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TOP LAYER SDBIP PROJECTS BUDGET 2026/2027, 2027/2028 & 2028/2029

	Unique Key	Cost Account	Item Description	BUDGET 20262027	BUDGET 2027/2028	BUDGET 2028/2029
LOCAL ECONOMIC DEVELOPMENT						
Small Farmer support						
Small Farmer Support_Stellenbosch	20240626989862	11004278520000	Allocations_in-kind: Private Enterprises	140,000	140,000	140,000
Small Farmer Support_Langeberg	20240626989857	11004278520000	Allocations_in-kind: Private Enterprises	112,048	118,444	118,444
Small Farmer Support_Drakenstein	20250627045580	11004278520000	Allocations_in-kind: Private Enterprises	28,012	29,611	29,611
				280,060	288,055	288,055
Entreprenurial Seed funding						
Entrepreneurial Seed Funding_Stellenbosch	20250627045584	11004278520000	Allocations_in-kind: Private Enterprises	61,066	64,552	64,552
Entrepreneurial Seed Funding_Drakenstein	20250627045588	11004278520000	Allocations_in-kind: Private Enterprises	60,506	63,960	63,960
Entrepreneurial Seed Funding_Breede Valley	20250627045592	11004278520000	Allocations_in-kind: Private Enterprises	42,018	44,416	44,416
Entrepreneurial Seed Funding_Witzenberg	20250627045596	11004278520000	Allocations_in-kind: Private Enterprises	28,012	29,611	29,611
Entrepreneurial Seed Funding_Langeberg	20250627045600	11004278520000	Allocations_in-kind: Private Enterprises	70,030	74,027	74,027
				261,632	276,566	276,566
Mentorship Programme						
SMME Training and mentorship_Stellenbosch	20250627043641	11004200790000	Project Management	97,453	103,016	103,016
SMME Training and mentorship_Drakenstein	20250627043642	11004200790000	Project Management	54,080	57,167	57,167
SMME Training and mentorship_Breede Valley	20250627043643	11004200790000	Project Management	32,393	34,242	34,242
SMME Training and mentorship_Witzenberg	20250627043644	11004200790000	Project Management	21,687	22,925	22,925
SMME Training and mentorship_Langeberg	20250627043640	11004200790000	Project Management	86,473	91,409	91,409
				292,086	308,759	308,759
TOTAL: LOCAL ECONOMIC DEVELOPMENT				833,778	873,380	873,380
TOURISM						
Tourism training						
Tourism Training_Stellenbosch	20250627043608	11103200480000	Professional Staff	109,807	116,075	116,075
Tourism Training_Drakenstein	20250627043609	11103200480000	Professional Staff	109,807	116,075	116,075
Tourism Training_Breede Valley	20250627043610	11103200480000	Professional Staff	109,807	116,075	116,075
Tourism Training_Witzenberg	20250627043611	11103200480000	Professional Staff	54,903	58,037	58,037
Tourism Training_Langeberg	20250627043612	11103200480000	Professional Staff	109,807	116,075	116,075
				494,131	522,337	522,337

