

## Ward Allocations: 2024/25

## Operating Amendments and Additions - January 2025

Ward	WBS Element	Project Title	Approved Budget 2024/25	Proposed Budget 2024/25	Increase/ Decrease	Motivation	Department
Subcouncil 1							
23	WPX.0013796	Traffic Services Overtime - Ward 23	370 000	180 000	-190 000	Budget reduced by the subcouncil in order to fund additional warranted traffic calming measures within the ward.	Public Safety
23	WPX.0015114	Environmental Awareness Programme - W23	0	20 000	20 000	Funding required for environmental youth programme in conjunction with PAAC Blaauwberg Nature Reserve. Supported by the subcouncil.	Environmental Management
23	WPX.0014001	Local Spatial Plan Project - Ward 23	20 000	0	-20 000	The project manager requested that the project be cancelled, due the fact that they have sufficient funds for the Local Spatial Planning project, within Ward 23. Funds reallocated to new project WPX.0015114 Environmental Awareness Programme - W23. Supported by the subcouncil.	Urban Planning & Design
107	WPX.0012925	Law Enforcement Overtime - Ward 107	80 000	192 500	112 500	Additional funding required to support the Community Clean-up operations in Ward 107 in order to cover overtime. Supported by the Subcouncil.	Public Safety
Total for Subcouncil 1					-77 500		
Subcouncil 2							
6	WPX.0015133	Stormwater Catchpits Cleaning - Ward 6	0	190 000	190 000	Funding required for additional cleaning of stormwater catchpits within Ward 6, Wallacedene. Supported by the Subcouncil.	Roads Infrastructure Management
6	WPX.0014664	Drivers Licence Training - Ward 6	290 000	0	-290 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
6	WPX.0015144	NW Equipment - Ward 6	0	100 000	100 000	Funding required for Neighbourhood watch patrol equipment for Wallacedene Neighbourhood Watch. Supported by the Subcouncil.	Support Services: S&S

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7	WPX.0015094	Job Creation - Ward 7	300 000	450 000	150 000	Additional funding required for the appointment of EPWP workers to conduct awareness programmes e.g. challenges on how to log queries, to determine community needs, to ensure service requests are completed. Also, creating awareness through Job Seeker Drives, reaching out to unemployed and ensure that they are registered on the Job Seeker Database. Ensuring recording service delivery complaints by conducting site inspections in Ward 7. Supported by the Subcouncil.	Public Empowerment & Development
7	WPX.0014660	Youth Upliftment Programmes - Ward 7	150 000	0	-150 000	Ward Councillor of Ward 7 opted to cancel the project as it is no longer a priority within the ward. Funding reallocated to an existing operating project WPX.0015094, Job Creation - Ward 7 to create additional job opportunities to unemployed individuals within Ward 7. Supported by the Subcouncil.	Community, Arts & Culture Development
101	WPX.0014665	Drivers Licence Training - Ward 101	180 000	0	-180 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
101	WPX.0015134	Stormwater Catchpits Cleaning - Ward 101	0	180 000	180 000	Funding required for additional cleaning of stormwater catchpits within Ward 101, Bloekombos. Supported by the Subcouncil.	Roads Infrastructure Management
<b>Total for Subcouncil 2</b>					<b>0</b>		
<b>Subcouncil 3</b>							
113	WPX.0015136	Active Seniors Programme - Ward 113	0	18 500	18 500	Funding required for The Active Seniors Premier League Programme which provides a variety of recreational games and activities for adults over 60 years. Supported by the Subcouncil.	Recreation & Parks
113	WPX.0013989	Maintenance Bat boxes - Ward 113	18 500	0	-18 500	Project no longer required as bat boxes have been stolen. Funds reallocated to WPX.0015136 Active Seniors Programme - Ward 113. Supported by the Subcouncil.	Environmental Management
<b>Total for Subcouncil 3</b>					<b>0</b>		

