

PROJECTS BUDGET 2023/2024, 2024/2025 & 2025/2026

Annexure "H"

				BUDGET	BUDGET	BUDGET
				2022/2023	2023/2024	20234/2025
LOCAL ECONOMIC DEVELOPMENT						
	Unique Key	Cost Account	Item Description			
Small Farmer support						
Small Farmer Support_Stellenbosch	20220705055449	11004278520000	Allocations_in-kind: Private Enterprises	100,000	90,000	90,000
Small Farmer Support_Witzenberg	20220707040751	11004278520000	Allocations_in-kind: Private Enterprises	235,000	150,000	150,000
Small Farmer Support_Langeberg	20220707041321	11004278520000	Allocations_in-kind: Private Enterprises	165,000	170,000	170,000
Small Farmer Support_Drakenstein	20220811002812	11004278520000	Allocations_in-kind: Private Enterprises	-	90,000	90,000
				500,000	500,000	500,000
Entrepreneurial Seed funding						
Entrepreneurial Seed Funding_Stellenbosch	20220705055459	11004278520000	Allocations_in-kind: Private Enterprises	25,000	109,000	109,000
Entrepreneurial Seed Funding_Drakenstein	20220707042757	11004278520000	Allocations_in-kind: Private Enterprises	100,000	108,000	108,000
Entrepreneurial Seed Funding_Breede Valley	20220707042903	11004278520000	Allocations_in-kind: Private Enterprises	135,000	154,000	154,000
Entrepreneurial Seed Funding_Witzenberg	20220707043031	11004278520000	Allocations_in-kind: Private Enterprises	70,000	74,000	74,000
Entrepreneurial Seed Funding_Langeberg	20220707043134	11004278520000	Allocations_in-kind: Private Enterprises	170,000	55,000	55,000
				500,000	500,000	500,000
Investment Programme						
Wine Tourism	20210706014051	11004277880000	Tourism	250,000	250,000	250,000
Digital Tourism_Stellenbosch	20210706014073	11004278430000	Monetary Allocations:Local Tourism Boards	-	-	-
Digital Tourism_Drakenstein	20210706014076	11004278430000	Monetary Allocations:Local Tourism Boards	50,000	20,000	20,000
Digital Tourism_Breede Valley	20210706014072	11004278430000	Monetary Allocations:Local Tourism Boards	40,000	40,000	40,000
Digital Tourism_Witzenberg	20210706014075	11004278430000	Monetary Allocations:Local Tourism Boards	70,000	30,000	30,000
Digital Tourism_Langeberg	20210706014071	11004278430000	Monetary Allocations:Local Tourism Boards	90,000	30,000	30,000
Digital Tourism_District Wide	20210706014074	11004278430000	Monetary Allocations:Local Tourism Boards	-	-	-
				500,000	370,000	370,000
Mentorship Programme						
SMME Training and mentorship_Stellenbosch	20210706012577	11004200790000	Project Management	38,000	202,650	202,650
SMME Training and mentorship_Drakenstein	20210706012580	11004200790000	Project Management	76,000	121,650	121,650
SMME Training and mentorship_Breede Valley	20210706012590	11004200790000	Project Management	114,000	162,150	162,150
SMME Training and mentorship_Witzenberg	20210706012579	11004200790000	Project Management	114,000	141,900	141,900
SMME Training and mentorship_Langeberg	20210706012576	11004200790000	Project Management	190,000	121,650	121,650
