

Ward Allocations: 2020/21

Operating Amendments and Additions - January 2021

<i>Ward</i>	<i>WBS Element</i>	<i>Project Title</i>	<i>Approved Budget 2020/21</i>	<i>Proposed Budget 2020/21</i>	<i>Increase/ Decrease</i>	<i>Motivation</i>	<i>Department</i>
Subcouncil 2							
101	WPX.0012845	Uluntu Plaza - Cleaning Materials	0	30 000	30 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0012514 Heritage Celebration Event - Ward 101.	Area North
101	WPX.0012514	Heritage Celebration Event - Ward 101	30 000	0	-30 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new project, WPX.0012845 Uluntu Plaza - Cleaning Materials.	Social Development & ECD
102	WPX.0011827	NW Equipment - Ward 102	45 000	50 000	5 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project WPX.0012270 Senior Sports day - subcouncil 2.	Support Services: S&S
102	WPX.0012863	Job Creation - Ward 102	0	25 000	25 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0012270 Senior Sports day - subcouncil 2.	Recreation & Parks
111	WPX.0010496	Grants-in-Aid - Ward 111	45 000	0	-45 000	Project cancelled by the subcouncil as applicants for the Grants-in-Aid were deemed non-compliant. Funds transferred to new project, CPX.0021248-F1 Traffic Calming - Ward 111.	Area North
7	WPX.0010548	Sports Tournament - Ward 7	60 000	0	-60 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new project, WPX.0012847 Job Creation - Ward 7.	Recreation & Parks
7	WPX.0011719	Rent-a-Cop - Ward 7	300 000	0	-300 000	Project cancelled by the subcouncil due to the project no longer being feasible. Funds transferred to new project, WPX.0012847 Job Creation - Ward 7.	Law Enforcement, Traffic & Coordination
7	WPX.0012847	Job Creation - Ward 7	0	420 000	420 000	New project supported by the subcouncil. Funds transferred from cancelled projects WPX.0010548 Sports Tournament - Ward 7 (R60 000), WPX.0011719 Rent-a-Cop - Ward 7 (R300 000) and WPX.0011819 Disabled Sector Programmes - Ward 7 (R60 000).	Public Housing

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7	WPX.0011819	Disabled Sector Programmes - Ward 7	60 000	0	-60 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new project WPX.0012847 Job Creation - Ward 7.	Social Development & ECD
7	WPX.0012561	Youth Skills Development - Ward 7	60 000	0	-60 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new project, CPX.0021250-F1 Traffic Calming - Ward 7.	Social Development & ECD
8	WPX.0011838	Grants-in-Aid - Ward 8	80 000	0	-80 000	Project cancelled by the subcouncil as applicants for the Grants-in-Aid were deemed non-compliant. Funds transferred to CPX.0018666-F1 Traffic Calming - Ward 8.	Area North
902	WPX.0012270	Senior Sports day - Subcouncil 2	45 000	0	-45 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to WPX.0011827 NW Equipment - Ward 102 and new projects, CPX.0021250-F1 Traffic Calming - Ward 7, WPX.0012863 Job Creation - Ward 102.	Recreation & Parks
Total for Subcouncil 2					-200 000		
Subcouncil 7							
21	WPX.0012408	Eversdal Tennis Club - Courts Resurface	250 000	0	-250 000	Project cancelled by the subcouncil due to the project no longer being feasible. Funds transferred to new project, WPX.0012866 Eversdal Tennis Club - Repairs and Maint.	Recreation & Parks
21	WPX.0012866	Eversdal Tennis Club - Repairs and Maint	0	250 000	250 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0012408 Eversdal Tennis Club - Courts Resurface.	Recreation & Parks
Total for Subcouncil 7					0		
Subcouncil 8							
100	WPX.0012844	Establishment of Foodgardens - Ward 100	0	250 000	250 000	Project transferred from the capital budget, CPX.0018280-F1 Establishment of Foodgardens - Ward 100. Supported by the subcouncil.	Area East

