

SUMMARY OF BUDGET 2010 / 2011

PROFESSIONAL SERVICES

Vote Number	Department	Strategic Service	Description	Amount R
11008160	Mun. Manager	Strategies Plan	Strategy Management	300,000
		Good Governance	Performance Management Support Region	100,000
		Economic Development	Stimulating Regional Investment	175,000
		Economic Development	Regional Econ Dev Promotion support/ resource mobilztn	175,000
				750,000
11014160	Electricity DMA	Service Delivery	Planning	10,000
11024160	Environmental Health	Service Delivery	Air Quality Control Plan	250,000
11032160	Fire Services	Service Delivery	Planning	50,000
11040160	Water	Service Delivery	Purification optimization study	1,500,000
11041160	Planning	Service Delivery	Fixed Waste Disposal Facility Planning - Consultation Fees	1,260,000
11044160	Development	Economic Development	Coastal Management Plan (ICM - Act functions delegated)	200,000
				200,000
TOTAL				4,020,000

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EVENTS

Vote Number	Department	Strategic Service	Description	Amount R
11008064	Mun. Manager	Economic Development	Regional Econ Dev forum/ Organ.business engage	10,000
				10,000
11044064	Development	Poverty	Old Age Care: Golden Games	50,000
		Poverty	Fetal Alcohol Syndrome	80,000
		Poverty	365 Days of Activism	80,000
				210,000

EXHIBITIONS

11010065	Tourism	Tourism	Outdoor Show	30,000
			Beeld	40,000
			Namibia	40,000
			Indaba	261,000
			International Road show	30,000
			Awards function	60,000
			SMME Assistance	5,000
				466,000
			TOTAL	686,000

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PROJECTS

Vote Number	Department	Strategic Service	Description	Amount R
11008035	Mun. Manager	Good Governance	IDP CC Public Participation DMA, Council Workshop	100,000
		Good Governance	IDP Public Participation	50,000
		Good Governance	IDP Communication	150,000
		Good Governance	Monitoring , Evaluation & Reporting	25,000
		Good Governance	Inter Government Relations support	25,000
		Good Governance	Public Relations	230,000
				580,000
11027110	Contribution & Grants	Poverty	Workers Houses	800,000
11044035	Development	Social Economic Dev.	Early Childhood Development	80,000
		Social Economic Dev.	ABET Training DMA	200,000
		Social Economic Dev.	Youth Development	100,000
		Social Economic Dev.	Child protection (Prov & Nat children)	20,000
		Social Economic Dev.	Support WC Cultural / Sport programs	80,000
		Economic Development	Strengthening of LED projects within B - Mun	600,000
		Economic Development	Capacity Building: Computer literacy	50,000
		Environmental Integrity	Education/Awareness(Arbor Day)/Clean-ups/Marine week/Enviro week	50,000
		Environmental Integrity	Estuaries Management (Estuary Management Plans - ICM Act)	100,000
		Environmental Integrity	Coastal management (Functions delegated in terms of ICM Act)	100,000
Environmental Integrity	Alien Vegetation Removal and Environmental Clean-ups & Rehabilitation	100,000		
				1,480,000
11033035	Disaster Management		Update DM Risk and Vulnerability Assessments	216,600
				216,600
				3,076,600