

PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025

Annexure "H"

				BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2023/2025
<b>LOCAL ECONOMIC DEVELOPMENT</b>						
	<b>Unique Key</b>	<b>Cost Account</b>	<b>Item Description</b>			
<b>Small Farmer support</b>						
Small Farmer Support_Stellenbosch	20210706013974	11004262930000	Allocations_in-kind: Private Enterprises	180,000	180,000	180,000
Small Farmer Support_Witzenberg	20210706013980	11004262930000	Allocations_in-kind: Private Enterprises	150,000	150,000	150,000
Small Farmer Support_Langeberg	20210706013979	11004262930000	Allocations_in-kind: Private Enterprises	170,000	170,000	170,000
				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>Entrepreneurial Seed funding</b>						
Entrepreneurial Seed Funding_Stellenbosch	20210706013977	11004262930000	Allocations_in-kind: Private Enterprises	109,000	109,000	109,000
Entrepreneurial Seed Funding_Drakenstein	20210706013976	11004262930000	Allocations_in-kind: Private Enterprises	108,000	108,000	108,000
Entrepreneurial Seed Funding_Breede Valley	20210706013978	11004262930000	Allocations_in-kind: Private Enterprises	154,000	154,000	154,000
Entrepreneurial Seed Funding_Witzenberg	20210706013975	11004262930000	Allocations_in-kind: Private Enterprises	74,000	74,000	74,000
Entrepreneurial Seed Funding_Langeberg	20210706013981	11004262930000	Allocations_in-kind: Private Enterprises	55,000	55,000	55,000
				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>Investment Programme</b>						
Wine Tourism	20210706014051	11004277880000	Tourism	250,000	250,000	250,000
Digital Tourism_Stellenbosch	20210706014073	11004278430000	Monetary Allocations:Local Tourism Boards	70,000	70,000	70,000
Digital Tourism_Drakenstein	20210706014076	11004278430000	Monetary Allocations:Local Tourism Boards	50,000	50,000	50,000
Digital Tourism_Breede Valley	20210706014072	11004278430000	Monetary Allocations:Local Tourism Boards	60,000	60,000	60,000
Digital Tourism_Witzenberg	20210706014075	11004278430000	Monetary Allocations:Local Tourism Boards	50,000	50,000	50,000
Digital Tourism_Langeberg	20210706014071	11004278430000	Monetary Allocations:Local Tourism Boards	70,000	70,000	70,000
Digital Tourism_District Wide	20210706014074	11004278430000	Monetary Allocations:Local Tourism Boards	130,000	130,000	130,000
				<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
<b>Mentorship Programme</b>						
SMME Training and mentorship_Stellenbosch	20210706012577	11004200790000	Project Management	202,650	202,650	202,650
SMME Training and mentorship_Drakenstein	20210706012580	11004200790000	Project Management	121,650	121,650	121,650
SMME Training and mentorship_Breede Valley	20210706012590	11004200790000	Project Management	162,150	162,150	162,150
SMME Training and mentorship_Witzenberg	20210706012579	11004200790000	Project Management	141,900	141,900	141,900
SMME Training and mentorship_Langeberg	20210706012576	11004200790000	Project Management	121,650	121,650	121,650
				<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
<b>Business retention expansion</b>						
Business Retension Expansion_Stellenbosch	20210706014028	11004277880000	Tourism	225,000	225,000	225,000
Business Retension Expansion_Drakenstein	20210706014030	11004277880000	Tourism	70,000	70,000	70,000
Business Retension Expansion_Breede Valley	20210706014027	11004277880000	Tourism	170,000	170,000	170,000
Business Retension Expansion_Witzenberg	20210706014050	11004277880000	Tourism	160,000	160,000	160,000
Business Retension Expansion_Langeberg	20210706014020	11004277880000	Tourism	75,000	75,000	75,000
				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
<b>TOTAL: LOCAL ECONOMIC DEVELOPMENT</b>				<u><u>3,130,000</u></u>	<u><u>3,130,000</u></u>	<u><u>3,130,000</u></u>
<b>TOURISM</b>						
<b>Tourism training</b>						
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
				<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
<b>Tourism month</b>						
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
				<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
Mayoral Tourism Awards	20210706013926	11103223080000	Hire Charges	35,000	35,000	100,000
	20170601023101	11103201200000	Artists and Performers	-	-	35,000
				<u>35,000</u>	<u>35,000</u>	<u>135,000</u>
Mayoral Tourism Awards Media Launch						
<b>TOTAL: TOURISM MONTH</b>				<u><u>71,000</u></u>	<u><u>71,000</u></u>	<u><u>171,000</u></u>
<b>Educationals</b>						
Visit Stellenbosch	NEW VOTE	11103277880000	Tourism	20,000	20,000	20,000
Hexriver Valley Tourism	20210706014061	11103277880000	Tourism	20,000	20,000	20,000
Franschhoek Wine Tourism	20210706014056	11103277880000	Tourism	20,000	20,000	20,000
Drakenstein Tourism Association	20210706014025	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
Ashton-Montague Tourism office	20210706014022	11103277880000	Tourism	20,000	20,000	20,000
Wellington	20210706014059	11103277880000	Tourism	20,000	20,000	20,000
Dwarsriver tourism	20210706014021	11103277880000	Tourism	20,000	20,000	20,000
Touwsriver tourism	20210706014046	11103277880000	Tourism	20,000	20,000	20,000
				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>LTA Projects</b>						

**PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025**

**Annexure "H"**

			<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
			<b>2022/2023</b>	<b>2023/2024</b>	<b>20234/2025</b>
LTA Projects_Stellenbosch	20210706014026	11103277880000 Tourism	90,000	90,000	90,000
LTA Projects_Drakenstein	20210706014029	11103277880000 Tourism	60,000	60,000	60,000
LTA Projects_Breede Valley	20210706014032	11103277880000 Tourism	120,000	120,000	120,000

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PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025

			BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 20234/2025
LTA Projects_Witzenberg	20210706014036	11103277880000 Tourism	90,000	90,000	90,000
LTA Projects_Langeberg	20210706014031	11103277880000 Tourism	90,000	90,000	90,000
<b>Tourism Campaign</b>			<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
	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
<b>Tourism Events</b>			<b>528,000</b>	<b>109,000</b>	<b>109,000</b>
Kayamandi Gospel Choir	20210706014053	11103277880000 Tourism	18,000	18,000	18,000
Youth Cultural Festival	20210706014043	11103277880000 Tourism	18,000	18,000	18,000
Franschhoek arts and Culture festival	20210706014034	11103277880000 Tourism	18,000	18,000	18,000
Stellenbosch Stadsaal Soiree	20210706014058	11103277880000 Tourism	18,000	18,000	18,000
EseltriesrusDonkey Sanctuary Book Fair	NEW VOTE	11103277880000 Tourism	14,000	14,000	14,000
Montagu Art Deco Festival	20210706014045	11103277880000 Tourism	14,000	14,000	14,000
Montagu Book Festival	20210706014033	11103277880000 Tourism	14,000	14,000	14,000
Montagu Local is Lekker Indaba	20210706014044	11103277880000 Tourism	14,000	14,000	14,000
The Hills Challenge Mountain Bike & Trail Run	20210706014040	11103277880000 Tourism	14,000	14,000	14,000
Montagu Youth Arts Festival 2021	20210706014049	11103277880000 Tourism	14,000	14,000	14,000
Witzenville Festival Faire	20210706014039	11103277880000 Tourism	15,000	15,000	15,000
Tulbagh Vintage and Vine Faire	20210706014064	11103277880000 Tourism	15,000	15,000	15,000
Christmas in Winter	20210706014055	11103277880000 Tourism	15,000	15,000	15,000
Ceres Heritage Festival	20210706014063	11103277880000 Tourism	15,000	15,000	15,000
The Ceres Mitcells pass Half Marathon	20210706014038	11103277880000 Tourism	15,000	15,000	15,000
Ceres Cherry Fair	20210706014062	11103277880000 Tourism	15,000	15,000	15,000
Ceres Jazz Festival	20210706014037	11103277880000 Tourism	15,000	15,000	15,000
Drakenstein Jazz Festival	20210706014048	11103277880000 Tourism	19,000	19,000	19,000
Visit Stellenbosch	20210706014054	11103277880000 Tourism	19,000	19,000	19,000
PO-0435_Visit Stellenbosch	20210706014057	11103277880000 Tourism	19,000	19,000	19,000
McGregor Bake Off	NEW VOTE	11103277880000 Tourism	14,000	14,000	14,000
Celebrating the Arts	NEW VOTE	11103277880000 Tourism	14,000	14,000	14,000
Christmas Night market	NEW VOTE	11103277880000 Tourism	14,000	14,000	14,000
Robertson Heritage Festival	NEW VOTE	11103277880000 Tourism	14,000	14,000	14,000
Robertson Fermentable Festival	NEW VOTE	11103277880000 Tourism	14,000	14,000	14,000
Zwelethemba Heritage Picnic	NEW VOTE	11103277880000 Tourism	17,800	17,800	17,800
Boss Breakfast Event	NEW VOTE	11103277880000 Tourism	17,800	17,800	17,800
Christmas Market	NEW VOTE	11103277880000 Tourism	17,800	17,800	17,800
Heritage Farm Fair	NEW VOTE	11103277880000 Tourism	17,800	17,800	17,800
Grassroots Golf Tournament	NEW VOTE	11103277880000 Tourism	17,800	17,800	17,800
<b>Township Tourism</b>			<b>477,000</b>	<b>477,000</b>	<b>477,000</b>
