

ANNEXURE "F"

EMPLOYMENT COSTS

ANNEXURE "F"

THE PROPOSED COST TO THE MUNICIPALITY FOR THE BUDGET YEARS OF THE SALARY, ALLOWANCES AND BENEFITS OF POLITICAL OFFICE BEARERS, COUNCILLORS AND SENIOR MANAGEMENT AS PRESCRIBED BY SECTION 17(1)(K) OF THE LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT

	2020/2021	2021/2022	2022/2023
Section 17(1)(k)(i)			
Executive Mayor	1,192,217	1,275,672	1,364,969
Deputy Executive Mayor	627,103	671,000	717,970
Speaker	963,843	1,031,312	1,103,504
Members of the Mayoral Committee	5,176,727	5,539,098	5,926,835
Section 17(1)(k)(ii)			
Members of Council	5,881,104	6,292,781	6,733,276
Section 17(1)(k)(iii)			
Municipal Manager	2,023,088	2,164,704	2,316,233
Infrastructure Development Services	1,837,514	1,966,140	2,103,770
Community Development and Planning Services	1,837,514	1,966,140	2,103,770
Financial Services	1,837,514	1,966,140	2,103,770
TOTAL	R 21,376,624	R 22,872,988	R 24,474,097

ANNEXURE "G"

CAPITAL EXPENDITURE

CAPITAL BUDGET FOR 2020/2021, 2021/2022 & 2021/2023

DESCRIPTION	SPECS DUE DATE	2020/2021	2021/2022	2022/2023
CAPITAL FINANCED FROM INTERNAL FUNDS				
OFFICE OF THE MUNICIPAL MANAGER				
PUBLIC RELATIONS SERVICES				
BRANDING (GAZEBOS,WALL BANNERS)	31-Mar-20	200,000	220,000	230,000
TOTAL: OFFICE OF THE MUNICIPAL MANAGER		200,000	220,000	230,000
CORPORATE SERVICES				
ADMINISTRATIVE SUPPORT SERVICES				
WORCESTER OFFICE				
HIGH VOLUME COLOUR PHOTO COPY MACHINE	31-Mar-20	300,000	-	-
HIGH VOLUME COLOUR PHOTO COPY MACHINE		-	300,000	-
HIGH VOLUME COLOUR PHOTO COPY MACHINE		-	-	300,000
STELLENBOSCH OFFICE				
1 x 220L TOP FREEZER REFRIGERATOR	31-Mar-20	3,500	-	-
1 X 120L BAR FRIDGE	31-Mar-20	2,000		
1 X VACUUM CLEANER (GROUND FLOOR DU TOIT STREET)	31-Mar-20	8,500		
1 X VACUUM CLEANER (FIRE SERVICES DRUKKERS LAAN)	31-Mar-20	8,500		
1 X DISHWASHER (GROUND FLOOR DU TOIT STREET)	31-Mar-20	5,000		
HIGH VOLUME COLOUR PHOTO COPY MACHINE	31-Mar-20	300,000		
HIGH VOLUME COLOUR PHOTO COPY MACHINE (REPLACEMENT)			300,000	
PAARL OFFICE				
1 X 170 L TOP FREEZER REFRIGERATOR (GROUND FLOOR)	31-Mar-20	3,000		
HIGHBACK CHAIR	31-Mar-20	3,000		
LAMINATOR A4/A3	31-Mar-20	6,200		
BINDING MACHINE	31-Mar-20	6,200		
CERES OFFICE				
1 X TROLLEY BOUBLE BUCKET WITH WRINGER	31-Mar-20	2,600		
1 X HIGH VOLUME COLOUR COPY MACHINE	31-Mar-20	150,000		
ROADS				
HIGH VOLUME COLOUR PHOTO COPY MACHINE (CT)	31-Mar-20	150,000		
HIGH VOLUME COLOUR PHOTO COPY MACHINE (CW)	31-Mar-20	150,000		
		1,098,500	600,000	300,000