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83	WPX.0011592	Grants-in-Aid - Ward 83	50 000	0	-50 000	Project cancelled by the subcouncil as applicants for the Grants-in-Aid were deemed non-compliant. Funds transferred to various projects within ward 83.	Area East
83	WPX.0012850	Dignity Campaign - Ward 83	0	20 000	20 000	New project supported by the subcouncil. Funds transferred from cancelled projects within ward 83.	Social Development & ECD
83	WPX.0012562	Youth Skills Development - Ward 83	50 000	0	-50 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to various projects within ward 83.	Social Development & ECD
83	WPX.0012853	Pollution Prevention - Lourens River	0	60 000	60 000	New project supported by the subcouncil. Funds transferred from cancelled projects within ward 83.	Water & Sanitation Services
83	WPX.0011603	Small Business Development - Ward 83	50 000	0	-50 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to various projects within ward 83.	Area East
Total for Subcouncil 8					180 000		
Subcouncil 11							
40	WPX.0011628	Heritage Celebration Event - Ward 40	100 000	0	-100 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new project, WPX.0012861 NW Support Programme - Ward 40.	Social Development & ECD
40	WPX.0012861	NW Support Programme - Ward 40	0	100 000	100 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0011628 Heritage Celebration Event - Ward 40.	Support Services: S&S
44	WPX.0011737	Youth Skills Development - Ward 44	30 000	0	-30 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to CPX.0018284-F1 Upgrade Parks - Ward 44.	Social Development & ECD
44	WPX.0011670	Substance Abuse Awareness - Ward 44	40 000	0	-40 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to CPX.0018284-F1 Upgrade Parks - Ward 44.	Social Development & ECD

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44	WPX.0012542	Women for Change Programme - Ward 44	100 000	0	-100 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to CPX.0018284-F1 Upgrade Parks - Ward 44.	Social Development & ECD
44	WPX.0011666	Strengthening Families Prog - Ward 44	50 000	0	-50 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to CPX.0018284-F1 Upgrade Parks - Ward 44.	Social Development & ECD
46	WPX.0011519	Capacity Building - Ward 46	100 000	170 000	70 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project WPX.0011367 Sport Carnival - Ward 46.	Area Central
46	WPX.0011367	Sport Carnival - Ward 46	70 000	0	-70 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to WPX.0011519 Capacity Building - Ward 46.	Recreation & Parks
47	WPX.0012284	Youth Entrepreneur Programme - Ward 47	250 000	0	-250 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to CPX.0015573-F1 Upgrade Parks - Ward 47.	Area Central
Total for Subcouncil 11					-470 000		
Subcouncil 14							
42	WPX.0011512	Capacity Building - Ward 42	230 000	290 000	60 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project CPX.0018591-F1 Traffic Calming - Ward 42.	Area Central
Total for Subcouncil 14					60 000		
Subcouncil 15							
51	WPX.0011381	Recreation Days - Ward 51	200 000	50 000	-150 000	Budget decrease supported by the subcouncil. Funds transferred to new project, CPX.0021276-F1 Recreational Park - Old Flats Langa.	Recreation & Parks
52	WPX.0011383	Recreation Days - Ward 52	200 000	50 000	-150 000	Budget decrease supported by the subcouncil. Funds transferred to new project, CPX.0021239-F1 Langa Indoor Sports Complex - Pump Track.	Recreation & Parks

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56	WPX.0011385	Recreation Days - Ward 56	60 000	0	-60 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new project, CPX.0021243-F1 Kensington CC - Recreation Equipment.	Recreation & Parks
Total for Subcouncil 15					-360 000		
Subcouncil 18							
110	WPX.0012558	Youth Skills Development - Ward 110	50 000	0	-50 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to WPX.0012357 Drivers Licence Training - Ward 110.	Social Development & ECD
110	WPX.0012527	Men Awareness Programme - Ward 110	80 000	0	-80 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to WPX.0012544 Women's Day Programme - Ward 110.	Social Development & ECD
110	WPX.0012357	Drivers Licence Training - Ward 110	50 000	260 000	210 000	Budget increase supported by the subcouncil. Funds transferred from cancelled projects WPX.0012289 Capacity Building - Ward 110 (R60 000), WPX.0012379 Arts & Culture Programme - Ward 110 (R100 000) and WPX.0012558 Youth Skills Development - Ward 110 (R50 000).	Area South
110	WPX.0012379	Arts & Culture Programme - Ward 110	100 000	0	-100 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to WPX.0012357 Drivers Licence Training - Ward 110.	Social Development & ECD
110	WPX.0012544	Women's Day Programme - Ward 110	30 000	110 000	80 000	Budget increase supported by the subcouncil. Funds transferred from WPX.0012527 Men Awareness Programme - Ward 110.	Social Development & ECD
110	WPX.0012289	Capacity Building - Ward 110	60 000	0	-60 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to WPX.0012357 Drivers Licence Training - Ward 110.	Area South
63	WPX.0012843	Maintenance CCTV Cameras - Ward 63	0	30 000	30 000	New project supported by the subcouncil. Funds transferred from WPX.0012545 Women's Day Programme - Ward 63.	Metropolitan Police Services