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	200,000	200,000	200,000
Township Tourism_Witzenberg	20210706012596	11103200790000 Project Management	50,000	50,000	50,000
Township Tourism Grant_Langeberg	20210706014035	11103277880000 Tourism	150,000	-	-
			<b>550,000</b>	<b>400,000</b>	<b>400,000</b>
<b>TOTAL: TOURISM</b>			<b>3,326,000</b>	<b>2,757,000</b>	<b>2,857,000</b>
<b>LAND-USE AND SPATIAL PLANNING</b>					
<b>EPWP Invasive Alien Vegetation</b>					
Invasive Alien Vegetation_BVM	20210706012467	11521200160000 Alien Vegetation Control	507,500	520,000	520,000
Invasive Alien Vegetation_Drakenstein	20210706012465	11521200160000 Alien Vegetation Control	507,500	520,000	520,000
Invasive Alien Vegetation_Langeberg (EPWP Grant)	20210706012461	11521200160000 Alien Vegetation Control	369,000	-	-
Invasive Alien Vegetation_Langeberg	20210706012466	11521200160000 Alien Vegetation Control	94,500	490,000	490,000
Invasive Alien Vegetation_Witzenberg	20210706012468	11521200160000 Alien Vegetation Control	507,500	-	-
			<b>1,986,000</b>	<b>1,530,000</b>	<b>1,530,000</b>
<b>River Rehabilitation</b>					
	20170601022895	11521200160000 Alien Vegetation Control	100,000	100,000	100,000
			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL: LAND-USE AND SPATIAL PLANNING</b>			<b>2,086,000</b>	<b>1,630,000</b>	<b>1,630,000</b>
<b>PROJECTS AND HOUSING</b>					
<b>Infrastructure Rural Area Farmers</b>					
	20180704051403	11330247970000 Monetary Allocations:Farmer Support Households	1,000,000	1,000,000	1,000,000
			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Provision of water to Schools</b>					
PO-0334_Provision of Water Schools_Langeberg	20210706013967	11330247970000 Monetary Allocations:Farmer Support Households	200,000	200,000	200,000
PO-0334_Provision of Water Schools_Breede Valley		11330247970000 Monetary Allocations:Farmer Support Households	150,000	150,000	150,000
PO-0334_Provision of Water Schools_Witzenberg		11330247970000 Monetary Allocations:Farmer Support Households	150,000	150,000	150,000
			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Upgrade of Sport Facilities</b>					
PO-0330_Construction of Clubhouses_Witzenberg	20210706014002	11330276075200 SPORT AND RECREATION	550,000	-	-
PO-0331_Construction of Clubhouses_Breede Valley	20210706014001	11330276075200 Capacity Building and Other	530,000	-	-
PO-0332_Construction of Netball Court_Drakenstein	20210706014000	11330276075200 SPORT AND RECREATION	600,000	-	-
Construction of Netball Court_Langeberg	20210706013998	11330276075200 SPORT AND RECREATION	600,000	-	-
Sprinkler systems_Langeberg		11330276075200 SPORT AND RECREATION	300,000		
Sprinkler systems_Breedevalley		11330276075200 SPORT AND RECREATION	100,000		
PO-0333_Building Plans	20210706013999	11330276075200 SPORT AND RECREATION	12,000	12,000	12,000
	20180704050816	11330201450000 Maintenance of Buildings and Facilities	-	12,000	12,000
	20190925003221	11330222630000 Events	-	-	40,000
			<b>2,692,000</b>	<b>24,000</b>	<b>64,000</b>
<b>Clearing of Road Reserves</b>					
PO-0336_Clearing of Road Reserves_Witzenberg	20210706012497	11330200350000 Outsourced Services:Clearing and Grass Cutting	343,000	345,000	345,000
PO-0337_Clearing of Road Reserves_Langeberg	20210706012498	11330200350000 Outsourced Services:Clearing and Grass Cutting	240,000	250,000	250,000
PO-0338_Clearing of Road Reserves_Stellenbosch	20210706012494	11330200350000 Outsourced Services:Clearing and Grass Cutting	37,000	40,000	40,000
PO-0397_Clearing of Road Reserves_Stellenbosch_EPWP	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	260,000	270,000	270,000