DESCRIPTION	SPECS DUE DATE	2020/2021	2021/2022	2022/2023
PROPERTY MANAGEMENT				
223L REFRIGERATOR FREEZE	31-Mar-20	5,500	-	-
MICROWAVE 38 L	31-Mar-20	3,200	-	-
DISHWASHER (COUNCIL CHAMBER, CW)	31-Mar-20	4,800	-	-
VACUUM CLEANER	31-Mar-20	8,000	-	-
223L REFRIGERATOR FREEZER (CW GROUND FLOOR KITCHEN) (REPLACEMENT)		-	6,500	
VACUUM CLEANER (CW) (REPLACEMENT)		-	8,500	
VACUUM CLEANER (CL) (REPLACEMENT)		-	8,500	
		21,500	23,500	-
TRANSPORT POOL				
1 X SEDAN VEHICLE	31-Mar-20	300,000	-	-
1600 CC SEDAN CAR	31-Mar-20	300,000	-	-
1600 CC SEDAN CAR	31-Mar-20	300,000	-	-
1600 CC SEDAN CAR	31-Mar-20	300,000	-	-
1600 CC SEDAN CAR	31-Mar-20	300,000	-	-
1600 CC SEDAN CAR	31-Mar-20	300,000	-	-
1600 CC SEDAN CAR	31-Mar-20	300,000	-	-
1 X GPS (Garmin Drive Smart 50)	31-Mar-20	3,860	-	-
1 X SEDAN CAR		-	350,000	-
1 X SEDAN CAR		-	350,000	-
1 X LWB SINGLE CAB BAKKIE CL		-	430,000	-
1 X HALF DOOR HIGHLINE CANOPY		-	30,000	-
1 X ROOF RACK		-	15,000	-
1 X SEDAN CAR (REPLACE CL33313)		-	-	350,000
1 X LWB SINGLE CAB BAKKIE (EB CW)		-	-	450,000
1 X CATTLE RAILS WITH SWING GATE		-	-	15,000
1 X LWB SINGLE CAB BAKKIE (PAARL)		-	-	450,000
1 X HALF DOOR HIGHLINE CANOPY		-	-	30,000
		2,103,860	1,175,000	1,295,000
TOTAL: CORPORATE SERVICES		3,223,860	1,798,500	1,595,000
TECHNICAL SERVICES				
INFORMATION AND COMMUNICATION TECHNOLOGY				
PC'S	30-Jun-20	1,280,000	1,280,000	1,280,000
LAPTOPS	30-Jun-20	841,500	900,000	900,000
ADOBE ACROBAT PROFESSIONAL	30-Apr-20	25,000	25,000	25,000
SMALL IT EQUIPMENT	30-Nov-20	30,000	30,000	30,000
WIDE AREA NETWORK HARDWARE	13-Mar-20	1,500,000	-	-
WIRELESS ACCESS POINTS	13-Mar-20	500,000	-	-
PRINTERS (LED)(REPLECEMENTS)	30-Apr-20	50,000	50,000	50,000
LCD TV (COMMUNICATION ROOM) (DISASTER)	30-Apr-20	20,000	-	-
IP PHONES AND INSTALLATIONS	30-Jun-20	500,000	-	-
		4,746,500	2,285,000	2,285,000
TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY				
BUILDING MAINTENANCE DIVISION				
RIETDAK STELLENBOSCH				
ACCESS FOR THE DISABLED- c/fwd 18/19 >		-	70,000	-
RE-THATCH/ REHABILITATE THATCH ROOFS	31-May-20	400,000	-	300,000