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63	WPX.0012545	Women's Day Programme - Ward 63	100 000	70 000	-30 000	Budget decrease supported by the subcouncil. Funds transferred to new project, WPX.0012843 Maintenance CCTV Cameras - Ward 63.	Social Development & ECD
65	WPX.0012269	Safety & Wellness: Seniors - Ward 65	90 000	150 000	60 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project CPX.0018443-F1 Lotus River Hall - Sound Equipment.	Recreation & Parks
65	WPX.0012290	Capacity Building - Ward 65	100 000	60 000	-40 000	Budget decrease supported by the subcouncil. Funds transferred to WPX.0012358 Drivers Licence Training - Ward 65.	Area South
65	WPX.0012358	Drivers Licence Training - Ward 65	40 000	80 000	40 000	Budget increase supported by the subcouncil. Funds transferred from WPX.0012290 Capacity Building - Ward 65.	Area South
66	WPX.0012466	Holiday Programmes - Ward 66	10 000	60 000	50 000	Budget increase supported by the subcouncil. Funds transferred from WPX.0012441 Seniors Programme - Ward 66.	Recreation & Parks
66	WPX.0012441	Seniors Programme - Ward 66	150 000	100 000	-50 000	Budget decrease supported by the subcouncil. Funds transferred to WPX.0012466 Holiday Programmes - Ward 66.	Recreation & Parks
67	WPX.0011002	Women's Day Programme - Ward 67	60 000	50 000	-10 000	Budget decrease supported by the subcouncil. Funds transferred to new project, WPX.0012846 Capacity Building - Ward 67.	Social Development & ECD
67	WPX.0012846	Capacity Building - Ward 67	0	270 000	270 000	New project supported by the subcouncil. Funds transferred from CPX.0017799-F1 CCTV Cameras - Ward 67 (R50 000), WPX.0011002 Women's Day Programme - Ward 67 (R10 000), WPX.0012556 Youth Empowerment Programme - Ward 67 (R60 000), cancelled project WPX.0012444 Sport & Rec Youth Prog & Camps - Ward 67 (R110 000) and cancelled project WPX.0012446 Sport & Rec Youth Programme - Ward 67 (R40 000).	Area South
67	WPX.0012556	Youth Empowerment Programme - Ward 67	150 000	90 000	-60 000	Budget decrease supported by the subcouncil. Funds transferred to new project, WPX.0012846 Capacity Building - Ward 67.	Social Development & ECD
67	WPX.0012446	Sport & Rec Youth Programme - Ward 67	40 000	0	-40 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new project, WPX.0012846 Capacity Building - Ward 67.	Recreation & Parks

