 Transport Provided as Part of Departmental Act.	48,500	51,000	51,000	51,000
	20220705054760	11477201270000 Catering Services	30,000	30,000	30,000	30,000
	20220705054789	11477201670000 Stage and Sound Crew	6,000	10,000	10,000	10,000
			90,500	97,000	97,000	97,000
Tug of War						
	20220705055174	11477221430000 Achievements and Awards	5,000	15,000	15,000	15,000
	20220705055252	11477222630000 Transport Provided as Part of Departmental Act.	35,000	100,000	100,000	100,000
	20220705054749	11477201270000 Catering Services	11,000	25,000	25,000	25,000
	20210706012832	11477201670000 Stage and Sound Crew	10,000	10,000	10,000	10,000
			61,000	150,000	150,000	150,000
Easter Tournament						
	20220705055177	11477221430000 Achievements and Awards	33,320	33,320	33,320	33,320
	20220705055238	11477222630000 Transport Provided as Part of Departmental Act.	24,000	24,000	24,000	24,000
	20220705054732	11477201220000 Audio-visual Services	-	20,000	20,000	20,000
	20220705054763	11477201270000 Catering Services	30,000	61,000	61,000	61,000
			87,320	138,320	138,320	138,320
Drama Festival						
	20220705055249	11477222630000 Transport Provided as Part of Departmental Act.	30,000	60,000	60,000	60,000
	20220705054786	11477201670000 Stage and Sound Crew	-	5,200	5,200	5,200
	20220705054750	11477201270000 Catering Services	30,000	30,000	30,000	30,000
			60,000	95,200	95,200	95,200
Rieldans						
	20220705055236	11477222630000 Transport Provided as Part of Departmental Act.	35,000	60,000	60,000	60,000
	20220705054762	11477201270000 Catering Services	15,000	20,000	20,000	20,000
	20220705054792	11477201670000 Stage and Sound Crew	-	20,000	20,000	20,000
			50,000	100,000	100,000	100,000
TOTAL: SPORTS, RECREATION AND CULTURE						
			3,618,736	2,992,420	3,042,420	3,042,420
Disabled						
International Day for persons with Disabilities						
	20220705054761	11477201270000 Catering Services	40,000	40,000	40,000	40,000
	20220705055239	11477222630000 Transport Provided as Part of Departmental Act.	66,000	66,000	66,000	66,000
	20220705054790	11477201670000 Stage and Sound Crew	10,000	10,000	10,000	10,000
			116,000	116,000	116,000	116,000
	20220707991933	11477261980000 Social Assistance: Disability Grant	61,875	31,000	31,000	31,000
	20220705055373	11477277210000 Social Assistance: Disability Grant	20,625	32,000	32,000	32,000
	20220707992548	11477261980000 Social Assistance: Disability Grant	97,500	117,000	117,000	117,000
	20220705055143	11477220180000 Consumables:Standard Rated	100,000	100,000	100,000	100,000
			280,000	280,000	280,000	280,000
TOTAL: DISABLED						
			396,000	396,000	396,000	396,000
TOTAL: RURAL DEVELOPMENT						
			4,014,736	3,388,420	3,438,420	3,438,420
TOTAL PROJECTS						
			24,215,844	24,616,987	20,616,087	20,756,087