



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

2019/20 ADJUSTMENTS BUDGET – MAY 2020

ANNEXURE 1.3:

2019/20 WARD ALLOCATIONS OPERATING AMENDMENTS

Ward Allocations: 2019/20

Operating Amendments - May 2020

<i>Ward</i>	<i>WBS Element</i>	<i>Project Title</i>	<i>Approved Budget 2019/20</i>	<i>Proposed Budget 2019/20</i>	<i>Increase/ Decrease</i>	<i>Motivation</i>	<i>Department</i>
Subcouncil 1							
104	WPX.0011883	Capacity Building: Seniors - Ward 104	150 000	119 801	-30 199	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area North
104	WPX.0011872	Youth Development (Primary) - Ward 104	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area North
23	WPX.0011886	Food Garden Training - Ward 23	100 000	0	-100 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area North
23	WPX.0011887	Food Garden Equipment - Ward 23	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area North
29	WPX.0011885	Community Event - Ward 29	90 000	0	-90 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area North
29	WPX.0011871	Gender Based Development Prog - Ward 29	60 000	24 659	-35 341	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area North
29	WPX.0012208	SMME Development Project - Ward 29	30 000	0	-30 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area North
32	WPX.0011884	Capacity Building: Seniors - Ward 32	100 000	89 405	-10 595	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area North
32	WPX.0012210	Capacity Building - Ward 32	20 000	15 676	-4 324	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area North
Total for Subcouncil 1					-400 459		

<i>Ward</i>	<i>WBS Element</i>	<i>Project Title</i>	<i>Approved Budget 2019/20</i>	<i>Proposed Budget 2019/20</i>	<i>Increase/ Decrease</i>	<i>Motivation</i>	<i>Department</i>
Subcouncil 2							
101	WPX.0011844	Youth Skills Dev. Programmes - Ward 101	30 000	24 700	-5 300	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
101	WPX.0011716	Sports Tournament - Ward 101	30 000	15 198	-14 802	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
101	WPX.0011709	Health Awareness Programmes - Ward 101	10 000	9 895	-105	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	City Health
101	WPX.0011818	Disabled Sector Programmes - Ward 101	30 000	25 023	-4 977	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
101	WPX.0011813	Awareness & Support Prog: Sr - Ward 101	30 000	25 161	-4 839	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
101	WPX.0012222	Stormwater Maintenance - Ward 101	150 000	0	-150 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Roads Infrastructure & Management
101	WPX.0011816	Capacity Building: Women - Ward 101	30 000	29 573	-427	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
102	WPX.0011753	Park Maintenance - Ward 102	105 000	104 925	-75	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
102	WPX.0011827	NW Patrol Equipment - Ward 102	10 000	8 004	-1 996	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
111	WPX.0011841	Girls for Change Programmes - Ward 111	20 000	19 399	-601	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
111	WPX.0011842	Substance Abuse Awareness - Ward 111	60 000	41 398	-18 602	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
111	WPX.0011678	Recreational Activities - Ward 111	30 000	29 966	-34	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
111	WPX.0011814	Awareness & Support Prog: Sr - Ward 111	20 000	17 934	-2 066	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
6	WPX.0011845	Youth Skills Dev. Programmes - Ward 6	260 000	204 924	-55 076	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
6	WPX.0012002	Recreational Activities - Ward 6	40 000	33 634	-6 366	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
6	WPX.0011674	Park Maintenance - Ward 6	100 000	99 955	-45	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
6	WPX.0011812	Arts & Culture Capacity Building - W6	80 000	0	-80 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
6	WPX.0012209	Capacity Building - Ward 6	30 000	0	-30 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area North
6	WPX.0011718	Sports Tournament - Ward 6	60 000	0	-60 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
7	WPX.0011712	Sports Development - Ward 7	50 000	7 383	-42 617	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
7	WPX.0011680	Recreational Programmes: Youth - Ward 7	20 000	5 799	-14 201	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
7	WPX.0011755	Recreational Programmes: Senior - Ward 7	30 000	5 350	-24 650	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
7	WPX.0011819	Disabled Sector Programmes - Ward 7	20 000	16 979	-3 021	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
7	WPX.0011719	Rent-a-Cop - Ward 7	270 000	148 699	-121 301	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination
7	WPX.0011676	Park Maintenance - Ward 7	75 000	74 999	-1	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
7	WPX.0011815	Awareness & Support Prog: Sr - Ward 7	15 000	4 972	-10 028	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
8	WPX.0012259	Rusoord Hall - Equipment	20 139	0	-20 139	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Public Housing
Total for Subcouncil 2					-671 269		
Subcouncil 3							
1	WPX.0011201	Community Recreational Prog - Ward 1	30 000	27 432	-2 568	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
1	WPX.0011207	Park Maintenance - Ward 1	30 000	29 898	-102	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
107	WPX.0012085	Sport & Rec Seniors programme - Ward 107	30 000	0	-30 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
107	WPX.0011200	Traffic Offences Programme - Ward 107	60 000	32 738	-27 262	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination
107	WPX.0011131	Maintenance LPR Cameras - Ward 107	100 000	86 957	-13 043	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Metropolitan Police Services
113	WPX.0011132	Maintenance LPR Cameras - Ward 113	100 000	86 957	-13 043	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Metropolitan Police Services
113	WPX.0011216	Sport & Rec Seniors programme - Ward 113	30 000	21 265	-8 735	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks

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4	WPX.0011339	Crime Prevention Programme - Ward 4	180 000	130 000	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination
4	WPX.0011218	Sport & Rec Seniors Programme - Ward 4	40 000	39 425	-575	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
4	WPX.0011203	Community Recreational Prog - Ward 4	120 000	17 146	-102 854	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
5	WPX.0011209	Park Maintenance - Ward 5	80 000	79 800	-200	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
5	WPX.0011220	Sport & Rec Seniors programme - Ward 5	20 000	19 840	-160	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
5	WPX.0011205	MJCP Support Food Garden - Bothasig	40 000	7 317	-32 683	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
Total for Subcouncil 3					-281 225		
Subcouncil 4							
25	WPX.0011443	Rent-a-Cop - Ward 25	270 000	201 574	-68 426	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination
26	WPX.0011444	Rent-a-Cop - Ward 26	270 000	197 496	-72 504	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination
26	WPX.0011356	NW Support Programme - Ward 26	70 000	40 715	-29 285	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
26	WPX.0012153	Arts & Craft Equipment - Ward 26	150 000	0	-150 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
27	WPX.0011445	Rent-a-Cop - Ward 27	270 000	210 720	-59 280	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
27	WPX.0012211	Substance Abuse Programme - Ward 27	30 000	0	-30 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
27	WPX.0011333	Goodwood Clinic - MJCP Worker	30 000	15 000	-15 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	City Health
27	WPX.0011768	Goodwood Library - MJCP Worker	30 000	20 174	-9 826	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Library & Information Services
28	WPX.0011234	Avonwood Sportsgrounds - Repairs	100 000	0	-100 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
28	WPX.0011236	Elsies River Civic Hall - MJCP Worker	70 000	42 032	-27 968	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
28	WPX.0011357	NW Support Programme - Ward 28	30 000	28 453	-1 547	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
28	WPX.0011232	Avonwood Sportsgrounds - MJCP Worker	35 000	22 913	-12 087	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
30	WPX.0012230	K/steenfontein CC - After schools Prog	50 000	20 393	-29 607	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
30	WPX.0011358	NW Support Programme - Ward 30	80 000	31 001	-48 999	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
30	WPX.0011238	FSD Hall - MJCP Worker	25 000	14 015	-10 985	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks

Total for Subcouncil 4

-665 514

Subcouncil 5

106	WPX.0011667	Substance Abuse Awareness - Ward 106	40 000	32 699	-7 301	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
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Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
106	WPX.0011248	Park Maintenance - Ward 106	140 000	80 000	-60 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
106	WPX.0010316	Area Cleaning - Ward 106	100 000	55 351	-44 649	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Solid Waste Management
106	WPX.0011552	Women's Activities - Ward 106	80 000	30 000	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
106	WPX.0011267	Youth at Risk Programmes - Ward 106	103 000	43 000	-60 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
106	WPX.0012202	Women for Change Project - Ward 106	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
13	WPX.0011688	Women for Change Project - Ward 13	100 000	50 000	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
13	WPX.0011522	Caretaker Reading Room - Ward 13	35 000	21 000	-14 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
13	WPX.0011668	Substance Abuse Awareness - Ward 13	50 000	45 000	-5 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
13	WPX.0011556	Public Functions - Ward 13	170 000	130 000	-40 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
13	WPX.0011575	ECD Equipment & Training - Ward 13	20 000	19 952	-48	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
13	WPX.0011637	Seniors Programmes - Ward 13	20 000	6 000	-14 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
20	WPX.0012204	NW Patrol Equipment - Ward 20	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
20	WPX.0011732	Youth Interventions - Ward 20	100 000	99 658	-342	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
20	WPX.0011689	Women for Change Project - Ward 20	300 000	200 000	-100 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
24	WPX.0011260	Sports Equipment - Ward 24	50 000	32 390	-17 610	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
24	WPX.0011485	Arts & Culture Festival - Ward 24	150 000	0	-150 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
24	WPX.0011629	Holiday Programmes - Ward 24	130 000	52 719	-77 281	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
24	WPX.0011271	Youth Festival - Ward 24	150 000	121 600	-28 400	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
24	WPX.0011523	Caretaker Reading Room - Ward 24	35 000	21 000	-14 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
31	WPX.0011648	Social Cohesion - Ward 31	100 000	40 384	-59 616	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
31	WPX.0012203	Learner's Licence Training - Ward 31	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
31	WPX.0012261	Youth Computer Training - Ward 31	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
31	WPX.0012244	Park Maintenance - Valhalla Park	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
31	WPX.0011262	Sports Equipment - Ward 31	60 000	0	-60 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
50	WPX.0011769	Bonteheuwel Library - Programmes	50 000	35 000	-15 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Library & Information Services
50	WPX.0011264	Sports Equipment - Ward 50	40 000	0	-40 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
50	WPX.0011664	Strengthening Families Prog - Ward 50	50 000	26 880	-23 120	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
50	WPX.0011496	Consumables - Reading Room - Ward 50	10 000	6 000	-4 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
Total for Subcouncil 5					-1 184 367		
Subcouncil 6							
22	WPX.0011764	Belhar Library - Reading Competitions	5 000	4 975	-25	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Library & Information Services
22	WPX.0011642	Skills Dev. Programmes - Ward 22	110 000	49 975	-60 025	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
Total for Subcouncil 6					-60 050		
Subcouncil 7							
105	WPX.0011305	Klipheuwel SF - Repairs & Maintenance	20 000	1 180	-18 820	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
105	WPX.0011659	Road Markings & Maintenance - Ward 105	30 000	0	-30 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Roads Infrastructure & Management
105	WPX.0011309	Sports Tournaments: Youth - Ward 105	60 000	25 562	-34 438	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
112	WPX.0012118	Park Buddy - Ward 112	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks

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21	WPX.0012092	Street Names & Signs - Ward 21	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Roads Infrastructure & Management
21	WPX.0011303	Fencing Repairs & Maintenance - Ward 21	130 000	0	-130 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
Total for Subcouncil 7					-313 258		
Subcouncil 8							
83	WPX.0011603	Small Business Development - Ward 83	70 000	0	-70 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
83	WPX.0011706	Youth Development - Ward 83	60 000	0	-60 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
83	WPX.0012138	Pink Bib Street People Initiative - W83	40 000	0	-40 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
85	WPX.0011317	Sports Tournament - Ward 85	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
85	WPX.0011604	Small Business Development - Ward 85	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
85	WPX.0011625	Heritage Day Event - Ward 85	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
85	WPX.0011587	Capacity Building - Ward 85	50 000	29 040	-20 960	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
85	WPX.0012134	Schools Programme - Ward 85	20 000	0	-20 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
85	WPX.0012135	Women Empowerment Programme - Ward 85	30 000	0	-30 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

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85	WPX.0012136	Talent Show - Ward 85	52 677	0	-52 677	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
86	WPX.0011708	Youth Development - Ward 86	60 000	29 975	-30 025	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
86	WPX.0012132	Disability Awareness - Ward 86	50 000	32 300	-17 700	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
86	WPX.0012133	Talent Show - Ward 86	52 676	0	-52 676	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
86	WPX.0011588	Capacity Building - Ward 86	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
86	WPX.0011319	Sports Tournament - Ward 86	60 000	3 987	-56 013	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
Total for Subcouncil 8					-650 051		
Subcouncil 9							
116	WPX.0011927	Women & Men Empowerment - Ward 116	65 000	56 174	-8 826	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
116	WPX.0012292	Sports Tournament - Ward 116	100 000	27 660	-72 340	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
116	WPX.0012294	Recreation Equipment - Ward 116	25 000	24 896	-104	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
18	WPX.0011940	Women Empowerment - Ward 18	50 000	45 004	-4 996	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
18	WPX.0011908	Sports Tournament - Ward 18	50 000	33 480	-16 520	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
18	WPX.0011891	NW Equipment - Ward 18	50 000	40 479	-9 521	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
18	WPX.0011939	Youth Skills Development - Ward 18	50 000	49 740	-260	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
18	WPX.0011938	Heritage Celebration Event - Ward 18	120 000	48 895	-71 105	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
18	WPX.0011937	Disability Awareness - Ward 18	50 000	49 998	-2	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
18	WPX.0011947	Capacity Building: Seniors - Ward 18	170 000	123 607	-46 393	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
87	WPX.0011942	Women Empowerment - Ward 87	50 000	49 958	-42	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
87	WPX.0011936	Youth Skills: Welding - Ward 87	80 000	79 350	-650	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
87	WPX.0011915	Men Awareness Programme - Ward 87	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
87	WPX.0011935	Disability Awareness - Ward 87	60 000	59 625	-375	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
87	WPX.0011945	Capacity Building: Seniors - Ward 87	100 000	99 300	-700	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
87	WPX.0011941	Heritage Celebration Event - Ward 87	100 000	0	-100 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
89	WPX.0011943	Capacity Building: Seniors - Ward 89	120 000	109 623	-10 377	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
89	WPX.0012298	Sports Tournament - Ward 89	60 000	10 232	-49 768	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
89	WPX.0012296	OR Tambo Hall - Furniture	40 591	35 875	-4 716	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
89	WPX.0011931	Heritage Celebration Event - Ward 89	160 000	158 280	-1 720	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
89	WPX.0011932	Disability Awareness - Ward 89	50 000	49 134	-866	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
89	WPX.0011934	ECD Capacity Building - Ward 89	50 000	13 688	-36 312	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
89	WPX.0011933	Youth Skills: Carpentry - Ward 89	70 000	68 310	-1 690	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
90	WPX.0011921	Capacity Building: Seniors - Ward 90	150 000	128 619	-21 381	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
90	WPX.0011922	Women Empowerment - Ward 90	50 000	49 993	-7	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
90	WPX.0011923	Disability Awareness - Ward 90	50 000	43 593	-6 407	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
90	WPX.0011926	ECD Capacity Building - Ward 90	70 000	13 688	-56 312	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
90	WPX.0011925	Men Awareness Programme - Ward 90	70 000	41 835	-28 165	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
90	WPX.0011924	Heritage Celebration Event - Ward 90	200 000	98 844	-101 156	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

