

# ANNEXURE "H"

PROJECTS

## Annexure "H"

## PROJECTS BUDGET 2019/2020

				BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
<b>LOCAL ECONOMIC DEVELOPMENT</b>						
	<b>Unique Key</b>	<b>Cost Account</b>	<b>Item Description</b>			
Small Farmer support	20170626045494	11004200270000	Project Management	500,000	500,960	500,960
				500,000	500,960	500,960
Entrepreneurial Seed funding	20170601022268	11004200270000	Project Management	500,000	500,000	500,000
				500,000	500,000	500,000
Investment Programme	20170601023292	11004277880000	Tourism	350,000	350,000	350,000
	20180704051413	11004278430000	Monetary Allocations:Local Tourism Boards	200,000	200,000	200,000
				550,000	550,000	550,000
Mentorship Programme	20170601023305	11004200790000	Project Management	750,000	611,000	611,000
				750,000	611,000	611,000
Business retention expansion	20170626045492	11004277880000	Tourism	700,000	700,000	700,000
				700,000	700,000	700,000
<b>TOTAL: LOCAL ECONOMIC DEVELOPMENT</b>				<b>3,000,000</b>	<b>2,861,960</b>	<b>2,861,960</b>
<b>TOURISM</b>						
Tourism training	20170601023076	11103200480000	Professional Staff	800,000	800,000	800,000
	20170601023077	11103200790000	Catering Services	50,000	50,000	50,000
				850,000	850,000	850,000
Tourism month	20170626045488	11103222630000	Transport Provided as Part of Departmental Act.	10,000	10,000	10,000
	20170626045489	11103223080000	Hire Charges	2,000	2,000	2,000
	20170626045487	11103201270000	Catering Services	10,000	10,000	10,000
	20170626045485	11103201200000	Artists and Performers	2,000	2,000	2,000
	20170626045486	11103201220000	Audio-visual Services	3,000	3,000	3,000
	20170626045483	11103201670000	Stage and Sound Crew	3,000	3,000	3,000
				30,000	30,000	30,000
Mayoral Tourism Awards	20170601023119	11103221430000	Achievements and Awards	12,000	12,000	12,000
	20170601023104	11103221490000	Gifts and Promotional Items	4,000	4,000	4,000
	20170601023105	11103223080000	Hire Charges	40,000	40,000	40,000
	20170601023101	11103201200000	Artists and Performers	2,000	2,000	2,000
	20170601023102	11103201220000	Audio-visual Services	5,000	5,000	5,000
	20170601023103	11103201270000	Catering Services	32,000	32,000	32,000
	20170601023099	11103201430000	Interior Decorator	20,000	20,000	20,000
	20170601023100	11103201670000	Stage and Sound Crew	5,000	5,000	5,000
	20180223014148	11103220180000	Standard rated	2,000	2,000	2,000
				122,000	122,000	122,000
Mayoral Tourism Awards Media Launch	20180917990434	11103201220000	Audio-visual Services	2,000	-	-
	NEW ITEM	11103201270000	Catering Services	40,000	-	-
	NEW ITEM	11103201670000	Stage and Sound Crew	5,000	-	-
				47,000	-	-
Educationals	20170601023092	11103277880000	Tourism	150,000	150,000	150,000
				150,000	150,000	150,000
LTA Projects	20170601023097	11103277880000	Tourism	300,000	300,000	300,000
				300,000	300,000	300,000
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
	20180704050740	11103201220000	Audio-visual Services	20,000	20,000	20,000
	20180704050805	11103201270000	Catering Services	20,000	20,000	20,000
				109,000	109,000	109,000
Tourism Events	20170601023059	11103277880000	Tourism	527,000	700,000	700,000
				527,000	700,000	700,000
Township Tourism	20170601023029	11103200790000	Project Management	400,000	400,000	400,000
				400,000	400,000	400,000
<b>TOTAL: TOURISM</b>				<b>2,535,000</b>	<b>2,661,000</b>	<b>2,661,000</b>
<b>LAND-USE AND SPATIAL PLANNING</b>						
EPWP Invasive Alien Vegetation	20180704050681	11521200160000	Alien Vegetation Control	500,000	500,000	500,000
	20180704050679	11521200160000	Alien Vegetation Control	962,000	1,470,000	1,470,000
	20170601022904	11521200750000	Human Resources	60,000	60,000	60,000
	20170601022905	11521201270000	Catering Services	8,000	-	-
				1,530,000	2,030,000	2,030,000
River Rehabilitation	20180704050680	11521200160000	Alien Vegetation Control	360,000	360,000	360,000
				360,000	360,000	360,000
<b>TOTAL: LAND-USE AND SPATIAL PLANNING</b>				<b>1,890,000</b>	<b>2,390,000</b>	<b>2,390,000</b>
<b>PROJECTS AND HOUSING</b>						
Infrastructure Rural Area Farmers	20180704051403	11330247970000	Monetary Allocations:Farmer Support Households (	1,000,000	1,000,000	1,000,000
				1,000,000	1,000,000	1,000,000
Provision of water to Schools	20180704051402	11330247970000	Monetary Allocations:Farmer Support Households (	500,000	500,000	500,000
				500,000	500,000	500,000
Upgrade of Sport Facilities	20180825040058	11330276010000	Sport and Recreation	2,000,000	2,400,000	2,400,000
	20180704050783	11330201270000	Catering Services	60,000	60,000	60,000
	20180704050816	11330201450000	Contractors:Maintenance of Buildings and Facilitie	12,000	12,000	12,000
				2,072,000	2,472,000	2,472,000



