

PROJECTS BUDGET 2024/2025, 2025/2026 & 2026/2027

Annexure "H"

				BUDGET	BUDGET	BUDGET
				2024/2025	2025/2026	2026/2027
LOCAL ECONOMIC DEVELOPMENT						
	Unique Key	Cost Account	Item Description			
Small Farmer support						
Small Farmer Support_Stellenbosch	20220705055449	11004278520000	Allocations_in-kind: Private Enterprises	250,000	90,000	90,000
Small Farmer Support_Witzenberg	20220707040751	11004278520000	Allocations_in-kind: Private Enterprises	-	150,000	150,000
Small Farmer Support_Langeberg	20220707041321	11004278520000	Allocations_in-kind: Private Enterprises	200,000	170,000	170,000
Small Farmer Support_Drakenstein	20220811002812	11004278520000	Allocations_in-kind: Private Enterprises	50,000	90,000	90,000
				500,000	500,000	500,000
Entrepreneurial Seed funding						
Entrepreneurial Seed Funding_Stellenbosch	20220705055459	11004278520000	Allocations_in-kind: Private Enterprises	125,000	109,000	109,000
Entrepreneurial Seed Funding_Drakenstein	20220707042757	11004278520000	Allocations_in-kind: Private Enterprises	100,000	108,000	108,000
Entrepreneurial Seed Funding_Breede Valley	20220707042903	11004278520000	Allocations_in-kind: Private Enterprises	75,000	154,000	154,000
Entrepreneurial Seed Funding_Witzenberg	20220707043031	11004278520000	Allocations_in-kind: Private Enterprises	75,000	74,000	74,000
Entrepreneurial Seed Funding_Langeberg	20220707043134	11004278520000	Allocations_in-kind: Private Enterprises	125,000	55,000	55,000
				500,000	500,000	500,000
Investment Programme						
Wine Tourism	20210706014051	11004277880000	Tourism	250,000	250,000	250,000
Digital Tourism_Drakenstein	20210706014076	11004278430000	Monetary Allocations:Local Tourism Boards	20,000	20,000	20,000
Digital Tourism_Breede Valley	20210706014072	11004278430000	Monetary Allocations:Local Tourism Boards	40,000	40,000	40,000
Digital Tourism_Witzenberg	20210706014075	11004278430000	Monetary Allocations:Local Tourism Boards	30,000	30,000	30,000
Digital Tourism_Langeberg	20210706014071	11004278430000	Monetary Allocations:Local Tourism Boards	30,000	30,000	30,000
				370,000	370,000	370,000
Mentorship Programme						
SMME Training and mentorship_Stellenbosch	20210706012577	11004200790000	Project Management	38,000	202,650	202,650
SMME Training and mentorship_Drakenstein	20210706012580	11004200790000	Project Management	76,000	121,650	121,650
SMME Training and mentorship_Breede Valley	20210706012590	11004200790000	Project Management	114,000	162,150	162,150
SMME Training and mentorship_Witzenberg	20210706012579	11004200790000	Project Management	114,000	141,900	141,900
SMME Training and mentorship_Langeberg	20210706012576	11004200790000	Project Management	190,000	121,650	121,650
				532,000	750,000	750,000
Business retention expansion						
Business Retention Expansion_Stellenbosch	20210706014028	11004277880000	Tourism	50,000	140,000	140,000
Business Retention Expansion_Drakenstein	20210706014030	11004277880000	Tourism	130,000	50,000	50,000
Business Retention Expansion_Breede Valley	20210706014027	11004277880000	Tourism	245,000	240,000	240,000
Business Retention Expansion_Witzenberg	20210706014050	11004277880000	Tourism	70,000	90,000	90,000
Business Retention Expansion_Langeberg	20210706014020	11004277880000	Tourism	55,000	30,000	30,000
				550,000	550,000	550,000
TOTAL: LOCAL ECONOMIC DEVELOPMENT				2,452,000	2,670,000	2,670,000
TOURISM						
Tourism training						
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
				950,000	950,000	950,000
Tourism month						
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
				36,000	36,000	36,000
Mayoral Tourism Awards	20210706013926	11103223080000	Hire Charges	35,000	35,000	100,000
	20170601023101	11103201200000	Artists and Performers	100,000	100,000	100,000
				135,000	135,000	200,000
TOTAL: TOURISM MONTH				171,000	171,000	236,000
Educationals						
Visit Stellenbosch (Educationals)	20220705055409	11103277880000	Tourism	20,000	20,000	20,000
Hex Valley Tourism	20220705055421	11103277880000	Tourism	20,000	20,000	20,000
Franschoek Wine Valley	20220705055415	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