DESCRIPTION	SPECS DUE DATE	2020/2021	2021/2022	2022/2023
UPGRADE LADIES TOILET RIETDAK	31-May-20	175,000		
REPLACEMENT OF PAVING AND GRASS, SQUAR ALEXANDER STR BUILDING	31-May-20	350,000	-	
<u>TRAINING ROOM STELLENBOSCH</u>				
REPLACE RUSTED IBR ROOF		-	100,000	
<u>ANNEX STELLENBOSCH</u>				
UPGRADE STORM WATER DRAINAGE- c/fwd 19/20		-	300,000	
PAVING FRONT ANNEX	31-May-20	80,000		
<u>DU TOIT STREET STELLENBOSCH</u>				
ACCESS FOR THE DISABLED- c/fwd 18/19		-	150,000	
WATERPROOF CONCRETE ROOFS		-	750,000	
RENOVATIONS GROUND FLOOR STELLENBOSCH (FINANCE)	31-May-20	200,000	-	
<u>FIRE STATION STELLENBOSCH</u>				
TUNNEL TRAINING SIMULATOR		-	500,000	
STEEL STRUCTURE FIRE TRUCK PORTS		-	1,500,000	750,000
TIMBER LOCKERS	31-May-20	200,000	-	
STORAGE CONTAINER	31-May-20	120,000	-	
<u>STORES DRUKKERSLAAN STELLENBOSCH</u>				
LEAN-TO ROOF AND PAVING		-	-	170,000
<u>PAARL OFFICE</u>				
ACCESS FOR THE DISABLED- c/fwd refer 18/19)		-	150,000	
<u>NIEUWEDRIFT FIRE STATION</u>				
MODULAR OFFICE		-	-	300,000
REHABILITATE ASPHALT ROAD SURFACES		-	-	750,000
UNDER-ROOF BRAAI FACILITY		-	80,000	
TRUCK/ CARPORTS		-	350,000	250,000
TIMBER LOCKERS		-	150,000	
STORAGE CONTAINER		-	200,000	
<u>OFFICES TRAPPE STREET WORCESTER</u>				
WATERPROOF CONCRETE ROOF		-	500,000	
WORCESTER LIFT	31-May-20	550,000		
FENCE / GATE	31-May-20	150,000		
<u>FIRE STATION EBP WORCESTER</u>				
PAVE YARD/ RETAINING WALL		-	-	750,000
STORAGE CONTAINERS		-	80,000	
REPAIR/ UPGRADE WORKSHOP		-	150,000	
STEEL STRUCTURE TRUCK PORTS		-	-	500,000
UPGRADE KITCHEN		-	150,000	
TIMBER LOCKERS		-	100,000	
<u>DISASTER MANAGEMENT CENTRE WORCESTER</u>				
ACCESS RAMP FOR THE DISABLED		-	300,000	
ALTERATIONS STORE DMC STELLENBOSCH	31-May-20	70,000		
<u>FIRE STATION CERES</u>				
UPGRADE LADIES ABLUTION FACILITIES	31-May-20	150,000	-	
KIT ROOM (CONTAINER)		-	-	150,000
TIMBER LOCKERS	31-May-20	150,000	-	
<u>OFFICE VAN REENEN STREET ROBERTSON</u>				
ELECTRIC WIRE FENCE		-	100,000	

DESCRIPTION	SPECS DUE DATE	2020/2021	2021/2022	2022/2023
FIRE STATION ROBERTSON				
STEEL STRUCTURE TRUCK PORT		-	250,000	250,000
KITCHEN UPGRADE (S/S)		-	100,000	
TIMBER LOCKERS	31-May-20	150,000	-	
MONTAGU OFFICE				
DEMOLISH OUT-BUILDING		-	-	500,000
PAVING	31-May-20	200,000	-	
GENERAL EQUIPMENT BUILDING MAINTENANCE				
ELECTRIC DRILL		-	3,500	
ELECTRIC HAMMER DRILL	31-May-20	4,000	-	5,000
CORDLESS DRILL		-	4,000	
ROTARY DRILL	31-May-20	4,000	-	5,000
SANDING MACHINE		-	5,000	
ORBITAL SANDER	31-May-20	2,000	-	
ELECTRIC PLANER	31-May-20	4,000	-	5,000
ALL OFFICES				
REPLACE AIR CONDITIONER/S	31-May-20	200,000	200,000	200,000
WATER TANKS, STANDS & PUMPS	31-May-20	100,000	100,000	100,000
ELECTRIC/ HEATING GO GREEN		-	1,000,000	500,000
NAME BOARDS		-	200,000	50,000
DISABLED SIGNAGE/ KERB DROPPING/ PARKING BAYS		-	150,000	50,000
TOTAL BUILDING MAINTENANCE		3,259,000	7,692,500	5,585,000
TOTAL: ENGIN. & INFRASTRUCTURE SERVICES		3,005,500	9,977,500	7,870,000
FINANCIAL SERVICES				
ASSET VERIFICATION EQUIPMENT	30-Nov-20	25,000		
4 X HIGH BACK CHAIRS (SCM)	31-Mar-20	7,200		
HIGH DENSITY UNIT (SCM)	31-Mar-20	205,000		
TOTAL: FINANCE SERVICES		237,200		
COMMUNITY AND DEVELOPMENTAL SERVICES				
EXECUTIVE DIRECTOR: COMMUNITY AND DEVELOPMENT SERVICES				
WALL UNITS	31-Mar-20	41,000		
COUCH AND CHAIR	31-Mar-20	9,500		
		50,500		
MUNICIPAL HEALTH				
HIGH BACK CHAIRS X 6 MHS OFFICE	31-Mar-20	16,200	17,900	
		16,200	17,900	
DISASTER MANAGEMENT				
UPGRADE OF RADIO/COMMUNICATION ROOM	31-May-20	1,800,000	350,000	270,000
UPGRADE DISASTER MANAGEMENT CENTRE (SATELITE)		-	-	4,000,000
MOBILE LIGHTING UNIT	31-May-20	250,000		
MOBILE TOILET (DISABLED)	31-May-20	350,000		
VEHICLE REPLACEMENT (4 X 4)	31-May-20	650,000		
RESPONSE VEHICLE WITH FIT EQUIPMENT		-	800,000	
BRANDING	31-May-20	20,000	20,000	
SMALL IT EQUIPMENT	31-May-20	30,000	35,000	
LCD TV	31-May-20	120,000		
MOBILE TOILET	31-May-20	250,000	250,000	250,000
STORAGE FACILITY (PAARL)	31-May-20	150,000		

