

ANNEXURE "H"

PROJECTS

PROJECTS BUDGET 2017/2018

Annexure "H"

	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
LOCAL ECONOMIC DEVELOPMENT				
Small Farmer support	500,960	500,960	500,960	500,960
Entrepreneurial Seed funding	500,960	500,960	500,960	500,960
Investment Programme	350,000	200,000	350,000	350,000
Mentorship Programme	350,000	350,000	200,000	200,000
Business retention expansion	350,000	550,000	550,000	550,000
TOTAL: LOCAL ECONOMIC DEVELOPMENT	611,000	611,000	611,000	611,000
TOURISM				
Tourism training	700,000	700,000	700,000	700,000
Tourism month	700,000	700,000	700,000	700,000
Mayoral Tourism Awards	2,661,960	2,861,960	2,861,960	2,861,960
TOTAL: TOURISM	800,000	800,000	800,000	800,000
Educationals	50,000	50,000	50,000	50,000
LTA Projects	850,000	850,000	850,000	850,000
Tourism Campaign	10,000	10,000	10,000	10,000
Tourism Events	2,000	2,000	2,000	2,000
Township Tourism	10,000	10,000	10,000	10,000
TOTAL: LOCAL ECONOMIC DEVELOPMENT AND TOURISM	122,000	122,000	122,000	122,000
LAND-USE AND SPATIAL PLANNING				
EPWP Invasive Alien Vegetation	150,000	150,000	150,000	150,000
liver Rehabilitation	150,000	150,000	150,000	150,000
TOTAL: LAND-USE AND SPATIAL PLANNING	300,000	300,000	300,000	300,000
ROJECTS AND HOUSING				
Infrastructure Rural Area Farmers	109,000	109,000	109,000	109,000
Farmer Support Households (Cash)	109,000	109,000	109,000	109,000
TOTAL: ROJECTS AND HOUSING	208,000	208,000	208,000	208,000
TOTAL: PROJECTS BUDGET 2017/2018	2,661,960	2,661,960	2,661,960	2,661,960

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	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Provision of water to Schools				
20170601023575	500,000	500,000	500,000	500,000
	500,000	500,000	500,000	500,000
Upgrade of Sport Facilities				
20170601023584	3,200,000	1,700,000	1,700,000	1,700,000
20170601023582	60,000	60,000	60,000	60,000
20170601023583	12,000	12,000	12,000	12,000
	3,272,000	1,772,000	1,772,000	1,772,000
Clearing of Road Reserves				
20170601022319	1,075,000	1,075,000	1,075,000	1,075,000
	1,075,000	1,075,000	1,075,000	1,075,000
TOTAL: PROJECTS AND HOUSING	6,097,000	4,347,000	4,347,000	4,347,000
PUBLIC TRANSPORT REGULATION				
Road Safety Education				
20170601023684	820,000	820,000	820,000	820,000
20170601023683	328,000	328,000	328,000	328,000
	1,148,000	1,148,000	1,148,000	1,148,000
Sidewalks and Embayments				
20170601023679	6,480,000	3,980,000	3,980,000	3,980,000
	6,480,000	3,980,000	3,980,000	3,980,000
TOTAL: PUBLIC TRANSPORT REGULATION	7,628,000	5,128,000	5,128,000	5,128,000
MUNICIPAL HEALTH SERVICES				
Subsidy:Water/Sanitation-Farms				
20170601023058	1,790,000	910,000	910,000	910,000
20170601023057	90,000	90,000	90,000	90,000
	1,880,000	1,000,000	1,000,000	1,000,000
Annual Environmental Health Educ. Prog.				
20170601023087	570	27,300	27,300	27,300
20170601023088	6,267	39,237	39,237	39,237
20170601023082	433,000	337,000	337,000	337,000
20170601023085	5,700	25,000	25,000	25,000
20170601023083	-	5,000	5,000	5,000
20170601023084	-	12,000	12,000	12,000
	445,537	445,537	445,537	445,537
Greening				
20170601023074	258,000	-	-	-
	258,000	-	-	-
TOTAL: MUNICIPAL HEALTH SERVICES	2,583,537	1,445,537	1,445,537	1,445,537
DISASTER				
Revision Of Risk Assessment				
20170626045466	100,000	100,000	100,000	100,000
20170626045469	11,000	11,000	11,000	11,000
20170601022746	33,000	33,000	33,000	33,000
20170601022744	15,000	15,000	15,000	15,000
20170601022716	49,500	49,500	49,500	49,500
20170626045467	30,000	30,000	30,000	30,000
20180223014156	5,000	5,000	5,000	5,000
	243,500	243,500	243,500	243,500
TOTAL: DISASTER	243,500	243,500	243,500	243,500
SOCIAL DEVELOPMENT				
Skills Development				
20170601022427	100,000	100,000	100,000	100,000
20170601022424	85,000	85,000	85,000	85,000
20170601022425	15,000	15,000	15,000	15,000
	200,000	200,000	200,000	200,000
TOTAL: SKILLS DEVELOPMENT	200,000	200,000	200,000	200,000
HIV/AIDS				
Aids day				
20170601022597	20,000	20,000	20,000	20,000
20170626045453	20,000	20,000	20,000	20,000
20170601022596	2,000	2,000	2,000	2,000
20170601022595	2,200	2,200	2,200	2,200
20170626045451	5,700	5,700	5,700	5,700
20180223014161	18,200	18,200	18,200	18,200
	68,100	68,100	68,100	68,100
Aids Awareness				
20170601022409	20,000	20,000	20,000	20,000
20170601022405	15,000	15,000	15,000	15,000
	35,000	35,000	35,000	35,000
Activism Programme				
20170626045433	19,400	29,400	19,400	19,400
20170626045432	15,000	15,000	15,000	15,000
	34,400	44,400	34,400	34,400
TOTAL: HIV/AIDS	137,500	147,500	137,500	137,500