## Annexure "H"

## PROJECTS BUDGET 2019/2020

			BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Clearing of Road Reserves	20180704050699	11330200350000 Outsourced Services:Clearing and Grass Cutting Ser	1,150,000	1,150,000	1,150,000
			1,150,000	1,150,000	1,150,000
<b>TOTAL: PROJECTS AND HOUSING</b>			<b>4,722,000</b>	<b>5,122,000</b>	<b>5,122,000</b>
<b>PUBLIC TRANSPORT REGULATION</b>					
Road Safety Education	20170601023684	11615200790000 Project Management	820,000	820,000	820,000
	20170601023683	11615221490000 Gifts and Promotional Items	328,000	328,000	328,000
			1,148,000	1,148,000	1,148,000
Sidewalks and Embayments	20170601023679	11615200950000 Civil	2,500,000	2,980,000	2,980,000
			2,500,000	2,980,000	2,980,000
<b>TOTAL: PUBLIC TRANSPORT REGULATION</b>			<b>3,648,000</b>	<b>4,128,000</b>	<b>4,128,000</b>
<b>MUNICIPAL HEALTH SERVICES</b>					
Subsidy:Water/Sanitation-Farms	20170601023058	11441277340000 Farmer Support Households (Cash)	910,000	910,000	910,000
	20170601023057	11441200480000 Professional Staff	90,000	90,000	90,000
			1,000,000	1,000,000	1,000,000
Annual Environmental Health Educ. Prog.	20170601023087	11441221490000 Gifts and Promotional Items	27,880	27,300	27,300
	20170601023088	11441222470000 Printing, Publications and Books	39,237	39,237	39,237
	20170601023082	11441201200000 Artists and Performers	361,420	337,000	337,000
	20170601023085	11441201220000 Audio-visual Services	-	25,000	25,000
	20170601023083	11441201270000 Catering Services	5,000	5,000	5,000
	20170601023084	11441201400000 Graphic Designers	12,000	12,000	12,000
			445,537	445,537	445,537
<b>TOTAL: MUNICIPAL HEALTH SERVICES</b>			<b>1,445,537</b>	<b>1,445,537</b>	<b>1,445,537</b>
<b>DISASTER</b>					
Revision Of Risk Assessment	20180704050710	11610200480000 Outsourced Services:Professional Staff	100,000	100,000	100,000
	20180704051378	11610223080000 Hire Charges	11,000	11,000	11,000
	20180704051241	11610222630000 Transport Provided as Part of Departmental Activitie	33,000	33,000	33,000
	20180704050718	11610200590000 Outsourced Services:Translators, Scribes and Edito	15,000	15,000	15,000
	20180704050730	11610200800000 Business and Advisory:Research and Advisory	49,500	49,500	49,500
	20180704050773	11610201270000 Catering Services	30,000	30,000	30,000
	20180704051060	11610220180000 Consumables:Standard Rated	5,000	5,000	5,000
			243,500	243,500	243,500
