



CAPE WINELANDS DISTRICT

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MEMORANDUM TO : MUNICIPAL MANAGER
 MEMORANDUM FROM : MR CLAUDE V SCHROEDER
 REFERENCE NUMBER : 5/1/1/14
 DATE : 26 MARCH 2019

COMMUNITY DEVELOPMENT AND PLANNING SERVICES DEPARTMENTAL BUDGETARY INPUT FOR 2019/20 AFTER THE MEETING WITH CLLR FLORENCE

The Department: CDPS would like to make to following input into the 2019/20 budget:

TOURISM

			2019/2020After Mayco	2019/2020	Comment
20170626045480	11103200790000	Project Management	641 000	491 000	Operational: R150 000 Savings: Cancellation of Meetings Africa 2020 (R50 000), Savings of R50 000 on WTM Africa 2020 (R50 000) and Indaba 2020 (R50 000) Total Savings: R150 000
20170601023059	11103277880000	Tourism events	700 000	527 000	Projects: Tourism events list adjusted to R527 000 (Five events were deleted) Total Savings: R173 000
Savings					R323 000
(MOVE TO SPORT, RECREATION AND CULTURE PROJECT)					

LOCAL ECONOMIC DEVELOPMENT

			2019/2020After Mayco	2019/2020	Comment
20170601023339	11004221490000	Gifts and Promotional Items	80 000	50 000	Move to the Disability project
20170605992514	11004223080000	Hire Charges	221 000	200 000	Move to the Disability project
	11004221470000	Advertising, Publicity and Marketing: Corporate	31 000	21 000	Move to the Disability project
20180704051114					
Savings				R60 000	(MOVE TO DISABILITY PROJECT)

Beneficiary be added to the 17.3.j list

Organisation	Contact	Funding
RADA Visual Arts Department University of Stellenbosch Stellenbosch	Prof Elmarie Constandius elmarie@sun.ca.za	R100 000

Sector Study R100 000 be moved to Transfer

FIRE SERVICES

			2019/2020After Mayco	2019/2020	Comment
20180704051170	11620221840000	Fireweb SMS Costs	40 000	-	Move to Hire Charges
20170702081905	11620222470000	Printing, Publications and Books	50 000	30 000	Move to Hire Charges
20180704051376	11620223080000	Hire Charges	15390	75 390	Received from Fireweb SMS and Printing Publications and Books
20180704051278	11620222690000	Domestic Accommodation	17 500	77 500	Received from Foreign: Accommodation
20180704051336	11620222790000	Domestic: Air Transport	2000	52 000	Received from Foreign Accommodation
20180704051339	11620222840000	Foreign: Accommodation	60 000	-	Move to Domestic Accommodation
20180704051344	11620222930000	Foreign: Air Transport	50 000	-	Move to Domestic Air Transport
20180704051414	11620278451000	SAESI (South African Emergency Services Institute)	50 000	-	R50 000 move to Rural and Social programmes, Disabled Project)

Savings

R50 000

(MOVE TO DISABILITY PROJECT)

DISASTER MANAGEMENT

Support to DMISA cancelled

SPORT, RECREATION AND CULTURAL PROJECT

The Department would like to make changes within activities of this project to ensure greater effectiveness and efficiency.

			2018/2019 After Mayco	2018/2019	Comment
Sport, Recreation and Culture	20180704051258	Transport	532 600	232 600	R300 000 savings to be break down within activities of this project (BAC, Drama Festival, Vlakkie cricket, Tug of War and Rieldans)
	20180704050779	Catering	300 000	273 000	R27 000 savings added to balance the total savings to R650 000
Total Savings					R650 000
(Savings of Tourism plus Savings within the Sport and Recreation and Culture Project) (R323 000 + R327 000)					
Vlakkie cricket					
				Transport	100 000
	20170626045409	11477221430000		Achievements and Awards	20 000
	20170626045406	11477201270000		Catering Services	30 000
					150 000
Business Against Crime					
	20180704051111	11477221430000		Achievements and Awards	15 000
	20180704051266	11477222630000		Transport Provided as Part of Departmental Act.	100 000
	20180704050744	11477201220000		Audio-visual Services	-
	20180704050762	11477201270000		Catering Services	25 000
	20180704050846	11477201670000		Stage and Sound Crew	10 000
					150 000

Tug of War				
	20170626045404	11477221430000	Achievements and Awards	15 000
	20170626045402	11477201220000	Audio-visual Services	-
	20170626045400	11477201670000	Stage and Sound Crew	10 000
		NEW	Transport	100 000
		NEW	Catering Services	25 000
				150 000
Drama Festival				
	20180704051250	11477222630000	Transport Provided as Part of Departmental Act.	60 000
	20180704050741	11477201220000	Audio-visual Services	-
	20180704050834	11477201670000	Stage and Sound Crew	10 000
		NEW	Catering Services	30 000
				100 000
Rieldans				
	20180704051105	11477221430000	Achievements and Awards	-
	20180704051264	11477222630000	Transport Provided as Part of Departmental Act.	60 000
	20180704051396	11477223080000	Hire Charges	-
	20180704050746	11477201220000	Audio-visual Services	-
	20180704050770	11477201270000	Catering Services	20 000
	20180704050852	11477201670000	Stage and Sound Crew	20 000
				100 000
				650 000
Summary				
Sport and Recreation and culture				2 340 400
Vlakkie cricket				150 000
Business Against Crime				150 000
Tug of War				150 000
Easter Sport Tournament				138 320
Drama Festival				100 000
Rieldans				100 000
Total Sport and Rec and Culture				3 128 720

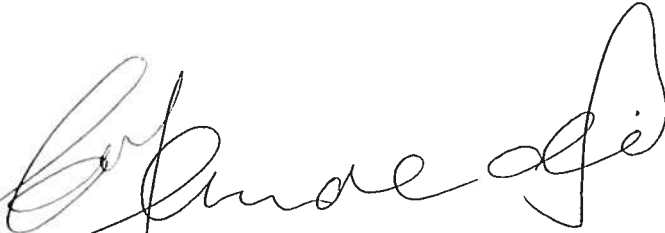
**RURAL AND SOCIAL DEVELOPMENT PROGRAMMES
DISABILITY PROJECT**

			2019/2020After Mayco	2019/2020	Comment
20180704051404	11477261980000	Disability Grant	180 000		New Item: International day for people with disabilities (Catering R40 000, Transport R60 000, Sound and Crew R10 000)
		Received from LED	60 000		
		Received from Fire Services:	50 000		
				290 000	

ECD LIST, 17.3.j list 2019/20

Amended from 50 to 20 beneficiaries (20 beneficiaries x R10 000)

Total Budget R200 000



**CLAUDE V SCHROEDER
EXECUTIVE DIRECTOR: COMMUNITY DEVELOPMENT AND PLANNING SERVICES**