

PROJECTS BUDGET 2020/2021, 2021/2022 & 2022/2023

Annexure "H"

				BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
LOCAL ECONOMIC DEVELOPMENT						
	Unique Key	Cost Account	Item Description			
Small Farmer support	20170626045494	11004200270000	Project Management	1,000,000	500,960	500,000
				<u>1,000,000</u>	<u>500,960</u>	<u>500,000</u>
Entrepreneurial Seed funding	20170601022268	11004200270000	Project Management	1,000,000	500,000	500,000
				<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
Investment Programme	20170601023292	11004277880000	Tourism	250,000	350,000	350,000
	20180704051413	11004278430000	Monetary Allocations:Local Tourism Boards	230,000	200,000	200,000
				<u>480,000</u>	<u>550,000</u>	<u>550,000</u>
Mentorship Programme	20170601023305	11004200790000	Project Management	1,500,000	750,000	750,000
				<u>1,500,000</u>	<u>750,000</u>	<u>750,000</u>
Business retention expansion	20170626045492	11004277880000	Tourism	700,000	700,000	700,000
				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
TOTAL: LOCAL ECONOMIC DEVELOPMENT				<u>4,680,000</u>	<u>3,000,960</u>	<u>3,000,000</u>
TOURISM						
Tourism training	20170601023076	11103200480000	Professional Staff	900,000	800,000	800,000
	20170601023077	11103200790000	Catering Services	50,000	50,000	50,000
				<u>950,000</u>	<u>850,000</u>	<u>850,000</u>
Tourism month	20170626045488	11103222630000	Transport Provided as Part of Departmental Act.	10,000	10,000	10,000
	20170626045489	11103223080000	Hire Charges	12,000	2,000	2,000
	20170626045487	11103201270000	Catering Services	10,000	10,000	10,000
	20170626045485	11103201200000	Artists and Performers	2,000	2,000	2,000
	20170626045486	11103201220000	Audio-visual Services	3,000	3,000	3,000
	20170626045483	11103201670000	Stage and Sound Crew	3,000	3,000	3,000
				<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
Mayoral Tourism Awards	20170601023119	11103221430000	Achievements and Awards	20,000	12,000	12,000
	20170601023104	11103221490000	Gifts and Promotional Items	30,000	4,000	4,000
	20170601023105	11103223080000	Hire Charges	100,000	40,000	40,000
	20170601023101	11103201200000	Artists and Performers	35,000	2,000	2,000
	20170601023102	11103201220000	Audio-visual Services	5,000	5,000	5,000
	20170601023103	11103201270000	Catering Services	125,000	32,000	32,000
	20190301011733	11103201530000	Plants, flowers and decorations	30,000	20,000	20,000
	20170601023100	11103201670000	Stage and Sound Crew	15,000	5,000	5,000
	20180223014148	11103220180000	Standard rated	10,000	2,000	2,000
				<u>370,000</u>	<u>122,000</u>	<u>122,000</u>
Mayoral Tourism Awards Media Launch	20180917990434	11103201220000	Audio-visual Services	2,000	2,000	2,000
	20190301011732	11103201270000	Catering Services	40,000	40,000	40,000
	20190301011734	11103201670000	Stage and Sound Crew	5,000	5,000	5,000
	0	11103201200000	Artists and Performers	10,000	-	-
				<u>57,000</u>	<u>47,000</u>	<u>47,000</u>
TOTAL: TOURISM MONTH				<u>467,000</u>	<u>199,000</u>	<u>199,000</u>
Educationals	20170601023092	11103277880000	Tourism	300,000	150,000	150,000
				<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
LTA Projects	20170601023097	11103277880000	Tourism	450,000	300,000	300,000
				<u>450,000</u>	<u>300,000</u>	<u>300,000</u>
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
	20180704050740	11103201220000	Audio-visual Services	20,000	20,000	20,000
	20180704050805	11103201270000	Catering Services	20,000	20,000	20,000
				<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
Tourism Events	20170601023059	11103277880000	Tourism	650,000	527,000	527,000
				<u>650,000</u>	<u>527,000</u>	<u>527,000</u>
Township Tourism	20170601023029	11103200790000	Project Management	500,000	400,000	397,000
				<u>500,000</u>	<u>400,000</u>	<u>397,000</u>
TOTAL: TOURISM				<u>3,426,000</u>	<u>2,535,000</u>	<u>2,532,000</u>
LAND-USE AND SPATIAL PLANNING						
EPWP Invasive Alien Vegetation	20180704050681	11521200160000	Alien Vegetation Control	550,000	-	-
	20180704050679	11521200160000	Alien Vegetation Control	1,530,000	1,462,000	1,462,000
	20170601022904	11521200750000	Human Resources	60,000	60,000	60,000
	20170601022905	11521201270000	Catering Services	8,000	8,000	8,000
				<u>2,148,000</u>	<u>1,530,000</u>	<u>1,530,000</u>
River Rehabilitation	20180704050680	11521200160000	Alien Vegetation Control	360,000	360,000	360,000
				<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
TOTAL: LAND-USE AND SPATIAL PLANNING				<u>2,508,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
PROJECTS AND HOUSING						
Infrastructure Rural Area Farmers	20180704051403	11330247970000	Monetary Allocations:Farmer Support Households	675,000	1,000,000	1,000,000
				<u>675,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Provision of water to Schools	20180704051402	11330247970000	Monetary Allocations:Farmer Support Households	500,000	500,000	500,000