<b>TOTAL: DISASTER</b>			<b>243,500</b>	<b>243,500</b>	<b>243,500</b>
<b>SOCIAL DEVELOPMENT</b>					
Skills Development	20180704051133	11475221530000 Tenders	100,000	100,000	100,000
	20180704051242	11475222630000 Transport Provided as Part of Departmental Act.	35,000	85,000	85,000
	20180704050789	11475201270000 Catering Services	15,000	15,000	15,000
<b>TOTAL: SKILLS DEVELOPMENT</b>			<b>150,000</b>	<b>200,000</b>	<b>200,000</b>
HIV/AIDS					
Aids day	20180704051129	11475221490000 Gifts and Promotional Items	-	20,000	20,000
	20180704051249	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000
	20180704050706	11475200480000 Outsourced Services:Professional Staff	2,000	2,000	2,000
	20180704050756	11475201220000 Audio-visual Services	2,200	2,200	2,200
	20180704050793	11475201270000 Catering Services	5,700	5,700	5,700
	20180704051075	11475220180000 Consumables:Standard Rated	18,200	18,200	18,200
			48,100	68,100	68,100
Aids Awareness	20180704051257	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000
	20180704050797	11475201270000 Catering Services	15,000	15,000	15,000
			35,000	35,000	35,000
Activism Programme	20180704051259	11475222630000 Transport Provided as Part of Departmental Act.	19,400	19,400	19,400
	20180704050777	11475201270000 Catering Services	15,000	15,000	15,000
			34,400	34,400	34,400
<b>TOTAL: HIV/AIDS</b>			<b>117,500</b>	<b>137,500</b>	<b>137,500</b>
ELDERLY					
Active Age	20180704051246	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000
	20180704050792	11475201270000 Catering Services	26,000	26,000	26,000
	20180704050838	11475201670000 Stage and Sound Crew	1,600	1,600	1,600
			47,600	47,600	47,600
Golden Games	20180704051107	11475221430000 Achievements and Awards	20,000	20,000	20,000
	20180704051253	11475222630000 Transport Provided as Part of Departmental Act.	15,000	30,000	30,000
	20180704050786	11475201270000 Catering Services	89,000	105,000	105,000
	20180704050842	11475201670000 Stage and Sound Crew	5,000	5,000	5,000
	20180704051411	1147527260000 Monetary Allocations:Old Age Grant	150,640	-	-
			279,640	160,000	160,000
<b>TOTAL: ELDERLY</b>			<b>327,240</b>	<b>207,600</b>	<b>207,600</b>
FAMILIES AND CHILDREN					
Families and Children	20180704050784	11475201270000 Catering Services	40,000	50,000	50,000
	20180704050811	11475201430000 Interior Decorator	6,800	6,800	6,800
	20180704051070	11475220180000 Consumables:Standard Rated	30,000	30,000	30,000
			76,800	86,800	86,800



