Ward Allocations: 2019/20

Operating Amendments and Additions

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
Subcouncil 1							
104	WPX.0012264	Cultural & Heritage Event - Ward 104	0	70 000	*70 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
104	WPX.0012263	ECD Support Programme - Ward 14	0	80 000	*80 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
23	WPX.0011888	Interpretive Centre - Maintenance	100 000	0	*-100 000*	Project cancelled by the subcouncil as the intended scope of work will be implemented on the capital budget. Funds transferred to Interpretive Centre - Security Upgrades.	Environmental Management
23	WPX.0012242	Recreational Activities - Ward 23	0	15 000	*15 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
29	WPX.0012262	Mural Painting Rental Stock - Ward 29	0	120 000	*120 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
29	WPX.0012208	SMME Development Project - Ward 29	0	30 000	*30 000*	New project funded from 2019/20 additional allocations.	Area North
32	WPX.0012210	Capacity Building - Ward 32	0	20 000	*20 000*	New project funded from 2019/20 additional allocations.	Area North
Total for Subcouncil 1					***235 000***		
Subcouncil 2							
101	WPX.0012222	Stormwater Maintenance - Ward 101	0	150 000	*150 000*	New project funded from 2019/20 additional allocations.	Roads Infrastructure & Management
102	WPX.0011753	Park Maintenance - Ward 102	75 000	105 000	*30 000*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks
6	WPX.0012209	Capacity Building - Ward 6	0	30 000	*30 000*	New project funded from 2019/20 additional allocations.	Area North
6	WPX.0012002	Recreational Activities - Ward 6	20 000	40 000	*20 000*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks
6	WPX.0011845	Youth Skills Dev. Programmes - Ward 6	160 000	260 000	*100 000*	Budget increase funded from 2019/20 additional allocations.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
8	WPX.0011851	Capacity Building: Seniors - Ward 8	20 000	50 000	*30 000*	Budget increase funded from 2019/20 additional allocations.	Area North
8	WPX.0012259	Rusoord Hall - Equipment	0	20 139	*20 139*	New project funded from 2019/20 additional allocations.	Public Housing
Total for Subcouncil 2					***380 139***		
Subcouncil 3							
107	WPX.0012085	Sport & Rec Seniors programme - Ward 107	0	30 000	*30 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
4	WPX.0011203	Community Recreational Prog - Ward 4	60 000	120 000	*60 000*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks
Total for Subcouncil 3					***90 000***		
Subcouncil 4							
26	WPX.0012153	Arts & Craft Equipment - Ward 26	0	150 000	*150 000*	New project funded from 2019/20 additional allocations.	Area Central
27	WPX.0012211	Substance Abuse Programme - Ward 27	0	30 000	*30 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
28	WPX.0012257	Grants-in-Aid - Ward 28	0	40 000	*40 000*	New project funded from 2019/20 additional allocations.	Area Central
30	WPX.0012230	K/steenfontein CC - After schools Prog	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
Total for Subcouncil 4					***270 000***		
Subcouncil 5							
106	WPX.0011267	Youth at Risk Programmes - Ward 106	53 000	103 000	*50 000*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks
106	WPX.0011248	Park Maintenance - Ward 106	90 000	140 000	*50 000*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks
106	WPX.0012202	Women for Change Project - Ward 106	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Area Central
13	WPX.0011688	Women for Change Project - Ward 13	50 000	100 000	*50 000*	Budget increase funded from 2019/20 additional allocations.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
20	WPX.0012204	NW Patrol Equipment - Ward 20	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Area Central
20	WPX.0011689	Women for Change Project - Ward 20	200 000	300 000	*100 000*	Budget increase funded from 2019/20 additional allocations.	Social Development & ECD
24	WPX.0011629	Holiday Programmes - Ward 24	50 000	130 000	*80 000*	Budget increase funded from 2019/20 additional allocations.	Social Development & ECD
31	WPX.0012261	Youth Computer Training - Ward 31	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
31	WPX.0012244	Park Maintenance - Valhalla Park	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
31	WPX.0012203	Learner's Licence Training - Ward 31	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Area Central