DESCRIPTION	SPECS DUE DATE	2020/2021	2021/2022	2022/2023
STORAGE FACILITY (STELLENBOSCH)	31-May-20	250,000		
UPGRADE OF INCIDENT COMMAND WITH DRONE	31-May-20	80,000		
OFFICE DESK AND CHAIRS	31-Mar-20	10,000		
		3,960,000	1,455,000	4,520,000
FIRE SERVICES				
BREATHING APPARATUS (REPLACEMENT)	31-Mar-20	100,000	150,000	150,000
SKID UNIT PUMPS AND TANKS (REPLACEMENT)	31-Mar-20	300,000	-	-
FIRE PUMPS		-	250,000	400,000
TANKS		-	150,000	
FITNESS EQUIPMENT		-	100,000	
TUNNEL TRAINING SIMULATOR			500,000	
SIMULATOR TRAINING	31-May-20	100,000		
LIGHT 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT)	31-Mar-20	1,700,000	1,800,000	1,900,000
4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 20738, CW 44519, CL54687)	31-Mar-20	1,700,000	-	
7 SEATER VEHICLE (REPLACEMENT OF VENTURE CW20946)		-	700,000	750,000
4X4 BAKKIE DOUBLECAB (REPLACEMENT)	31-Mar-20	575,000	600,000	650,000
MAJOR 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT)	31-Mar-20	3,500,000	3,700,000	3,900,000
FORWARD CONTROL VEHICLE (REPLACEMENT CL 19169) OWN FUNDING		2,832,611	-	
FORWARD CONTROL VEHICLE (REPLACEMENT CL 19169) GRANT FUNDING		1,046,000		
FURNITURE AND APPLIANCES	31-Mar-20	30,000	30,000	40,000
HAZMAT EQUIPMENT (REPLACEMENT)	31-Mar-20	100,000	-	
UPGRADE RADIO INFRASTRUCTURE	31-May-20	400,000	420,000	420,000
REPLACEMENT OF RADIOS (INSURANCE)	30-Nov-20	25,000	3,000	5,000
DRONE		-	80,000	
VACUUM CLEANER (3)	31-Mar-20	6,000	-	-
HI-LIFT JACKS	31-Mar-20	50,000	-	-
		12,464,611	8,483,000	8,215,000
TOTAL: COM. AND DEVELOPMENTAL SERVICES		16,491,311	9,955,900	12,735,000
TOTAL OWN INCOME		28,157,871	21,951,900	22,430,000
CAPITAL FINANCED FROM EXTERNAL FUNDS				
ROADS				
REPLACEMENT OF VARIOUS TOOLS FOR MECHANICS	30-Nov-20	40,000	40,000	50,000
REPLACEMENT OF OLD ASBESTOS CARPORT - CJ ROADS- c/fwd 18/19		-	-	450,000
ROBERTSON WORKSHOP OLD CORRUGATED CARPORT/ STORAGE REPLACEMENT		-	500,000	
ROLLER SHUTTER DOORS ROADS DEPOTS	31-May-20	150,000	-	
HIGHBACK CHAIR (NEW)		-	2,900	3,000
UPGRADE FINGERPRINTING ACCESS CONTROL	31-May-20	100,000		
FAX/PRINTER FOR STELLENBOSCH WORKSHOP (REPLACE)		-	20,000	
FRIDGE REPLACEMENT ROADS WORKSHOP		-	8,000	
MICROWAVE ROADS		-	-	
MICROWAVE ROADS WORKSHOP (REPLACE)		-	7,000	
CERES WORKSHOP ASBESTOS ROOF REPLACEMENT	31-May-20	1,000,000		
WASHBAY WORCESTER DEPOT		-	350,000	
WORKSHOP TROLLEY JACK REPLACEMENT	31-Mar-20	60,000		65,000