## Annexure "H"

## PROJECTS BUDGET 2019/2020

			BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
<b>Holiday Programmes</b>					
	20180704051265	11475222630000 Transport Provided as Part of Departmental Act.	20,000	100,000	100,000
	20180704050800	11475201270000 Catering Services	5,000	5,000	5,000
	20180704050848	11475201670000 Stage and Sound Crew	3,000	3,000	3,000
			<u>28,000</u>	<u>108,000</u>	<u>108,000</u>
<b>Substance Abuse Awareness Programmes</b>					
	20180704051256	11475222630000 Transport Provided as Part of Departmental Act.	20,000	50,000	50,000
	20180704050755	11475201220000 Audio-visual Services	3,000	3,000	3,000
	20180704050780	11475201270000 Catering Services	15,000	15,000	15,000
			<u>38,000</u>	<u>68,000</u>	<u>68,000</u>
<b>Victim Empowerment Programmes</b>					
	20180704051261	11475222630000 Transport Provided as Part of Departmental Act.	30,000	60,000	60,000
	20180704050765	11475201270000 Catering Services	5,000	5,000	5,000
			<u>35,000</u>	<u>65,000</u>	<u>65,000</u>
<b>Teenage Pregnancy</b>					
	20180704051248	11475222630000 Transport Provided as Part of Departmental Act.	10,000	20,000	20,000
	20180704050791	11475201270000 Catering Services	5,700	5,700	5,700
			<u>15,700</u>	<u>25,700</u>	<u>25,700</u>
<b>Life Skills</b>					
	20180704051260	11475222630000 Transport Provided as Part of Departmental Act.	28,600	28,600	28,600
	20170601022484	11475222970000 Non-employees	-	29,800	29,800
	20180704050745	11475201220000 Audio-visual Services	3,000	3,000	3,000
	20180704050768	11475201270000 Catering Services	10,600	10,600	10,600
			<u>42,200</u>	<u>72,000</u>	<u>72,000</u>
<b>Educational Excursions</b>					
	20180704050781	11475201270000 Catering Services	15,000	15,000	15,000
	20180704051255	11475222630000 Transport Provided as Part of Departmental Act.	56,500	56,500	56,500
			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
<b>Sanitary Ware</b>					
	20180704051067	11475220180000 Standard rated	50,000	100,000	100,000
			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
<b>TOTAL: FAMILIES AND CHILDREN</b>			<u>357,200</u>	<u>597,000</u>	<u>597,000</u>
<b>EARLY CHILDHOOD DEVELOPMENT</b>					
	20180704051407	11475275900000 Monetary Allocations:Community and Social Service	200,000	200,000	200,000
			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>COMMUNITY SUPPORT PROJECT</b>					
		20180704051401 Monetary Allocations:Social Relief	400,000	400,000	400,000
<b>TOTAL: COMMUNITY SUPPORT PROJECT</b>			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
<b>YOUTH</b>					
<b>Youth Camp</b>					
	20180704051273	11475222630000 Transport Provided as Part of Departmental Act.	-	203,100	203,100
	20180704050742	11475201220000 Audio-visual Services	-	3,000	3,000
	20180704050769	11475201270000 Catering Services	-	3,540	3,540
			<u>-</u>	<u>209,640</u>	<u>209,640</u>
<b>Youth Day</b>					
	20180704051128	11475221490000 Gifts and Promotional Items	-	10,000	10,000
