Ward Allocations: 2017/18

Operating Amendments

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department

Subcouncil 1

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
29	WPX.0010079	Capacity Building: Seniors - Ward 29	0	15 000	*15 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
29	WPX.0010135	ECD Educational Programmes - Ward 29	0	45 000	*45 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
29	WPX.0010139	Capacity Building: Men - Ward 29	0	40 000	*40 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
29	WPX.0010137	Jazz / Music Festival - Ward 29	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
32	WPX.0010131	Capacity Building: Vulnerable Groups:W32	0	100 000	*100 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
32	WPX.0010133	ECD Equipment - Ward 32	0	50 000	*50 000*	New project supported by the subcouncil funded from previously unallocated funds.	Social Development & ECD
104	WPX.0009851	Food Gardens Support - Ward 104	100 000	180 000	*80 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
104	WPX.0010071	NW: Protective Clothing & Equipm: W104	0	70 000	*70 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Support Services: S&S

Total for Subcouncil 1 ***450 000***

Subcouncil 2

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
6	WPX.0009221	Life Skills Programme: Youth - Ward 6	60 000	90 000	*30 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
6	WPX.0010015	Business Skills Development - Ward 6	0	20 000	*20 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Informal Trading
7	WPX.0010164	Maint: Kerbs & Channels - Scottsdene	0	100 000	*100 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Asset Management & Maintenance
8	WPX.0010044	Rusoord Complex - Repairs & Maintenance	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
101	WPX.0009163	Awareness Programmes: Seniors - Ward 101	50 000	75 000	*25 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
101	WPX.0009239	Programmes: Persons with Disabilities	75 000	100 000	*25 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
101	WPX.0009191	Easter & Winter Sports Tournament	60 000	67 050	*7 050*	Budget increase supported by the subcouncil funded from 2016/17 balances.	Recreation & Parks
102	WPX.0009194	Additional Mowing: Ward 102	45 000	70 000	*25 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
111	WPX.0010184	Mole Eradication - Ward 111	0	20 000	*20 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
111	WPX.0009188	Area Cleaning - Ward 111	60 000	0	*-60 000*	Project cancelled by the subcouncil due to problems experienced with the employment of contract workers which delayed the implementation of the project. Funds transferred to WPX.0009196 Park Maintenance - Ward 111.	Solid Waste Management
111	WPX.0010106	Eikendal Library - Programmes	0	15 000	*15 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Library & Information Services
111	WPX.0009205	Life Skills Programme: Youth - Ward 111	20 000	40 000	*20 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
111	WPX.0009196	Park Maintenance - Ward 111	60 000	120 000	*60 000*	Budget increase supported by the subcouncil. Funds transferred from WPX.0009188 Area Cleaning - Ward 111.	Recreation & Parks
Total for Subcouncil 2					***337 050***		

Subcouncil 3

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
1	WPX.0009097	Vegetation Control - Ward 1	25 000	0	*-25 000*	Project will be funded by the implementing department. Fund reallocated to projects by the subcouncil.	Recreation & Parks
1	WPX.0009096	Tree Pruning - Ward 1	35 000	0	*-35 000*	Project will be funded by the implementing department. Fund reallocated to projects by the subcouncil.	Recreation & Parks
1	WPX.0000438	Street sweeping - Ward 1	30 000	0	*-30 000*	Project will be funded by the implementing department. Fund reallocated to projects by the subcouncil.	Solid Waste Management