<i>Ward</i>	<i>WBS Element</i>	<i>Project Title</i>	<i>Approved Budget 2019/20</i>	<i>Proposed Budget 2019/20</i>	<i>Increase/ Decrease</i>	<i>Motivation</i>	<i>Department</i>
90	WPX.0011892	NW Equipment - Ward 90	100 000	98 852	-1 148	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
91	WPX.0011917	Heritage Celebration Event - Ward 91	150 000	97 469	-52 531	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
91	WPX.0011918	Women & Men Empowerment - Ward 91	50 000	49 781	-219	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
91	WPX.0011919	ECD Capacity Building - Ward 91	50 000	13 688	-36 312	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
91	WPX.0000423	Area Cleaning - Ward 91	100 000	83 930	-16 070	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Solid Waste Management
91	WPX.0011949	Capacity Building: Seniors - Ward 91	150 000	149 068	-932	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
91	WPX.0011916	Youth Skills Development - Ward 91	50 000	49 594	-406	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
Total for Subcouncil 9					-808 329		
Subcouncil 10							
92	WPX.0011350	NW Patrol Equipment - Ward 92	50 000	33 543	-16 457	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
92	WPX.0011582	Capacity Building: Seniors - Ward 92	50 000	49 947	-53	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
93	WPX.0011506	Learner's Licence Training - Ward 93	50 000	26 220	-23 780	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
93	WPX.0011606	Youth Event - Ward 93	45 000	38 225	-6 775	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
93	WPX.0011361	Sports Tournament - Ward 93	30 000	28 644	-1 356	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
93	WPX.0011351	NW Patrol Equipment - Ward 93	45 000	36 527	-8 473	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
93	WPX.0011598	Heritage Event - Ward 93	30 000	29 898	-102	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
94	WPX.0011507	Learner's Licence Training - Ward 94	35 000	32 775	-2 225	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
94	WPX.0011583	Capacity Building: Seniors - Ward 94	60 000	59 696	-304	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
94	WPX.0011352	NW Patrol Equipment - Ward 94	45 000	35 582	-9 418	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
97	WPX.0011353	NW Patrol Equipment - Ward 97	50 000	37 132	-12 868	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
97	WPX.0011585	Capacity Building: Seniors - Ward 97	150 000	149 472	-528	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
97	WPX.0012143	Solomon Mahlangu Rec Centre - Chairs	29 968	29 880	-88	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
98	WPX.0011686	Women Abuse Summit - Ward 98	30 000	22 874	-7 126	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
98	WPX.0011605	Mandela Day Celebration - Ward 98	30 000	28 820	-1 180	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
98	WPX.0011599	Heritage Event - Ward 98	30 000	28 810	-1 190	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East