Annexure "H"

PROJECTS BUDGET 2024/2025, 2025/2026 & 2026/2027

			BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
Ashton-Montague Tourism office	20210706014022	11103277880000 Tourism	20,000	20,000	20,000
Visit Stellenbosch / Dwarsrivier Valley Tourism	20220705055418	11103277880000 Tourism	20,000	20,000	20,000
Touwsriver tourism	20210706014046	11103277880000 Tourism	20,000	20,000	20,000
Visit Stellenbosch	NEW	11103277880000 Tourism	40,000	40,000	40,000
			300,000	300,000	300,000
LTA Projects					
LTA Projects_Stellenbosch	20210706014026	11103277880000 Tourism	90,000	90,000	90,000
LTA Projects_Drakenstein	20210706014029	11103277880000 Tourism	-	60,000	60,000
LTA Projects_Breede Valley	20210706014032	11103277880000 Tourism	120,000	120,000	120,000
LTA Projects_Witzenberg	20210706014036	11103277880000 Tourism	90,000	90,000	90,000
LTA Projects_Langeberg	20210706014031	11103277880000 Tourism	90,000	90,000	90,000
			390,000	450,000	450,000
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
	20210310003154	11103221810000 Radio and TV Transmissions	800,000	800,000	800,000
	20180704050805	11103201270000 Catering Services	20,000	20,000	20,000
			889,000	889,000	889,000
Tourism Events					
Stellenbosch Wine Festival	20230705026422	11103277880000 Tourism	17,036	17,036	17,036
Stellenbosch Street Soiree	20230705026427	11103277880000 Tourism	17,036	17,036	17,036
Adam Small Festival	20230705026353	11103277880000 Tourism	17,036	17,036	17,036
Chrysanthemum Festival	20230705026348	11103277880000 Tourism	17,036	17,036	17,036
Robertson Wedding Faire	NEW	11103277880000 Tourism	17,036	17,036	17,036
Halaal Tourism Festival	NEW	11103277880000 Tourism	17,036	17,036	17,036
Breakfast with the Boss 2024	NEW	11103277880000 Tourism	17,036	17,036	17,036
Franschhoek arts and Culture festival	20210706014034	11103277880000 Tourism	17,036	17,036	17,036
Montagu Art Deco Festival	20210706014045	11103277880000 Tourism	17,036	17,036	17,036
Montagu "Local is Lekker" Indaba	20210706014044	11103277880000 Tourism	17,036	17,036	17,036
Tulbagh Spring Flowers & October Fest	NEW	11103277880000 Tourism	17,036	17,036	17,036
Tulbagh Wine and Faire	NEW	11103277880000 Tourism	17,036	17,036	17,036
Zwelethemba Heritage for Elderly	NEW	11103277880000 Tourism	17,036	17,036	17,036
De Doorns Heritage for Elderly	NEW	11103277880000 Tourism	17,036	17,036	17,036
Zwelethemba Heritage for Elderly	NEW	11103277880000 Tourism	17,036	17,036	17,036
Witzenville Festival Faire	20210706014039	11103277880000 Tourism	17,036	17,036	17,036
Christmas in Winter	20210706014055	11103277880000 Tourism	17,036	17,036	17,036
Gravel and Grit Festival	20210706014062	11103277880000 Tourism	17,036	17,036	17,036
Multi-Cultural Food Festival	20230705026437	11103277880000 Tourism	17,036	17,036	17,036
Christmas Day Market Festival	20230705026358	11103277880000 Tourism	17,036	17,036	17,036
Garden Town Stellenbosch	NEW	11103277880000 Tourism	17,036	17,036	17,036
Stellenbosch Harvest Parade	NEW	11103277880000 Tourism	17,036	17,036	17,036
Meet Stellenbosch	NEW	11103277880000 Tourism	17,036	17,036	17,036
Journey of Hope and Healing	NEW	11103277880000 Tourism	17,036	17,036	17,036
Woordfees Wynskool	NEW	11103277880000 Tourism	17,036	17,036	17,036
Easter Market Festival	NEW	11103277880000 Tourism	17,036	17,036	17,036
Heritage Celebration Festival	NEW	11103277880000 Tourism	17,036	17,036	17,036
Zolani Heritage for the Elderly	NEW	11103277880000 Tourism	17,036	17,036	17,036
			477,008	477,008	477,008
Township Tourism					
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	100,000	200,000	200,000
Township Tourism_Witzenberg	20210706012596	11103200790000 Project Management	50,000	50,000	50,000
Township Tourism_Worcester Tourism	20230705026432	11103277880000 Tourism	50,000	-	-
Township Tourism_Drakenstein	20230705026447	11103277880000 Tourism	150,000	-	-
Women in Tourism	NEW	11103277880000 Tourism	50,000	50,000	50,000
			550,000	450,000	450,000
TOTAL: TOURISM			3,727,008	3,687,008	3,752,008
LAND-USE AND SPATIAL PLANNING					
EPWP Invasive Alien Vegetation					
Invasive Alien Vegetation_BVM	20220705054704	11521200160000 Alien Vegetation Control	407,500	520,000	520,000
Invasive Alien Vegetation_Drakenstein	20220705054703	11521200160000 Alien Vegetation Control	507,500	520,000	520,000
Invasive Alien Vegetation_Drakenstein (EPWP Grant)	20230705024583	11521200160000 Alien Vegetation Control	250,000	-	-
Invasive Alien Vegetation_Langeberg (EPWP Grant)	20210706012461	11521200160000 Alien Vegetation Control	250,000	-	-
Invasive Alien Vegetation_Langeberg	20220302052959	11521200160000 Alien Vegetation Control	94,500	490,000	490,000
Invasive Alien Vegetation_Witzenberg (EPWP Grant)	20230705024582	11521200160000 Alien Vegetation Control	250,000	-	-
Invasive Alien Vegetation_Witzenberg	20210706012468	11521200160000 Alien Vegetation Control	457,500	-	-
			2,217,000	1,530,000	1,530,000
River Rehabilitation					
	20170601022895	11521200160000 Alien Vegetation Control	100,000	100,000	100,000
			100,000	100,000	100,000
TOTAL: LAND-USE AND SPATIAL PLANNING			2,317,000	1,630,000	1,630,000