DESCRIPTION	SPECS DUE DATE	2020/2021	2021/2022	2022/2023
NEW CLOAKROOM CERES WORKSHOP		-	850,000	
REPLACEMENT OF VARIOUS TOOLS FOR ROADS	30-Nov-20	20,000	25,000	30,000
WHEEL BARROWS REPLACEMENT HEAVY DUTY FOR ALL DEPOTS	31-Mar-20	3,200	3,300	3,400
ALUMINIUM LADDER (3.5M) X 2 FOR CERES AND WORCESTER ADDITIONAL	31-Mar-20	4,000		
ALUMINIUM LADDER (1.5M) X 1 FOR CERES ADDITIONAL	31-Mar-20	900		
FRIDGE REPLACEMENT				5,300
MICROWAVE REPLACEMENT				7,200
DRILL HEAVY DUTY REPLACEMENT				4,000
COLOUR PRINTER FOR WORCESTER NEW	30-Apr-20	5,000		
RENOVATIONS HOUSES DEPOT PAARL	31-May-20	200,000		
UPGRADE TOILETS DEPOT CERES	31-May-20	150,000		
TOTAL ROADS AGENCY FUNCTION		1,733,100	1,806,200	617,900
TOTAL CAPITAL FINANCED FROM EXTERNAL FUNDS		1,733,100	1,806,200	617,900
TOTAL CAPITAL BUDGET		29,890,971	23,758,100	23,047,900

ANNEXURE "H"

PROJECTS

PROJECTS BUDGET 2019/2020

Annexure "H"

BUDGET 2020/2021 BUDGET 2021/2022 BUDGET 2022/2023

LOCAL ECONOMIC DEVELOPMENT

Unique Key	Cost Account	Item Description	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Small Farmer support	20170626045494	11.004200270000 Project Management	1,000,000	500,960	500,000
			1,000,000	500,960	500,000
Entrepreneurial Seed funding	20170601022268	11.004200270000 Project Management	1,000,000	500,000	500,000
			1,000,000	500,000	500,000
Investment Programme	20170601023292	11.004277880000 Tourism	250,000	350,000	350,000
	20180704051413	11.004278430000 Monetary Allocations:Local Tourism Boards	230,000	200,000	200,000
			480,000	550,000	550,000
Mentorship Programme	20170601023305	11.004200790000 Project Management	1,500,000	750,000	750,000
			1,500,000	750,000	750,000
Business retention expansion	20170626045492	11.004277880000 Tourism	700,000	700,000	700,000
			700,000	700,000	700,000
TOTAL: LOCAL ECONOMIC DEVELOPMENT			4,680,000	3,000,960	3,000,000

