

Ward Allocations: 2021/22

Operating Amendments and Additions - January 2022

Ward	WBS Element	Project Title	Approved Budget 2021/22	Proposed Budget 2021/22	Increase/ Decrease	Motivation	Department
Subcouncil 1							
29	WPX.0013262	Boys for Change - Ward 29	0	50 000	50 000	New project supported by the subcouncil. Funds transferred from cancelled project, WPX.0012811 Festive Lights - Ward 29.	Social Development & ECD
29	WPX.0013261	Capacity Building: Seniors - Ward 29	0	70 000	70 000	New project supported by the subcouncil. Funds transferred from cancelled project, WPX.0012811 Festive Lights - Ward 29.	Subcouncil Support
29	WPX.0012811	Festive Lights - Ward 29	120 000	0	-120 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds reallocated to new projects in Ward 29. Supported by the subcouncil.	Electricity Generation & Distribution
Total for Subcouncil 1					0		
Subcouncil 2							
7	WPX.0013252	Area Cleaning - Ward 7	0	300 000	300 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0012894 Community Ambassadors - Ward 7.	Urban Waste Management
7	WPX.0012894	Community Ambassadors - 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.0013252 Area Cleaning - Ward 7.	Public Housing
Total for Subcouncil 2					0		
Subcouncil 8							
86	WPX.0013058	Mural Art on Hostels - Ward 86	100 000	0	-100 000	Project cancelled by the subcouncil due to tender for Mural Art not being in place. Funds transferred to CPX.0015192-F1 Development of Parks - Ward 86.	Social Development & ECD
Total for Subcouncil 8					-100 000		

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Subcouncil 11							
47	WPX.0011311	Christmas Lighting - Ward 47	150 000	0	-150 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to WPX.0012855 Capacity Building - Ward 47.	Electricity Generation & Distribution
47	WPX.0012855	Capacity Building - Ward 47	200 000	350 000	150 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project WPX.0011311 Christmas Lighting - Ward 47.	Subcouncil Support
Total for Subcouncil 11					0		
Subcouncil 14							
37	WPX.0013263	Capacity Building: Seniors - Ward 37	0	150 000	150 000	Administrative Adjustment: Correction of project previously assigned to Department: Area Central. Funds transferred from WPX.0012929 Capacity Building: Seniors - Ward 37. Supported by the subcouncil.	Social Development & ECD
37	WPX.0012929	Capacity Building: Seniors - Ward 37	150 000	0	-150 000	Administrative Adjustment: Project erroneously assigned to Department: Area Central by the Subcouncil. Funds transferred to WPX.0013263 Capacity Building: Seniors - Ward 37 in Department: Social Development & ECD. Supported by the subcouncil.	Subcouncil Support
38	WPX.0013254	Elukhanyisweni Com Hall - Boxing Equipm	0	10 000	10 000	New project supported by the subcouncil. Funds transferred from WPX.0011469 Capacity Building - Ward 38.	Recreation & Parks
38	WPX.0013272	NW Equipment - Ward 38	0	10 000	10 000	New project supported by the subcouncil. Funds transferred from WPX.0011469 Capacity Building - Ward 38.	Support Services: S&S
38	WPX.0011469	Capacity Building - Ward 38	100 000	80 000	-20 000	Budget decrease supported by the subcouncil. Funds transferred to new projects, WPX.0013272 NW Equipment - Ward 38 and WPX.0013254 Elukhanyisweni Com Hall - Boxing Equipment.	Subcouncil Support

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45	WPX.0013194	Manenberg Library - Skills Programme	30 000	0	-30 000	Project cancelled by the subcouncil due to lack of capacity to implement. Funds transferred to WPX.0013099 ECD Equipment - Ward 45.	Library & Information Services
45	WPX.0013099	ECD Equipment - Ward 45	40 000	70 000	30 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project WPX.0013194 Manenberg Library - Skills Programme.	Social Development & ECD
Total for Subcouncil 14					0		
Subcouncil 15							
915	WPX.0013157	Recreation Days - Langa	200 000	0	-200 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds transferred to new project, CPX.0030107-F1 Langa Indoor Sports Complex - Gym Equipm.	Recreation & Parks
Total for Subcouncil 15					-200 000		
Subcouncil 17							
48	WPX.0012856	Capacity Building - Ward 48	80 000	18 090	-61 910	Budget decrease supported by the subcouncil. Funds transferred to CPX.0018446-F1 Further Upgrade POS - Penlyn Estate.	Subcouncil Support
49	WPX.0012994	Arts & Culture Programme - Ward 49	320 000	260 800	-59 200	Budget decrease supported by the subcouncil. Funds transferred to WPX.0013181 Park Attendants - Ward 49.	Social Development & ECD
49	WPX.0012857	Capacity Building - Ward 49	80 000	0	-80 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds reallocated to CPX.0018446-F1 Further Upgrade POS - Penlyn Estate. Supported by the subcouncil.	Subcouncil Support
49	WPX.0013282	NW Patrol Equipment - Ward 49	0	40 000	40 000	New project supported by the subcouncil. Funds transferred from cancelled projects CPX.0021765-F1 Athlone Library - Audio Visual Equipment and CPX.0021764-F1 Bridgetown Library - Furn & Equipment.	Support Services: S&S

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49	WPX.0013181	Park Attendants - Ward 49	160 000	219 200	59 200	Budget increase supported by the subcouncil. Funds transferred from WPX.0012994 Arts & Culture Programme - Ward 49.	Recreation & Parks
60	WPX.0012858	Capacity Building - Ward 60	85 000	0	-85 000	Project cancelled by the subcouncil due to the restrictions on gatherings imposed by COVID-19 regulations. Funds reallocated to CPX.0018446-F1 Further Upgrade POS - Penlyn Estate. Supported by the subcouncil.	Subcouncil Support
60	WPX.0013021	Mural Art Capacity Building - Ward 60	75 000	0	-75 000	Project cancelled by the subcouncil due to tender for Mural Art Capacity Building not being in place. Funds transferred to new project, CPX.0029977-F1 Upgrade Park - Smuts Rd Park.	Social Development & ECD
Total for Subcouncil 17					-261 910		
Subcouncil 18							
65	WPX.0012906	Grants-in-Aid - Ward 65	200 000	0	-200 000	Project cancelled by the subcouncil as applicants for the Grants-in-Aid were deemed non-compliant. Funds transferred to various projects within ward 65.	Subcouncil Support
65	WPX.0013264	Youth Programmes - Ward 65	0	120 000	120 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0012906 Grants-in-Aid - Ward 65.	Social Development & ECD
65	WPX.0013124	Youth & Seniors Programmes - Ward 65	60 000	140 000	80 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project WPX.0012906 Grants-in-Aid - Ward 65.	Recreation & Parks
66	WPX.0011635	Safety & Wellness: Seniors - Ward 66	120 000	170 000	50 000	Budget increase supported by the subcouncil. Funds transferred from CPX.0020377-F1 Bruce Road Hall - Equipment.	Social Development & ECD
Total for Subcouncil 18					50 000		
Grand Total					-511 910		