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
4	WPX.0010068	Street People Programme - Ward 4	0	35 000	*35 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
4	WPX.0009968	NW: Safety Equipment - Ward 4	0	15 000	*15 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Support Services: S&S
5	WPX.0009128	Area Cleaning/Street Sweeping - Ward 5	60 000	0	*-60 000*	Project will be funded by the implementing department. Fund reallocated to projects by the subcouncil.	Solid Waste Management
113	WPX.0010150	Recreation programmes for seniors - W113	0	40 000	*40 000*	New project supported by the subcouncil funded from 2016/17 allocation for additional ward.	Recreation & Parks
113	WPX.0009148	Crime Prevention Programme - Ward 113	180 000	360 000	*180 000*	Budget increase supported by the subcouncil funded from 2016/17 allocation for additional ward.	Law Enforcement, Traffic & Coordination
113	WPX.0010162	Weed spraying - Ward 113	0	50 000	*50 000*	New project supported by the subcouncil funded from 2016/17 allocation for additional ward.	Asset Management & Maintenance
Total for Subcouncil 3					***170 000***		

Subcouncil 4

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
25	WPX.0009152	Capacity Building - Ward 25	100 000	125 000	*25 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
25	WPX.0009940	Illegal Dumping Data Collections	0	60 000	*60 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Solid Waste Management
25	WPX.0010101	Youth Skills Development - Ward 25	0	20 000	*20 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
25	WPX.0010097	Senior Citizen Programme - Ward 25	0	20 000	*20 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
25	WPX.0010092	Poverty Alleviation - Ward 25	0	25 000	*25 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
26	WPX.0009153	Capacity Building - Ward 26	100 000	175 000	*75 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
26	WPX.0010088	Employ Field Workers - Ward 26	0	45 000	*45 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
26	WPX.0010053	Street People Programme - Ward 26	0	30 000	*30 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
27	WPX.0010080	Goodwood Clinic - Repairs	0	110 000	*110 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	City Health
27	WPX.0009154	Capacity Building - Ward 27	60 000	80 000	*20 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
28	WPX.0010176	Recreation Equipment - Ward 28	0	47 000	*47 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
28	WPX.0009156	Capacity Building - Ward 28	120 000	130 000	*10 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
30	WPX.0009253	NW Support Programme - Ward 30	60 000	65 159	*5 159*	Budget increase supported by the subcouncil funded from 2016/17 balances.	Support Services: S&S
30	WPX.0009157	Capacity Building - Ward 30	100 000	210 000	*110 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central

Total for Subcouncil 4 ***602 159***

Subcouncil 5

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
20	WPX.0009730	Public Functions - Ward 20	60 000	180 000	*120 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
20	WPX.0009556	Sports Equipment - Ward 20	33 000	63 000	*30 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
24	WPX.0010042	Arts & Culture Event - Ward 24	0	100 000	*100 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
31	WPX.0009734	Public Functions - Ward 31	60 000	90 000	*30 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
50	WPX.0010031	NW: Patrol Equipment - Ward 50	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Support Services: S&S
106	WPX.0010129	Youth Programmes - Ward 106	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
905	WPX.0010180	Branding - SC5	0	5 000	*5 000*	New project supported by the subcouncil funded from 2016/17 balances.	Area Central

Total for Subcouncil 5 ***385 000***

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department

Subcouncil 6

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
9	WPX.0010127	Bellville South SF - Access Controller	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
12	WPX.0010161	Hugenote Library - Reading Competition	0	3 500	*3 500*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Library & Information Services
12	WPX.0010116	Youth Development - Ward 12	0	40 000	*40 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
906	WPX.0010160	Purchasing of CoCT Bannerwall	0	6 231	*6 231*	New project supported by the subcouncil funded from 2016/17 balances.	Area Central
Total for Subcouncil 6					***99 731***		

Subcouncil 7

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
105	WPX.0010174	Tree Pruning / Felling - Ward 105	0	8 915	*8 915*	New project supported by the subcouncil funded from 2016/17 balances.	Recreation & Parks
105	WPX.0010103	Strengthening Families Prog - Fisantekraal	0	150 000	*150 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
105	WPX.0010104	Fisantekraal Library - Reading Comp	0	22 000	*22 000*	New project supported by the subcouncil funded from 2016/17 allocation for additional ward.	Library & Information Services
112	WPX.0009982	Durbanville En Route Festival	0	50 000	*50 000*	New project supported by the subcouncil funded from 2016/17 allocation for additional ward.	Events
112	WPX.0009133	Roadmarkings & Signs - Ward 112	70 000	120 000	*50 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Asset Management & Maintenance
112	WPX.0009036	After Hour Security: Dbnvl Town Hall	160 000	260 000	*100 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
Total for Subcouncil 7					***380 915***		