TOURISM

Tourism training	20170601023076	11.103200480000 Professional Staff	900,000	800,000	800,000
	20170601023077	11.103200790000 Catering Services	50,000	50,000	50,000
			950,000	850,000	850,000
Tourism month	20170626045488	11.103222630000 Transport Provided as Part of Departmental Act.	10,000	10,000	10,000
	20170626045489	11.103223080000 Hire Charges	12,000	2,000	2,000
	20170626045487	11.103201270000 Catering Services	10,000	10,000	10,000
	20170626045485	11.103201200000 Artists and Performers	2,000	2,000	2,000
	20170626045486	11.103201220000 Audio-visual Services	3,000	3,000	3,000
	20170626045483	11.103201670000 Stage and Sound Crew	3,000	3,000	3,000
			40,000	30,000	30,000
Mayoral Tourism Awards	20170601023119	11.103221430000 Achievements and Awards	20,000	12,000	12,000
	20170601023104	11.103221490000 Gifts and Promotional Items	30,000	4,000	4,000
	20170601023105	11.103223080000 Hire Charges	100,000	40,000	40,000
	20170601023101	11.103201200000 Artists and Performers	35,000	2,000	2,000
	20170601023102	11.103201220000 Audio-visual Services	5,000	5,000	5,000
	20170601023103	11.103201270000 Catering Services	125,000	32,000	32,000
	20190301011733	11.103201530000 Plants, flowers and decorations	30,000	20,000	20,000
	20170601023100	11.103201670000 Stage and Sound Crew	15,000	5,000	5,000
	20180223014148	11.103220180000 Standard rated	10,000	2,000	2,000
			370,000	122,000	122,000
Mayoral Tourism Awards Media Launch	20180917990434	11.103201220000 Audio-visual Services	2,000	2,000	2,000
	20190301011732	11.103201270000 Catering Services	40,000	40,000	40,000
	20190301011734	11.103201670000 Stage and Sound Crew	5,000	5,000	5,000
	0	11.103201200000 Artists and Performers	10,000	-	-
			57,000	47,000	47,000
Educationals	20170601023092	11.103277880000 Tourism	300,000	150,000	150,000
			300,000	150,000	150,000
LTA Projects	20170601023097	11.103277880000 Tourism	450,000	300,000	300,000
			450,000	300,000	300,000
Tourism Campaign	20180704051102	11.103221430000 Achievements and Awards	20,000	20,000	20,000
	20180704051118	11.103221490000 Gifts and Promotional Items	29,000	29,000	29,000
	20170601023068	11.103222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000
	20180704050740	11.103201220000 Audio-visual Services	20,000	20,000	20,000
	20180704050805	11.103201270000 Catering Services	20,000	20,000	20,000
			109,000	109,000	109,000
Tourism Events	20170601023059	11.103277880000 Tourism	650,000	527,000	527,000
			650,000	527,000	527,000
Township Tourism	20170601023029	11.103200790000 Project Management	500,000	400,000	397,000
			500,000	400,000	397,000
TOTAL: TOURISM			3,426,000	2,535,000	2,532,000

LAND-USE AND SPATIAL PLANNING

EPWP Invasive Alien Vegetation	20180704050681	11.521200160000 Alien Vegetation Control	550,000	-	-
	20180704050679	11.521200160000 Alien Vegetation Control	1,530,000	1,462,000	1,462,000
	20170601022904	11.521200750000 Human Resources	60,000	60,000	60,000
	20170601022905	11.521201270000 Catering Services	8,000	8,000	8,000
			2,148,000	1,530,000	1,530,000
River Rehabilitation	20180704050680	11.521200160000 Alien Vegetation Control	360,000	360,000	360,000
			360,000	360,000	360,000
TOTAL: LAND-USE AND SPATIAL PLANNING			2,508,000	1,890,000	1,890,000

PROJECTS AND HOUSING

Infrastructure Rural Area Farmers	20180704051403	11.330247970000 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	11.330247970000 Monetary Allocations:Farmer Support Households	500,000	500,000	500,000
			500,000	500,000	500,000
Upgrade of Sport Facilities					

PROJECTS BUDGET 2019/2020

Annexure "H"