PROJECTS BUDGET 2020/2021, 2021/2022 & 2022/2023

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			BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Upgrade of Sport Facilities			500,000	500,000	500,000
	20190701064075	11330276075200 Capacity Building and Other	1,200,000	2,400,000	2,400,000
	20180704050783	11330201270000 Catering Services	60,000	60,000	60,000
	20180704050816	11330201450000 Maintenance of Buildings and Facilities	12,000	12,000	12,000
	20190925003221	11330222630000 Events	40,000	40,000	40,000
			1,312,000	2,512,000	2,512,000
Clearing of Road Reserves			153,000	-	-
	20170601022319	11330200350000 Outsourced Services:Clearing and Grass Cutting	153,000	-	-
	20180704050699	11330200350000 Outsourced Services:Clearing and Grass Cutting	1,047,000	1,380,000	1,380,000
			1,200,000	1,380,000	1,380,000
TOTAL: PROJECTS AND HOUSING			3,687,000	5,392,000	5,392,000
PUBLIC TRANSPORT REGULATION					
Road Safety Education			1,070,000	1,070,000	1,070,000
	20170601023684	11615200790000 Project Management	1,070,000	1,070,000	1,070,000
	20170601023683	11615221490000 Gifts and Promotional Items	328,000	328,000	328,000
			1,398,000	1,398,000	1,398,000
Sidewalks and Embayments			200,000	200,000	200,000
	20181207004243	11615220180000 Standard rated	200,000	200,000	200,000
	20170601023679	11615200950000 Civil	2,260,000	2,260,000	2,260,000
	20191024015660	11615221490000 Gifts and Promotional Items	95,600	95,600	95,600
			2,555,600	2,555,600	2,555,600
TOTAL: PUBLIC TRANSPORT REGULATION			3,953,600	3,953,600	3,953,600
MUNICIPAL HEALTH SERVICES					
Subsidy:Water/Sanitation-Farms			910,000	910,000	910,000
	20170601023058	11441277340000 Farmer Support Households (Cash)	910,000	910,000	910,000
	20170601023057	11441200480000 Professional Staff	90,000	90,000	90,000
			1,000,000	1,000,000	1,000,000
Annual Environmental Health Educ. Prog.			32,000	27,880	27,880
	20170601023087	11441221490000 Gifts and Promotional Items	32,000	27,880	27,880
	20170601023088	11441222470000 Printing, Publications and Books	46,537	39,237	39,237
	20170601023082	11441201200000 Artists and Performers	350,000	337,000	337,000
	20190701063907	11441201270000 Catering Services	10,000	5,000	5,000
	20170601023084	11441201400000 Graphic Designers	7,000	12,000	12,000
			445,537	421,117	421,117
TOTAL: MUNICIPAL HEALTH SERVICES			1,445,537	1,421,117	1,421,117
SOCIAL DEVELOPMENT					
Skills Development			100,000	100,000	100,000
	20190530063343	11475200480000 Outsourced Services:Professional Staff	100,000	100,000	100,000
	20180704051242	11475222630000 Transport Provided as Part of Departmental Act.	35,000	35,000	31,000
	20180704050789	11475201270000 Catering Services	15,000	15,000	15,000
	20190530055125	11475221490000 Advertising, Publicity and Marketing: Gifts and Prom It	-	-	4,000
			150,000	150,000	150,000
TOTAL: SKILLS DEVELOPMENT			150,000	150,000	150,000
HIV/AIDS					
Aids day			20,000	20,000	-
	20180704051129	11475221490000 Gifts and Promotional Items	20,000	20,000	-
	20180704051249	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000
	20180704050706	11475200480000 Outsourced Services:Professional Staff	-	2,000	2,000
	20180704050756	11475201220000 Audio-visual Services	-	2,200	2,200
	20180704050793	11475201270000 Catering Services	-	5,700	5,700
	20180704051075	11475220180000 Consumables:Standard Rated	-	18,200	18,200
			40,000	68,100	48,100
Aids Awareness			20,000	20,000	20,000
	20180704051257	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	20,000
	20180704050797	11475201270000 Catering Services	15,000	15,000	15,000
			35,000	35,000	35,000
Activism Programme			19,400	19,400	19,400
	20180704051259	11475222630000 Transport Provided as Part of Departmental Act.	19,400	19,400	19,400
	20180704050777	11475201270000 Catering Services	15,000	15,000	15,000
			34,400	34,400	34,400
TOTAL: HIV/AIDS			109,400	137,500	117,500
ELDERLY					
Active Age			20,000	20,000	45,000
	20180704051246	11475222630000 Transport Provided as Part of Departmental Act.	20,000	20,000	45,000
	20180704050792	11475201270000 Catering Services	26,000	26,000	16,000
	20180704050838	11475201670000 Stage and Sound Crew	1,600	1,600	1,600
			47,600	47,600	62,600
Golden Games			20,000	20,000	5,000
	20180704051107	11475221430000 Achievements and Awards	20,000	20,000	5,000
	20180704051253	11475222630000 Transport Provided as Part of Departmental Act.	30,000	30,000	15,000
	20180704050786	11475201270000 Catering Services	89,000	89,000	89,000
	20180704050842	11475201670000 Stage and Sound Crew	5,000	5,000	5,000
	20180704051411	11475277260000 Social Assistance: Old Age Grant	-	150,640	150,640
			144,000	294,640	264,640
TOTAL: ELDERLY			191,600	342,240	327,240
FAMILIES AND CHILDREN					
Families and Children			50,000	50,000	44,800
	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			100,000	100,000	15,000
	20180704051265	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