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	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
ELDERLY				
Elderly Summit	15,400	-	-	-
	20,000	-	-	-
	60,000	-	-	-
	15,600	-	-	-
	111,000	-	-	-
Active Age				
	20,000	20,000	20,000	20,000
	26,000	26,000	26,000	26,000
	1,600	1,600	1,600	1,600
	47,600	47,600	47,600	47,600
Golden Games				
	20,000	20,000	20,000	20,000
	30,000	30,000	30,000	30,000
	105,000	157,500	105,000	105,000
	5,000	5,000	5,000	5,000
	159,700	159,700	-	-
TOTAL: ELDERLY	318,600	419,800	207,600	207,600
FAMILIES AND CHILDREN				
Families and Children				
	50,000	50,000	50,000	50,000
	6,800	6,800	6,800	6,800
	30,000	30,000	30,000	30,000
	86,800	86,800	86,800	86,800
Holiday Programmes				
	100,000	100,000	100,000	100,000
	5,000	5,000	5,000	5,000
	3,000	3,000	3,000	3,000
	108,000	108,000	108,000	108,000
Substance Abuse Awareness Programmes				
	50,000	50,000	50,000	50,000
	3,000	3,000	3,000	3,000
	15,000	15,000	15,000	15,000
	215,300	215,300	-	-
Victim Empowerment Programmes				
	68,000	283,300	68,000	68,000
	60,000	60,000	60,000	60,000
	5,000	5,000	5,000	5,000
	65,000	65,000	65,000	65,000
Teenage Pregnancy				
	20,000	20,000	20,000	20,000
	5,700	5,700	5,700	5,700
	25,700	25,700	25,700	25,700
Life Skills				
	28,600	28,600	28,600	28,600
	29,800	29,800	29,800	29,800
	3,000	3,000	3,000	3,000
	10,600	10,600	10,600	10,600
	72,000	72,000	72,000	72,000
Educational Excursions				
	15,000	15,000	15,000	15,000
	56,500	56,500	56,500	56,500
	71,500	71,500	71,500	71,500
Early Childhood Development				
	200,000	200,000	200,000	200,000
	200,000	200,000	200,000	200,000
Sanitary Ware				
	100,000	100,000	100,000	100,000
	100,000	100,000	100,000	100,000
	797,000	1,012,300	797,000	797,000
TOTAL: FAMILIES AND CHILDREN	800,000	400,000	400,000	400,000
COMMUNITY SUPPORT PROJECT				
Community Support Project	800,000	400,000	400,000	400,000
TOTAL: COMMUNITY SUPPORT PROJECT	800,000	400,000	400,000	400,000
YOUTH				
Youth Camp				
	167,000	167,000	167,000	167,000
	36,100	36,100	36,100	36,100
	3,000	3,000	3,000	3,000
	3,540	3,540	3,540	3,540
	209,640	209,640	209,640	209,640
Youth Day				
	10,000	10,000	10,000	10,000
	25,000	25,300	25,000	25,000
	2,000	2,000	2,000	2,000
	6,000	6,000	6,000	6,000
	3,000	1,500	1,500	1,500
	27,000	33,500	27,000	27,000
	73,000	78,300	71,500	71,500
Op Achievers Awards				
	50,000	50,000	50,000	50,000
	3,000	3,000	3,000	3,000
	55,000	55,000	55,000	55,000
	27,000	27,000	27,000	27,000
	5,000	5,000	5,000	5,000
	140,000	140,000	140,000	140,000