BUDGET 2020/2021 BUDGET 2021/2022 BUDGET 2022/2023

FAMILIES AND CHILDREN
Families and Children

20180704050784	11475201270000	Catering Services	50,000	50,000	44,800
20191029030319	11475201530000	Plants, Flowers and Other Decorations	2,700	2,700	2,700
20180704050811	11475201430000	Interior Decorator	6,800	6,800	2,000
20180704051070	11475220180000	Consumables:Standard Rated	30,000	30,000	30,000
			89,500	89,500	79,500

Holiday Programmes

20180704051255	11475222630000	Transport Provided as Part of Departmental Act.	100,000	100,000	15,000
20180704050800	11475201270000	Catering Services	5,000	5,000	6,000
20180704050848	11475201670000	Stage and Sound Crew	3,000	3,000	3,000
			108,000	108,000	24,000

Substance Abuse Awareness Programmes

20180704051255	11475222630000	Transport Provided as Part of Departmental Act.	50,000	50,000	10,000
20180704050755	11475201220000	Audio-visual Services	3,000	3,000	3,000
20180704050780	11475201270000	Catering Services	15,000	15,000	20,600
			68,000	68,000	33,600

Victim Empowerment Programmes

20180704051261	11475222630000	Transport Provided as Part of Departmental Act.	60,000	60,000	20,500
20180704050765	11475201270000	Catering Services	5,000	5,000	1,000
			65,000	65,000	21,500

Teenage Pregnancy

20180704051248	11475222630000	Transport Provided as Part of Departmental Act.	20,000	20,000	10,000
20180704050791	11475201270000	Catering Services	5,700	5,700	5,700
			25,700	25,700	15,700

Life Skills

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	2,000
20180704050768	11475201270000	Catering Services	10,600	10,600	5,000
			72,000	72,000	35,600

Educational Excursions

20180704050781	11475201270000	Catering Services	15,000	15,000	15,000
20180704051255	11475222630000	Transport Provided as Part of Departmental Act.	56,500	56,500	83,200
20191028060811	11475220190000	Consumables:Zero Rated	1,800	1,800	1,800
			73,300	73,300	100,000

Sanitary Ware

20180704051067	11475220180000	Standard rated	100,000	100,000	100,000
			100,000	100,000	100,000
			601,500	601,500	409,900

TOTAL: FAMILIES AND CHILDREN

			200,000	200,000	200,000
			200,000	200,000	200,000
			400,000	400,000	400,000
			400,000	400,000	400,000

EARLY CHILDHOOD DEVELOPMENT

20190701064071	114752276075100	Capacity Building and Other	203,100	203,100	-
			203,100	203,100	-

COMMUNITY SUPPORT PROJECT

20180704051401	11475247930000	Social Assistance: Social Relief	400,000	400,000	400,000
			400,000	400,000	400,000

TOTAL: COMMUNITY SUPPORT PROJECT

20180704051273	11475222630000	Transport Provided as Part of Departmental Act.	203,100	203,100	-
			203,100	203,100	-
20180704051128	11475221490000	Gifts and Promotional Items	10,000	10,000	-
20180704051247	11475222630000	Transport Provided as Part of Departmental Act.	25,000	25,000	-
			35,000	35,000	-

YOUTH

Youth Camp

20180704051273	11475222630000	Transport Provided as Part of Departmental Act.	203,100	203,100	-
			203,100	203,100	-

Youth Day

20180704051128	11475221490000	Gifts and Promotional Items	10,000	10,000	-
20180704051247	11475222630000	Transport Provided as Part of Departmental Act.	25,000	25,000	-
			35,000	35,000	-

Top Achievers Awards

20180704051123	11475221490000	Gifts and Promotional Items	100,000	50,000	50,000
20180704051210	11475222470000	Printing, Publications and Books	5,000	-	-
20191028060639	11475201530000	Plants, Flowers and Other Decorations	16,450	16,450	16,450
0	11475223080000	Hire Charges	120,000	-	-
20180704050750	11475201220000	Audio-visual Services	10,000	3,000	3,000
20180704050771	11475201270000	Catering Services	120,000	55,000	55,000
20180704050812	11475201430000	Interior Decorator	10,550	10,550	10,550
20180704050847	11475201670000	Stage and Sound Crew	5,000	5,000	5,000
			387,000	140,000	140,000