				532,000	750,000	750,000
Business retention expansion						
Business Retention Expansion_Stellenbosch	20210706014028	11004277880000	Tourism	140,000	140,000	140,000
Business Retention Expansion_Drakenstein	20210706014030	11004277880000	Tourism	50,000	50,000	50,000
Business Retention Expansion_Breede Valley	20210706014027	11004277880000	Tourism	240,000	240,000	240,000
Business Retention Expansion_Witzenberg	20210706014050	11004277880000	Tourism	150,000	90,000	90,000
Business Retention Expansion_Langeberg	20210706014020	11004277880000	Tourism	30,000	30,000	30,000
				610,000	550,000	550,000
TOTAL: LOCAL ECONOMIC DEVELOPMENT				2,642,000	2,670,000	2,670,000
TOURISM						
Tourism training						
Tourism Training_Stellenbosch	20210706012528	11103200480000	Professional Staff	200,000	200,000	200,000
Tourism Training_Stellenbosch	20210706012722	11103201270000	Catering Services	10,000	10,000	10,000
Tourism Training_Drakenstein	20210706012519	11103200480000	Professional Staff	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
Tourism Training_Breede Valley	20210706012702	11103201270000	Catering Services	8,300	8,300	8,300
Tourism Training_Witzenberg	20210706012518	11103200480000	Professional Staff	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	200,000	200,000	200,000
Tourism Training_Langeberg	20210706012727	11103201270000	Catering Services	15,000	15,000	15,000
				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
	20210706012637	11103201200000	Artists and Performers	2,000	2,000	2,000
	20210706012818	11103201670000	Stage and Sound Crew	3,000	3,000	3,000
	20210706012765	11103201270000	Catering Services	10,000	10,000	10,000
	20210706012649	11103201220000	Audio-visual Services	3,000	3,000	3,000
				36,000	36,000	36,000
Mayoral Tourism Awards						
	20210706013926	11103223080000	Hire Charges	35,000	35,000	100,000
	20170601023101	11103201200000	Artists and Performers	-	-	35,000
				35,000	35,000	135,000
TOTAL: TOURISM MONTH				71,000	71,000	171,000
Educationals						
Visit Stellenbosch (Educationals)	20220705055409	11103277880000	Tourism	20,000	20,000	20,000
Hex Valley Tourism	20220705055421	11103277880000	Tourism	20,000	20,000	20,000
Franschoek Wine Valley	20220705055415	11103277880000	Tourism	20,000	20,000	20,000
Breedekloof Wine & Tourism	20210706014042	11103277880000	Tourism	20,000	20,000	20,000
Worcester Wine & Olive Tourism	20210706014065	11103277880000	Tourism	20,000	20,000	20,000
Tulbagh Wine & Tourism	20210706014041	11103277880000	Tourism	20,000	20,000	20,000
Wolseley Tourism	20210706014024	11103277880000	Tourism	20,000	20,000	20,000
Ceres Tourism	20210706014060	11103277880000	Tourism	20,000	20,000	20,000
McGregor Tourism	20210706014023	11103277880000	Tourism	20,000	20,000	20,000
Robertson Tourism Office	20210706014047	11103277880000	Tourism	20,000	20,000	20,000