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	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Career Exhibitions				
	20170601022395	11475222630000 Events	168,300	68,300
	20170601022394	11475201220000 Audio-visual Services	7,400	2,600
TOTAL: YOUTH		141,800	175,700	70,900
		564,440	603,640	492,040
WOMEN				
Women				
	20170601022538	11475222630000 Events	20,000	20,000
	20170601022533	11475201270000 Catering Services	29,000	29,000
	20180223014160	11475220180000 Standard rated	26,000	26,000
Womens Day		75,000	75,000	75,000
	20170601022501	11475222630000 Events	20,000	20,000
	20170601022497	11475200480000 Professional Staff	2,000	2,000
	20170601022495	11475201220000 Audio-visual Services	750	750
	20170601022496	11475201270000 Catering Services	22,940	22,940
	20170601022499	11475201670000 Stage and Sound Crew	1,200	1,200
		46,890	46,890	46,890
		121,890	121,890	121,890
TOTAL: WOMEN		2,939,430	2,905,130	2,356,030
TOTAL: SOCIAL DEVELOPMENT				
RURAL DEVELOPMENT				
SPORTS, RECREATION AND CULTURE				
Sport, Recreation and culture				
	20170601022338	11477221430000 Achievements and Awards	136,200	136,200
	20170601022340	11477221490000 Gifts and Promotional Items	14,600	14,600
	20170601022337	11477222630000 Events	702,561	702,600
	20170601022336	11477200370000 Hygiene Services	35,000	35,000
	20170601022335	11477201270000 Catering Services	500,000	500,000
	20170601022334	11477201220000 Audio-visual Services	10,000	10,000
	20170601022332	11477201630000 Transportation	130,000	130,000
	20170601022333	11477201670000 Stage and Sound Crew	54,000	54,000
	20180223014162	11477220180000 Standard rated	5,000	5,000
	20170601022330	11477272010000 Sport and Recreation	900,000	400,000
		2,487,361	1,987,400	1,987,400
Sports Awards		48,300	48,300	48,300
	20170626045409	11477221430000 Achievements and Awards	16,700	16,700
	20170626045406	11477201270000 Catering Services	65,000	65,000
Business Againts Crime				
	20170626045391	11477221430000 Achievements and Awards	18,600	18,600
	20170626045392	11477222630000 Events	167,000	167,000
	20170626045389	11477201220000 Audio-visual Services	5,600	5,600
	20170626045390	11477201270000 Catering Services	30,000	30,000
	20170626045393	11477201670000 Stage and Sound Crew	7,500	7,500
		228,700	228,700	228,700
Freedom Run				
	20170626045404	11477221430000 Achievements and Awards	11,200	11,200
	20170626045402	11477201220000 Audio-visual Services	3,600	3,600
	20170626045400	11477201670000 Stage and Sound Crew	5,500	5,500
		20,300	20,300	20,300
Easter Sport Tournament				
	20170626045381	11477221430000 Achievements and Awards	50,000	50,000
	20170626045380	11477222630000 Events	75,000	54,000
	20170626045379	11477201220000 Audio-visual Services	20,000	20,000
	20170626045377	11477201270000 Catering Services	90,000	61,000
		235,000	185,000	185,000
Drama Festival				
	20170601022317	11477222630000 Events	55,000	55,000
	20170601022388	11477201220000 Audio-visual Services	5,900	5,900
	20170601022387	11477201670000 Stage and Sound Crew	5,200	5,200
		66,100	66,100	66,100
Grassroot				
	20170626045395	11477221430000 Achievements and Awards	11,100	5,600
	20170626045399	11477222630000 Events	303,850	152,000
	20170601022429	11477223080000 Hire Charges	10,000	5,000
	20170626045398	11477201220000 Audio-visual Services	14,000	7,000
	20170626045397	11477201270000 Catering Services	430,000	215,000
	20170626045396	11477201670000 Stage and Sound Crew	47,700	23,850
		816,650	408,450	408,450
		3,919,111	2,960,950	2,960,950
TOTAL: SPORTS, RECREATION AND CULTURE				
Disabled Children				
Customer Care Training				
	20170601022316	11477222630000 Events	70,000	70,000
		65,600	70,000	70,000
Hearing Aids				
	20170601022426	11477261980000 Disability Grant	170,000	180,000
		170,000	180,000	180,000
Disabled Children				
	20170601022401	11477275910000 Community and Social Services	98,500	100,000
		98,500	100,000	100,000
Disability				
	20170626045384	11477222630000 Events	49,800	49,000
	20170626045385	11477201670000 Stage and Sound Crew	1,100	1,000
		50,900	50,000	50,000

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		BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Disabled					
	20170601022404	10,200	11,200	11,200	11,200
	20170626045388	49,800	49,800	49,800	49,800
	20170626045387	300,000	150,000	150,000	150,000
	20170601022403	25,000	25,000	25,000	25,000
	20170601022402	24,000	17,070	17,070	17,070
		409,000	253,070	253,070	253,070
		794,000	653,070	653,070	653,070
TOTAL: DISABLED					
		4,713,111	3,614,020	3,614,020	3,614,020
TOTAL: RURAL DEVELOPMENT					
		31,917,538	25,596,147	25,047,047	25,047,047
TOTAL PROJECTS					