



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 1.3

2023/24 WARD ALLOCATIONS OPERATING AMENDMENTS AND ADDITIONS (JANUARY 2024)

Ward Allocations: 2023/24

Operating Amendments and Additions - January 2024

Ward	WBS Element	Project Title	Approved Budget 2023/24	Proposed Budget 2023/24	Increase/ Decrease	Motivation	Department
Subcouncil 1							
29	WPX.0014110	Annual Champion Awards - Ward 29	50 000	0	-50 000	Project cancelled by the subcouncil as the ward councillor decided to have this project every alternative year. Funds transferred to new project, Mamre Hall - Sports Equipment. Supported by the subcouncil.	Social Development & ECD
29	WPX.0014536	Mamre Hall - Sports Equipment	0	50 000	50 000	Funding required for the purchase of sports equipment to be stored at The Mamre Hall to be utilised by various sport codes. Supported by the subcouncil.	Recreation & Parks
Total for Subcouncil 1					0		
Subcouncil 2							
102	WPX.0014572	Substance Abuse Awareness - Ward 102	0	20 000	20 000	Funding required for a Substance Abuse Awareness programme in Ward 102. Supported by the subcouncil.	Social Development & ECD
102	WPX.0014452	Grants-In-Aid - Ward 102	30 000	0	-30 000	Project cancelled by the subcouncil as no applications for Grants-in-Aid were received. Funds transferred to new projects, Substance Abuse Awareness - Ward 102 and Kraaifontein Cemetery - Benches. Supported by the subcouncil.	Citizen Interface
111	WPX.0014413	Grants-In-Aid - Ward 111	50 000	0	-50 000	Project cancelled by the subcouncil as no applications for Grants-in-Aid were received. Funds transferred to new project, Vlei Park - Landscaping. Supported by the subcouncil.	Citizen Interface
6	WPX.0010499	Grants-In-Aid - Ward 6	100 000	0	-100 000	Project cancelled by the subcouncil as no applications for Grants-in-Aid were received. Funds transferred to new projects, Main Entrances Ward 6 - Landscaping and NW Equipment - Ward 6. Supported by the subcouncil.	Citizen Interface
6	WPX.0014585	NW Equipment - Ward 6	0	60 000	60 000	Funding required for the purchase of Neighbourhood Watch equipment for accredited Neighbourhood Watches within Ward 6. Supported by the subcouncil.	Support Services: S&S

Ward	WBS Element	Project Title	Approved Budget 2023/24	Proposed Budget 2023/24	Increase/ Decrease	Motivation	Department
7	WPX.0014174	NW Equipment - Ward 7	50 000	150 000	100 000	Additional funding required for the purchase of Neighbourhood Watch equipment for accredited Neighbourhood Watches within Ward 7. Supported by the subcouncil.	Support Services: S&S
Total for Subcouncil 2					0		
Subcouncil 3							
4	WPX.0014602	Youth & Seniors Programmes - Ward 4	0	55 000	55 000	Administrative Adjustment: Budget moved from WPX.0013997 Youth & Seniors Programmes - Ward 4 due to incorrect cost centre.	Recreation & Parks
4	WPX.0013942	Parks Maintenance - Ward 4	100 000	142 868	42 868	Additional funding required for maintenance of parks in Ward 4. Supported by the subcouncil.	Recreation & Parks
4	WPX.0013997	Youth & Seniors Programmes - Ward 4	55 000	0	-55 000	Administrative Adjustment: Budget moved to WPX.0014602 Youth & Seniors Programmes - Ward 4 with correct cost centre.	Recreation & Parks
Total for Subcouncil 3					42 868		
Subcouncil 9							
114	WPX.0013953	Area Cleaning - Ward 114	400 000	300 000	-100 000	Budget reduced to R300 000 on request from the implementing department. Supported by the subcouncil.	Waste Services
114	WPX.0014537	Job Creation: Rodent Control - Ward 114	0	100 000	100 000	Funding required for Rodent Control in Ward 114. Supported by the subcouncil.	City Health
Total for Subcouncil 9					0		
Subcouncil 11							
48	WPX.0014372	Law Enforcement Officer - Ward 48	285 000	0	-285 000	Project cancelled by the subcouncil due to it no longer being feasible to implement. Funds transferred to a new project Parks Maintenance - Ward 48. Supported by the subcouncil.	Operational Coordination
48	WPX.0014583	Parks Maintenance - Ward 48	0	285 000	285 000	Funding required for the appointment of EPWP workers to maintain and clean Children's Play Parks within Ward 48. Supported by the subcouncil.	Recreation & Parks