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PROJECTS BUDGET 2023/2024, 2024/2025 & 2025/2026

			BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 20234/2025
Ashton-Montague Tourism office	20210706014022	11103277880000 Tourism	20,000	20,000	20,000
Visit Stellenbosch / Dwaarsrivier Valley Tourism	20220705055418	11103277880000 Tourism	20,000	20,000	20,000
Touwsriver tourism	20210706014046	11103277880000 Tourism	20,000	20,000	20,000
			260,000	260,000	260,000
LTA Projects					
LTA Projects_Stellenbosch	20210706014026	11103277880000 Tourism	90,000	90,000	90,000
LTA Projects_Drakenstein	20210706014029	11103277880000 Tourism	-	60,000	60,000
LTA Projects_Breede Valley	20210706014032	11103277880000 Tourism	120,000	120,000	120,000
LTA Projects_Witzenberg	20210706014036	11103277880000 Tourism	90,000	90,000	90,000
LTA Projects_Langeberg	20210706014031	11103277880000 Tourism	90,000	90,000	90,000
			390,000	450,000	450,000
Tourism Campaign					
	20180704051102	11103221430000 Achievements and Awards	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
	20210310003154	11103221810000 Radio and TV Transmissions	439,000	20,000	20,000
	20180704050805	11103201270000 Catering Services	20,000	20,000	20,000
			528,000	109,000	109,000
Tourism Events					
Stellenbosch Wine Festival	NEW	11103277880000 Tourism	23,850	18,000	18,000
Stellenbosch Street Soiree	NEW	11103277880000 Tourism	23,850	-	-
Adam Small Festival	NEW	11103277880000 Tourism	23,850	18,000	18,000
Chrysanthemum Festival	NEW	11103277880000 Tourism	23,850	18,000	18,000
Kayamandi Poetry Festival	NEW	11103277880000 Tourism	23,850	-	-
Franschhoek Bastille Festival	NEW	11103277880000 Tourism	23,850	18,000	18,000
Bottelary Hills MTB Event	NEW	11103277880000 Tourism	23,850	14,000	14,000
Franschhoek arts and Culture festival		11103277880000 Tourism	23,850	19,000	19,000
Montagu Art Deco Festival	20210706014034	11103277880000 Tourism	23,850	19,000	19,000
Montagu "Local is Lekker" Indaba	20210706014044	11103277880000 Tourism	23,850	19,000	19,000
Montagu Youth Arts Festival 2021	NEW	11103277880000 Tourism	23,850	14,000	14,000
Eseljtjiesrus Donkey Sanctuary Book Fair	20220705055413	11103277880000 Tourism	23,850	14,000	14,000
Cultural Festival	NEW	11103277880000 Tourism	23,850	14,000	14,000
Zwelethemba Heritage Picnic	20220705055424	11103277880000 Tourism	23,850	14,000	14,000
Music Festival at Buffalo's pub	NEW	11103277880000 Tourism	23,850	14,000	14,000
Witzenville Festival Faire	20210706014039	11103277880000 Tourism	23,850	15,000	15,000
Christmas in Winter	20210706014055	11103277880000 Tourism	23,850	15,000	15,000
Ceres Cherry Fair	20210706014062	11103277880000 Tourism	23,850	15,000	15,000
Amazing Race	NEW	11103277880000 Tourism	23,850	15,000	15,000
The Duck Race	NEW	11103277880000 Tourism	23,850	15,000	15,000
			477,000	288,000	288,000
Township Tourism					
Township Tourism_Stellenbosch	20210706012578	11103200790000 Project Management	50,000	50,000	50,000
Township Tourism_Drakenstein	20210706012597	11103200790000 Project Management	100,000	100,000	100,000
Township Tourism_Breede Valley	20210706012592	11103200790000 Project Management	100,000	200,000	200,000
Township Tourism_Witzenberg	20210706012596	11103200790000 Project Management	50,000	50,000	50,000
Township Tourism_Worcester Tourism	20220705055422	11103277880000 Tourism	50,000	-	-
Township Tourism_Drakenstein	20220705055416	11103277880000 Tourism	150,000	-	-
			500,000	400,000	400,000
TOTAL: TOURISM			3,176,000	2,528,000	2,628,000
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	507,500	520,000	520,000
Invasive Alien Vegetation_Drakenstein (EPWP Grant)	NEW	11521200160000 Alien Vegetation Control	250,000	-	-
Invasive Alien Vegetation_Langeberg (EPWP Grant)	20210706012461	11521200160000 Alien Vegetation Control	250,000	-	-
Invasive Alien Vegetation_Langeberg	20220302052959	11521200160000 Alien Vegetation Control	94,500	490,000	490,000
Invasive Alien Vegetation_Witzenberg (EPWP Grant)	NEW	11521200160000 Alien Vegetation Control	250,000	-	-
Invasive Alien Vegetation_Witzenberg	20210706012468	11521200160000 Alien Vegetation Control	507,500	-	-
			2,367,000	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
TOTAL: LAND-USE AND SPATIAL PLANNING			2,467,000	1,630,000	1,630,000

PROJECTS BUDGET 2023/2024, 2024/2025 & 2025/2026

Annexure "H"

				BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 20234/2025
PROJECTS AND HOUSING						
Infrastructure Rural Area Farmers						
	20220705055400	11330277340000	Monetary Allocations:Farmer Support Household	1,000,000	1,000,000	1,000,000
				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Provision of water to Schools						
PO-0334_Provision of Water Schools_Langeberg	20220705055394	11330277340000	Monetary Allocations:Farmer Support Household	400,000	300,000	200,000
PO-0334_Provision of Water Schools_Breede Valley		11330277340000	Monetary Allocations:Farmer Support Household	-	150,000	150,000
PO-0334_Provision of Water Schools_Witzenberg		11330277340000	Monetary Allocations:Farmer Support Household	250,000	200,000	150,000
				<u>650,000</u>	<u>650,000</u>	<u>500,000</u>
Upgrade of Sport Facilities						
PO-0331_Upgrading Slanghoek Sportfield_Breede Valley Pavilions_CWDM			SPORT AND RECREATION	1,200,000		
Showjumping poles_Witzenberg			SPORT AND RECREATION	500,000		
			SPORT AND RECREATION	80,000		
	20180704050816	11330201450000	Maintenance of Buildings and Facilities	-	12,000	12,000
	20190925003221	11330222630000	Events	-	-	40,000
				<u>1,780,000</u>	<u>12,000</u>	<u>52,000</u>
Clearing of Road Reserves						
PO-0336_Clearing of Road Reserves_Witzenberg	20220705054706	11330200350000	Outsourced Services:Clearing and Grass Cutting	390,000	430,000	450,000
PO-0337_Clearing of Road Reserves_Langeberg	20220228054113	11330200350000	Outsourced Services:Clearing and Grass Cutting	220,000	220,000	230,000
Clearing of Road Reserves_Langeberg (EPWP) NEW		11330200350000	Outsourced Services:Clearing and Grass Cutting	155,000	-	-
PO-0338_Clearing of Road Reserves_Stellenbosch	20220705054705	11330200350000	Outsourced Services:Clearing and Grass Cutting	265,000	290,000	310,000
PO-0397_Clearing of Road Reserves_Stellenbosch_EPW	20210706012495	11330200350000	Outsourced Services:Clearing and Grass Cutting	200,000	-	-
PO-0339_Clearing of Road Reserves_Breede Valley	20210706012496	11330200350000	Outsourced Services:Clearing and Grass Cutting	35,000	235,000	245,000
PO-0396_Clearing of Road Reserves_Drakenstein	20220228054112	11330200350000	Outsourced Services:Clearing and Grass Cutting	310,000	315,000	325,000
Clearing of Road Reserves_Drakenstein_EPWP NEW		11330200350000	Outsourced Services:Clearing and Grass Cutting	200,000	-	-
				<u>1,775,000</u>	<u>1,490,000</u>	<u>1,560,000</u>
TOTAL: PROJECTS AND HOUSING				<u>5,205,000</u>	<u>3,152,000</u>	<u>3,112,000</u>
PUBLIC TRANSPORT REGULATION						
Road Safety Education						
Learner Peak Caps	20210706013429	11615221490000	Gifts and Promotional Items	300,000	200,000	200,000
Smart Shopper Bags	20210706013431	11615221490000	Gifts and Promotional Items	78,000	78,000	78,000
Cooler / Lunch Boxes	20210706013428	11615221490000	Gifts and Promotional Items	50,000	50,000	50,000
Transport Month Event	20210706012581	11615200790000	Project Management	500,000	600,000	600,000