Total for Subcouncil 5 ***580 000***

Subcouncil 6

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
10	WPX.0011273	Park Maintenance - Ward 10	80 000	130 000	*50 000*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks
10	WPX.0011464	Cleaning of Flats - Ravensmead	70 000	170 000	*100 000*	Budget increase funded from 2019/20 additional allocations.	Public Housing
22	WPX.0011278	Park Maintenance - Ward 22	50 000	120 000	*70 000*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks
22	WPX.0011642	Skills Dev. Programmes - Ward 22	50 000	110 000	*60 000*	Budget increase funded from 2019/20 additional allocations.	Social Development & ECD

Total for Subcouncil 6 ***280 000***

Subcouncil 7

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
105	WPX.0011309	Sports Tournaments: Youth - Ward 105	30 000	60 000	*30 000*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks
112	WPX.0012118	Park Buddy - Ward 112	0	50 000	*50 000*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks
21	WPX.0011303	Fencing Repairs & Maintenance - Ward 21	80 000	130 000	*50 000*	Budget increase funded from cancelled project WPX.0011616 Feas. Study: Craft Village - Old Oak Rd.	Recreation & Parks

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
21	WPX.0011616	Feas. Study: Craft Village - Old Oak Rd	150 000	0	*-150 000*	Project no longer feasible. Funds reallocated to projects.	Area North
21	WPX.0011289	Additional Mowing - Ward 21	65 000	115 000	*50 000*	Budget increase funded from cancelled project WPX.0011616 Feas. Study: Craft Village - Old Oak Rd.	Recreation & Parks
21	WPX.0012092	Street Names & Signs - Ward 21	0	50 000	*50 000*	New project funded from cancelled project WPX.0011616 Feas. Study: Craft Village - Old Oak Rd.	Roads Infrastructure & Management
Total for Subcouncil 7					***80 000***		

Subcouncil 8

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
100	WPX.0009286	Part time Traffic Attendant - Ward 100	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Law Enforcement, Traffic & Coordination
83	WPX.0012138	Pink Bib Street People Initiative - W83	0	40 000	*40 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
83	WPX.0012087	Charles Morkel Netball Court - Repairs	0	60 000	*60 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
85	WPX.0012134	Schools Programme - Ward 85	0	20 000	*20 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
85	WPX.0012136	Talent Show - Ward 85	0	52 677	*52 677*	New project funded from 2019/20 additional allocations.	Social Development & ECD
85	WPX.0012135	Women Empowerment Programme - Ward 85	0	30 000	*30 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
86	WPX.0012132	Disability Awareness - Ward 86	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
86	WPX.0012133	Talent Show - Ward 86	0	52 676	*52 676*	New project funded from 2019/20 additional allocations.	Social Development & ECD
Total for Subcouncil 8					***355 353***		

Subcouncil 9

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
116	WPX.0012292	Sports Tournament - Ward 116	0	100 000	*100 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
116	WPX.0011951	Personal Hygiene - Ward 116	35 000	60 000	*25 000*	Budget increase funded from 2019/20 additional allocations.	City Health