Annexure "H"

PROJECTS BUDGET 2020/2021, 2021/2022 & 2022/2023

			BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Substance Abuse Awareness Programmes			108,000	108,000	24,000
	20180704051256	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
TOTAL: FAMILIES AND CHILDREN			601,500	601,500	409,900
EARLY CHILDHOOD DEVELOPMENT					
	20190701064071	11475276075100 Capacity Building and Other	200,000	200,000	200,000
			200,000	200,000	200,000
COMMUNITY SUPPORT PROJECT					
	20180704051401	11475247930000 Social Assistance: Social Relief	400,000	400,000	400,000
TOTAL: COMMUNITY SUPPORT PROJECT			400,000	400,000	400,000
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
TOTAL: YOUTH			696,000	449,000	210,900
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	10,000
	20180704050709	11475200480000 Outsourced Services:Professional Staff	2,000	2,000	2,000
	20180704050748	11475201220000 Audio-visual Services	750	750	750
	20180704050767	11475201270000 Catering Services	-	22,940	22,940
	20180704050849	11475201670000 Stage and Sound Crew	-	1,200	1,200
			2,750	46,890	36,890
TOTAL: WOMEN			67,750	111,890	91,890
TOTAL: SOCIAL DEVELOPMENT			2,416,250	2,392,130	1,907,430
RURAL DEVELOPMENT					
SPORTS, RECREATION AND CULTURE					
Sport,Recreation and culture					
	20180704051103	11477221430000 Achievements and Awards	116,200	116,200	116,200
	20180704051130	11477221490000 Gifts and Promotional Items	14,600	14,600	14,600
	20180704051258	11477222630000 Transport Provided as Part of Departmental Act.	274,800	444,800	444,800
	20180704050702	11477200370000 Hygiene Services	35,000	35,000	15,000
	20180704050779	11477201270000 Catering Services	500,000	500,000	300,000
	20180704050754	11477201220000 Audio-visual Services	10,000	10,000	10,000
	20180704050845	11477201670000 Stage and Sound Crew	54,000	54,000	32,500
	20180704051056	11477220180000 Consumables:Standard Rated	5,000	5,000	5,000
	20191028061329	11477220190000 Consumables: Zero Rated	2,300	2,300	2,300
	20190701064074	11477276075200 Capacity Building and Other	1,300,000	1,580,000	1,280,000
			2,311,900	2,761,900	2,220,400
Vlakkie Cricket					
	20190701064021	11477221430000 Achievements and Awards	20,000	20,000	20,000
	20190701063913	11477201270000 Catering Services	30,000	30,000	30,000
	20190701064048	11477222630000 Transport Provided as Part of Departmental Act.	100,000	100,000	100,000

