Annexure A

Subcouncil 3

Ward Allocations 2020/21: Proposed Capital Budget Amendments

Ward	WBS Element	Project Description	Current Budget 2020/21	Proposed Budget 2020/21	*Increase/ Decrease*	Project Manager	Department
4	CPX.0017458-F1	Joe Slovo Comm Hall - Boxing Ring	90 000	97 745	*7 745*	Sarel Van Deventer	Recreation & Parks
4	CPX.0018066-F1	Upgrade Parks - Ward 4	250 000	365 728	*115 728*	Zamxolo Fena	Recreation & Parks
5	CPX.0014976-F1	Upgrade Park - Adam Tas Park	529 470	529 546	*76*	Jude Carolissen	Recreation & Parks
70	CPX.0018072-F1	New sidewalks - Van Riebeeckshof Road	100 000	102 294	*2 294*	Vincent Ramon Harris	Roads Infrastructure & Management
113	CPX.0015047-F1	Upgrade Parks - Ward 113	66 428	73 068	*6 640*	Zamxolo Fena	Recreation & Parks
903	CPX.0017391-F1	Audio Visual Equipment - Subcouncil 3	4 916	0	*-4 916*	Johannes Brand	Area North
903	CPX.0019118-F1	Ward Allocations FY21 - Subcouncil 3	127 567	0	*-127 567*	Johannes Brand	Area North
					0		

Catharina Jordaan

Digitally signed by Catharina Jordaan
Date: 2020.11.02 12:10:31 +02'00'