Subcouncil 8

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
83	WPX.0009389	Rent-a-Cop - Ward 83	230 000	280 000	*50 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Law Enforcement, Traffic & Coordination
83	WPX.0009938	Cleaning Projects - Ward 83	0	40 000	*40 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Solid Waste Management

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
83	WPX.0009960	Grants-in-Aid - Ward 83	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Area East
83	WPX.0009939	Education on cleanliness - Ward 83	0	10 000	*10 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Solid Waste Management
85	WPX.0009991	Street cleaning around beach - Ward 85	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Solid Waste Management
85	WPX.0009965	NW Support Programme - Ward 85	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Support Services: S&S
85	WPX.0010099	Skills Development - Ward 85	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
86	WPX.0009966	NW Support Programme - Ward 86	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Support Services: S&S
86	WPX.0009936	Canal and beach cleaning - Ward 86	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Solid Waste Management
100	WPX.0009937	Cleaning Projects - Ward 100	0	89 000	*89 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Solid Waste Management

Total for Subcouncil 8 ***489 000***

Subcouncil 9

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
18	WPX.0009261	Capacity Building: Seniors - Ward 18	80 000	100 000	*20 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area East
89	WPX.0009209	Personal Hygiene Project	30 000	50 000	*20 000*	Budget increase supported by the subcouncil funded from previously unallocated funds.	City Health
89	WPX.0009201	ECD Event - Ward 89	30 000	60 000	*30 000*	Budget increase supported by the subcouncil funded from previously unallocated funds.	Social Development & ECD
91	WPX.0010077	ECD Health Programme ECD - Ward 91	0	100 000	*100 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	City Health
116	WPX.0010032	NW: Patrol Equipment - Ward 116	0	65 000	*65 000*	New project supported by the subcouncil funded from 2016/17 allocation for additional ward.	Support Services: S&S
116	WPX.0010035	NW Support Programme - Ward 116	0	2 000	*2 000*	New project supported by the subcouncil funded from 2016/17 allocation for additional ward.	Support Services: S&S
909	WPX.0009462	Ward Allocations 1718 - Subcouncil 9	50 000	0	*-50 000*	Previously unallocated 2017/18 funds allocated to new projects. Supported by the subcouncil.	Area East

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
Total for Subcouncil 9					***187 000***		

Subcouncil 10

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
92	WPX.0010013	Ward Function - Ward 92	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Area East
92	WPX.0010083	Educational Heritage Tour - Ward 92	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
92	WPX.0010172	Sports Tournament - Ward 92	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
94	WPX.0000435	Job Creation - Ward 94	0	150 000	*150 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Solid Waste Management
97	WPX.0009413	Area Cleaning - Ward 97	85 000	235 000	*150 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Solid Waste Management
99	WPX.0010085	Educational Heritage Tour - Ward 99	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
99	WPX.0010049	Capacity Building: Youth - Ward 99	0	100 000	*100 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
Total for Subcouncil 10					***600 000***		

Subcouncil 11

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
40	WPX.0010110	Sports Tournament - Ward 40	0	120 000	*120 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
46	WPX.0009946	Capacity Building Programme - Ward 46	60 000	100 000	*40 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
46	WPX.0010146	Healthy Living Lifestyle Prog - Ward 46	0	60 000	*60 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
46	WPX.0010081	ECD Equipment - Ward 46	0	20 000	*20 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
47	WPX.0010148	Healthy Living Lifestyle Prog - Ward 47	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
Total for Subcouncil 11					***290 000***		