PROJECTS BUDGET 2020/2021, 2021/2022 & 2022/2023

Annexure "H"

			BUDGET	BUDGET	BUDGET
			2020/2021	2021/2022	2022/2023
Business Againts Crime			150,000	150,000	150,000
	20180704051111	11477221430000 Achievements and Awards	-	6,000	6,000
	20180704051266	11477222630000 Transport Provided as Part of Departmental Act.	-	51,000	51,000
	20180704050762	11477201270000 Catering Services	-	30,000	30,000
	20180704050846	11477201670000 Stage and Sound Crew	-	7,500	10,000
			-	94,500	97,000
Tug of War					
	20190701064020	11477221430000 Achievements and Awards	15,000	15,000	15,000
	20190701064044	11477222630000 Transport Provided as Part of Departmental Act.	100,000	100,000	100,000
	20190701063906	11477201270000 Catering Services	25,000	25,000	25,000
	20190701063927	11477201670000 Stage and Sound Crew	10,000	10,000	10,000
			150,000	150,000	150,000
Easter Sport Tournament					
	20180704051106	11477221430000 Achievements and Awards	33,320	33,320	33,320
	20180704051267	11477222630000 Transport Provided as Part of Departmental Act.	24,000	24,000	24,000
	20180704050747	11477201220000 Audio-visual Services	20,000	20,000	20,000
	20180704050798	11477201270000 Catering Services	61,000	61,000	61,000
			138,320	138,320	138,320
Drama Festival					
	20180704051250	11477222630000 Transport Provided as Part of Departmental Act.	60,000	60,000	60,000
	20180704050834	11477201670000 Stage and Sound Crew	5,200	5,200	10,000
	20190701063910	11477201270000 Catering Services	30,000	30,000	30,000
	20191127050033	11477223080000 Hire Charges			
			95,200	95,200	100,000
Rieldans					
	20190701064047	11477222630000 Transport Provided as Part of Departmental Act.	60,000	60,000	60,000
	20190701063912	11477201270000 Catering Services	20,000	20,000	20,000
	20190701063930	11477201670000 Stage and Sound Crew	20,000	20,000	20,000
			100,000	100,000	100,000
TOTAL: SPORTS, RECREATION AND CULTURE			2,945,420	3,489,920	2,955,720
Disabled					
	20180704050802	11477201270000 Catering Services	-	40,000	40,000
	20190701063926	11477201630000 Transportation	-	60,000	68,000
	20190701063928	11477201670000 Stage and Sound Crew	-	8,800	8,800
	20190701064069	11477261980000 Social Assistance: Disability Grant	180,000	180,000	180,000
	20191028061216	11477220190000 Consumables: Zero Rated	-	1,200	1,200
	0	11477220180000 Consumables:Standard Rated (Adult diapers)	100,000	-	-
			280,000	290,000	298,000
TOTAL: DISABLED			280,000	290,000	298,000
TOTAL: RURAL DEVELOPMENT			3,225,420	3,779,920	3,253,720
TOTAL PROJECTS			25,341,807	24,364,727	23,349,867