<i>Ward</i>	<i>WBS Element</i>	<i>Project Title</i>	<i>Approved Budget 2019/20</i>	<i>Proposed Budget 2019/20</i>	<i>Increase/ Decrease</i>	<i>Motivation</i>	<i>Department</i>
98	WPX.0011601	June 16 Event - Ward 98	30 000	29 025	-975	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
98	WPX.0011586	Capacity Building: Seniors - Ward 98	80 000	78 385	-1 615	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
98	WPX.0011536	Computer Skills Dev. Training - Ward 98	30 000	17 985	-12 015	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
98	WPX.0011490	Business Skills Dev. Training - Ward 98	30 000	26 858	-3 142	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
99	WPX.0011508	Learner's Licence Training - Ward 99	100 000	99 648	-352	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
99	WPX.0011636	Security Training - Ward 99	100 000	73 125	-26 875	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
99	WPX.0011641	Sewing & Plumbing Skills Dev - Ward 99	100 000	0	-100 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
99	WPX.0012145	Tafelsig Community Centre - Chairs	29 968	29 880	-88	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
99	WPX.0012139	Women's Day Event - Ward 99	100 000	0	-100 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
Total for Subcouncil 10					-336 985		
Subcouncil 11							
40	WPX.0011669	Substance Abuse Awareness - Ward 40	60 000	26 750	-33 250	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
40	WPX.0011628	Heritage Event - Ward 40	100 000	87 000	-13 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
40	WPX.0011509	Life Skills Dev. Programmes - Ward 40	150 000	0	-150 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
40	WPX.0011497	Drivers Licence Prog - Ward 40	250 000	90 381	-159 619	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
40	WPX.0011517	Capacity Building - Ward 40	110 000	109 906	-94	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
44	WPX.0011737	Youth Skills Dev. Programmes - Ward 44	30 000	0	-30 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
44	WPX.0011460	16 Days of Activism - Ward 44	30 000	29 983	-17	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
44	WPX.0011518	Capacity Building - Ward 44	330 000	329 984	-16	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
44	WPX.0011666	Strengthening Families Prog - Ward 44	30 000	28 398	-1 602	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
44	WPX.0011670	Substance Abuse Awareness - Ward 44	30 000	13 182	-16 818	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
46	WPX.0011519	Capacity Building - Ward 46	150 000	149 821	-179	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
46	WPX.0011367	Sport Carnival - Ward 46	50 000	49 871	-129	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
47	WPX.0012121	Youth Cadet Dev Prog - Ward 47	150 000	51 616	-98 384	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
47	WPX.0011549	Multi-Activity Market - Ward 47	100 000	45 835	-54 165	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	MURP Area Central

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
47	WPX.0011311	Christmas Lighting - Ward 47	100 000	99 343	-657	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Electricity Generation & Distribution
Total for Subcouncil 11					-557 930		
Subcouncil 13							
34	WPX.0011782	Browns Farm Library - Mural Artwork	20 000	0	-20 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Library & Information Services
35	WPX.0011786	Philippi East Library - Mural Artwork	30 000	0	-30 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Library & Information Services
913	WPX.0011788	Skills Development Programmes - SC13	55 000	10 163	-44 837	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Library & Information Services
913	WPX.0011633	Practical Arts Skills Project - SC13	100 000	59 125	-40 875	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
913	WPX.0011546	Disability Entrepreneurship Prog - SC13	200 000	20 000	-180 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
913	WPX.0011190	Honouring of Calendar Events - SC13	250 000	240 043	-9 957	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	City Health
913	WPX.0011739	Youth Skills Programmes - SC13	225 000	133 966	-91 034	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
Total for Subcouncil 13					-416 703		
Subcouncil 14							
37	WPX.0012206	Drivers Licence Training - Ward 37	100 000	0	-100 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
37	WPX.0011468	Capacity Building - Ward 37	400 000	339 141	-60 859	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
38	WPX.0011469	Capacity Building - Ward 38	270 000	175 880	-94 120	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
39	WPX.0011470	Capacity Building - Ward 39	250 000	86 925	-163 075	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
39	WPX.0012207	Drivers Licence Training - Ward 39	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
41	WPX.0011740	Youth Summit - Ward 41	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
41	WPX.0012235	NW Equipment - Ward 41	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
41	WPX.0011498	Drivers Licence Training - Ward 41	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
41	WPX.0011511	Capacity Building - Ward 41	350 000	347 510	-2 490	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
42	WPX.0012214	Area Cleaning - Ward 42	100 000	0	-100 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Solid Waste Management
42	WPX.0011512	Capacity Building - Ward 42	240 000	221 942	-18 058	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
42	WPX.0012205	Drivers Licence Training - Ward 42	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central
45	WPX.0011184	Area Cleaning - Ward 45	50 000	24 279	-25 721	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Solid Waste Management
45	WPX.0011513	Capacity Building - Ward 45	115 000	0	-115 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area Central

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
45	WPX.0011371	Sports Festival - Ward 45	150 000	0	-150 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
45	WPX.0011369	Job Creation - Ward 45	80 000	0	-80 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
Total for Subcouncil 14					-1 159 323		
Subcouncil 15							
51	WPX.0011381	Recreation Days - Ward 51	180 000	128 750	-51 250	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
51	WPX.0011373	Park Maintenance - Ward 51	100 000	65 281	-34 719	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
51	WPX.0000414	Area Cleaning - Ward 51	120 000	37 400	-82 600	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Solid Waste Management
52	WPX.0011383	Recreation Days - Ward 52	100 000	69 010	-30 990	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
52	WPX.0011375	Park Maintenance - Ward 52	80 000	37 946	-42 054	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
52	WPX.0000415	Area Cleaning - Ward 52	80 000	39 500	-40 500	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Solid Waste Management
53	WPX.0011377	Park Maintenance - Ward 53	60 000	58 250	-1 750	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
53	WPX.0011447	Rent-a-Cop - Ward 53	270 000	205 986	-64 014	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination
55	WPX.0011455	Rent-a-Cop - Ward 55	270 000	226 955	-43 045	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
55	WPX.0000416	Area Cleaning - Ward 55	60 000	25 422	-34 578	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Solid Waste Management
56	WPX.0000417	Area Cleaning - Ward 56	90 000	79 753	-10 247	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Solid Waste Management
56	WPX.0011456	Rent-a-Cop - Ward 56	270 000	198 690	-71 310	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination
56	WPX.0011618	Function for Neighbourhood Watches - W56	10 000	0	-10 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area North
Total for Subcouncil 15					-517 057		
Subcouncil 16							
115	WPX.0011420	Rent-a-Cop - Long Street	270 000	194 277	-75 723	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination
54	WPX.0011448	Rent-a-Cop - Ward 54	270 000	207 620	-62 380	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination
74	WPX.0011334	Festive Lighting - Hout Bay	93 000	92 540	-460	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Electricity Generation & Distribution
74	WPX.0011791	Hangberg Library - Programmes	20 000	19 913	-87	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Library & Information Services
74	WPX.0011792	Hout Bay Library - Programmes	20 000	10 557	-9 443	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Library & Information Services
Total for Subcouncil 16					-148 093		
Subcouncil 17							
48	WPX.0011341	NW Equipment - Ward 48	50 000	31 470	-18 530	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S