TOP LAYER SDBIP PROJECTS BUDGET 2026/2027, 2027/2028 & 2028/2029

				BUDGET 20262027	BUDGET 2027/2028	BUDGET 2028/2029
Tourism month						
Launch of Tourism Month						
	20250627044840	11103223080000	Hire Charges	6,723	7,107	7,107
	20250627043746	11103201670000	Stage and Sound Crew	549	580	580
	20250627043711	11103201270000	Catering Services	5,051	5,339	5,339
				12,323	13,026	13,026
Mayoral Tourism Awards						
	20250627043662	11103201200000	Artists and Performers	3,294	3,482	3,482
				3,294	3,482	3,482
TOTAL: TOURISM MONTH				15,617	16,508	16,508
Tourism Campaign						
	20250627044280	11103221430000	Achievements and Awards	-	11,844	11,844
	20250627044292	11103221490000	Gifts and Prnmntinnal Items	-	17,174	17,174
	20250627044327	11103221810000	Radio and TV Transmissions	-	296,109	296,109
				-	325,127	325,127
Township Tourism						
Township Tourism_Stellenbosch	20250627043639	11103200790000	Project Management	27,452	29,019	29,019
Township Tourism_Drakenstein	20250627043636	11103200790000	Project Management	11,834	21,073	21,073
Township Tourism_Drakenstein	20250627045337	11103277880000	Tourism	150,000	150,000	150,000
				189,286	200,092	200,092
TOTAL: TOURISM				699,034	1,064,064	1,064,064
LAND-USE AND SPATIAL PLANNING						
EPWP Invasive Alien Vegetation						
Invasive Alien Vegetation_BVM	20250627043594	11521200160000	Alien Vegetation Control	199,299	210,676	210,676
Invasive Alien Vegetation_Drakenstein (EPWP Grant)	20250627043595	11521200160000	Alien Vegetation Control	449,036	463,733	463,733
Invasive Alien Vegetation_Drakenstein (EPWP Grant)	20240626986361	11521200160000	Alien Vegetation Control	300,000	-	-
Invasive Alien Vegetation_Langeberg	20250627043596	11521200160000	Alien Vegetation Control	136,984	144,803	144,803
Invasive Alien Vegetation_Witzenberg	20250627043597	11521200160000	Alien Vegetation Control	245,418	259,427	259,427
				1,330,737	1,078,639	1,078,639
TOTAL: LAND-USE AND SPATIAL PLANNING				1,330,737	1,078,639	1,078,639

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TOP LAYER SDBIP PROJECTS BUDGET 2026/2027, 2027/2028 & 2028/2029

				BUDGET 20262027	BUDGET 2027/2028	BUDGET 2028/2029
PROJECTS						
Provision of water to Schools						
Pn-0334_Provision of Water Schools_Langeberg	20240626989658	11330277340000	Monetary Allocations:Farmer Support Households	-	200,000	200,000
Pn-0334_Provision nf Water Schools_Witzenberg	20250627045224	11330277340000	Monetary Allocations:Farmer Support Households	-	300,000	300,000
				-	500,000	500,000
Upgrade of Sport Facilities						
PO-0507_Sprinkler system Breede Valley	New ukey	11330276075200	SPORT AND RECREATION	150,000		
PO-0637_Pavilions_CWDM	20240626989556	11330276075200	SPORT AND RECREATION	271,450	-	-
PO-0914_Netball court Breede Valley	New ukey	11330276075200	SPORT AND RECREATION	600,000		
				1,021,450	-	-
Clearing of Road Reserves						
PO-0336_Clearing of Road Reserves_Witzenberg	20250627043599	11330200350000	Outsourced Services:Clearing and Grass Cutting	301,750	441,000	441,000
PO-0913_Clearing of Road Reserves_Witzenberg (EPWP)	New ukey	11330200350000	Outsourced Services:Clearing and Grass Cutting	232,000		
Pn-0337_Clearing of Road Reserves_Langeberg	20250627043600	11330200350000	Outsourced Services:Clearing and Grass Cutting	-	254,800	254,800
PO-0646_Clearing of Road Reserves_Langeberg (EPWP)	20240626986382	11330200350000	Outsourced Services:Clearing and Grass Cutting	337,000	-	-
PO-0912_Clearing of Road Reserves_Breede Valley (EPWP)	New ukey	11330200350000	Outsourced Services:Clearing and Grass Cutting	255,000	-	-
PO-0338_Clearing of Road Reserves_Stellenbosch	20250627043601	11330200350000	Outsourced Services:Clearing and Grass Cutting	319,000	205,800	205,800
PO-0339_Clearing of Road Reserves_Breede Valley	20250627043602	11330200350000	Outsourced Services:Clearing and Grass Cutting	-	263,620	263,620
PO-0396_Clearing of Road Reserves_Drakenstein	20250627043603	11330200350000	Outsourced Services:Clearing and Grass Cutting	318,000	294,980	294,980
				1,762,750	1,460,200	1,460,200
TOTAL: PROJECTS AND HOUSING				2,784,200	1,960,200	1,960,200
PUBLIC TRANSPORT REGULATION						
Road Safety Education						
PO-0278_Learner Peak Caps	20250627044287	11615221490000	Gifts and Promotional Items	211,885	215,669	215,669
PO-0793_Reflective Bibs	20240626988462	11615221490000	Gifts and Promotional Items	55,090	56,074	56,074
PO-0798_Reflective Beanies	20240626988463	11615221490000	Gifts and Promotional Items	35,314	35,945	35,945
PO-0799_Road Safety Promotional Items	20250627044298	11615221490000	Gifts and Promotional Items	443,545	451,468	451,468
PO-0281_Transport Month Event	20250627044288	11615221490000	Gifts and Promotional Items	423,769	431,339	431,339
				1,169,603	1,190,495	1,190,495
Sidewalks and Embayments						
PO-0050_Sidewalks and Embayments	20240626988188	11615220180000	Standard rated	141,256	143,780	143,780
PO-0050_Side Walks and Empayments	20250627043657	11615200950000	Civil	1,412,564	1,437,796	1,437,796
				1,553,820	1,581,576	1,581,576
TOTAL: PUBLIC TRANSPORT REGULATION				2,723,423	2,772,071	2,772,071