PROJECTS BUDGET 2024/2025, 2025/2026 & 2026/2027

Annexure "H"

			BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
PROJECTS AND HOUSING					
Infrastructure Rural Area Farmers					
	20220705055400	11330277340000 Monetary Allocations:Farmer Support Households	500,000	1,000,000	1,000,000
			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Provision of water to Schools					
PO-0334_Provision of Water Schools_Langeberg	20220705055394	11330277340000 Monetary Allocations:Farmer Support Households	100,000	200,000	200,000
PO-0334_Provision of Water Schools_Breede Valley		11330277340000 Monetary Allocations:Farmer Support Households	-	100,000	100,000
PO-0334_Provision of Water Schools_Witzenberg		11330277340000 Monetary Allocations:Farmer Support Households	500,000	300,000	300,000
			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Upgrade of Sport Facilities					
PO-0331_Upgrading Slanghoek Sportfield_Breede Valley	20230705026132	11330276075200 SPORT AND RECREATION	400,000		
PO-0637_Pavilions_CWDM	20230705026137	11330276075200 SPORT AND RECREATION	800,000		
Upgrading Soetendal Sportfield_Drakenstein	0	11330276075200 SPORT AND RECREATION	1,600,000		
			<u>2,800,000</u>	<u>-</u>	<u>-</u>
Clearing of Road Reserves					
PO-0336_Clearing of Road Reserves_Witzenberg	20220705054706	11330200350000 Outsourced Services:Clearing and Grass Cutting	450,000	470,000	490,000
PO-0337_Clearing of Road Reserves_Langeberg	20230705024607	11330200350000 Outsourced Services:Clearing and Grass Cutting	240,000	260,000	280,000
PO-0646_Clearing of Road Reserves_Langeberg (EPWP)	20230705024606	11330200350000 Outsourced Services:Clearing and Grass Cutting	-	-	-
PO-0338_Clearing of Road Reserves_Stellenbosch	20220705054705	11330200350000 Outsourced Services:Clearing and Grass Cutting	210,000	250,000	290,000
PO-0397_Clearing of Road Reserves_Stellenbosch_EPWP	20210706012495	11330200350000 Outsourced Services:Clearing and Grass Cutting	-	-	-
PO-0339_Clearing of Road Reserves_Breede Valley	20230705024605	11330200350000 Outsourced Services:Clearing and Grass Cutting	220,000	235,000	245,000
PO-0396_Clearing of Road Reserves_Drakenstein	20230705024604	11330200350000 Outsourced Services:Clearing and Grass Cutting	310,000	330,000	350,000
PO-0647_Clearing of Road Reserves_Drakenstein_EPWP	20230705024603	11330200350000 Outsourced Services:Clearing and Grass Cutting	-	-	-
			<u>1,430,000</u>	<u>1,545,000</u>	<u>1,655,000</u>
TOTAL: PROJECTS AND HOUSING			<u><u>5,330,000</u></u>	<u><u>3,145,000</u></u>	<u><u>3,255,000</u></u>
PUBLIC TRANSPORT REGULATION					
Road Safety Education					
Learner Peak Caps	20210706013429	11615221490000 Gifts and Promotional Items	300,000	-	-
Reflective Bibs	New ukey	11615221490000 Gifts and Promotional Items	78,000	-	-
Reflective Beanies	New ukey	11615221490000 Gifts and Promotional Items	50,000	-	-
Road Safety Promotional Items	New ukey	11615221490000 Gifts and Promotional Items	628,000	328,000	328,000
Transport Month Event	New ukey	11615200790000 Gifts and Promotional Items	500,000	600,000	600,000
			<u>1,556,000</u>	<u>928,000</u>	<u>928,000</u>
Sidewalks and Embayments					