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
Subcouncil 12							
78	WPX.0010100	Westridge Library - Debating Competition	0	10 000	*10 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Library & Information Services
79	WPX.0010154	ECD Equipment - Ward 79	0	60 000	*60 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
79	WPX.0010152	Capacity Building ECD Teachers - Ward 79	0	40 000	*40 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
79	WPX.0009019	Job Creation - Ward 79	120 000	170 000	*50 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
81	WPX.0009020	Job Creation - Ward 81	100 000	250 000	*150 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
82	WPX.0009079	Youth Leadership Programme - Ward 82	60 000	110 000	*50 000*	Budget increase supported by the subcouncil. Funds transferred from WPX.0009104 Cellphone Repair Training - Ward 82.	Recreation & Parks
82	WPX.0009104	Cellphone Repair Training - Ward 82	50 000	0	*-50 000*	Project cancelled by the subcouncil due to not sufficient applicants being identified. Funds reallocated to WPX.0009079 Youth Leadership Programme - Ward 82.	Social Development & ECD
82	WPX.0010120	Job Creation - Ward 82	0	150 000	*150 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
912	WPX.0010158	Grants-in-Aid - Subcouncil 12	0	50 000	*50 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area South
Total for Subcouncil 12					***510 000***		
Subcouncil 13							
34	WPX.0009935	Area Cleaning - Ward 34	0	130 000	*130 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Solid Waste Management
Total for Subcouncil 13					***130 000***		
Subcouncil 14							
37	WPX.0010067	Youth Leadership & Facilitation - Ward 37	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
38	WPX.0010062	Disability Awareness - Ward 38	0	20 000	*20 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
38	WPX.0010046	Youth Day Festival - Ward 38	0	30 000	*30 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
38	WPX.0009600	Sports Festival - Ward 38	30 000	40 000	*10 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
38	WPX.0009868	Grants-in-Aid - Ward 38	80 000	140 000	*60 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
39	WPX.0010125	Sports Festival - Ward 39	0	80 000	*80 000*	New project supported by the subcouncil funded from 2017/18 additional allocation and funds transferred from Grants-in-Aid - Ward 39.	Recreation & Parks
39	WPX.0009869	Grants-in-Aid - Ward 39	30 000	0	*-30 000*	Fund reallocated to new project WPX.0010125 Sports Festival - Ward 39. Supported by the subcouncil.	Area Central
41	WPX.0000413	Area Cleaning - Ward 41	0	40 000	*40 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Solid Waste Management
41	WPX.0009917	Stationery for Ikwezi Centre	10 000	20 000	*10 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
41	WPX.0009941	Ward Function - Ward 41	60 000	100 000	*40 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
42	WPX.0010034	Neighbourhood Watch Equipment - Ward 42	0	60 000	*60 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Support Services: S&S
42	WPX.0009918	Ward Function - Ward 42	55 000	75 000	*20 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
42	WPX.0009870	Grants-in-Aid - Ward 42	5 000	40 000	*35 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area Central
42	WPX.0010144	Sports Festival - Ward 42	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation and previously unallocated funds.	Recreation & Parks
45	WPX.0010122	Sports Festival - Ward 45	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
45	WPX.0010033	Neighbourhood Watch Equipment - Ward 45	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Support Services: S&S
45	WPX.0010021	Area Cleaning - Ward 45	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Solid Waste Management

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
914	WPX.0009452	Ward Allocations 1718 - Subcouncil 14	30 000	0	*-30 000*	Previously unallocated 2017/18 funds allocated to WPX.0010144 Sports Festival - Ward 42. Supported by the subcouncil.	Area Central

Total for Subcouncil 14 ***595 000***

Subcouncil 16

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
54	WPX.0010182	Rocklands Ablution Block operational	0	150 000	*150 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks