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TOP LAYER SDBIP PROJECTS BUDGET 2026/2027, 2027/2028 & 2028/2029

				BUDGET 20262027	BUDGET 2027/2028	BUDGET 2028/2029
MUNICIPAL HEALTH SERVICES						
Annual Environmental Health Educ. Prog.						
	20240626988461	11441221490000	Gifts and Promotional Items	107,800	107,800	107,800
	20240626986535	11441201270000	Catering Services	58,800	58,800	58,800
	20240626988767	11441222470000	Printing, Publications and Books	59,000	59,000	59,000
Pre-Production District Wide	20240626986507	11441201200000	Artists and Performers	253,820	253,820	253,820
Theatre Performances Breede Valley	20240626986511	11441201200000	Artists and Performers	117,600	117,600	117,600
Theatre Performances Drakenstein	20240626986510	11441201200000	Artists and Performers	78,400	78,400	78,400
Theatre Performances Langeberg	20240626986509	11441201200000	Artists and Performers	80,360	80,360	80,360
Theatre Performances Stellenbnsch	20240626986508	11441201200000	Artists and Performers	78,400	78,400	78,400
Theatre Performances Witzenberg	20240626986506	11441201200000	Artists and Performers	120,540	120,540	120,540
				954,720	954,720	954,720
TOTAL: MUNICIPAL HEALTH SERVICES				954,720	954,720	954,720
SOCIAL DEVELOPMENT						
Skills Development						
Artisan Skills Develnpment Wnmen	20250627043605	11475200480000	Outsourced Services:Professional Staff	82,355	87,056	27,056
Drivers Licence	20250627043613	11475200480000	Outsourced Services:Professional Staff	82,355	87,056	27,056
TOTAL: SKILLS DEVELPMENT				164,710	174,112	54,112
HIV/AIDS						
Aids Day Event						
	20250627044469	11475222630000	Transport Provided as Part of Departmental Act.	2,801	2,961	2,961
	20250627043607	11475200480000	Outsourced Services:Professional Staff	1,098	1,161	1,161
	20250627043666	11475201220000	Audio-visual Services	1,208	1,277	1,277
	20250627043703	11475201270000	Catering Services	16,855	17,817	17,817
	20250627044286	11475221490000	Gifts and Promotional Items	2,801	2,961	2,961
	20250627044247	11475220180000	Consumables:Standard Rated	4,563	4,824	4,824
				29,326	31,001	31,001
Aids Awareness programmes: District wide						
	20250627044459	11475222630000	Transport Provided as Part of Departmental Act.	11,205	11,844	11,844
	20250627043688	11475201270000	Catering Services	19,216	20,313	20,313
				30,421	32,157	32,157
16 days of Activism Launch						
	20250627044471	11475222630000	Transport Provided as Part of Departmental Act.	10,869	11,489	11,489
	20250627043704	11475201270000	Catering Services	18,887	19,965	19,965
				29,756	31,454	31,454
TOTAL: HIV/AIDS				89,503	94,612	94,612