	20181207004243	11615220180000 Standard rated	-	200,000	200,000
Pioneer School -Side Walks	New ukey	11615200950000 Civil	3,500,000	-	-
	20230705024682	11615200950000 Civil	3,000,000	2,000,000	2,000,000
			<u>6,500,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
TOTAL: PUBLIC TRANSPORT REGULATION			<u><u>8,056,000</u></u>	<u><u>3,128,000</u></u>	<u><u>3,128,000</u></u>
MUNICIPAL HEALTH SERVICES					
Subsidy:Water/Sanitation-Farms					
Health & Hygiene Education - Breede Valley	20210706012527	11441200480000 Professional Staff	20,100	20,100	20,100
Health & Hygiene Education - Drakenstein	20210706012526	11441200480000 Professional Staff	13,900	13,900	13,900
Health & Hygiene Education - Langeberg	20210706012524	11441200480000 Professional Staff	27,000	27,000	27,000
Health & Hygiene Education - Stellenbosch	20210706012510	11441200480000 Professional Staff	22,000	22,000	22,000
Health & Hygiene Education - Witzenberg	20210706012509	11441200480000 Professional Staff	29,000	29,000	29,000
Subsidy allocations Breede Valley	20210706014018	11441277340000 Farmer Support Households (Cash)	156,000	156,000	156,000
Subsidy allocations Drakenstein	20210706014014	11441277340000 Farmer Support Households (Cash)	45,000	45,000	45,000
Subsidy allocations Langeberg	20210706014016	11441277340000 Farmer Support Households (Cash)	162,000	162,000	162,000
Subsidy allocations Stellenbosch	20210706014013	11441277340000 Farmer Support Households (Cash)	45,000	45,000	45,000
Subsidy allocations Witzenberg	20210706014015	11441277340000 Farmer Support Households (Cash)	150,000	150,000	150,000
Hot Spot Interventions Drakenstein	20210706014017	11441277340000 Farmer Support Households (Cash)	110,000	110,000	110,000
Hot Spot Interventions Langeberg	20210706014011	11441277340000 Farmer Support Households (Cash)	110,000	110,000	110,000
Hot Spot Interventions Stellenbosch	New ukey	0 Farmer Support Households (Cash)	110,000	110,000	110,000
Hot Spot Interventions Witzenberg	20220705055402	11441277340000 Farmer Support Households (Cash)	-	-	-
			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Annual Environmental Health Educ. Prog.					
	20170601023087	11441221490000 Gifts and Promotional Items	57,000	57,000	57,000
	New ukey	11441201270000 Catering Services	6,000	6,000	6,000
	20170601023088	11441222470000 Printing, Publications and Books	11,000	11,000	11,000
Pre-Production District Wide	20210706012633	11441201200000 Artists and Performers	150,000	150,000	150,000
Theatre Performances Breede Valley	20210706012634	11441201200000 Artists and Performers	90,000	90,000	90,000
Theatre Performances Drakenstein	20210706012632	11441201200000 Artists and Performers	115,000	115,000	115,000
Theatre Performances Langeberg	20210706012639	11441201200000 Artists and Performers	60,000	60,000	60,000
Theatre Performances Stellenbosch	20210706012635	11441201200000 Artists and Performers	90,000	90,000	90,000
Theatre Performances Witzenberg	20210706012638	11441201200000 Artists and Performers	60,000	60,000	60,000
			<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
TOTAL: MUNICIPAL HEALTH SERVICES			<u><u>1,639,000</u></u>	<u><u>1,639,000</u></u>	<u><u>1,639,000</u></u>