Ward	WBS Element	Project Title	Approved Budget 2023/24	Proposed Budget 2023/24	Increase/ Decrease	Motivation	Department
58	WPX.0014525	Wetton Bridge Rental Space - Repairs	0	127 460	127 460	Funding required for repairs and maintenance at Wetton Bridge Rental Space. Supported by the subcouncil.	Facilities Management
58	WPX.0014451	Grants-In-Aid - Ward 58	150 000	0	-150 000	Project cancelled by the subcouncil as no applications for Grants-in-Aid were received. Funds transferred to new project, Wetton Road - Fencing. Supported by the subcouncil.	Citizen Interface
Total for Subcouncil 11					-22 540		
Subcouncil 12							
76	WPX.0014418	Grants-In-Aid - Ward 76	100 000	0	-100 000	Project cancelled by the subcouncil as no applications for Grants-in-Aid were received. Funds transferred to a new project, Safety Ambassadors - Ward 76. Supported by the subcouncil.	Citizen Interface
76	WPX.0014563	Safety Ambassadors - Ward 76	0	100 000	100 000	Funding required for the appointment of Safety Ambassadors through the EPWP process in Ward 76. Supported by the subcouncil.	Urban Regeneration
Total for Subcouncil 12					0		
Subcouncil 13							
34	WPX.0014100	Arts & Culture Programme - Ward 34	50 000	110 000	60 000	Additional funding required for an Arts & Culture Programme in Ward 34. Supported by the subcouncil.	Social Development & ECD
41	WPX.0013685	Honouring of Calendar Events - Ward 41	100 000	200 000	100 000	Additional funding required for Honouring of Calendar Events in Ward 41. Supported by the subcouncil.	City Health
913	WPX.0014491	Ward Allocations - Subcouncil 13	250 000	0	-250 000	Previously unallocated 2023/24 funds allocated to new projects, Traffic Calming - Ward 34 and the following existing projects, WPX.0014100 Arts & Culture Programme - Ward 34 and WPX.0013685 Honouring of Calendar Events - Ward 41. Supported by the subcouncil.	Citizen Interface
Total for Subcouncil 13					-90 000		

<i>Ward</i>	<i>WBS Element</i>	<i>Project Title</i>	<i>Approved Budget 2023/24</i>	<i>Proposed Budget 2023/24</i>	<i>Increase/ Decrease</i>	<i>Motivation</i>	<i>Department</i>
Subcouncil 14							
30	WPX.0014235	Precinct Management - Ward 30	100 000	0	-100 000	Funds no longer required as the project will be implemented by Urban Regeneration department. Funds transferred to new project, Environmental Awareness Workshops - W30. Supported by the subcouncil.	Urban Regeneration
30	WPX.0014552	Environmental Awareness Workshops - W30	0	100 000	100 000	Funding required to arrange an Environmental Awareness Workshops in Ward 30. Supported by the subcouncil.	Environmental Management
46	WPX.0013723	Grants-in-Aid - Ward 46	100 000	0	-100 000	Project cancelled by the subcouncil as no applications for Grants-in-Aid were received. Funds transferred to new project, Letaba Park - Rubber Matting. Supported by the subcouncil.	Citizen Interface
Total for Subcouncil 14					-100 000		
Grand Total					-169 672		