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
116	WPX.0012294	Recreation Equipment - Ward 116	0	25 000	*25 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
18	WPX.0011938	Heritage Celebration Event - Ward 18	50 000	120 000	*70 000*	Budget increase funded from 2019/20 additional allocations.	Social Development & ECD
18	WPX.0011947	Capacity Building: Seniors - Ward 18	100 000	170 000	*70 000*	Budget increase funded from 2019/20 additional allocations.	Area East
87	WPX.0011941	Heritage Celebration Event - Ward 87	60 000	100 000	*40 000*	Budget increase funded from 2019/20 additional allocations.	Social Development & ECD
89	WPX.0012298	Sports Tournament - Ward 89	0	60 000	*60 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
89	WPX.0011870	Job Creation: Rodents Control - Ward 89	70 000	100 000	*30 000*	Budget increase funded from 2019/20 additional allocations.	City Health
89	WPX.0012296	OR Tambo Hall - Furniture	0	40 591	*40 591*	New project funded from 2019/20 additional allocations.	Recreation & Parks
89	WPX.0011869	Personal Hygiene - Ward 89	50 000	90 000	*40 000*	Budget increase funded from 2019/20 additional allocations.	City Health
89	WPX.0011943	Capacity Building: Seniors - Ward 89	100 000	120 000	*20 000*	Budget increase funded from 2019/20 additional allocations.	Area East
90	WPX.0011924	Heritage Celebration Event - Ward 90	100 000	200 000	*100 000*	Budget increase funded from 2019/20 additional allocations.	Social Development & ECD
90	WPX.0011921	Capacity Building: Seniors - Ward 90	100 000	150 000	*50 000*	Budget increase funded from 2019/20 additional allocations.	Area East
91	WPX.0012167	Job Creation: Rodents Control - Ward 91	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	City Health
91	WPX.0011917	Heritage Celebration Event - Ward 91	100 000	150 000	*50 000*	Budget increase funded from 2019/20 additional allocations.	Social Development & ECD
91	WPX.0012164	Personal Hygiene - Ward 91	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	City Health
Total for Subcouncil 9					***820 591***		

Subcouncil 10

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
97	WPX.0012143	Solomon Mahlangu Rec Centre - Chairs	0	29 968	*29 968*	New project funded from 2019/20 additional allocations.	Recreation & Parks

