

## 2018/19 Ward Allocations Operating Amendments (January 2019)

Ward	WBS Element	Project Title	Approved Budget 2018/19	Proposed Budget 2018/19	Increase/ Decrease	Motivation	Department
Subcouncil 1							
104	WPX.0011162	Traditional Event - Wolwerivier	0	70 000	70 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
104	WPX.0011048	Heritage Day Event - Ward 104	100 000	180 000	80 000	Budget increase funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
901	WPX.0010633	Ward Allocations 1819 - Subcouncil 1	150 000	0	-150 000	Previously unallocated funds allocated to various projects. Supported by the subcouncil.	Area North
Total for Subcouncil 1					0		
Subcouncil 2							
6	WPX.0010490	Arts & Culture Capacity Building - W6	50 000	90 000	40 000	R40 000 reallocated from WPX.0010499 Grants-in-Aid - Ward 6. Supported by the subcouncil.	Social Development & ECD
6	WPX.0010499	Grants-in-Aid - Ward 6	60 000	20 000	-40 000	R40 000 reallocated to WPX.0010490 Arts & Culture Capacity Building - W6. Supported by the subcouncil.	Area North
Total for Subcouncil 2					0		
Subcouncil 4							
25	WPX.0010221	Capacity Building - Ward 25	130 000	330 000	200 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project CPX.0013403-F1 LPR Cameras - Ward 25.	Area Central
Total for Subcouncil 4					200 000		

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Subcouncil 5							
106	WPX.0010266	Bush Cutting - Ward 106	30 000	0	-30 000	Project cancelled by the subcouncil as work was completed in the previous financial year. Funds reallocated to WPX.0010295 Park Maintenance - Ward 106.	Recreation & Parks
106	WPX.0010295	Park Maintenance - Ward 106	50 000	80 000	30 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project WPX.0010266 Bush Cutting - Ward 106.	Recreation & Parks
Total for Subcouncil 5					0		
Subcouncil 7							
112	WPX.0011176	Employ MJCP worker - Pampoenkraal POS	0	33 000	33 000	New project supported by the subcouncil. Funds transferred from WPX.0010320 Durbanville Town Hall - 24 Hr Security.	Recreation & Parks
112	WPX.0011158	Onze Molen Mill - Repairs & Maintenance	0	30 000	30 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0010666 Elderly & Youth Programmes - Ward 112.	Asset Management & Maintenance
112	WPX.0010666	Elderly & Youth Programmes - Ward 112	30 000	0	-30 000	Project cancelled by the subcouncil to reprioritise funds to new project Onze Molen Mill - Repairs & Maintenance.	Social Development & ECD
112	WPX.0010320	Durbanville Town Hall - 24 Hr Security	350 000	317 000	-33 000	R33 000 savings reallocated to a new project, Employ MJCP worker - Pampoenkraal POS. Supported by the subcouncil.	Recreation & Parks
Total for Subcouncil 7					0		
Subcouncil 10							
92	WPX.0011165	Disability Awareness - Ward 92	0	67 139	67 139	New project funded from 2017/18 balances. Supported by the subcouncil.	Social Development & ECD
93	WPX.0000434	Job Creation - Ward 93	100 000	145 066	45 066	Budget increase funded from 2017/18 balances. Supported by the subcouncil.	Solid Waste Management
93	WPX.0010747	Capacity Building: Seniors - Ward 93	155 000	255 000	100 000	Budget increase funded from previously unallocated funds. Supported by the subcouncil.	Area East