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TOP LAYER SDBIP PROJECTS BUDGET 2026/2027, 2027/2028 & 2028/2029

				BUDGET 20262027	BUDGET 2027/2028	BUDGET 2028/2029
ELDERLY						
Active Age Programme District wide						
	20250627044455	11475222630000	Transport Provided as Part of Departmental Act.	11,205	11,844	11,844
	20250627043686	11475201270000	Catering Services	14,275	15,090	15,090
	20250627043740	11475201670000	Stage and Sound Crew	878	929	929
				26,358	27,863	27,863
District Golden Games Event						
	20250627044470	11475222630000	Transport Provided as Part of Departmental Act.	99,204	104,867	104,867
	20250627044274	11475221430000	Achievements and Awards	11,205	11,844	11,844
	20250627043710	11475201270000	Catering Services	48,864	51,653	51,653
	20250627043745	11475201670000	Stage and Sound Crew	2,745	2,902	2,902
				162,018	171,266	171,266
Elderly Grant in Aid						
	20250627045190	11475277260000	Social Assistance: Old Age Grant	84,036	88,833	88,833
				84,036	88,833	88,833
TOTAL: ELDERLY				272,412	287,962	287,962
FAMILIES AND CHILDREN						
Families and Children Programmes						
	20250627044458	11475222630000	Transport Provided as Part of Departmental Act.	16,365	17,299	17,299
	20250627043690	11475201270000	Catering Services	27,452	29,019	29,019
				43,817	46,318	46,318
Holiday Programmmes						
	20250627044462	11475222630000	Transport Provided as Part of Departmental Act.	38,855	41,073	41,073
	20250627043699	11475201270000	Catering Services	19,216	20,313	20,313
	20250627043744	11475201670000	Stage and Sound Crew	1,647	1,741	1,741
				59,718	63,127	63,127
Substance Abuse Awareness						
	20250627044464	11475222630000	Transport Provided as Part of Departmental Act.	14,773	15,617	15,617
	20250627043668	11475201220000	Audio-visual Services	275	290	290
	20250627043697	11475201270000	Catering Services	19,216	20,313	20,313
				34,264	36,220	36,220
Victim Empowerment Programmes						
	20250627044460	11475222630000	Transport Provided as Part of Departmental Act.	16,807	17,767	17,767
	20250627043696	11475201270000	Catering Services	30,197	31,921	31,921
				47,004	49,688	49,688
Teenage Pregnancy						
	20250627044463	11475222630000	Transport Provided as Part of Departmental Act.	5,602	5,922	5,922
	20250627043698	11475201270000	Catering Services	14,110	14,916	14,916
				19,712	20,838	20,838
Life skills workshops						
	20250627044457	11475222630000	Transport Provided as Part of Departmental Act.	10,308	10,897	10,897
	20250627043685	11475201270000	Catering Services	37,883	40,046	40,046
				48,191	50,943	50,943