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Annexure "H"

			BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
SOCIAL DEVELOPMENT					
Skills Development					
Artisan Skills Development Women	20230705024620	11475200480000 Outsourced Services:Professional Staff	150,000	-	-
PO-0305_Drivers Licence	20230705024622	11475200480000 Outsourced Services:Professional Staff	150,000	150,000	150,000
TOTAL: SKILLS DEVELOPMENT			300,000	150,000	150,000
HIV/AIDS					
Aids Day Event					
	20220705055186	11475221490000 Gifts and Promotional Items	5,000	5,000	5,000
	20220705055232	11475222630000 Transport Provided as Part of Departmental Act.	5,000	5,000	5,000
	20220705054712	11475200480000 Outsourced Services:Professional Staff	2,000	2,000	2,000
	20220705054736	11475201220000 Audio-visual Services	2,200	2,200	2,200
	20220705054743	11475201270000 Catering Services	30,700	30,700	30,700
	20220705055148	11475220180000 Consumables:Standard Rated	8,200	8,200	8,200
			53,100	53,100	53,100
Aids Awareness programmes: District wide					
	20220705055256	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000
	20220705054764	11475201270000 Catering Services	35,000	15,000	15,000
			55,000	35,000	35,000
16 days of Activism Launch					
	20220705054745	11475201270000 Catering Services	34,400	15,000	15,000
	20220705055244	11475222630000 Transport Provided as Part of Departmental Act.	19,400	19,400	19,400
			53,800	34,400	34,400
TOTAL: HIV/AIDS			161,900	122,500	122,500
ELDERLY					
Active Age Programme District wide					
	20220705055250	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000
	20220705054741	11475201270000 Catering Services	26,000	26,000	26,000
	20220705054791	11475201670000 Stage and Sound Crew	1,600	1,600	1,600
			47,600	47,600	47,600
District Golden Games Event					
	20220705055176	11475221430000 Achievements and Awards	20,000	20,000	20,000
	20220705055240	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000
	20220705054766	11475201270000 Catering Services	89,000	89,000	89,000
	20220705054788	11475201670000 Stage and Sound Crew	5,000	5,000	5,000
			144,000	144,000	144,000
Elderly Grant in Aid					
	20220705055380	11475277260000 Social Assistance: Old Age Grant	150,640	150,640	150,640
			150,640	150,640	150,640
TOTAL: ELDERLY			342,240	342,240	342,240
FAMILIES AND CHILDREN					
Families and Children Programmes					
	20220705054765	11475201270000 Catering Services	50,000	50,000	50,000
	20220705054780	11475201530000 Plants, Flowers and Other Decorations	2,700	2,700	2,700
	20220705054774	11475201430000 Interior Decorator	6,800	6,800	6,800
	20220705055255	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000
			89,500	89,500	89,500
Holiday Programmes					
	20220705055229	11475222630000 Transport Provided as Part of Departmental Act.	70,000	70,000	70,000
	20220705054753	11475201270000 Catering Services	35,000	35,000	35,000
	20220705054784	11475201670000 Stage and Sound Crew	3,000	3,000	3,000
			108,000	108,000	108,000
Substance Abuse Awareness					
	20220705055234	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000
	20220705054738	11475201220000 Audio-visual Services	3,000	3,000	3,000
	20220705054744	11475201270000 Catering Services	35,000	35,000	35,000
			68,000	68,000	68,000
Victim Empowerment Programmes					
	20220705055242	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000
	20220705054767	11475201270000 Catering Services	55,000	35,000	35,000
			85,000	65,000	65,000
Teenage Pregnancy					
	20220705055243	11475222630000 Transport Provided as Part of Departmental Act.	10,000	10,000	10,000
	20220705054757	11475201270000 Catering Services	25,700	15,700	15,700
			35,700	25,700	25,700
Life skills workshops					
	20220705055254	11475222630000 Transport Provided as Part of Departmental Act.	58,400	28,600	28,600
	20210706013896	11475222970000 Non-employees	29,800	29,800	-
	20220705054733	11475201220000 Audio-visual Services	3,000	3,000	3,000
	20220705054752	11475201270000 Catering Services	69,000	10,600	10,600
			160,200	72,000	42,200
Educational Excursions: District Wide					
	20220705055241	11475222630000 Transport Provided as Part of Departmental Act.	56,500	56,500	56,500
	20220705054768	11475201270000 Catering Services	15,000	15,000	15,000
	20220705055166	11475220190000 Consumables: Zero Rated	1,800	1,800	1,800
			73,300	73,300	73,300
Sanitary Ware					
	20220705055146	11475220180000 Standard rated	100,000	100,000	100,000
			100,000	100,000	100,000
TOTAL: FAMILIES AND CHILDREN			719,700	601,500	571,700