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**Annexure "H"**

			<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 20234/2025</b>
PO-0396_Clearing of Road Reserves_Drakenstein	20210706012493	11330200350000 Outsourced Services:Clearing and Grass Cutting	220,000	230,000	230,000
			<b>1,300,000</b>	<b>1,135,000</b>	<b>1,135,000</b>
<b>TOTAL: PROJECTS AND HOUSING</b>			<b>5,492,000</b>	<b>2,659,000</b>	<b>2,699,000</b>
<b>PUBLIC TRANSPORT REGULATION</b>					
<b>Road Safety Education</b>					
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
			<b>928,000</b>	<b>928,000</b>	<b>928,000</b>
<b>Sidewalks and Embayments</b>					
	20181207004243	11615220180000 Standard rated	200,000	200,000	200,000
	20170601023679	11615200950000 Civil	2,000,000	2,000,000	2,000,000
			<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>TOTAL: PUBLIC TRANSPORT REGULATION</b>			<b>3,128,000</b>	<b>3,128,000</b>	<b>3,128,000</b>
<b>MUNICIPAL HEALTH SERVICES</b>					
<b>Subsidy:Water/Sanitation-Farms</b>					
Health & Hygiene Education - Breede Valley	20210706012527	11441200480000 Professional Staff	21,000	27,000	27,000
Health & Hygiene Education - Drakenstein	20210706012526	11441200480000 Professional Staff	20,000	9,000	9,000
Health & Hygiene Education - Langeberg	20210706012524	11441200480000 Professional Staff	20,000	27,000	27,000
Health & Hygiene Education - Stellenbosch	20210706012510	11441200480000 Professional Staff	5,000	4,500	4,500
Health & Hygiene Education - Witzenberg	20210706012509	11441200480000 Professional Staff	24,000	22,500	22,500
Subsidy allocations Breede Valley	20210706014018	11441277340000 Farmer Support Households (Cash)	174,000	166,000	166,000
Subsidy allocations Drakenstein	20210706014014	11441277340000 Farmer Support Households (Cash)	126,000	90,000	90,000
Subsidy allocations Langeberg	20210706014016	11441277340000 Farmer Support Households (Cash)	126,000	144,000	144,000
Subsidy allocations Stellenbosch	20210706014013	11441277340000 Farmer Support Households (Cash)	45,000	36,000	36,000
Subsidy allocations Witzenberg	20210706014015	11441277340000 Farmer Support Households (Cash)	157,000	174,000	174,000
Hot Spot Interventions Breede Valley	20210706014012	11441277340000 Farmer Support Households (Cash)	-	21,429	21,429
Hot Spot Interventions Drakenstein	20210706014017	11441277340000 Farmer Support Households (Cash)	80,000	214,286	214,286
Hot Spot Interventions Langeberg	20210706014011	11441277340000 Farmer Support Households (Cash)	100,000	64,285	64,285
Hot Spot Interventions Witzenberg	0	11441277340000 Farmer Support Households (Cash)	102000	0	0
			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Annual Environmental Health Educ. Prog.</b>					
	20170601023087	11441221490000 Gifts and Promotional Items	22,000	22,000	22,000
	20170601023088	11441222470000 Printing, Publications and Books	106,537	46,537	46,537
	20170601023084	11441201400000 Graphic Designers	3,000	3,000	3,000
Pre-Production District Wide	20210706012633	11441201200000 Artists and Performers	50,000	50,000	50,000
Theatre Performances Breede Valley	20210706012634	11441201200000 Artists and Performers	72,139	62,139	62,139
Theatre Performances Drakenstein	20210706012632	11441201200000 Artists and Performers	72,145	62,145	62,145
Theatre Performances Langeberg	20210706012639	11441201200000 Artists and Performers	72,145	62,145	62,145
Theatre Performances Stellenbosch	20210706012635	11441201200000 Artists and Performers	80,431	70,431	70,431
Theatre Performances Witzenberg	20210706012638	11441201200000 Artists and Performers	43,140	33,140	33,140
			<b>521,537</b>	<b>411,537</b>	<b>411,537</b>
<b>TOTAL: MUNICIPAL HEALTH SERVICES</b>			<b>1,521,537</b>	<b>1,411,537</b>	<b>1,411,537</b>
<b>SOCIAL DEVELOPMENT</b>					
<b>Skills Development</b>					
PO-0305_Drivers Licence	20210706012530	11475200480000 Outsourced Services:Professional Staff	150,000	150,000	150,000
<b>TOTAL: SKILLS DEVELOPMENT</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>HIV/AIDS</b>					
<b>Aids Day Event</b>					
	20210706013420	11475221490000 Gifts and Promotional Items	5,000	5,000	5,000
	20210706013682	11475222630000 Transport Provided as Part of Departmental Act.	5,000	5,000	5,000
	20210706012512	11475200480000 Outsourced Services:Professional Staff	2,000	2,000	2,000
	20210706012664	11475201220000 Audio-visual Services	2,200	2,200	2,200
	20210706012734	11475201270000 Catering Services	30,700	30,700	30,700
	20210706013262	11475220180000 Consumables:Standard Rated	8,200	8,200	8,200
			<b>53,100</b>	<b>53,100</b>	<b>53,100</b>
<b>Aids Awareness Programme Drakenstein</b>					
	20210706013700	11475222630000 Transport Provided as Part of Departmental Act.	10,000	10,000	10,000
	20170626045452	11475223080000 Hire Charges	-	-	-
	20210706012728	11475201270000 Catering Services	7,500	7,500	7,500
			<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>Aids Awareness programme Breede Valley</b>					
	20210706013704	11475222630000 Transport Provided as Part of Departmental Act.	10,000	10,000	10,000
	20210706012761	11475201270000 Catering Services	7,500	7,500	7,500
			<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>16 days of Activism Launch</b>					
	20210706013681	11475222630000 Transport Provided as Part of Departmental Act.	19,400	19,400	19,400
	20180704050739	11475201200000 Artists and Performers	-	-	-
	20210706012736	11475201270000 Catering Services	15,000	15,000	15,000
			<b>34,400</b>	<b>34,400</b>	<b>34,400</b>
<b>TOTAL: HIV/AIDS</b>			<b>122,500</b>	<b>122,500</b>	<b>122,500</b>
<b>ELDERLY</b>					
<b>Active Age Programme Witzenberg</b>					
	20210706013705	11475222630000 Transport Provided as Part of Departmental Act.	6,000	6,000	6,000
	20210706012763	11475201270000 Catering Services	8,000	8,000	8,000
			<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Active Age Programme Drakenstein</b>					
	20210706013702	11475222630000 Transport Provided as Part of Departmental Act.	6,000	6,000	6,000
	20210706012760	11475201270000 Catering Services	8,000	8,000	8,000
	20210706012816	11475201670000 Stage and Sound Crew	1,600	1,600	1,600
			<b>15,600</b>	<b>15,600</b>	<b>15,600</b>

**PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025**

**Annexure "H"**

			<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 20234/2025</b>
Active Age Programme Breede Valley	20210706013701 20210706012758	11475222630000 Transport Provided as Part of Departmental Act. 11475201270000 Catering Services	8,000 10,000 <b>18,000</b>	8,000 10,000 <b>18,000</b>	8,000 10,000 <b>18,000</b>
District Golden Games Event	20210706013381 20210706013689 20210706012723 20210706012854	11475221430000 Achievements and Awards 11475222630000 Transport Provided as Part of Departmental Act. 11475201270000 Catering Services 11475201670000 Stage and Sound Crew	20,000 30,000 89,000 5,000 <b>144,000</b>	20,000 30,000 89,000 5,000 <b>144,000</b>	20,000 30,000 89,000 5,000 <b>144,000</b>
Elderly Grant in Aid	20210706014008	11475277260000 Social Assistance: Old Age Grant	150,640 <b>150,640</b>	150,640 <b>150,640</b>	150,640 <b>150,640</b>
<b>TOTAL: ELDERLY</b>			<b>342,240</b>	<b>342,240</b>	<b>342,240</b>
<b>FAMILIES AND CHILDREN</b>					
Families and Children	20210706012730 20210706012807 20210706012776 20210706013690	11475201270000 Catering Services 11475201530000 Plants, Flowers and Other Decorations 11475201430000 Interior Decorator 11475222630000 Transport Provided as Part of Departmental Act.	50,000 2,700 6,800 30,000 <b>89,500</b>	50,000 2,700 6,800 30,000 <b>89,500</b>	50,000 2,700 6,800 30,000 <b>89,500</b>
Holiday Programmmes	20210706013667 20210706012753 20210706012841	11475222630000 Transport Provided as Part of Departmental Act. 11475201270000 Catering Services 11475201670000 Stage and Sound Crew	70,000 35,000 3,000 <b>108,000</b>	70,000 35,000 3,000 <b>108,000</b>	70,000 35,000 3,000 <b>108,000</b>
Substance Abuse Awareness	20210706013683 20210706012672 20210706012681	11475222630000 Transport Provided as Part of Departmental Act. 11475201220000 Audio-visual Services 11475201270000 Catering Services	30,000 3,000 35,000 <b>68,000</b>	30,000 3,000 35,000 <b>68,000</b>	30,000 3,000 35,000 <b>68,000</b>
Victim Empowerment Programmes	20210706013706 20210706012726	11475222630000 Transport Provided as Part of Departmental Act. 11475201270000 Catering Services	30,000 35,000 <b>65,000</b>	30,000 35,000 <b>65,000</b>	30,000 35,000 <b>65,000</b>
Teenage Pregnancy	20180704051127 20210706013653 20210706012747	11475221490000 Gifts and Promotional Items 11475222630000 Transport Provided as Part of Departmental Act. 11475201270000 Catering Services	- 10,000 15,700 <b>25,700</b>	- 10,000 15,700 <b>25,700</b>	- 10,000 15,700 <b>25,700</b>
Life skills workshops	20210706013713 20210706013896 20210706012654 20210706012741	11475222630000 Transport Provided as Part of Departmental Act. 11475222970000 Non-employees 11475201220000 Audio-visual Services 11475201270000 Catering Services	28,600 29,800 3,000 10,600 <b>72,000</b>	28,600 29,800 3,000 10,600 <b>72,000</b>	28,600 29,800 3,000 10,600 <b>72,000</b>
Educational Excursions Drakenstein	20210706013665 20210706012759 20210706013276	11475222630000 Transport Provided as Part of Departmental Act. 11475201270000 Catering Services 11475220190000 Consumables: Zero Rated	28,250 7,500 900 <b>36,650</b>	28,250 7,500 900 <b>36,650</b>	28,250 7,500 900 <b>36,650</b>
Educational Excursions Breede Valley	20210706013703 20210706012762 20210706013275	11475222630000 Transport Provided as Part of Departmental Act. 11475201270000 Catering Services 11475220190000 Consumables: Zero Rated	28,250 7,500 900 <b>36,650</b>	28,250 7,500 900 <b>36,650</b>	28,250 7,500 900 <b>36,650</b>
Sanitary Ware	20210706013265	11475220180000 Standard rated	100,000 <b>100,000</b>	100,000 <b>100,000</b>	100,000 <b>100,000</b>
<b>TOTAL: FAMILIES AND CHILDREN</b>			<b>601,500</b>	<b>601,500</b>	<b>601,500</b>
<b>EARLY CHILDHOOD DEVELOPMENT</b>					
PO-0295_ECD Grant_Breede Valley PO-0296_ECD Grant_Witzenberg PO-0297_ECD Grant_Langeberg PO-0298_ECD Grant_Drakenstein PO-0299_ECD Grant_Stellenbosch	20210706013986 20210706013983 20210706013985 20210706013991 20210706013984	11475276075100 Community and Social Services 11475276075100 Community and Social Services 11475276075100 Community and Social Services 11475276075100 Community and Social Services 11475276075100 Community and Social Services	45,000 10,000 40,000 55,000 50,000 <b>200,000</b>	45,000 10,000 40,000 55,000 50,000 <b>200,000</b>	45,000 10,000 40,000 55,000 50,000 <b>200,000</b>
<b>COMMUNITY SUPPORT PROJECT</b>					
PO-0300_Community Support Grant_Breede Valley PO-0301_Community Support Grant_Drakenstein PO-0302_Community Support Grant_Langeberg PO-0303_Community Support Grant_Witzenberg PO-0304_Community Support Grant_Stellenbosch	20210706013966 20210706013963 20210706013965 20210706013962 20210706013964	11475276075100 Community and Social Services 11475276075100 Community and Social Services 11475276075100 Community and Social Services 11475276075100 Community and Social Services 11475276075100 Community and Social Services	87,926 153,852 71,284 51,284 35,654 <b>400,000</b>	87,926 153,852 71,284 51,284 35,654 <b>400,000</b>	87,926 153,852 71,284 51,284 35,654 <b>400,000</b>
<b>TOTAL: COMMUNITY SUPPORT PROJECT</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>YOUTH</b>					
Youth Camp	20180704051273 20201104042723	11475222630000 Transport Provided as Part of Departmental Act. 11475201270000 Catering Services	- - <b>-</b>	203,100 9,000 <b>212,100</b>	203,100 9,000 <b>212,100</b>
Youth Day	20210706013427 20210706013674	11475221490000 Gifts and Promotional Items 11475222630000 Transport Provided as Part of Departmental Act.	10,000 25,000 <b>35,000</b>	10,000 25,000 <b>35,000</b>	10,000 25,000 <b>35,000</b>