	20180704051247	11475222630000 Transport Provided as Part of Departmental Act.	-	25,000	25,000
	20180704050707	11475200480000 Outsourced Services:Professional Staff	-	2,000	2,000
	20180704050758	11475201220000 Audio-visual Services	-	6,000	6,000
	20180704050836	11475201670000 Stage and Sound Crew	-	1,500	1,500
	20180704050795	11475201270000 Catering Services	-	27,000	27,000
			<u>-</u>	<u>71,500</u>	<u>71,500</u>
<b>Top Achievers Awards</b>					
	20180704051123	11475221490000 Gifts and Promotional Items	50,000	50,000	50,000
	20180704050750	11475201220000 Audio-visual Services	3,000	3,000	3,000
	20180704050771	11475201270000 Catering Services	55,000	55,000	55,000
	20180704050812	11475201430000 Interior Decorator	27,000	27,000	27,000
	20180704050847	11475201670000 Stage and Sound Crew	5,000	5,000	5,000
			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
<b>Career Exhibitions</b>					
	20180704051244	11475222630000 Transport Provided as Part of Departmental Act.	68,300	68,300	68,300
	20180704050753	11475201220000 Audio-visual Services	2,600	2,600	2,600
			<u>70,900</u>	<u>70,900</u>	<u>70,900</u>
<b>TOTAL: YOUTH</b>			<u>210,900</u>	<u>492,040</u>	<u>492,040</u>
<b>WOMEN</b>					
<b>Women</b>					
	20180704051243	11475222630000 Transport Provided as Part of Departmental Act.	10,000	20,000	20,000
	20180704050801	11475201270000 Catering Services	29,000	29,000	29,000
	20180704051071	11475220180000 Consumables:Standard Rated	16,000	26,000	26,000
			<u>55,000</u>	<u>75,000</u>	<u>75,000</u>
<b>Womens Day</b>					
	20180704051263	11475222630000 Transport Provided as Part of Departmental Act.	10,000	20,000	20,000
	20180704050709	11475200480000 Outsourced Services:Professional Staff	2,000	2,000	2,000
	20180704050748	11475201220000 Audio-visual Services	750	750	750
	20180704050767	11475201270000 Catering Services	22,940	22,940	22,940
	20180704050849	11475201670000 Stage and Sound Crew	1,200	1,200	1,200
			<u>36,890</u>	<u>46,890</u>	<u>46,890</u>
<b>TOTAL: WOMEN</b>			<u>91,890</u>	<u>121,890</u>	<u>121,890</u>
<b>TOTAL: SOCIAL DEVELOPMENT</b>			<u>1,854,730</u>	<u>2,356,030</u>	<u>2,356,030</u>
<b>RURAL DEVELOPMENT</b>					
<b>SPORTS, RECREATION AND CULTURE</b>					
<b>Sport, Recreation and culture</b>					
	20180704051103	11477221430000 Achievements and Awards	136,200	136,200	136,200
	20180704051130	11477221490000 Gifts and Promotional Items	14,600	14,600	14,600
	20180704051258	11477222630000 Transport Provided as Part of Departmental Act.	232,600	832,600	832,600
	20180704050702	11477200370000 Hygiene Services	35,000	35,000	35,000
	20180704050779	11477201270000 Catering Services	273,000	500,000	500,000
	20180704050754	11477201220000 Audio-visual Services	10,000	10,000	10,000
	20180704050845	11477201670000 Stage and Sound Crew	54,000	54,000	54,000
	20180704051056	11477220180000 Consumables:Standard Rated	5,000	5,000	5,000
	20180704051409	11477276000000 Sport and Recreation	1,580,000	400,000	400,000
			<u>2,340,400</u>	<u>1,987,400</u>	<u>1,987,400</u>