PROJECTS BUDGET 2024/2025, 2025/2026 & 2026/2027

Annexure "H"

			BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
EARLY CHILDHOOD DEVELOPMENT					
PO-0295_ECD Grant_Breede Valley	20220705055351	11475276075100 Community and Social Services	31,302	45,000	45,000
PO-0296_ECD Grant_Witzenberg	20220705055350	11475276075100 Community and Social Services	-	10,000	10,000
PO-0297_ECD Grant_Langeberg	20220705055344	11475276075100 Community and Social Services	33,736	40,000	40,000
PO-0298_ECD Grant_Drakenstein	20220705055348	11475276075100 Community and Social Services	84,340	55,000	55,000
PO-0299_ECD Grant_Stellenbosch	20220705055349	11475276075100 Community and Social Services	50,604	50,000	50,000
			199,982	200,000	200,000
COMMUNITY SUPPORT PROJECT					
PO-0300_Community Support Grant_Breede Valley	20220708003813	11475247930000 Social Assistance: Social Relief	136,000	87,926	87,926
PO-0301_Community Support Grant_Drakenstein	20220708004140	11475247930000 Social Assistance: Social Relief	88,000	153,852	153,852
PO-0302_Community Support Grant_Langeberg	20220708004504	11475247930000 Social Assistance: Social Relief	32,000	71,284	71,284
PO-0303_Community Support Grant_Witzenberg	20220705055392	11475277290000 Social Assistance: Social Relief	80,000	51,284	51,284
PO-0304_Community Support Grant_Stellenbosch	20220708005045	11475247930000 Social Assistance: Social Relief	64,000	35,654	35,654
			400,000	400,000	400,000
YOUTH					
Youth Camp					
	20180704051273	11475222630000 Transport Provided as Part of Departmental Act.	100,000	203,100	-
	0	11475201670000 Stage and Sound Crew	-	-	-
	0	11475223080000 Hire Charges	53,100	-	-
	20201104042723	11475201270000 Catering Services	59,000	9,000	9,000
			212,100	212,100	9,000
Youth Day					
	20220705055189	11475221490000 Gifts and Promotional Items	10,000	10,000	10,000
	20220705055231	11475222630000 Transport Provided as Part of Departmental Act.	25,000	25,000	25,000
			35,000	35,000	35,000
Top Achievers Awards					
	20220705055182	11475221490000 Gifts and Promotional Items	50,000	50,000	50,000
	0	11475220180000 Consumables:Standard Rated	-	-	-
	20230705025577	11475221430000 Achievements and Awards	-	-	-
	20220705055208	11475222470000 Printing, Publications and Books	5,000	5,000	5,000
	20220705054781	11475201530000 Plants, Flowers and Other Decorations	16,450	16,450	16,450
	20220705055295	11475223080000 Hire Charges	40,000	-	-
	20220705054735	11475201220000 Audio-visual Services	10,000	10,000	10,000
	20220705054755	11475201270000 Catering Services	200,000	200,000	200,000
	20220705054773	11475201430000 Interior Decorator	10,550	10,550	10,550
	20220705054787	11475201670000 Stage and Sound Crew	5,000	5,000	5,000
	20220705054715	11475200590000 Translators, Scribes and Editors	9,000	9,000	9,000
			346,000	306,000	306,000
Career Exhibitions					
	20220705055245	11475222630000 Transport Provided as Part of Departmental Act.	68,300	68,300	68,300
	20220705054737	11475201220000 Audio-visual Services	2,600	2,600	2,600
			70,900	70,900	70,900
TOTAL: YOUTH			664,000	624,000	420,900
WOMEN					
Phenomenal Women Award					
	20230705026048	11475266790000 Afrikaanse Taalmuseum	100,000	100,000	100,000
			100,000	100,000	100,000
Sexual offence Awareness campaign					
	20220705055233	11475222630000 Transport Provided as Part of Departmental Act.	10,000	20,000	20,000
	20220705054746	11475201270000 Catering Services	39,000	29,000	29,000
	20220705055151	11475220180000 Consumables:Standard Rated	16,000	16,000	16,000
			65,000	65,000	65,000
Women's Day Event					
	20220705055248	11475222630000 Transport Provided as Part of Departmental Act.	10,000	10,000	10,000
	20220705054711	11475200480000 Outsourced Services:Professional Staff	150,000	150,000	2,000
	20220705054739	11475201220000 Audio-visual Services	750	750	750
	20220705054747	11475201270000 Catering Services	22,940	22,940	22,940
	20220705054783	11475201670000 Stage and Sound Crew	1,200	1,200	1,200
			184,890	184,890	36,890
TOTAL: WOMEN			349,890	349,890	201,890
TOTAL: SOCIAL DEVELOPMENT			3,137,712	2,790,130	2,409,230