TOP LAYER SDBIP PROJECTS BUDGET 2026/2027, 2027/2028 & 2028/2029

				BUDGET 20262027	BUDGET 2027/2028	BUDGET 2028/2029
Educational Excursions: District Wide						
	20250627044456	11475222630000	Transport Provided as Part of Departmental Act.	29,418	31,097	31,097
	20250627043687	11475201270000	Catering Services	8,236	8,706	8,706
				37,654	39,803	39,803
Sanitary Ware						
	20250627044246	11475220180000	Consumables:Standard Rated	56,024	59,222	59,222
				56,024	59,222	59,222
TOTAL: FAMILIES AND CHILDREN				346,384	366,159	366,159
EARLY CHILDHOOD DEVELOPMENT						
PO-0295_ECD Grant_Breede Valley	20250627044927	11475276075100	Community and Social Services	40,337	42,640	42,640
PO-0296_ECD Grant_Witzenberg	20250627044920	11475276075100	Community and Social Services	4,482	4,738	4,738
PO-0297_ECD Grant_Langeberg	20250627044934	11475276075100	Community and Social Services	8,964	9,475	9,475
PO-0298_ECD Grant_Drakenstein	20250627044906	11475276075100	Community and Social Services	40,337	42,640	42,640
PO-0299_ECD Grant_Stellenbosch	20250627044913	11475276075100	Community and Social Services	17,928	18,951	18,951
				112,048	118,444	118,444
YOUTH						
Youth Camp						
	20250627044467	11475222630000	Transport Provided as Part of Departmental Act.	22,410	23,689	23,689
	20250627044834	11475223080000	Hire Charges	18,544	19,602	19,602
	20250627043701	11475201270000	Catering Services	15,922	16,831	16,831
				56,876	60,122	60,122
Youth Day						
	20250627044468	11475222630000	Transport Provided as Part of Departmental Act.	14,006	14,805	14,805
	20250627044284	11475221490000	Gifts and Promotional Items	5,602	5,922	5,922
				19,608	20,727	20,727
Top Achievers Awards						
	20250627044275	11475221430000	Achievements and Awards	672,286	710,662	710,662
	20250627044283	11475221490000	Gifts and Promotional Items	28,012	29,611	29,611
	20250627043694	11475201270000	Catering Services	109,807	116,075	116,075
	20250627043618	11475200590000	Translators, Scribes and Editors	4,941	5,223	5,223
	20250627043742	11475201670000	Stage and Sound Crew	2,745	2,902	2,902
				817,791	864,473	864,473
Career Exhibitions						
	20250627044461	11475222630000	Transport Provided as Part of Departmental Act.	21,457	22,682	22,682
	20250627043695	11475201270000	Catering Services	16,471	17,411	17,411
				37,928	40,093	40,093
TOTAL: YOUTH				932,203	985,415	985,415

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TOP LAYER SDBIP PROJECTS BUDGET 2026/2027, 2027/2028 & 2028/2029