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97	WPX.0000425	Job Creation - Ward 97	200 000	400 000	200 000	Budget increase funded from previously unallocated funds. Supported by the subcouncil.	Solid Waste Management
97	WPX.0010748	Capacity Building: Seniors - Ward 97	80 000	180 000	100 000	Budget increase funded from previously unallocated funds. Supported by the subcouncil.	Area East
97	WPX.0011166	Youth Skills Development - Ward 97	0	40 000	40 000	New project funded from 2017/18 balances. Supported by the subcouncil.	Social Development & ECD
99	WPX.0010755	Capacity Building: Seniors - Ward 99	80 000	130 000	50 000	Budget increase funded from previously unallocated funds. Supported by the subcouncil.	Area East
99	WPX.0010931	Capacity Building: Youth - Ward 99	100 000	150 000	50 000	Budget increase funded from 2017/18 balances. Supported by the subcouncil.	Social Development & ECD
99	WPX.0010822	Heritage Event - Ward 99	100 000	150 000	50 000	Budget increase funded from 2017/18 balances. Supported by the subcouncil.	Area East
<b>Total for Subcouncil 10</b>					<b>702 205</b>		
<b>Subcouncil 11</b>							
47	WPX.0011151	Youth Development Programme - Ward 47	0	200 000	200 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Area Central
47	WPX.0010552	Healthy Living Programme - Ward 47	200 000	50 000	-150 000	Budget decrease supported by the subcouncil. R150 000 reallocated to a new capital project in Ward 47, Hanover Park Community Centre - Sports Equipment.	Recreation & Parks
<b>Total for Subcouncil 11</b>					<b>50 000</b>		
<b>Subcouncil 12</b>							
912	WPX.0010859	Grants-in-Aid - Subcouncil 12	405 000	305 000	-100 000	Grants-in-Aid reduced as no applications for Ward 79 was received. R100 000 transferred to CPX.0013898-F1 Sports Equipment at Hubs - Ward 79. Supported by the subcouncil.	Area South
<b>Total for Subcouncil 12</b>					<b>-100 000</b>		

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Subcouncil 14							
42	WPX.0011164	Human Rights Day Event - Ward 42	0	55 000	55 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
42	WPX.0011157	Green Job Project - Ward 42	0	510 000	510 000	New project funded from previously unallocated funds. Supported by the subcouncil.	EPWP & CWP
42	WPX.0011152	Skills Development Initiative - Ward 42	0	490 000	490 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Area Central
42	WPX.0011174	Sports Tournament - Ward 42	0	60 000	60 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
914	WPX.0010645	Ward Allocations 1819 - Subcouncil 14	185 000	0	-185 000	Previously unallocated funds allocated to various new projects. Supported by the subcouncil.	Area Central
Total for Subcouncil 14					930 000		
Subcouncil 16							
54	WPX.0010343	Maintenance Parks & POS - Ward 54	105 000	109 320	4 320	Budget increase supported by the subcouncil. Funds transferred from WPX.0010070 Traffic Officer - Ward 54.	Recreation & Parks
54	WPX.0011163	Street People Reintegration - Ward 54	0	60 006	60 006	New project supported by the subcouncil. Funds transferred from WPX.0010070 Traffic Officer - Ward 54.	Social Development & ECD
54	WPX.0010070	Traffic Officer - Ward 54	342 000	277 674	-64 326	Potential savings identified. R60 006 transferred to a new project Street People Reintegration - Ward 54 and R4 320 transferred to WPX.0010343 Maintenance Parks & POS - Ward 54. Supported by the subcouncil.	Law Enforcement, Traffic & Coordination
Total for Subcouncil 16					0		

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<b>Subcouncil 18</b>							
110	WPX.0010946	Employ MJCP workers - Ward 110	100 000	0	-100 000	Project cancelled by the subcouncil to reallocate R100 000 to CPX.0013800-F1 CCTV Cameras - Ward 110 as additional funds are required due to the increase in violence and protest actions in the area.	Social Development & ECD
110	WPX.0011155	Capacity Building: Seniors - Ward 110	0	50 000	50 000	New project supported by the subcouncil. Funds transferred from CPX.0013711-F1 NW Communication Equipment - Ward 110.	Area South
110	WPX.0010994	Safety & Wellness: Seniors - Ward 110	70 000	0	-70 000	Project cancelled by the subcouncil to reallocate R70 000 to CPX.0013800-F1 CCTV Cameras - Ward 110 as additional funds are required due to the increase in violence and protest actions in the area.	Social Development & ECD
68	WPX.0011079	NW Support Programme - Ward 68	50 000	90 000	40 000	Additional funds required due to the increase in violence and protest actions in the area. R40 000 increase supported by the subcouncil. Funds transferred from WPX.0010871 Grants-in-Aid - Ward 68.	Support Services: S&S
68	WPX.0010871	Grants-in-Aid - Ward 68	140 000	0	-140 000	Project cancelled by the subcouncil to reallocate R140 000 to CPX.0013806-F1 CCTV Cameras - Ward 68 as additional funds are required due to the increase in violence and protests actions in the area.	Area South
<b>Total for Subcouncil 18</b>					<b>-220 000</b>		
<b>Grand Total</b>					<b>1 562 205</b>		