				<u>928,000</u>	<u>928,000</u>	<u>928,000</u>
Sidewalks and Embayments						
	20181207004243	11615220180000	Standard rated	200,000	200,000	200,000
	20170626053207	11615200950000	Civil	3,500,000	2,000,000	2,000,000
				<u>3,700,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
TOTAL: PUBLIC TRANSPORT REGULATION				<u>4,628,000</u>	<u>3,128,000</u>	<u>3,128,000</u>
MUNICIPAL HEALTH SERVICES						
Subsidy:Water/Sanitation-Farms						
Health & Hygiene Education - Breede Valley	20210706012527	11441200480000	Professional Staff	18,000	18,000	18,000
Health & Hygiene Education - Drakenstein	20210706012526	11441200480000	Professional Staff	17,000	17,000	17,000
Health & Hygiene Education - Langeberg	20210706012524	11441200480000	Professional Staff	26,000	26,000	26,000
Health & Hygiene Education - Stellenbosch	20210706012510	11441200480000	Professional Staff	5,000	5,000	5,000
Health & Hygiene Education - Witzenberg	20210706012509	11441200480000	Professional Staff	24,000	24,000	24,000
Subsidy allocations Breede Valley	20210706014018	11441277340000	Farmer Support Households (Cash)	135,000	135,000	135,000
Subsidy allocations Drakenstein	20210706014014	11441277340000	Farmer Support Households (Cash)	90,000	90,000	90,000
Subsidy allocations Langeberg	20210706014016	11441277340000	Farmer Support Households (Cash)	162,000	162,000	162,000
Subsidy allocations Stellenbosch	20210706014013	11441277340000	Farmer Support Households (Cash)	45,000	45,000	45,000
Subsidy allocations Witzenberg	20210706014015	11441277340000	Farmer Support Households (Cash)	180,000	180,000	180,000
Hot Spot Interventions Breede Valley	20210706014012	11441277340000	Farmer Support Households (Cash)	58,000	58,000	58,000
Hot Spot Interventions Drakenstein	20210706014017	11441277340000	Farmer Support Households (Cash)	120,000	120,000	120,000
Hot Spot Interventions Witzenberg	20220705055402	11441277340000	Farmer Support Households (Cash)	120,000	120,000	120,000
				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Annual Environmental Health Educ. Prog.						
	20170601023087	11441221490000	Gifts and Promotional Items	37,000	37,000	37,000
	20170601023088	11441222470000	Printing, Publications and Books	36,537	36,537	36,537
Pre-Production District Wide	20210706012633	11441201200000	Artists and Performers	95,000	95,000	95,000
Theatre Performances Breede Valley	20210706012634	11441201200000	Artists and Performers	75,000	75,000	75,000
Theatre Performances Drakenstein	20210706012632	11441201200000	Artists and Performers	100,000	100,000	100,000
Theatre Performances Langeberg	20210706012639	11441201200000	Artists and Performers	50,000	50,000	50,000
Theatre Performances Stellenbosch	20210706012635	11441201200000	Artists and Performers	75,000	75,000	75,000
Theatre Performances Witzenberg	20210706012638	11441201200000	Artists and Performers	50,000	50,000	50,000
				<u>518,537</u>	<u>518,537</u>	<u>518,537</u>
TOTAL: MUNICIPAL HEALTH SERVICES				<u>1,518,537</u>	<u>1,518,537</u>	<u>1,518,537</u>