PROJECTS BUDGET 2024/2025, 2025/2026 & 2026/2027

Annexure "H"

			BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
RURAL DEVELOPMENT					
SPORTS, RECREATION AND CULTURE					
Sport, Recreation and culture events					
	20220705055175	11477221430000 Achievements and Awards	116,200	116,200	116,200
	20220705055190	11477221490000 Gifts and Promotional Items	4,600	4,600	4,600
	20220705055253	11477222630000 Transport Provided as Part of Departmental Act.	244,800	144,800	144,800
	20220705054751	11477201270000 Catering Services	363,200	343,200	343,200
	20220705054734	11477201220000 Audio-visual Services	10,000	10,000	10,000
	20220705054785	11477201670000 Stage and Sound Crew	54,000	54,000	54,000
	20220705055142	11477220180000 Consumables: Standard Rated	2,000	5,000	5,000
	20220705055165	11477220190000 Consumables: Zero Rated	2,300	2,300	2,300
			797,100	680,100	680,100
Sport And Rec support grant_Clubs_Witzenberg	20220705055362	11477276075200 Sport and Recreation	139,998	25,000	25,000
Sport And Rec support grant_Clubs_Langeberg	20220705055359	11477276075200 Sport and Recreation	116,665	100,000	100,000
Sport And Rec support grant_Clubs_Stellenbosch	20220705055360	11477276075200 Sport and Recreation	139,998	350,000	350,000
Sport And Rec support grant_Clubs_Breede Valley	20220705055361	11477276075200 Sport and Recreation	93,332	125,000	125,000
Sport And Rec support grant_Clubs_Drakenstein	20220705055358	11477276075200 Sport and Recreation	209,997	100,000	100,000
Cape Winelands Sport Council	20230705026534	11477277910000 Sport Councils	-	-	-
Cape Winelands Sport Council	20230823995534	11477201270000 Catering Services	180,000	-	-
Cape Winelands Sport Council	20230823995535	11477201430000 Interior Decorator	20,000	-	-
Drakenstein General Club	20220705055430	11477277910000 Sport Councils	-	100,000	100,000
Boland Cricket	20220705055425	11477277910000 Sport Councils	500,000	500,000	500,000
Boland Rugby Union	20220705055432	11477277920000 Boland Rugby	-	100,000	100,000
SAFA Capewinelands	20220705055431	11477277910000 Sport Councils	200,000	100,000	100,000
Cape Winelands Farmworkers Association	20220705055363	11477276075300 Cape Winelands Farmworkers Association	50,000	50,000	50,000
			1,649,990	1,550,000	1,550,000
Training of Referees					
	New ukey	Cape Winelands Netball Federation	150,000	-	-
	New ukey	Outsourced Services: Professional Staff	100,000	-	-
			250,000	-	-
Vlakkie Cricket					
	20220705055173	11477221430000 Achievements and Awards	20,000	20,000	20,000
	20220705054748	11477201270000 Catering Services	22,000	22,000	22,000
	20220705055251	11477222630000 Transport Provided as Part of Departmental Act.	30,000	50,000	50,000
			72,000	92,000	92,000
Easter Tournament					