<i>Ward</i>	<i>WBS Element</i>	<i>Project Title</i>	<i>Approved Budget 2019/20</i>	<i>Proposed Budget 2019/20</i>	<i>Increase/ Decrease</i>	<i>Motivation</i>	<i>Department</i>
49	WPX.0012137	Capacity Building: Women - Ward 49	80 000	0	-80 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
49	WPX.0011488	Arts & Culture Programmes - Ward 49	45 000	43 052	-1 948	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
49	WPX.0011569	ECD Equipment - Ward 49	40 000	38 824	-1 176	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
49	WPX.0011342	NW Equipment - Ward 49	30 000	26 335	-3 665	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
60	WPX.0011343	NW Equipment - Ward 60	30 000	28 594	-1 406	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
917	WPX.0011449	Advanced Leadership Training - SC17	150 000	0	-150 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

Total for Subcouncil 17

-256 725

Subcouncil 18

63	WPX.0012281	Aux Law Enforcement Officer - Ward 63	150 000	0	-150 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination
65	WPX.0012250	Recreational Holiday programme - Ward 65	25 000	0	-25 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
65	WPX.0011787	Lotus River Library - Programmes	50 000	30 031	-19 969	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Library & Information Services
65	WPX.0012266	Men Awareness Programme - Ward 65	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
66	WPX.0012265	Employment of MJCP Workers - Ward 66	70 000	0	-70 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
67	WPX.0011411	Outreach Programmes - Ward 67	45 000	14 422	-30 578	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
67	WPX.0011574	ECD Equipment & Resources - Ward 67	60 000	28 119	-31 881	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
67	WPX.0012256	Seawinds Hall - Recreational Games	25 000	0	-25 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
67	WPX.0012246	Recreational Holiday programme - Ward 67	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
68	WPX.0011705	Youth Development - Ward 68	100 000	80 569	-19 431	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
Total for Subcouncil 18					-471 859		
Subcouncil 19							
61	WPX.0011662	Street People Programme - Ward 61	100 000	37 330	-62 670	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
64	WPX.0012082	Maintenance - Zandvlei	150 000	15 260	-134 740	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Environmental Management
919	WPX.0011691	Alien Vegetation removal - Wards 61 & 69	300 000	291 189	-8 811	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Environmental Management
919	WPX.0011419	Law Enforcement Officers - Subcouncil 19	1 180 000	296 440	-883 560	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Law Enforcement, Traffic & Coordination
Total for Subcouncil 19					-1 089 781		
Subcouncil 20							
58	WPX.0011683	Substance Abuse Awareness - Ward 58	20 000	0	-20 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