Total for Subcouncil 16 ***150 000***

Subcouncil 18

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
65	WPX.0009331	Youth Programme - Ward 65	40 000	60 000	*20 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
66	WPX.0010095	Safety & Wellness: Seniors - Ward 66	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
67	WPX.0009435	Area Cleaning - Ward 67	160 000	0	*-160 000*	Funds reallocated to WPX.0010001 Employ Field Workers - Ward 67 supported by the subcouncil.	Solid Waste Management
67	WPX.0009362	Grants-in-Aid - Ward 67	195 000	245 000	*50 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area South
67	WPX.0010001	Employ Field Workers - Ward 67	0	160 000	*160 000*	New project supported by the subcouncil. Funds transferred from WPX.0009435 Area Cleaning - Ward 67.	Informal Settlements & Backyarders
67	WPX.0010090	Life Skills Programme: Youth - Ward 67	0	100 000	*100 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
68	WPX.0009967	NW: Protective Clothing & Equipment:W68	0	20 000	*20 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Support Services: S&S
110	WPX.0010059	Youth Programme - Ward 110	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD

Total for Subcouncil 18 ***290 000***

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department

Subcouncil 19

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
61	WPX.0010055	Street People Programme - Ward 61	0	150 000	*150 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
919	WPX.0009068	Alien Vegetation removal - Ward 61 & 69	200 000	350 000	*150 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Environmental Management
Total for Subcouncil 19					***300 000***		

Subcouncil 20

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
62	WPX.0010178	Holiday Programme - Gabriel Estate	0	10 000	*10 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
73	WPX.0010105	Plumstead Library - Skills Programme	0	10 000	*10 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Library & Information Services
73	WPX.0010108	Skills Training - Ward 73	0	10 000	*10 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
Total for Subcouncil 20					***30 000***		

Subcouncil 22

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
14	WPX.0009651	Holiday Programmes - Ward 14	10 000	60 000	*50 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
14	WPX.0010118	Job Creation - Ward 14	0	30 000	*30 000*	New project supported by the subcouncil. Funds transferred from WPX.0009617 Tree Planting - Ward 14.	Recreation & Parks
14	WPX.0009617	Tree Planting - Ward 14	30 000	0	*-30 000*	Project cancelled by the subcouncil due to severe water restrictions. Funds transferred to new project WPX.0010118 Job Creation - Ward 14.	Recreation & Parks
16	WPX.0010051	Canal Cleaning - Ward 16	0	75 000	*75 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Asset Management & Maintenance
114	WPX.0009672	Capacity Building - Ward 114	90 000	240 000	*150 000*	Budget increase supported by the subcouncil funded from 2017/18 additional allocation.	Area East
114	WPX.0010156	PA System - Ward 114	0	30 000	*30 000*	New project supported by the subcouncil funded from 2016/17 allocation for additional ward.	Area East

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
114	WPX.0009572	Sports Tournament Sessions - Ward 114	60 000	190 000	*130 000*	Budget increase supported by the subcouncil funded from 2016/17 allocation for additional ward.	Recreation & Parks
114	WPX.0009497	Capacity Building - Ward 114	240 000	510 000	*270 000*	Budget increase supported by the subcouncil funded from 2016/17 allocation for additional ward.	Social Development & ECD
114	WPX.0009543	Youth Development - Ward 114	110 000	380 000	*270 000*	Budget increase supported by the subcouncil funded from 2016/17 allocation for additional ward.	Social Development & ECD
	Total for Subcouncil 22				***975 000***		

Subcouncil 23

Ward	WBS Element	Project Title	Approved Budget 2017/18	Proposed Budget 2017/18	Increase/ Decrease	Motivation	Department
33	WPX.0010112	Heritage Day Event - Ward 33	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
33	WPX.0010114	Life Skills Programme: Youth - Ward 33	0	100 000	*100 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
43	WPX.0010073	Seniors Recreation Day - Ward 43	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
43	WPX.0010075	Youth Camp - Ward 43	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Recreation & Parks
76	WPX.0010141	Life Skills Programme: Youth - Ward 76	0	50 000	*50 000*	New project supported by the subcouncil funded from 2017/18 additional allocation.	Social Development & ECD
	Total for Subcouncil 23				***300 000***		
	Grand Total				***7 270 855***		