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67	WPX.0012444	Sport & Rec Youth Prog & Camps - Ward 67	110 000	0	-110 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new project, WPX.0012846 Capacity Building - Ward 67.	Recreation & Parks
68	WPX.0012531	Safety & Wellness: Seniors - Ward 68	45 000	0	-45 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new project, WPX.0012851 Elderly Dignity Programme - Ward 68.	Social Development & ECD
68	WPX.0012851	Elderly Dignity Programme - Ward 68	0	105 000	105 000	New project supported by the subcouncil. Funds transferred from cancelled projects WPX.0012351 Capacity Building - Ward 68 (R60 000) and WPX.0012531 Safety & Wellness: Seniors - Ward 68 (R45 000).	City Health
68	WPX.0012351	Capacity Building - Ward 68	60 000	0	-60 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new project, WPX.0012851 Elderly Dignity Programme - Ward 68.	Area South
Total for Subcouncil 18					110 000		
Subcouncil 19							
61	WPX.0011662	Street People Programme - Ward 61	100 000	150 000	50 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project WPX.0012393 Law Enforcement Officer - Ward 61.	Social Development & ECD
61	WPX.0012393	Law Enforcement Officer - Ward 61	200 000	0	-200 000	Project cancelled by the subcouncil to reallocate funds to WPX.0011662 Street People Programme - Ward 61 and WPX.0011691 Alien Vegetation Removal - Wards 61 & 69 which was identified as it will create more EPWP job opportunities for the local communities. Vulnerable communities were adversely affected by the COVID-19 pandemic and many lost their jobs and are still unemployed.	Law Enforcement, Traffic & Coordination
919	WPX.0011691	Alien Vegetation Removal - Wards 61 & 69	450 000	600 000	150 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project WPX.0012393 Law Enforcement Officer - Ward 61.	Environmental Management
Total for Subcouncil 19					0		

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Subcouncil 23							
43	WPX.0010856	Capacity Building: Women - Ward 43	100 000	45 000	-55 000	Budget decrease supported by the subcouncil. Funds transferred to new project, CPX.0021256-F1 Traffic Calming - Ward 43.	Area South
75	WPX.0012848	ECD resources for COVID compliance - W75	0	50 000	50 000	New project supported by the subcouncil. Funds transferred from cancelled project, WPX.0011930 Concert in the Park - subcouncil 23.	Social Development & ECD
76	WPX.0012849	Mural Art Project - Ward 76	0	50 000	50 000	New project supported by the subcouncil. Funds transferred from cancelled project, WPX.0011930 Concert in the Park - subcouncil 23.	Social Development & ECD
923	WPX.0011930	Concert in the Park - Subcouncil 23	150 000	0	-150 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new projects, CPX.0021256-F1 Traffic Calming - Ward 43 (R50 000), WPX.0012848 ECD resources for COVID compliance - W75 (R50 000), WPX.0012849 Mural Art Project - Ward 76 (R50 000).	Social Development & ECD
Total for Subcouncil 23					-105 000		
Subcouncil 24							
109	WPX.0012869	Bush Clearing - Macassar Beach	0	150 000	150 000	New project supported by the subcouncil. Funds transferred from cancelled projects WPX.0011425 Sports Day Event - Ward 109 (R60 000) and WPX.0012613 Lights Praise Festival - Ward 109 (R90 000).	Recreation & Parks
109	WPX.0011425	Sports Day Event - Ward 109	60 000	0	-60 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds reallocated to new project, WPX.0012869 Bush Clearing - Macassar Beach.	Recreation & Parks
109	WPX.0012613	Lights Praise Festival - Ward 109	90 000	0	-90 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds reallocated to new project, WPX.0012869 Bush Clearing - Macassar Beach.	Area East
84	WPX.0012838	Area Cleaning - Ward 84	0	90 000	90 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0011590 Festival of Lights - Ward 84.	Solid Waste Management

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84	WPX.0011590	Festival of Lights - Ward 84	90 000	0	-90 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds reallocated to new project, WPX.0012838 Area Cleaning - Ward 84.	Area East
96	WPX.0012675	Capacity Building - Ward 96	60 000	0	-60 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds reallocated to new project, CPX.0021268-F1 Makhaza Court - Security Hardening.	Social Development & ECD
96	WPX.0011627	Heritage Day Event - Ward 96	80 000	0	-80 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds reallocated to new project, CPX.0021268-F1 Makhaza Court - Security Hardening.	Social Development & ECD
96	WPX.0011591	Festival of Lights - Ward 96	90 000	0	-90 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds reallocated to new project, CPX.0021268-F1 Makhaza Court - Security Hardening.	Area East
Total for Subcouncil 24					-230 000		
Grand Total					-1 015 000		