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
99	WPX.0012140	Pest Control - Ward 99	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	City Health
99	WPX.0012139	Women's Day Event - Ward 99	0	100 000	*100 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
99	WPX.0012145	Tafelsig Community Centre - Chairs	0	29 968	*29 968*	New project funded from 2019/20 additional allocations.	Recreation & Parks
	Total for Subcouncil 10				***209 936***		
Subcouncil 11							
40	WPX.0011497	Drivers Licence Prog - Ward 40	100 000	250 000	*150 000*	Budget increase funded from 2019/20 additional allocations.	Area Central
47	WPX.0012121	Youth Cadet Dev Prog - Ward 47	0	150 000	*150 000*	New project funded from 2019/20 additional allocations.	Area Central
	Total for Subcouncil 11				***300 000***		
Subcouncil 12							
79	WPX.0011832	Capacity Building Initiatives - Ward 79	90 000	150 000	*60 000*	Budget increase funded from 2019/20 additional allocations.	Area South
	Total for Subcouncil 12				***60 000***		
Subcouncil 14							
37	WPX.0011468	Capacity Building - Ward 37	350 000	400 000	*50 000*	Budget increase funded from 2019/20 additional allocations.	Area Central
37	WPX.0012206	Drivers Licence Training - Ward 37	0	100 000	*100 000*	New project funded from 2019/20 additional allocations.	Area Central
38	WPX.0012226	Elukhanyisweni Comm Hall - Sports Equipm	0	40 000	*40 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
38	WPX.0011499	Grants-in-Aid - Ward 38	150 000	80 000	*-70 000*	Budget decreased by the subcouncil as applicants for the Grants-in-Aid were deemed non-compliant. Funds reallocated to WPX.0011469 Capacity Building - Ward 38.	Area Central
38	WPX.0012224	Endlovini Community Hall - Sports Equipm	0	30 000	*30 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
38	WPX.0011520	40th Celebration - New Crossroads	200 000	250 000	*50 000*	Budget increase funded from 2019/20 additional allocations.	Area Central
38	WPX.0011469	Capacity Building - Ward 38	200 000	270 000	*70 000*	Budget increase supported by the subcouncil. Funds transferred from WPX.0011499 Grants-in-Aid - Ward 38.	Area Central
39	WPX.0012207	Drivers Licence Training - Ward 39	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Area Central
39	WPX.0011500	Grants-in-Aid - Ward 39	100 000	0	*-100 000*	Project cancelled by the subcouncil as applicants for the Grants-in-Aid were deemed non-compliant. Funds reallocated to WPX.0011470 Capacity Building - Ward 39.	Area Central
39	WPX.0011470	Capacity Building - Ward 39	150 000	250 000	*100 000*	Budget increase supported by the subcouncil. Funds transferred from cancelled project, WPX.0011500 Grants-in-Aid - Ward 39.	Area Central
41	WPX.0011511	Capacity Building - Ward 41	200 000	350 000	*150 000*	Budget increase funded from 2019/20 additional allocations and funds transferred from cancelled project, WPX.0011541 Grants-in-Aid - Ward 41.	Area Central
41	WPX.0012235	NW Equipment - Ward 41	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Support Services: S&S
41	WPX.0011541	Grants-in-Aid - Ward 41	50 000	0	*-50 000*	Project cancelled by the subcouncil as applicants for the Grants-in-Aid were deemed non-compliant. Funds reallocated to WPX.0011511 Capacity Building - Ward 41.	Area Central
42	WPX.0011543	Grants-in-Aid - Ward 42	60 000	0	*-60 000*	Project cancelled by the subcouncil as applicants for the Grants-in-Aid were deemed non-compliant. Funds reallocated to WPX.0011512 Capacity Building - Ward 42.	Area Central
42	WPX.0012205	Drivers Licence Training - Ward 42	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Area Central
42	WPX.0012214	Area Cleaning - Ward 42	0	100 000	*100 000*	New project funded from 2019/20 additional allocations.	Solid Waste Management
42	WPX.0011512	Capacity Building - Ward 42	180 000	240 000	*60 000*	Budget increase supported by the subcouncil. Funds transferred from cancelled project, WPX.0011543 Grants-in-Aid - Ward 42.	Area Central
45	WPX.0011371	Sports Festival - Ward 45	50 000	150 000	*100 000*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
45	WPX.0011544	Grants-in-Aid - Ward 45	100 000	45 000	*-55 000*	Budget decreased by the subcouncil as applicants for the Grants-in-Aid were deemed non-compliant. Funds reallocated to WPX.0011513 Capacity Building - Ward 45.	Area Central
45	WPX.0011369	Job Creation - Ward 45	30 000	80 000	*50 000*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks
45	WPX.0011513	Capacity Building - Ward 45	60 000	115 000	*55 000*	Budget increase supported by the subcouncil. Funds transferred from WPX.0011544 Grants-in-Aid - Ward 45.	Area Central
	Total for Subcouncil 14				***770 000***		

Subcouncil 15

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
915	WPX.0011268	NW Equipment - Langa	100 000	40 000	*-60 000*	R60 000 identified as an anticipated saving due to the department acquiring most of the equipment during the previous financial year. Funds reallocated to other projects.	Support Services: S&S
	Total for Subcouncil 15				***-60 000***		

Subcouncil 16

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
115	WPX.0011387	Maintenance Parks & POS - Ward 115	155 000	162 410	*7 410*	Budget increase funded from 2019/20 additional allocations.	Recreation & Parks
57	WPX.0011652	Maintenance of Rosebank Subways	40 000	60 000	*20 000*	Budget increase funded from 2019/20 additional allocations.	Roads Infrastructure & Management
74	WPX.0012162	Old Yacht Club Parking - Beautification	0	100 000	*100 000*	New project funded from 2019/20 additional allocations.	Roads Infrastructure & Management
	Total for Subcouncil 16				***127 410***		

Subcouncil 17

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
49	WPX.0012201	Athlone Library - Education/Rec Games	0	5 000	*5 000*	New project funded from 2019/20 additional allocations.	Library & Information Services
49	WPX.0012137	Capacity Building: Women - Ward 49	0	80 000	*80 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
49	WPX.0011766	Bridgetown Library - Programmes	10 000	13 000	*3 000*	Budget increase funded from 2019/20 additional allocations.	Library & Information Services