	20220705055177	11477221430000 Achievements and Awards	33,320	33,320	33,320
	20220705055238	11477222630000 Transport Provided as Part of Departmental Act.	24,000	24,000	24,000
	20220705054763	11477201270000 Catering Services	30,000	30,000	30,000
			87,320	87,320	87,320
Drama Festival					
	20220705055249	11477222630000 Transport Provided as Part of Departmental Act.	60,000	60,000	60,000
	20220705054750	11477201270000 Catering Services	30,000	30,000	30,000
			90,000	90,000	90,000
Rieldans					
	20220705055236	11477222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	30,000
	20220705054762	11477201270000 Catering Services	15,000	15,000	15,000
	New ukey	0 Monetary Allocation	-	-	-
	20220705054792	11477201670000 Stage and Sound Crew	-	-	-
			45,000	45,000	45,000
Grassroot Sports Event					
	20230705025578	11477221430000 Achievements and Awards	21,000	21,000	21,000
	20230705025822	11477222630000 Transport Provided as Part of Departmental Act.	101,000	151,000	151,000
	20230705024713	11477201270000 Catering Services	105,000	55,000	55,000
	20230705024780	11477201670000 Stage and Sound Crew	16,000	16,000	16,000
			243,000	243,000	243,000
TOTAL: SPORTS, RECREATION AND CULTURE			3,234,410	2,787,420	2,787,420

PROJECTS BUDGET 2024/2025, 2025/2026 & 2026/2027

Annexure "H"

			BUDGET	BUDGET	BUDGET
			2024/2025	2025/2026	2026/2027
Disabled					
PO-0273_International Day for persons with Disabilities					
	20220705054761	11477201270000 Catering Services	40,000	40,000	40,000
	20220705055239	11477222630000 Transport Provided as Part of Departmental Act.	66,000	66,000	66,000
	20220705054790	11477201670000 Stage and Sound Crew	10,000	10,000	10,000
			116,000	116,000	116,000
WHEELCHAIRS					
Provision of Wheelchairs	New ukey	Allocation-in-kind Social Assistance: Grant in Aid	200,000	-	-
			200,000	-	-
HEARING AIDS					
Provision of Hearing Aids	New ukey	Allocation-in-kind Social Assistance: Grant in Aid	200,000	-	-
			200,000	-	-
PO-0275_Disability Grant_Breede Valley	20220707991933	11477277210000 Social Assistance: Disability Grant	88,080	31,000	31,000
PO-0276_Disability Grant_Stellenbosch	20220705055373	11477277210000 Social Assistance: Disability Grant	39,390	32,000	32,000
PO-0277_Disability Grant_Drakenstein	20220707992548	11477277210000 Social Assistance: Disability Grant	39,390	117,000	117,000
Disability Grant_Witzenberg	20230705026190	11477277210000 Social Assistance: Disability Grant	13,130	-	-
PO-0274_Disabled adult diapers	20220705055143	11477220180000 Consumables:Standard Rated	100,000	100,000	100,000
			279,990	280,000	280,000
TOTAL: DISABLED			795,990	396,000	396,000
TOTAL: RURAL DEVELOPMENT			4,030,400	3,183,420	3,183,420
TOTAL PROJECTS			30,689,120	21,872,558	21,666,658