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				BUDGET	BUDGET	BUDGET
				2022/2023	2023/2024	20234/2025
SOCIAL DEVELOPMENT						
Skills Development						
Artisan Skills Development Women	NEW		Outsourced Services:Professional Staff	150,000	-	-
PO-0305_Drivers Licence		20210706012530	11475200480000 Outsourced Services:Professional Staff	150,000	150,000	150,000
TOTAL: SKILLS DEVELOPMENT				300,000	150,000	150,000
HIV/AIDS						
Aids Day Event						
		20220705055186	11475221490000 Gifts and Promotional Items	5,000	5,000	5,000
		20220705055232	11475222630000 Transport Provided as Part of Departmental Act.	5,000	5,000	5,000
		20220705054712	11475200480000 Outsourced Services:Professional Staff	2,000	2,000	2,000
		20220705054736	11475201220000 Audio-visual Services	2,200	2,200	2,200
		20220705054743	11475201270000 Catering Services	30,700	30,700	30,700
		20220705055148	11475220180000 Consumables:Standard Rated	8,200	8,200	8,200
				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
		20220705054764	11475201270000 Catering Services	15,000	15,000	15,000
				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
		20220705054745	11475201270000 Catering Services	15,000	15,000	15,000
				34,400	34,400	34,400
TOTAL: HIV/AIDS				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
		20220705054741	11475201270000 Catering Services	26,000	26,000	26,000
		20220705054791	11475201670000 Stage and Sound Crew	1,600	1,600	1,600
				47,600	47,600	47,600
District Golden Games Event						
		20220705055176	11475221430000 Achievements and Awards	20,000	20,000	20,000
		20220705055240	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000
		20220705054766	11475201270000 Catering Services	89,000	89,000	89,000
		20220705054788	11475201670000 Stage and Sound Crew	5,000	5,000	5,000
				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				342,240	342,240	342,240
FAMILIES AND CHILDREN						
Families and Children						
		20220705054765	11475201270000 Catering Services	50,000	50,000	50,000
		20220705054780	11475201530000 Plants, Flowers and Other Decorations	2,700	2,700	2,700
		20220705054774	11475201430000 Interior Decorator	6,800	6,800	6,800
		20220705055255	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000
				89,500	89,500	89,500
Holiday Programmes						
		20220705055229	11475222630000 Transport Provided as Part of Departmental Act.	70,000	70,000	70,000
		20220705054753	11475201270000 Catering Services	35,000	35,000	35,000
		20220705054784	11475201670000 Stage and Sound Crew	3,000	3,000	3,000
				108,000	108,000	108,000
Substance Abuse Awareness						
		20220705055234	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000
		20220705054738	11475201220000 Audio-visual Services	3,000	3,000	3,000
		20220705054744	11475201270000 Catering Services	35,000	35,000	35,000
				68,000	68,000	68,000
Victim Empowerment Programmes						
		20220705055242	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000
		20220705054767	11475201270000 Catering Services	35,000	35,000	35,000
				65,000	65,000	65,000
Teenage Pregnancy						
		20220705055243	11475222630000 Transport Provided as Part of Departmental Act.	10,000	10,000	10,000
		20220705054757	11475201270000 Catering Services	15,700	15,700	15,700
				25,700	25,700	25,700
Life skills workshops						
		20220705055254	11475222630000 Transport Provided as Part of Departmental Act.	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
		20220705054752	11475201270000 Catering Services	10,600	10,600	10,600
				72,000	72,000	72,000
Educational Excursions: District Wide						
		20220705055241	11475222630000 Transport Provided as Part of Departmental Act.	56,500	56,500	56,500
		20220705054768	11475201270000 Catering Services	15,000	15,000	15,000
		20220705055166	11475220190000 Consumables: Zero Rated	1,800	1,800	1,800
				73,300	73,300	73,300
Sanitary Ware						
		20220705055146	11475220180000 Standard rated	100,000	100,000	100,000
				100,000	100,000	100,000
TOTAL: FAMILIES AND CHILDREN				601,500	601,500	601,500