<i>Ward</i>	<i>WBS Element</i>	<i>Project Title</i>	<i>Approved Budget 2019/20</i>	<i>Proposed Budget 2019/20</i>	<i>Increase/ Decrease</i>	<i>Motivation</i>	<i>Department</i>
59	WPX.0012125	Claremont Clinic - Programmes	15 000	3 036	-11 964	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	City Health
Total for Subcouncil 20					-31 964		
Subcouncil 21							
108	WPX.0011700	Mfuleni SC Upgrade - Professional Fees	100 000	0	-100 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
108	WPX.0012123	Job Creation - Ward 108	20 000	1 483	-18 517	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
108	WPX.0011866	ECD Educational Programme - Ward 108	20 000	9 125	-10 875	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
108	WPX.0012122	Small Business Enterprise Training	55 000	0	-55 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
108	WPX.0011865	Life Skills Programme - Ward 108	110 000	59 338	-50 662	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
108	WPX.0011863	Womans Skills Development - Ward 108	20 000	19 873	-127	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
108	WPX.0011864	Gender Awareness Programme - Ward 108	20 000	19 706	-294	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
11	WPX.0011846	Gender Awareness Programme - Ward 11	20 000	15 137	-4 863	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
11	WPX.0011847	ECD Educational Programme - Ward 11	20 000	9 125	-10 875	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
11	WPX.0011848	Youth Skills Development - Ward 11	40 000	38 640	-1 360	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
11	WPX.0011807	Environmental Awareness - Ward 11	20 000	0	-20 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Environmental Management
11	WPX.0011849	Life Skills Programme: Youth - Ward 11	20 000	10 785	-9 215	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
11	WPX.0011759	Sports & Recreation Programme - Ward 11	30 000	29 978	-22	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
11	WPX.0011839	Capacity Building - Ward 11	40 000	36 530	-3 470	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
11	WPX.0011805	Repair Sidewalk - Mission Road	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Roads Infrastructure & Management
11	WPX.0011801	K/R HR Centre - Sports & Rec Equipment	20 000	19 999	-1	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
19	WPX.0011698	NW Patrol Equipment - Ward 19	70 000	43 796	-26 204	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
19	WPX.0011852	Capacity Building - Ward 19	60 000	19 200	-40 800	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
19	WPX.0011862	ECD Educational Programme - Ward 19	50 000	13 688	-36 312	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
19	WPX.0011803	Sports Tournament - Ward 19	50 000	8 335	-41 665	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
19	WPX.0011810	Environmental Awareness - Ward 19	30 000	0	-30 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Environmental Management
19	WPX.0011861	Substance Abuse Awareness - Ward 19	20 000	9 654	-10 346	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

<i>Ward</i>	<i>WBS Element</i>	<i>Project Title</i>	<i>Approved Budget 2019/20</i>	<i>Proposed Budget 2019/20</i>	<i>Increase/ Decrease</i>	<i>Motivation</i>	<i>Department</i>
19	WPX.0011850	Woman Empowerment - Ward 19	40 000	16 670	-23 330	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
Total for Subcouncil 21					-543 938		
Subcouncil 22							
114	WPX.0011632	Organisational Capacity Building - W114	200 000	47 960	-152 040	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
114	WPX.0011528	Capacity Building - Ward 114	520 000	519 854	-146	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
114	WPX.0011491	Sports Tournament - Ward 114	60 000	43 146	-16 854	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
114	WPX.0011493	Youth Day Programme - Ward 114	70 000	6 811	-63 189	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
114	WPX.0011734	Youth Skills Dev. Programmes - Ward 114	150 000	6 809	-143 191	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
14	WPX.0012237	Youth Month Programmes - Ward 14	15 000	0	-15 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
14	WPX.0012303	Blackheath Hall - Sports Equipment	20 000	19 964	-36	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
14	WPX.0011529	Capacity Building - Ward 14	60 000	41 585	-18 415	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
14	WPX.0012171	Youth Skills Dev & Workshops - Ward 14	25 000	0	-25 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
14	WPX.0011735	Youth Skills Dev. Programmes - Ward 14	50 000	40 440	-9 560	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
14	WPX.0011550	ECD Development Programme - Ward 14	20 000	9 125	-10 875	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
14	WPX.0011297	NW Equipment - Ward 14	100 000	83 187	-16 813	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
16	WPX.0011607	Business Summit - Ward 16	55 000	34 147	-20 853	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
16	WPX.0011471	Youth Day Programme - Ward 16	40 000	25 550	-14 450	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
16	WPX.0011581	Capacity Building: Vulnerable Grps - W16	190 000	62 047	-127 953	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
16	WPX.0011736	Youth Skills Dev. Programmes - Ward 16	40 000	33 700	-6 300	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
16	WPX.0012166	NW Equipment - Ward 16	30 000	10 167	-19 833	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
16	WPX.0011532	Capacity Building: Men & Women - Ward 16	70 000	65 886	-4 114	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
16	WPX.0011489	Awareness & Educational Programmes - W16	20 000	0	-20 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
17	WPX.0012212	Capacity Building: Women - Ward 17	10 000	0	-10 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
17	WPX.0012301	Youth Month Programmes - Ward 17	10 000	0	-10 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
17	WPX.0011530	Capacity Building - Ward 17	70 000	68 759	-1 241	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East

<i>Ward</i>	<i>WBS Element</i>	<i>Project Title</i>	<i>Approved Budget 2019/20</i>	<i>Proposed Budget 2019/20</i>	<i>Increase/ Decrease</i>	<i>Motivation</i>	<i>Department</i>
17	WPX.0011551	ECD Development Programme - Ward 17	30 000	13 688	-16 312	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
17	WPX.0011621	Heritage Day Event - Ward 17	30 000	28 750	-1 250	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
17	WPX.0011793	Melton Rose Library - Holiday Programmes	60 000	26 294	-33 706	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Library & Information Services
17	WPX.0011486	Arts & Culture Programme - Ward 17	50 000	0	-50 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
17	WPX.0011227	Recreational Activities - Ward 17	50 000	49 771	-229	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
17	WPX.0011229	Sports Programmes - Ward 17	30 000	29 999	-1	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
17	WPX.0011701	Women's Skills Development - Ward 17	30 000	12 967	-17 033	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

