

PROJECTS BUDGET 2015/ 2016, 2016/2017, 2017/ 2018

VOTE NUMBER	DESCRIPTION	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
LOCAL ECONOMIC DEVELOPMENT				
1	1004 5037 ENTREPRENURIAL SEED FUNDING	500 000	500 000	500 000
1	1004 5040 SMALL FARMER SUPPORT PROGRAMME	500 000	531 000	-
1	1004 5511 BUSINESS RETENTION EXPANSION PROJECT	700 000	700 000	700 000
1	1004 1079 INVESTMENT ATTRACTION PROGRAMME	400 000	400 000	400 000
1	1004 5514 MENTORSHIP PROGRAMME (US)	495 000	515 000	515 000
		2 595 000	2 646 000	2 115 000
TOURISM				
1	1103 5306 TOURISM TRAINING	566 000	700 000	700 000
1	1103 5307 TOURISM MONTH	100 000	125 000	125 000
1	1103 5311 EDUCATIONALS	103 000	120 000	120 000
1	1103 5412 LTA PROJECTS	150 000	225 000	225 000
1	1103 5430 SPORT TOURISM WINTER CAMPAIGN	106 090	109 270	109 270
1	1103 5441 TOURISM EVENTS	500 000	515 000	515 000
		1 525 090	1 794 270	1 794 270
LAND-USE AND SPATIAL PLANNING				
1	1521 5140 EPWP INVASIVE ALIEN VEGETATIONMANAGEMENT PROGRAMI	1 030 000	1 061 000	1 061 000
1	1521 4001 RIVER REHABILITATION	360 000	372 000	372 000
		1 390 000	1 433 000	1 433 000
PROJECTS AND HOUSING				
1	1330 5102 INFRASTRUCTURE RURAL AREA (REN. ELECT.) FARMERS	2 000 000	2 000 000	2 000 000
1	1330 5155 PROVISION OF WATER TO SCHOOLS: COUNCIL	849 000	875 000	875 000
1	1330 5101 INFRASTRUCTURE RURAL AREA (REN. ELECT.)	-	-	-
1	1330 5157 UPGRADING OF ENTRENCES TO TOWNS	-	-	-
1	1330 9195 UPGRADING OF RURAL SPORT FACILITIES	2 700 000	2 700 000	2 700 000
1	1330 5094 CLEARING OF ROAD RESERVES	1 400 000	1 400 000	1 400 000
		6 949 000	6 975 000	6 975 000
PUBLIC TRANSPORT REGULATION				
1	1615 5017 UPGRADING INFRASTRUCTURE AT VARIOUS SCHOOLS	-	-	-
1	1615 5018 ROAD SAFETY EDUCATION	1 114 000	1 148 000	1 148 000
1	1615 5179 SIDEWALKS	8 500 000	8 500 000	8 500 000
		9 614 000	9 648 000	9 648 000

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MUNICIPAL HEALTH SERVICE				
1	1441 5210 SUBSIDY: WATER/SANITATION - FARMS	1 880 000	1 880 000	1 880 000
1	1441 5218 CLEAN-UP CAMPAIGNS	-	-	-
1	1441 5219 ANNUAL ENVIRONMENTAL HEALTH EDUC. PROG.	425 000	425 000	425 000
1	1441 5190 GREENING	258 000	258 000	258 000
		2 563 000	2 563 000	2 563 000
DISASTER MANAGEMENT				
1	1610 0449 REVISION OF RISK ASSESSMENT	250 000	400 000	250 000
		250 000	400 000	250 000
SOCIAL DEVELOPMENT				
1	1475 5203 HIV/AIDS PROJECTS	250 000	250 000	250 000
1	1475 1115 ELDERLY	500 000	500 000	500 000
1	1475 1118 FAMILIES AND CHILDREN (Incl. SUBSTANCE ABUSE)	900 000	990 730	990 730
1	1475 1018 COMMUNITY SUPPORT PROGRAMME	700 000	750 000	750 000
1	1475 0551 SKILLS DEVELOPMENT	800 000	1 000 000	1 000 000
1	1475 YOUTH	500 000	500 000	500 000
1	1475 WOMEN	250 000	250 000	250 000
		3 900 000	4 240 730	4 240 730
RURAL DEVELOPMENT				
1	1477 5040 SMALL FARMER SUPPORT	-	-	-
1	1477 1134 SPORT AND RECREATION	3 499 000	3 499 000	3 499 000
1	1477 1116 DISABLED	600 000	600 000	600 000
		4 099 000	4 099 000	4 099 000
		32 885 090	33 799 000	33 118 000