PROJECTS BUDGET 2023/2024, 2024/2025 & 2025/2026

Annexure "H"

			BUDGET	BUDGET	BUDGET
			2022/2023	2023/2024	20234/2025
EARLY CHILDHOOD DEVELOPMENT					
PO-0295_ECD Grant_Breede Valley	20220705055351	11475276075100 Community and Social Services	60,000	45,000	45,000
PO-0296_ECD Grant_Witzenberg	20220705055350	11475276075100 Community and Social Services	12,000	10,000	10,000
PO-0297_ECD Grant_Langeberg	20220705055344	11475276075100 Community and Social Services	48,000	40,000	40,000
PO-0298_ECD Grant_Drakenstein	20220705055348	11475276075100 Community and Social Services	6,000	55,000	55,000
PO-0299_ECD Grant_Stellenbosch	20220705055349	11475276075100 Community and Social Services	72,000	50,000	50,000
			198,000	200,000	200,000
COMMUNITY SUPPORT PROJECT					
PO-0300_Community Support Grant_Breede Valley	20220708003813	11475247930000 Social Assistance: Social Relief	102,971	87,926	87,926
PO-0301_Community Support Grant_Drakenstein	20220708004140	11475247930000 Social Assistance: Social Relief	112,332	153,852	153,852
PO-0302_Community Support Grant_Langeberg	20220708004504	11475247930000 Social Assistance: Social Relief	46,805	71,284	71,284
PO-0303_Community Support Grant_Witzenberg	20220705055392	11475277290000 Social Assistance: Social Relief	84,249	51,284	51,284
PO-0304_Community Support Grant_Stellenbosch	20220708005045	11475247930000 Social Assistance: Social Relief	93,610	35,654	35,654
			439,967	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
	20220705055231	11475222630000 Transport Provided as Part of Departmental Act.	25,000	25,000	25,000
			35,000	35,000	35,000
Top Achievers Awards					
	20220705055182	11475221490000 Gifts and Promotional Items	50,000	50,000	50,000
NEW UKEY		11475221430000 Achievements and Awards	1,600,000	-	-
	20220705055208	11475222470000 Printing, Publications and Books	5,000	5,000	5,000
	20220705054781	11475201530000 Plants, Flowers and Other Decorations	16,450	16,450	16,450
	20220705055295	11475223080000 Hire Charges	40,000	-	-
	20220705054735	11475201220000 Audio-visual Services	10,000	10,000	10,000
	20220705054755	11475201270000 Catering Services	200,000	200,000	200,000
	20220705054773	11475201430000 Interior Decorator	10,550	10,550	10,550
	20220705054787	11475201670000 Stage and Sound Crew	5,000	5,000	5,000
	20220705054715	11475200590000 Translators, Scribes and Editors	9,000	9,000	9,000
			1,946,000	306,000	306,000
Career Exhibitions					
	20220705055245	11475222630000 Transport Provided as Part of Departmental Act.	68,300	68,300	68,300
	20220705054737	11475201220000 Audio-visual Services	2,600	2,600	2,600
			70,900	70,900	70,900
TOTAL: YOUTH			2,051,900	624,000	624,000
WOMEN					
Phenomenal Women Award					
	New	New	Afrikaanse Taalmuseum	100,000	100,000
				100,000	100,000
Sexual offence Awareness campaign					
	20220705055233	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000
	20220705054746	11475201270000 Catering Services	29,000	29,000	29,000
	20220705055151	11475220180000 Consumables:Standard Rated	16,000	16,000	16,000
			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
	20220705054711	11475200480000 Outsourced Services:Professional Staff	150,000	150,000	2,000
	20220705054739	11475201220000 Audio-visual Services	750	750	750
	20220705054747	11475201270000 Catering Services	22,940	22,940	22,940
	20220705054783	11475201670000 Stage and Sound Crew	1,200	1,200	1,200
			184,890	184,890	36,890
TOTAL: WOMEN			349,890	349,890	201,890
TOTAL: SOCIAL DEVELOPMENT			4,405,997	2,790,130	2,642,130

PROJECTS BUDGET 2023/2024, 2024/2025 & 2025/2026

Annexure "H"