## Annexure "H"

## PROJECTS BUDGET 2019/2020

			BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
<b>Vlakkie Cricket</b>					
	NEW UKEY	11477221430000 Achievements and Awards	20,000	48,300	48,300
	NEW UKEY	11477201270000 Catering Services	30,000	16,700	16,700
	NEW UKEY	11477222630000 Transport Provided as Part of Departmental Act.	100,000	-	-
			<u>150,000</u>	<u>65,000</u>	<u>65,000</u>
<b>Business Againts Crime</b>					
	20180704051111	11477221430000 Achievements and Awards	15,000	18,600	18,600
	20180704051266	11477222630000 Transport Provided as Part of Departmental Act.	100,000	167,000	167,000
	20180704050744	11477201220000 Audio-visual Services	-	5,600	5,600
	20180704050762	11477201270000 Catering Services	25,000	30,000	30,000
	20180704050846	11477201670000 Stage and Sound Crew	10,000	7,500	7,500
			<u>150,000</u>	<u>228,700</u>	<u>228,700</u>
<b>Tug of War</b>					
	NEW UKEY	11477221430000 Achievements and Awards	15,000	11,200	11,200
	NEW UKEY	11477222630000 Transport Provided as Part of Departmental Act.	100,000	-	-
	NEW UKEY	11477201220000 Audio-visual Services	-	3600	3600
	NEW UKEY	11477201270000 Catering Services	25,000	-	-
	NEW UKEY	11477201670000 Stage and Sound Crew	10,000	5,500	5,500
			<u>150,000</u>	<u>20,300</u>	<u>20,300</u>
<b>Easter Sport Tournament</b>					
	20180704051106	11477221430000 Achievements and Awards	33,320	50,000	50,000
	20180704051267	11477222630000 Transport Provided as Part of Departmental Act.	24,000	54,000	54,000
	20180704050747	11477201220000 Audio-visual Services	20,000	20,000	20,000
	20180704050798	11477201270000 Catering Services	61,000	61,000	61,000
			<u>138,320</u>	<u>185,000</u>	<u>185,000</u>
<b>Drama Festival</b>					
	20180704051250	11477222630000 Transport Provided as Part of Departmental Act.	60,000	55,000	55,000
	20180704050741	11477201220000 Audio-visual Services	-	5,900	5,900
	20180704050834	11477201670000 Stage and Sound Crew	10,000	5,200	5,200
	NEW	11477201270000 Catering Services	30,000	-	-
			<u>100,000</u>	<u>66,100</u>	<u>66,100</u>
<b>Rieldans</b>					
	NEW UKEY	11477221430000 Achievements and Awards	-	5,600	5,600
	NEW UKEY	11477222630000 Transport Provided as Part of Departmental Act.	60,000	152,000	152,000
	NEW UKEY	11477223080000 Hire Charges	-	5,000	5,000
	NEW UKEY	11477201220000 Audio-visual Services	-	7,000	7,000
	NEW UKEY	11477201270000 Catering Services	20,000	215,000	215,000
	NEW UKEY	11477201670000 Stage and Sound Crew	20,000	23,850	23,851
			<u>100,000</u>	<u>408,450</u>	<u>408,451</u>
<b>TOTAL: SPORTS, RECREATION AND CULTURE</b>			<u>3,128,720</u>	<u>2,960,950</u>	<u>2,960,951</u>
<b>Disabled Children</b>					
<b>Customer Care Training</b>					
	20180704051254	11477222630000 Transport Provided as Part of Departmental Act.	-	70,000	70,000
			<u>-</u>	<u>70,000</u>	<u>70,000</u>
<b>Hearing Aids</b>					
	20180704051404	11477261980000 Disability Grant	-	180,000	180,000
			<u>-</u>	<u>180,000</u>	<u>180,000</u>
<b>Disabled Children</b>					
	20180704051408	11477275900000 Community and Social Services	-	100,000	100,000
			<u>-</u>	<u>100,000</u>	<u>100,000</u>
<b>Disability</b>					
	20180704051240	11477222630000 Transport Provided as Part of Departmental Act.	-	49,000	49,000
	20180704050856	11477201670000 Stage and Sound Crew	-	1,000	1,000
			<u>-</u>	<u>50,000</u>	<u>50,000</u>
<b>Disabled</b>					
	20180704051120	11477221490000 Gifts and Promotional Items	-	11,200	11,200
	20180704051271	11477222630000 Transport Provided as Part of Departmental Act.	-	66,870	66,870
	20180704050802	11477201270000 Catering Services	40,000	150,000	150,000
	20180704050806	11477201350000 First Aid	-	25,000	25,000
	20170601022402	11477201630000 Transportation	60,000	-	-
	NEW	11477201670000 Stage and Sound Crew	10,000	-	-
	NEW	NEW Disability Grant	180,000	-	-
			<u>290,000</u>	<u>253,070</u>	<u>253,070</u>
<b>TOTAL: DISABLED</b>			<u>290,000</u>	<u>653,070</u>	<u>653,070</u>
<b>TOTAL: RURAL DEVELOPMENT</b>			<u>3,418,720</u>	<u>3,614,020</u>	<u>3,614,021</u>
<b>TOTAL PROJECTS</b>			<u>22,757,487</u>	<u>24,822,047</u>	<u>24,822,048</u>