				BUDGET 20262027	BUDGET 2027/2028	BUDGET 2028/2029
Women's Day Event						
Phenomenal Women Award						
	NEW		Project Management	54,903	58,037	58,037
				54,903	58,037	58,037
Sexual Offence Awarness campaign						
	20250627043702	11475201270000	Catering Services	21,412	22,635	22,635
	20250627044245	11475220180000	Consumables:Standard Rated	8,949	9,460	9,460
				30,361	32,095	32,095
Women's Day Event						
	20250627043614	11475200480000	Outsourced Services:Professional Staff	82,355	87,056	87,056
	20250627043700	11475201270000	Catering Services	21632	22867	22867
				103,987	109,923	109,923
TOTAL: WOMEN				189,251	200,055	200,055
TOTAL: SOCIAL DEVELOPMENT				2,106,511	2,226,759	2,106,759
RURAL DEVELPMENT						
SPORTS, RECREATION AND CULTURE						
Sport,Recreation and culture events						
	20250627044277	11477221430000	Achievements and Awards	121,124	128,038	128,038
	20250627044289	11477221490000	Gifts and Promotional Items	2,241	2,369	2,369
	20250627044473	11477222630000	Transport Provided as Part of Departmental Act.	185,887	196,498	196,498
	20250627043717	11477201270000	Catering Services	164,710	174,112	174,112
	20250627043748	11477201670000	Stage and Sound Crew	29,648	31,340	31,340
				503,610	532,357	532,357
Cape Winelands Sport Council						
	0	0	Hire Charges	-	71,066	71,066
	20250627043718	11477201270000	Catering Services	65,884	117,022	117,022
				65,884	188,088	188,088
Vlakkie Cricket						
	20250627044279	11477221430000	Achievements and Awards	11,205	11,844	11,844
	20250627044475	11477222630000	Transport Provided as Part of Departmental Act.	16,807	17,767	17,767
	20250627043720	11477201270000	Catering Services	12,079	12,768	12,768
				40,091	42,379	42,379
Easter Tournament						
	20250627044278	11477221430000	Achievements and Awards	16,807	17,767	17,767
	20250627044476	11477222630000	Transport Provided as Part of Departmental Act.	13,446	14,213	14,213
	20250627043721	11477201270000	Catering Services	16,471	17,411	17,411
				46,724	49,391	49,391

TOP LAYER SDBIP PROJECTS BUDGET 2026/2027, 2027/2028 & 2028/2029

				BUDGET 20262027	BUDGET 2027/2028	BUDGET 2028/2029
Drama Festival						
	20250627044477	11477222630000	Transport Provided as Part of Departmental Act.	31,373	33,164	33,164
	20250627043722	11477201270000	Catering Services	2,196	2,321	2,321
				33,569	35,485	35,485
Rieldans						
	20250627044478	11477222630000	Transport Provided as Part of Departmental Act.	16,807	17,767	17,767
	20250627043723	11477201270000	Catering Services	8236	8706	8706
				25,043	26,473	26,473
Grassroot Sports Event						
	20250627044276	11477221430000	Achievements and Awards	11,205	11,844	11,844
	20250627044454	11477222630000	Transport Provided as Part of Departmental Act.	54,455	57,564	57,564
	20250627043691	11477201270000	Catering Services	26,354	27,858	27,858
	20250627043741	11477201670000	Stage and Sound Crew	8,785	9,286	9,286
				100,799	106,552	106,552
TOTAL: SPORTS, RECREATION AND CULTURE				815,720	980,725	980,725
Disabled						
Pn-0273_International Day for persons with Disabilities						
	20250627044474	11477222630000	Transport Provided as Part of Departmental Act.	22,410	23,689	23,689
	20250627043719	11477201270000	Catering Services	20,863	22,054	22,054
	20250627043747	11477201670000	Stage and Sound Crew	1,647	1,741	1,741
				44,920	47,484	47,484
HEARInG AIDS						
Provision of Hearing Aids	20250627045182	11477277250000	Social Assistance: Grant in Aid	112,048	118,444	118,444
				112,048	118,444	118,444
Disability Grant_Breede Valley	20250627045170	11477277210000	Social Assistance: Disability Grant	49,346	52,163	52,163
Disability Grant_Stellenbosch	20250627045174	11477277210000	Social Assistance: Disability Grant	22,068	23,327	23,327
Disability Grant_Drakenstein	20250627045178	11477277210000	Social Assistance: Disability Grant	22,068	23,327	23,327
Disability Grant Witzenberg	20250627045166	11477277210000	Social Assistance: Disability Grant	7,356	7,776	7,776
Disabled adult diapers	20250627044255	11477220180000	Consumables:Standard Rated	56,024	59,222	59,222
				156,862	165,815	165,815
TOTAL: DISABLED				313,830	331,743	331,743
TOTAL: RURAL DEVELPMENT				**1,129,550**	**1,312,468**	**1,312,468**
TOTAL PROJECTS				**12,561,953**	**12,242,301**	**12,122,301**