Career Exhibitions

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
			70,900	70,900	70,900
			696,000	449,000	210,900

TOTAL: YOUTH

WOMEN

Women

20180704051243	11475222630000	Transport Provided as Part of Departmental Act.	20,000	20,000	10,000
20180704050801	11475201270000	Catering Services	29,000	29,000	29,000
20180704051071	11475220180000	Consumables:Standard Rated	16,000	16,000	16,000
			65,000	65,000	55,000

Womens Day

20180704051263	11475222630000	Transport Provided as Part of Departmental Act.	20,000	20,000	10,000
20180704050709	11475200480000	Outsourced Services:Professional Staff	2,000	2,000	2,000
20180704050748	11475201220000	Audio-visual Services	750	750	750
20180704050757	11475201270000	Catering Services	22,940	22,940	22,940
20180704050849	11475201670000	Stage and Sound Crew	1,200	1,200	1,200
			46,890	46,890	36,890
			111,890	111,890	91,890

TOTAL: WOMEN

			2,639,130	2,392,130	1,907,430
			2,639,130	2,392,130	1,907,430

TOTAL: SOCIAL DEVELOPMENT

RURAL DEVELOPMENT

20180704051103	11477221430000	Achievements and Awards	116,200	116,200	116,200
20180704051130	11477221490000	Gifts and Promotional Items	14,600	14,600	14,500
20180704051258	11477222630000	Transport Provided as Part of Departmental Act.	274,800	444,800	444,800

SPORTS, RECREATION AND CULTURE

Sport, Recreation and culture

PROJECTS BUDGET 2019/2020

Annexure "H"

	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
20180704050702	35,000	35,000	15,000
20180704050779	500,000	500,000	300,000
20180704050754	10,000	10,000	10,000
20180704050845	54,000	54,000	32,500
20180704051056	5,000	5,000	5,000
20191028061329	2,300	2,300	2,300
20190701064074	1,750,000	1,580,000	1,280,000
	2,761,900	2,761,900	2,220,400
Vlaikie Cricket			
20190701064021	20,000	20,000	20,000
20190701063913	30,000	30,000	30,000
20190701064048	100,000	100,000	100,000
	150,000	150,000	150,000
Business Againts Crime			
20180704051111	6,000	6,000	6,000
20180704051266	51,000	51,000	51,000
20180704050762	30,000	30,000	30,000
20180704050846	7,500	7,500	10,000
	94,500	94,500	97,000
Tug of War			
20190701064020	15,000	15,000	15,000
20190701064044	100,000	100,000	100,000
20190701063906	25,000	25,000	25,000
20190701063927	10,000	10,000	10,000
	150,000	150,000	150,000
Easter Sport Tournament			
20180704051106	33,320	33,320	33,320
20180704051267	24,000	24,000	24,000
20180704050747	20,000	20,000	20,000
20180704050798	61,000	61,000	61,000
	138,320	138,320	138,320
Drama Festival			
20180704051250	60,000	60,000	60,000
20180704050834	5,200	5,200	10,000
20190701063910	30,000	30,000	30,000
20191127050033	95,200	95,200	100,000
	60,000	60,000	60,000
	20,000	20,000	20,000
	20,000	20,000	20,000
	100,000	100,000	100,000
	3,489,920	3,489,920	2,955,720
TOTAL: SPORTS, RECREATION AND CULTURE			
Disabled Children			
Customer Care Training			
20180903990455	-	-	-
20180704051254	-	-	-
	-	-	-
Hearing Aids			
20180704051404	-	-	-
	-	-	-
Disabled Children			
Disability			
20180704051240	-	-	-
20170601022393	-	-	-
20180704050856	-	-	-
	-	-	-
Disabled			
20180704050802	40,000	40,000	40,000
20190701063926	60,000	60,000	68,000
20190701063928	8,800	8,800	8,800
20190701064069	180,000	180,000	180,000
20191028061216	1,200	1,200	1,200
0	100,000	-	-
	390,000	290,000	298,000
	390,000	290,000	298,000
	3,879,920	3,779,920	3,253,720
TOTAL: DISABLED			
TOTAL: RURAL DEVELOPMENT			
	28,634,187	24,364,727	23,349,867