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
49	WPX.0011765	Athlone Library - Programmes	10 000	15 000	*5 000*	Budget increase funded from 2019/20 additional allocations.	Library & Information Services

Total for Subcouncil 17 ***93 000***

Subcouncil 18

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
63	WPX.0012281	Aux Law Enforcement Officer - Ward 63	0	150 000	*150 000*	New project funded from 2019/20 additional allocations.	Law Enforcement, Traffic & Coordination
65	WPX.0012266	Men Awareness Programme - Ward 65	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
65	WPX.0012254	Youth Outreach Programme - Ward 65	0	30 000	*30 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
65	WPX.0012250	Recreational Holiday programme - Ward 65	0	25 000	*25 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
65	WPX.0012252	Lotus River Hall - Recreational Games	0	20 000	*20 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
66	WPX.0012248	Sport & Rec Youth Programme - Ward 66	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
66	WPX.0012265	Employment of MJCP Workers - Ward 66	0	70 000	*70 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
67	WPX.0012233	NW Support Programme - Ward 67	0	20 000	*20 000*	New project supported by the subcouncil. Funds transferred from WPX.0011733 Youth Outreach Programmes - Ward 67.	Support Services: S&S
67	WPX.0011733	Youth Outreach Programmes - Ward 67	150 000	70 000	*-80 000*	Budget decreased by the subcouncil to reallocate funds to other priorities.	Social Development & ECD
67	WPX.0011411	Outreach Programmes - Ward 67	10 000	45 000	*35 000*	Budget increase supported by the subcouncil. Funds transferred from WPX.0011733 Youth Outreach Programmes - Ward 67.	Recreation & Parks
67	WPX.0012256	Seawinds Hall - Recreational Games	0	25 000	*25 000*	New project supported by the subcouncil. Funds transferred from WPX.0011733 Youth Outreach Programmes - Ward 67.	Recreation & Parks
67	WPX.0012246	Recreational Holiday programme - Ward 67	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
67	WPX.0012231	Drivers Licence Training - Ward 67	0	50 000	*50 000*	New project funded from 2019/20 additional allocations.	Area South

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
68	WPX.0011614	Capacity Building: Seniors - Ward 68	50 000	94 000	*44 000*	Budget increase funded from 2019/20 additional allocations.	Area South
	Total for Subcouncil 18				***539 000***		

Subcouncil 19

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
64	WPX.0012082	Maintenance - Zandvlei	0	150 000	*150 000*	New project funded from 2019/20 additional allocations.	Environmental Management
69	WPX.0012124	Design concept Plans - Masiphumelele	0	300 000	*300 000*	New project funded from 2019/20 additional allocations.	MURP Area South
69	WPX.0011183	Training to operate drones - Ward 69	100 000	69 825	*-30 175*	Project completed. Savings reallocated to Park Maintenance - Ward 69.	Metropolitan Police Services
69	WPX.0012141	Park Maintenance - Ward 69	0	30 175	*30 175*	New project funded from savings realised on WPX.0011183 Training to operate drones - Ward 69.	Recreation & Parks
	Total for Subcouncil 19				***450 000***		

Subcouncil 20

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
59	WPX.0012125	Claremont Clinic - Programmes	0	15 000	*15 000*	New project funded from 2019/20 additional allocations.	City Health
72	WPX.0012114	St. Augustine SC - Furniture & Equip	0	25 000	*25 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
72	WPX.0012116	Ashford Sports SC - Furniture & Equip	0	25 000	*25 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
	Total for Subcouncil 20				***65 000***		

Subcouncil 21

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
108	WPX.0012123	Job Creation - Ward 108	0	20 000	*20 000*	New project funded from 2019/20 additional allocations.	Area East
108	WPX.0012122	Small Business Enterprise Training	0	55 000	*55 000*	New project funded from 2019/20 additional allocations.	Area East
	Total for Subcouncil 21				***75 000***		