			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	116,200	116,200	116,200
	20220705055190	11477221490000 Gifts and Promotional Items	4,600	4,600	4,600
	20220705055253	11477222630000 Transport Provided as Part of Departmental Act.	124,800	144,800	144,800
	20220705054751	11477201270000 Catering Services	313,200	343,200	343,200
	20220705054734	11477201220000 Audio-visual Services	10,000	10,000	10,000
	20220705054785	11477201670000 Stage and Sound Crew	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
			630,100	680,100	680,100
Sport And Rec support grant_Clubs_Witzenberg	20220705055362	11477276075200 Sport and Recreation	32,000	25,000	25,000
Sport And Rec support grant_Clubs_Langeberg	20220705055359	11477276075200 Sport and Recreation	108,000	100,000	100,000
Sport And Rec support grant_Clubs_Stellenbosch	20220705055360	11477276075200 Sport and Recreation	288,000	350,000	350,000
Sport And Rec support grant_Clubs_Breede Valley	20220705055361	11477276075200 Sport and Recreation	180,000	125,000	125,000
Sport And Rec support grant_Clubs_Drakenstein	20220705055358	11477276075200 Sport and Recreation	90,000	100,000	100,000
Cape Winelands Sport Council	20210706014067	11477277910000 Sport Councils	200,000	200,000	200,000
Drakenstein General Club	20220705055430	11477277910000 Sport Councils	100,000	100,000	100,000
Boland Cricket	20220705055425	11477277910000 Sport Councils	500,000	500,000	500,000
Boland Rugby Union	20220705055432	11477277920000 Boland Rugby	100,000	100,000	100,000
SAFA Capewinelands	20220705055431	11477277910000 Sport Councils	100,000	100,000	100,000
Cape Winelands Farmworkers Association	20220705055363	11477276075300 Cape Winelands Farmworkers Association	50,000	50,000	50,000
			1,748,000	1,750,000	1,750,000
Training of Referees	New	Outsourced Services: Professional Staff	-	250,000	-
			-	250,000	-
Vlakkie Cricket	20220705055173	11477221430000 Achievements and Awards	20,000	20,000	20,000
	20220705054748	11477201270000 Catering Services	22,000	22,000	22,000
	20220705055251	11477222630000 Transport Provided as Part of Departmental Act.	50,000	50,000	50,000
			92,000	92,000	92,000
Easter Tournament	20220705055177	11477221430000 Achievements and Awards	33,320	33,320	33,320
	20220705055238	11477222630000 Transport Provided as Part of Departmental Act.	24,000	24,000	24,000
	20220705054763	11477201270000 Catering Services	30,000	30,000	30,000
			87,320	87,320	87,320
Drama Festival	20220705055249	11477222630000 Transport Provided as Part of Departmental Act.	60,000	60,000	60,000
	20220705054750	11477201270000 Catering Services	30,000	30,000	30,000
			90,000	90,000	90,000
Rieldans	20220705055236	11477222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000
	20220705054762	11477201270000 Catering Services	15,000	15,000	15,000
	20220705054792	11477201670000 Stage and Sound Crew	20,000	20,000	20,000
			65,000	65,000	65,000
Grassroot Sports Event	NEW	11477221430000 Achievements and Awards	21,000	21,000	21,000
	NEW	11477222630000 Transport Provided as Part of Departmental Act.	151,000	151,000	151,000
	NEW	11477201270000 Catering Services	105,000	55,000	55,000
	NEW	11477201670000 Stage and Sound Crew	16,000	16,000	16,000
			293,000	243,000	243,000
TOTAL: SPORTS, RECREATION AND CULTURE			3,005,420	3,257,420	3,007,420

PROJECTS BUDGET 2023/2024, 2024/2025 & 2025/2026

Annexure "H"

				BUDGET	BUDGET	BUDGET
				2022/2023	2023/2024	20234/2025
Disabled						
PO-0273_International Day for persons with Disabilities						
	20220705054761	11477201270000	Catering Services	40,000	40,000	40,000
	20220705055239	11477222630000	Transport Provided as Part of Departmental Act.	66,000	66,000	66,000
	20220705054790	11477201670000	Stage and Sound Crew	10,000	10,000	10,000
				116,000	116,000	116,000
WHEELCHAIRS						
Provision of Wheelchairs	NEW		Social Assistance: Grant in Aid	-	200,000	-
				-	200,000	-
HEARING AIDS						
Provision of Hearing Aids	NEW		Social Assistance: Grant in Aid	-	200,000	-
				-	200,000	-
PO-0275_Disability Grant_Breede Valley		20220707991933	11477261980000	54,666	31,000	31,000
PO-0276_Disability Grant_Stellenbosch		20220705055373	11477277210000	52,444	32,000	32,000
PO-0277_Disability Grant_Drakenstein		20220707992548	11477261980000	54,666	117,000	117,000
Disability Grant_Witzenberg	NEW		11477261980000	18,222	-	-
PO-0274_Disabled adult diapers		20220705055143	11477220180000	100,000	100,000	100,000
				279,998	280,000	280,000
TOTAL: DISABLED				395,998	796,000	396,000
TOTAL: RURAL DEVELOPMENT				3,401,418	3,803,420	3,403,420
TOTAL PROJECTS				27,443,952	21,220,087	20,732,087