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Subcouncil 4							
28	WPX.0014666	Driver License Training - Ward 28	100 000	50 000	-50 000	Budget reduced due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
28	WPX.0015158	Park Buddies - Ward 28	0	50 000	50 000	Funding required for the appointment of EPWP workers at Clays Park and Snaresbrook Park to attend to general repairs, cleaning, and horticultural maintenance. Supported by the Subcouncil.	Recreation & Parks
Total for Subcouncil 4					0		
Subcouncil 5							
13	WPX.0014267	Situational Crime Prevention - Ward 13	200 000	0	-200 000	Project cancelled due the fact that the Subcouncil have sufficient funds for the Situational Crime Prevention from the Subcouncil Allocation funding for Subcouncil 5. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Support Services: S&S
Total for Subcouncil 5					-200 000		
Subcouncil 7							
1	WPX.0014965	Law Enforcement Overtime - Ward 1	150 000	0	-150 000	Project cancelled as provision was made for this project funded from the Subcouncil Allocations budget of Subcouncil 3 who will manage the project for the remainder of this financial year. Funds reallocation to CPX.0037178-F1 Footpaths Replacement Phase 2 - Ward 1. Supported by the Subcouncil.	Public Safety
Total for Subcouncil 7					-150 000		
Subcouncil 8							
15	WPX.0013645	Grants-in-Aid - Ward 15	300 000	270 000	-30 000	Budget reduced as non-compliant Grants-in-Aid applications received, with consideration being given to a more pressing project, namely, installation of one speedhump in College Road, Helderberg. Supported by the Subcouncil.	Citizen Interface

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<b>Total for Subcouncil 8</b>					<b>-30 000</b>		
<b>Subcouncil 9</b>							
18	WPX.0014620	Job Creation: Rodent Control - Ward 18	100 000	300 000	200 000	Additional funding required for the appointment of EPWP workers to reduce proliferation of rodents infestation, prevent the spread communicable diseases and alleviate the burden of preventable disease on the health system and subsequent loss of life and property in vulnerable communities. Supported by the Subcouncil.	City Health
87	WPX.0014652	Job Creation: Rodent Control - Ward 87	50 000	150 000	100 000	Additional funding required for the appointment of EPWP workers to reduce proliferation of rodents infestation, prevent the spread communicable diseases and alleviate the burden of preventable disease on the health system and subsequent loss of life and property in vulnerable communities. Supported by the Subcouncil.	City Health
89	WPX.0013421	Job Creation: Rodent Control - Ward 89	200 000	400 000	200 000	Additional funding required for the appointment of EPWP workers to reduce proliferation of rodents infestation, prevent the spread communicable diseases and alleviate the burden of preventable disease on the health system and subsequent loss of life and property in vulnerable communities. Supported by the Subcouncil.	City Health
90	WPX.0014651	Job Creation: Rodent Control - Ward 90	250 000	450 000	200 000	Additional funding required for the appointment of EPWP workers to reduce proliferation of rodents infestation, prevent the spread communicable diseases and alleviate the burden of preventable disease on the health system and subsequent loss of life and property in vulnerable communities. Supported by the Subcouncil.	City Health
91	WPX.0013422	Job Creation: Rodent Control - Ward 91	150 000	250 000	100 000	Additional funding required for the appointment of EPWP workers to reduce proliferation of rodents infestation, prevent the spread communicable diseases and alleviate the burden of preventable disease on the health system and subsequent loss of life and property in vulnerable communities. Supported by the Subcouncil.	City Health

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93	WPX.0015141	Job Creation: Rodent Control - Ward 93	0	150 000	150 000	Funding required for the appointment of EPWP workers to reduce proliferation of rodents infestation, prevent the spread communicable diseases and alleviate the burden of preventable disease on the health system and subsequent loss of life and properly in vulnerable communities. Supported by the Subcouncil.	City Health
909	WPX.0014678	Drivers Licence Training - Subcouncil 9	1 250 000	0	-1 250 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
<b>Total for Subcouncil 9</b>					<b>-300 000</b>		
<b>Subcouncil 11</b>							
30	WPX.0014637	Learners License Training - Ward 30	100 000	50 000	-50 000	Budget reduced due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
30	WPX.0014697	Drivers License Training - Ward 30	100 000	92 500	-7 500	Budget reduced due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
30	WPX.0015131	Community Clean Up - Ward 30	0	57 500	57 500	Funding required for the employment of EPWP workers assigned to do area cleaning work in and around CRUs and hotspot areas where illegal dumping occurs within the CRUs in ward 30. Supported by the Subcouncil.	Public Housing
47	WPX.0015156	Recreation Programmes - Ward 47	0	50 000	50 000	Funding required for recreational programmes for a Kiddies Club in Ward 47. Supported by the Subcouncil.	Recreation & Parks
47	WPX.0014982	Hanover Park Civic Centre - Mirrors	50 000	0	-50 000	Project cancelled, because the quotes obtained were higher than the approved budget. Funds reallocated to WPX.0015156 Recreation Programmes - Ward 47. Supported by the Subcouncil.	Recreation & Parks