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
Subcouncil 22							
114	WPX.0011528	Capacity Building - Ward 114	370 000	520 000	*150 000*	Budget increase funded from 2019/20 additional allocations.	Area East
14	WPX.0012237	Youth Month Programmes - Ward 14	0	15 000	*15 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
14	WPX.0012171	Youth Skills Dev & Workshops - Ward 14	0	25 000	*25 000*	New project funded from 2019/20 additional allocations.	Area East
14	WPX.0012303	Blackheath Hall - Sports Equipment	0	20 000	*20 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
16	WPX.0011581	Capacity Building: Vulnerable Grps - W16	70 000	190 000	*120 000*	Budget increase funded from 2019/20 additional allocations.	Area East
16	WPX.0012166	NW Equipment - Ward 16	0	30 000	*30 000*	New project funded from 2019/20 additional allocations.	Support Services: S&S
17	WPX.0012301	Youth Month Programmes - Ward 17	0	10 000	*10 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
17	WPX.0011793	Melton Rose Library - Holiday Programmes	40 000	60 000	*20 000*	Budget increase funded from 2019/20 additional allocations.	Library & Information Services
17	WPX.0012212	Capacity Building: Women - Ward 17	0	10 000	*10 000*	New project funded from 2019/20 additional allocations.	Social Development & ECD
17	WPX.0011530	Capacity Building - Ward 17	60 000	70 000	*10 000*	Budget increase funded from 2019/20 additional allocations.	Area East
Total for Subcouncil 22					***410 000***		
Subcouncil 23							
33	WPX.0012213	Health Awareness Programmes - Ward 33	0	10 000	*10 000*	New project funded from 2019/20 additional allocations.	City Health
43	WPX.0012218	Youth Sports Event - Ward 43	0	30 000	*30 000*	New project supported by the subcouncil. Funds transferred from cancelled project, WPX.0011930 Concert in the Park - Subcouncil 23.	Recreation & Parks
43	WPX.0011743	Capacity Building - Ward 43	150 000	170 000	*20 000*	Budget increase supported by the subcouncil. Funds transferred from cancelled project, WPX.0011930 Concert in the Park - Subcouncil 23.	Area South

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
76	WPX.0011950	Capacity Building: Women - Ward 76	30 000	0	*-30 000*	Project cancelled by the subcouncil to reallocate funds to a new project, Linaria Park - Install Solar Panels, which was identified as a greater need for the community of Ward 76 as well as having a greater impact for the community.	Area South
923	WPX.0011930	Concert in the Park - Subcouncil 23	200 000	0	*-200 000*	Project cancelled as the Arts & Culture branch will fund a Jazz in the Park event as a pilot project in the current financial year to benefit both Subcouncils 23 and 12. Funds transferred to various projects.	Social Development & ECD
Total for Subcouncil 23					***-170 000***		

Subcouncil 24

Ward	WBS Element	Project Title	Approved Budget 2019/20	Proposed Budget 2019/20	Increase/ Decrease	Motivation	Department
15	WPX.0011597	Grants-in-Aid - Ward 15	90 000	120 000	*30 000*	Budget increase funded from 2019/20 additional allocations.	Area East
84	WPX.0011657	Repainting street names - Ward 84	50 000	70 000	*20 000*	Budget increase funded from 2019/20 additional allocations.	Roads Infrastructure & Management
84	WPX.0011349	NW Patrol Equipment - Ward 84	50 000	80 000	*30 000*	Budget increase funded from 2019/20 additional allocations.	Support Services: S&S
95	WPX.0012182	NW Patrol Equipment - Ward 95	0	150 000	*150 000*	New project funded from 2019/20 additional allocations.	Support Services: S&S
96	WPX.0012228	Desmond Tutu Hall - Chairs	0	20 000	*20 000*	New project funded from 2019/20 additional allocations.	Recreation & Parks
96	WPX.0012151	Capacity Building - Ward 96	0	60 000	*60 000*	New project funded from 2019/20 additional allocations.	Area East
Total for Subcouncil 24					***310 000***		
Grand Total					***6 270 429***		