Total for Subcouncil 22

-824 394

Subcouncil 23

33	WPX.0011901	Job Creation - Ward 33	200 000	27 995	-172 005	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
33	WPX.0011889	Life Skills Programme: Youth - Ward 33	200 000	173 670	-26 330	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
33	WPX.0011890	Women Empowerment Programme - Ward 33	100 000	98 354	-1 646	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
33	WPX.0011912	ECD Equipment - Ward 33	100 000	99 842	-158	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
33	WPX.0012213	Health Awareness Programmes - Ward 33	10 000	0	-10 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	City Health
33	WPX.0011904	Weltervreden Rec Hall - Sport Equipment	20 000	11 372	-8 628	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
43	WPX.0011743	Capacity Building - Ward 43	170 000	58 823	-111 177	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area South
75	WPX.0011906	Woodlands Hall - Sport Equipment	80 000	79 997	-3	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
76	WPX.0011928	Educational Toys for ECD - Ward 76	30 000	29 986	-14	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
76	WPX.0011920	NW Patrol Equipment - Ward 76	50 000	45 862	-4 138	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
76	WPX.0011914	Youth Development Camp - Ward 76	60 000	59 993	-7	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
76	WPX.0011948	Job Creation - Ward 76	50 000	31 240	-18 760	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
Total for Subcouncil 23					-352 866		
Subcouncil 24							
109	WPX.0011344	NW Patrol Equipment - Ward 109	50 000	46 235	-3 765	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
109	WPX.0011531	Capacity Building: Men - Ward 109	20 000	19 933	-67	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
109	WPX.0011702	Youth Day 16 June Event - Ward 109	30 000	0	-30 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
109	WPX.0011475	Canal Cleaning - Ward 109	60 000	59 994	-6	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Roads Infrastructure & Management
109	WPX.0011535	Capacity Building: Youth - Ward 109	60 000	16 786	-43 214	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
109	WPX.0011534	Capacity Building: Women - Ward 109	30 000	25 645	-4 355	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
109	WPX.0011425	Sports Day Event - Ward 109	60 000	59 819	-181	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
15	WPX.0011393	Park Maintenance - Renostervoël Park	20 000	17 461	-2 539	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
15	WPX.0011476	Canal Cleaning - Ward 15	50 000	49 989	-11	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Roads Infrastructure & Management
15	WPX.0011421	Park Maintenance - Ward 15	60 000	56 451	-3 549	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
15	WPX.0011742	Street people outreach programme - W15	30 000	18 467	-11 533	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
15	WPX.0011346	NW Patrol Equipment - Ward 15	10 000	7 337	-2 663	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
84	WPX.0011349	NW Patrol Equipment - Ward 84	80 000	70 034	-9 966	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
84	WPX.0011472	Employ Outreach Worker - Ward 84	50 000	44 917	-5 083	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
84	WPX.0011477	Canal Cleaning - Ward 84	20 000	19 989	-11	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Roads Infrastructure & Management

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
84	WPX.0011707	Youth Development - Ward 84	20 000	19 486	-514	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
84	WPX.0011654	River Cleaning - Ward 84	20 000	19 989	-11	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Roads Infrastructure & Management
84	WPX.0011657	Repainting street names - Ward 84	70 000	49 993	-20 007	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Roads Infrastructure & Management
95	WPX.0011533	Capacity Building: Seniors - Ward 95	90 000	89 722	-278	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
95	WPX.0011427	Sports Day Event - Ward 95	150 000	149 931	-69	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
95	WPX.0012182	NW Patrol Equipment - Ward 95	150 000	105 965	-44 035	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Support Services: S&S
95	WPX.0011626	Heritage Day Event - Ward 95	110 000	109 505	-495	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
96	WPX.0012228	Desmond Tutu Hall - Chairs	20 000	19 920	-80	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Recreation & Parks
96	WPX.0012151	Capacity Building - Ward 96	60 000	0	-60 000	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Area East
96	WPX.0011627	Heritage Day Event - Ward 96	70 000	68 425	-1 575	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
96	WPX.0011731	Youth Development - Ward 96	20 000	4 080	-15 920	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
96	WPX.0011682	Substance Abuse Awareness - Ward 96	50 000	37 750	-12 250	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
96	WPX.0011684	Woman's Programme - Ward 96	20 000	19 992	-8	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Social Development & ECD
96	WPX.0011221	Festive Lighting - Ward 96	70 000	69 024	-976	Funds transferred to the Mayor's Special Fund to be utilised for Humanitarian Relief during the Covid-19 pandemic.	Electricity Generation & Distribution
Total for Subcouncil 24					-273 161		
Grand Total					-12 015 301		