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<b>Total for Subcouncil 11</b>					<b>0</b>		
<b>Subcouncil 12</b>							
82	WPX.0015160	Parks Maintenance - Ward 82	0	31 143	31 143	Funding required for the appointment of EPWP workers to clean and maintain parks within Ward 82. Supported by the Subcouncil.	Recreation & Parks
<b>Total for Subcouncil 12</b>					<b>31 143</b>		
<b>Subcouncil 13</b>							
34	WPX.0014599	Learner Drivers Licence Training - W34	200 000	0	-200 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
34	WPX.0015161	Arts and Culture Showcasing - Ward 34	0	50 000	50 000	Funding required for Arts and Culture Showcasing in Ward 34. The Showcase may be implemented in ways such as but not limited to: displays, events or tours. Supported by the Subcouncil.	Community, Arts & Culture Development
34	WPX.0015146	NW Equipment - Ward 34	0	150 000	150 000	Funding required for Neighbourhood watch patrol equipment for Siyazama, Kwakhanya, Fire Burn, Masiqhame and Sisisithemba Neighbourhood Watch. Supported by the Subcouncil.	Support Services: S&S
36	WPX.0015167	Heritage Showcase - Ward 36	0	150 000	150 000	Funding required to showcase aspects of Traditional / Indigenous heritage within the Ward. The Showcase may be implemented in ways such as but not limited to: displays, events or tours. Supported by the Subcouncil.	Community, Arts & Culture Development
36	WPX.0015115	Green Jobs - Ward 36	0	200 000	200 000	Funding required for the appointment of EPWP workers for the removal of invasive alien vegetation in the greenbelt areas in Ward 36. Green Jobs project focusing on improving ecosystems service delivery, creating green, healthy and safe natural environments. Supported by the Subcouncil.	Environmental Management
36	WPX.0014600	Learner Drivers Licence Training - W36	450 000	0	-450 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration

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36	WPX.0014768	Arts & Culture Programme - Ward 36	150 000	0	-150 000	The Arts & Culture programme is cancelled as the scope was not in line with the actual implementation and the basket of services for Community, Arts & Culture Department. Funds reallocated to other priority projects within the ward. Supported by the Subcouncil.	Community, Arts & Culture Development
36	WPX.0015152	Park Buddies - Ward 36	0	75 000	75 000	Funding required for the employment of local labour for persons in the proximity of the identified parks through the Expanded Public Works Programme to attend to litter picking, caretaker and cleaning duties. Supported by the Subcouncil.	Recreation & Parks
37	WPX.0014296	Arts & Culture Programme - Ward 37	100 000	0	-100 000	The Arts & Culture programme is cancelled as the scope was not in line with the actual implementation and the basket of services for Community, Arts & Culture Department. Funds reallocated to other priority projects within the ward. Supported by the Subcouncil.	Community, Arts & Culture Development
37	WPX.0015162	Heritage Showcase - Ward 37	0	150 000	150 000	Funding required to showcase aspects of Traditional / Indigenous heritage within the Ward. The Showcase may be implemented in ways such as but not limited to: displays, events or tours. Supported by the Subcouncil.	Community, Arts & Culture Development
37	WPX.0015163	Gender Awareness Programme - Ward 37	0	150 000	150 000	Funding required for a Gender Awareness Programme that will be implemented by the line department together with NGO partners in Ward 37. The programmes will focus on women, men and children raising awareness on social issues such as gender based violence, missing children and human trafficking. Supported by the Subcouncil.	Community, Arts & Culture Development
37	WPX.0014691	Learner Drivers Licence Training - W37	200 000	0	-200 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
38	WPX.0014693	Learner Drivers Licence Training - W38	200 000	0	-200 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration

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39	WPX.0014694	Learner Drivers Licence Training - W39	100 000	0	-100 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
39	WPX.0014794	Capacity Building: Seniors - Ward 39	150 000	300 000	150 000	Additional funding required for Seniors workshop and capacity building on wills, health, wellness, safety, substance abuse and rights of the elderly. Supported by the Subcouncil.	Community, Arts & Culture Development
39	WPX.0014795	Youth Career Development - Ward 39	50 000	100 000	50 000	Additional funding required for a youth career support programme consisting of career information sessions on career options as well as the provision of stationery and books that will support the learners at schools in the ward as well as feeder schools. Supported by the Subcouncil.	Community, Arts & Culture Development
39	WPX.0013672	Area Cleaning - Ward 39	400 000	200 000	-200 000	Budget reduced to fund other priority projects in the ward. Funds transferred to WPX.0014794 Capacity Building: Seniors - Ward 39 and WPX.0014795 Youth Career Development - Ward 39. Supported by the Subcouncil.	Waste Services
39	WPX.0015164	Heritage Showcase - Ward 39	0	100 000	100 000	Funding required to showcase aspects of Traditional / Indigenous heritage within the Ward. The Showcase may be implemented in ways such as but not limited to: displays, events or tours. Supported by the Subcouncil.	Community, Arts & Culture Development
40	WPX.0014696	Drivers License Training - Ward 40	150 000	0	-150 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
40	WPX.0014625	Green Jobs - Ward 40	300 000	450 000	150 000	Additional funding required for the appointment of EPWP workers for the removal of invasive alien vegetation in the greenbelt areas in Ward 40. Green Jobs project focusing on improving ecosystems service delivery, creating green, healthy and safe natural environments. Supported by the Subcouncil.	Environmental Management
41	WPX.0014104	Sports Tournament - Ward 41	200 000	100 000	-100 000	Budget reduced to fund another priority project in the ward, WPX.0014359 Gugulethu Meat Market - Assistants. Supported by the Subcouncil.	Recreation & Parks



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41	WPX.0014359	Gugulethu Meat Market - Assistants	0	100 000	100 000	Funding required for the appointment of EPWP workers to attend to the cleaning of the market, check and report repairs and maintenance works and informal trading education and awareness. Supported by the Subcouncil.	Economic Development & Investment
41	WPX.0015116	Green Jobs - Ward 41	0	100 000	100 000	Funding required for the appointment of EPWP workers for the removal of invasive alien vegetation in the greenbelt areas in Ward 41. Green Jobs project focusing on improving ecosystems service delivery, creating green, healthy and safe natural environments. Supported by the Subcouncil.	Environmental Management
41	WPX.0014695	Learner Drivers Licence Training - W41	100 000	0	-100 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
80	WPX.0015168	Heritage Showcase - Ward 80	0	100 000	100 000	Funding required to showcase aspects of Traditional / Indigenous heritage within the Ward. The Showcase may be implemented in ways such as but not limited to: displays, events or tours. Supported by the Subcouncil.	Community, Arts & Culture Development
80	WPX.0014332	Arts & Culture Programme - Ward 80	100 000	0	-100 000	The Arts & Culture programme is cancelled as the scope was not in line with the actual implementation and the basket of services for Community, Arts & Culture Department. Funds reallocated to other priority projects within the ward. Supported by the Subcouncil.	Community, Arts & Culture Development
<b>Total for Subcouncil 13</b>					<b>-375 000</b>		
<b>Subcouncil 14</b>							
19	WPX.0014700	Learners & Drivers Lic Training - W19	250 000	0	-250 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration

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19	WPX.0015117	Green Jobs - Ward 19	0	250 000	250 000	Funding required for the appointment of EPWP workers for the removal of invasive alien vegetation in the greenbelt areas in Ward 19. Green Jobs project focusing on improving ecosystems service delivery, creating green, healthy and safe natural environments. Supported by the Subcouncil.	Environmental Management
114	WPX.0015142	Job Creation: Rodent Control - Ward 114	0	300 000	300 000	Funding required for the appointment of EPWP workers to reduce proliferation of rodents infestation, prevent the spread communicable diseases and alleviate the burden of preventable disease on the health system and subsequent loss of life and property in vulnerable communities. Supported by the Subcouncil.	City Health
<b>Total for Subcouncil 14</b>					<b>300 000</b>		
<b>Subcouncil 16</b>							
77	WPX.0015165	Capacity Building for Seniors - Ward 77	0	75 000	75 000	Funding required for support programme & awareness raising initiatives to older persons. The intervention is aimed at promoting healthy and active aging & will provide participants with a range of resources and information in relation to issue confronted by older persons. Supported by the Subcouncil.	Community, Arts & Culture Development
77	WPX.0014606	Rose Street Stables - Concept Design	150 000	300 000	150 000	Additional funding required for the design and future planning of the Rose Street Stables in Bo-Kaap. Supported by the Subcouncil.	Urban Planning & Design
77	WPX.0014698	Learner Drivers Licence Training - W77	300 000	0	-300 000	Project cancelled due to the hold on and uncertainty around Tender 135C/2021/22 and the impact it has on the implementation of Urban Regeneration projects. Funding reallocated to other priority projects within the ward. Supported by the Subcouncil.	Urban Regeneration
77	WPX.0015166	Fieldworkers Overtime - Ward 77	0	75 000	75 000	Funding required for overtime for operations in the ward done by permanent field workers for Community, Arts & Culture Development who are engaging with the homeless. Supported by the Subcouncil.	Community, Arts & Culture Development
<b>Total for Subcouncil 16</b>					<b>0</b>		

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Subcouncil 18							
66	WPX.0014787	Sport & Rec Youth Programme - Ward 66	200 000	0	-200 000	Administrative Adjustment: Budget moved to WPX.0015137 Sport & Rec Youth Programme - Ward 66 with correct cost centre.	Recreation & Parks
66	WPX.0015137	Sport & Rec Youth Programme - Ward 66	0	200 000	200 000	Administrative Adjustment: Budget moved from WPX.0014787 Sport & Rec Youth Programme - Ward 66 due to incorrect cost centre.	Recreation & Parks
Total for Subcouncil 18					0		
Subcouncil 20							
62	WPX.0014931	Seniors Programmes - Ward 62	50 000	0	-50 000	This project could no longer be implemented by the department due to staff resignations and thus there were no staff that could run the Mobile Recreation Unit. Funding reallocated to CPX.0040659-F1 Alphen Common - Rubber Matting. Supported by the Subcouncil.	Recreation & Parks
62	WPX.0014809	Youth Programmes - Ward 62	50 000	0	-50 000	This project could no longer be implemented by the department due to staff resignations and thus there were no staff that could run the Mobile Recreation Unit. Funding reallocated to CPX.0040659-F1 Alphen Common - Rubber Matting. Supported by the Subcouncil.	Recreation & Parks
63	WPX.0015113	Maintenance CCTV/LPR Cameras - Ward 63	0	80 000	80 000	Funding required for the maintenance of CCTV/LPR Cameras in Ward 63. Supported by the Subcouncil.	Metropolitan Police Services
63	WPX.0014178	NW Equipment - Ward 63	80 000	0	-80 000	Project cancelled as the registered neighbourhood watches in the ward received equipment in the previous financial year and thus do not require support in the current financial year. Funds reallocated to WPX.0015113 Maintenance CCTV/LPR Cameras - Ward 63. Supported by the Subcouncil.	Support Services: S&S
63	WPX.0014635	Southfield Library - Outreach Programme	10 000	18 000	8 000	Additional funding required for the purchasing of materials and resources for various outreach programmes held throughout the financial year to promote the services of the library as well as promote and encourage a culture of reading. Supported by the Subcouncil.	Library & Information Services

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63	WPX.0014634	Southfield Lib - Mobile Science Cen Prog	8 000	0	-8 000	Two RFQs were advertised for this programme, but there was no success in obtaining a vendor to carry out the programme. Project cancelled and funding reallocated to WPX.0014635 Southfield Library - Outreach Programme. Supported by the Subcouncil.	Library & Information Services
71	WPX.0014188	NW Equipment - Ward 71	30 000	0	-30 000	Project cancelled as the Westlake Neighbourhood Watch is no longer accredited. Funds reallocated to WPX.0014534 Traffic Services Overtime - Ward 71. Supported by the Subcouncil.	Support Services: S&S
71	WPX.0014534	Traffic Services Overtime - Ward 71	105 000	135 000	30 000	Funding required for overtime for additional traffic enforcement within Ward 71. Supported by the Subcouncil.	Public Safety
<b>Total for Subcouncil 20</b>					<b>-100 000</b>		
<b>Grand Total</b>					<b>-901 357</b>		