## Annexure "H"

## PROJECTS BUDGET 2022/2023, 2023/2024 &amp; 2024/2025

			BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 20234/2025
Top Achievers Awards					
	20210706013456	11475221490000 Gifts and Promotional Items	50,000	50,000	50,000
	20210706013626	11475222470000 Printing, Publications and Books	5,000	5,000	5,000
	20210706012808	11475201530000 Plants, Flowers and Other Decorations	16,450	16,450	16,450
	20210706013922	11475223080000 Hire Charges	120,000	-	-
	20210706012655	11475201220000 Audio-visual Services	10,000	10,000	10,000
	20210706012745	11475201270000 Catering Services	120,000	120,000	120,000
	20210706012777	11475201430000 Interior Decorator	10,550	10,550	10,550
	20210706012821	11475201670000 Stage and Sound Crew	5,000	5,000	5,000
	20210706012538	11475200590000 Translators, Scribes and Editors	9,000	9,000	9,000
			<b>346,000</b>	<b>226,000</b>	<b>226,000</b>
Career Exhibitions					
	20210706013680	11475222630000 Transport Provided as Part of Departmental Act.	68,300	68,300	68,300
	20210706012665	11475201220000 Audio-visual Services	2,600	2,600	2,600
			<b>70,900</b>	<b>70,900</b>	<b>70,900</b>
<b>TOTAL: YOUTH</b>			<b>451,900</b>	<b>544,000</b>	<b>544,000</b>
<b>WOMEN</b>					
Sexual offence Awareness campaign					
	20210706013678	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000
	20210706012678	11475201270000 Catering Services	29,000	29,000	29,000
	20210706013263	11475220180000 Consumables:Standard Rated	16,000	16,000	16,000
			<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
Women's Day Event					
	20210706013658	11475222630000 Transport Provided as Part of Departmental Act.	10,000	10,000	10,000
	20210706012514	11475200480000 Outsourced Services:Professional Staff	2,000	2,000	2,000
	20210706012671	11475201220000 Audio-visual Services	750	750	750
	20210706012692	11475201270000 Catering Services	22,940	22,940	22,940
	20210706012840	11475201670000 Stage and Sound Crew	1,200	1,200	1,200
			<b>36,890</b>	<b>36,890</b>	<b>36,890</b>
<b>TOTAL: WOMEN</b>			<b>101,890</b>	<b>101,890</b>	<b>101,890</b>
<b>TOTAL: SOCIAL DEVELOPMENT</b>			<b>2,370,030</b>	<b>2,462,130</b>	<b>2,462,130</b>
<b>RURAL DEVELOPMENT</b>					
<b>SPORTS, RECREATION AND CULTURE</b>					
Sport, Recreation and culture events					
	20210706013395	11477221430000 Achievements and Awards	116,200	116,200	116,200
	20210706013430	11477221490000 Gifts and Promotional Items	14,600	14,600	14,600
	20210706013664	11477222630000 Transport Provided as Part of Departmental Act.	124,800	144,800	144,800
	20210706012504	11477200370000 Hygiene Services	35,000	35,000	35,000
	20210706012693	11477201270000 Catering Services	150,000	180,000	180,000
	20210706012650	11477201220000 Audio-visual Services	10,000	10,000	10,000
	20210706012835	11477201670000 Stage and Sound Crew	54,000	54,000	54,000
	20210706013267	11477220180000 Consumables:Standard Rated	5,000	5,000	5,000
	20210706013280	11477220190000 Consumables: Zero Rated	2,300	2,300	2,300
			<b>511,900</b>	<b>561,900</b>	<b>561,900</b>
Sport And Rec support grant_Clubs_Witzenberg	20210706014005	11477276075200 Sport and Recreation	25,000	25,000	25,000
Sport And Rec support grant_Clubs_Langeberg	20210706013996	11477276075200 Sport and Recreation	100,000	100,000	100,000
Sport And Rec support grant_Clubs_Stellenbosch	20210706014004	11477276075200 Sport and Recreation	350,000	350,000	350,000
Sport And Rec support grant_Clubs_Breede Valley	20210706014003	11477276075200 Sport and Recreation	125,000	125,000	125,000
Sport And Rec support grant_Clubs_Drakenstein	20210706013997	11477276075200 Sport and Recreation	100,000	100,000	100,000
Cape Winelands Sport Council	20210706014067	11477277910000 Sport Councils	200,000	200,000	200,000
Drakenstein General Club	20210706014069	11477277910000 Sport Councils	100,000	100,000	100,000
Boland Cricket	20210706014066	11477277910000 Sport Councils	500,000	500,000	500,000
Boland Rugby Union	20210711080749	11477277920000 Boland Rugby	100,000	100,000	100,000
SAFA Capewinelands	20210706014068	11477277910000 Sport Councils	100,000	100,000	100,000
Cape Winelands Farmworkers Association	20210706014006	11477276076500 Specify (Add grant description)	50,000	50,000	50,000
			<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
Vlakkie Cricket					
	20210706013393	11477221430000 Achievements and Awards	20,000	20,000	20,000
	20210706012699	11477201270000 Catering Services	30,000	30,000	30,000
	20210706013660	11477222630000 Transport Provided as Part of Departmental Act.	100,000	100,000	100,000
			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
Business Against Crime					
	20210706013382	11477221430000 Achievements and Awards	6,000	6,000	6,000
	20210706013693	11477222630000 Transport Provided as Part of Departmental Act.	51,000	51,000	51,000
	20210706012721	11477201270000 Catering Services	30,000	30,000	30,000
	20210706012855	11477201670000 Stage and Sound Crew	10,000	10,000	10,000
			<b>97,000</b>	<b>97,000</b>	<b>97,000</b>
Tug of War					
	20210706013394	11477221430000 Achievements and Awards	15,000	15,000	15,000
	20210706013661	11477222630000 Transport Provided as Part of Departmental Act.	100,000	100,000	100,000
	20210706012700	11477201270000 Catering Services	25,000	25,000	25,000
	20210706012832	11477201670000 Stage and Sound Crew	10,000	10,000	10,000
			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
Easter Tournament					
	20210706013383	11477221430000 Achievements and Awards	33,320	33,320	33,320
	20210706013694	11477222630000 Transport Provided as Part of Departmental Act.	24,000	24,000	24,000
	20210706012647	11477201220000 Audio-visual Services	20,000	20,000	20,000
	20210706012718	11477201270000 Catering Services	61,000	61,000	61,000
			<b>138,320</b>	<b>138,320</b>	<b>138,320</b>
Drama Festival					
	20210706013659	11477222630000 Transport Provided as Part of Departmental Act.	60,000	60,000	60,000
	20210706012834	11477201670000 Stage and Sound Crew	5,200	5,200	5,200
	20210706012697	11477201270000 Catering Services	30,000	30,000	30,000
	20191127050033	11477223080000 Hire Charges			
			<b>95,200</b>	<b>95,200</b>	<b>95,200</b>
Rieldans					
	20210706013692	11477222630000 Transport Provided as Part of Departmental Act.	60,000	60,000	60,000
	20210706012720	11477201270000 Catering Services	20,000	20,000	20,000
	20210706012856	11477201670000 Stage and Sound Crew	20,000	20,000	20,000
			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL: SPORTS, RECREATION AND CULTURE</b>			<b>2,992,420</b>	<b>3,042,420</b>	<b>3,042,420</b>

**PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025**

**Annexure "H"**

			<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
			<b>2022/2023</b>	<b>2023/2024</b>	<b>20234/2025</b>
<b>Disabled</b>					
	20210706012724	11477201270000 Catering Services	40,000	40,000	40,000
	20210706012810	11477201630000 Transportation	66,000	66,000	66,000
	20210706012857	11477201670000 Stage and Sound Crew	10,000	10,000	10,000
			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
PO-0275_Disability Grant_Breede Valley	20210706013970	11477261980000 Social Assistance: Disability Grant	31,000	31,000	31,000
PO-0276_Disability Grant_Stellenbosch	20210706013971	11477261980000 Social Assistance: Disability Grant	32,000	32,000	32,000
PO-0277_Disability Grant_Drakenstein	20210706013969	11477261980000 Social Assistance: Disability Grant	117,000	117,000	117,000
PO-0274_Disabled adult diapers	20210706013257	11477220180000 Consumables:Standard Rated	100,000	100,000	100,000
			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
<b>TOTAL: DISABLED</b>			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
<b>TOTAL: RURAL DEVELOPMENT</b>			<u>3,388,420</u>	<u>3,438,420</u>	<u>3,438,420</u>
<b>TOTAL PROJECTS</b>			<u>24,441,987</u>	<u>20,616,087</u>	<u>20,756,087</u>