



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 1.3

2022/23 WARD ALLOCATIONS OPERATING AMENDMENTS AND ADDITIONS (JANUARY 2023)

Ward Allocations: 2022/23

Operating Amendments and Additions - January 2023

Ward	WBS Element	Project Title	Approved Budget 2022/23	Proposed Budget 2022/23	Increase/ Decrease	Motivation	Department
Subcouncil 1							
107	WPX.0013586	Sport & Rec Programme - Ward 107	30 000	0	-30 000	Project cancelled by the subcouncil due to the project no longer being feasible. Funds transferred to new project Kildare Park - Upgrade.	Recreation & Parks
23	WPX.0013796	Traffic Services Overtime - Ward 23	0	130 000	130 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Operational Coordination
23	WPX.0013797	Elderly Programme - Ward 23	0	20 000	20 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
29	WPX.0013627	Annual Champion Awards - Ward 29	30 000	102 980	72 980	Budget increase supported by the subcouncil. Funds transferred from WPX.0013575 Sport Tournament - Ward 29.	Citizen Interface
29	WPX.0013575	Sport Tournament - Ward 29	100 000	27 020	-72 980	Savings realised. Funds reallocated to WPX.0013627 Annual Champion Awards - Ward 29. Supported by the subcouncil.	Recreation & Parks
29	WPX.0013773	Law Enforcement Overtime - Ward 29	0	20 000	20 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Operational Coordination
32	WPX.0013774	Law Enforcement Overtime - Ward 32	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Operational Coordination
Total for Subcouncil 1					240 000		
Subcouncil 2							
6	WPX.0013374	Sports Programmes - Ward 6	60 000	0	-60 000	Project cancelled by the subcouncil due to the project no longer being feasible. Funds transferred to WPX.0013446 NW Equipment - Ward 6.	Recreation & Parks
6	WPX.0013446	NW Equipment - Ward 6	50 000	110 000	60 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project WPX.0013374 Sports Programmes - Ward 6.	Support Services: S&S
Total for Subcouncil 2					0		

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Subcouncil 4							
26	WPX.0013818	Leonsdale CRU - Repairs & Maintenance	0	200 000	200 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0013145 Leonsdale CRU - Repairs & Maintenance.	Public Housing
26	WPX.0013145	Horticultural Maintenance - Ward 26	200 000	0	-200 000	Project cancelled by the subcouncil due to term tender delays which puts the planned budget at risk. Funds transferred to new project Leonsdale CRU - Repairs & Maintenance.	Recreation & Parks
Total for Subcouncil 4					0		
Subcouncil 5							
22	WPX.0011463	Caretaker - Chestnut Reading Room	100 000	50 000	-50 000	Budget reduced by the subcouncil to accommodate a new reading room in Bishop Lavis. Funds transferred to a new project Caretaker Reading Room - Bishop Lavis.	Public Housing
22	WPX.0013844	Caretaker Reading Room - Bishop Lavis	0	50 000	50 000	New project supported by the subcouncil. Funds transferred from WPX.0011463 Caretaker - Chestnut Reading Room.	Public Housing
Total for Subcouncil 5					0		
Subcouncil 6							
10	WPX.0012589	Capacity Building - Ward 10	50 000	0	-50 000	Project cancelled by the subcouncil to reallocate funds to projects that will have a better impact in the community. Funds transferred to WPX.0012888 Area Cleaning - Ravensmead Flats.	Citizen Interface
10	WPX.0012888	Area Cleaning - Ravensmead Flats	130 000	180 000	50 000	Budget increase supported by the subcouncil. Funds transferred from WPX.0012589 Capacity Building - Ward 10.	Public Housing
2	WPX.0012587	Capacity Building - Ward 2	25 000	16 871	-8 129	Budget decreased by the subcouncil to reallocate funds to projects that will have a better impact in the community. Funds transferred to WPX.0012912 NW Equipment - Ward 2.	Citizen Interface

Ward	WBS Element	Project Title	Approved Budget 2022/23	Proposed Budget 2022/23	Increase/ Decrease	Motivation	Department
2	WPX.0012912	NW Equipment - Ward 2	40 000	48 129	8 129	Budget increase supported by the subcouncil. Funds transferred from WPX.0012587 Capacity Building - Ward 2.	Support Services: S&S
Total for Subcouncil 6					0		
Subcouncil 7							
105	WPX.0012911	NW Equipment - Ward 105	30 000	0	-30 000	Project cancelled by the subcouncil due to the Neighbourhood Watch no longer being accredited with DOCS. Funds transferred to CPX.0030453-F1 Joostenberg Park - Upgrade.	Support Services: S&S
Total for Subcouncil 7					-30 000		
Subcouncil 8							
100	WPX.0013528	Food Garden Support - Ward 100	50 000	0	-50 000	Project cancelled by the subcouncil as the community priority needs of this wards have changed. Funds transferred to new project Hendon Park Resort - Kitchen Equipment.	Citizen Interface
84	WPX.0013646	Festival of Lights - Ward 84	50 000	0	-50 000	Project cancelled by the subcouncil as the community priority needs of this wards have changed. Funds transferred to CPX.0030623-F1 Sidewalk Construction - Ward 84.	Citizen Interface
85	WPX.0013530	Food Garden Support - Ward 85	50 000	0	-50 000	Project cancelled by the subcouncil as the community priority needs of this wards have changed. Funds transferred to new projects in Ward 85.	Citizen Interface
85	WPX.0013763	Abrahams Park - Mural Art Wall	0	10 000	10 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0013530 Food Garden Support - Ward 85.	Recreation & Parks
Total for Subcouncil 8					-140 000		
Subcouncil 10							
96	WPX.0013731	Job Creation: Rodent Control - Ward 96	0	180 000	180 000	New project supported by the subcouncil. Funds transferred from cancelled project CPX.0030559-F1 Streetlight LED Retrofit - Ward 96.	City Health

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Total for Subcouncil 10					180 000		
Subcouncil 11							
48	WPX.0013539	Grants-in-Aid - Ward 48	50 535	0	-50 535	Project cancelled by the subcouncil as the application for Grants-in-Aid 2022/23 funding was advertised, the closing date for submission of applications was 1 June 2022. The Subcouncil received no applications. Funds transferred to new projects Dove Park - Upgrade and Belthorn Park - Upgrade.	Citizen Interface
Total for Subcouncil 11					-50 535		
Subcouncil 13							
34	WPX.0013861	Sakhwatsha Park - Maintenance	0	130 000	130 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
34	WPX.0013752	NW Equipment - Ward 34	0	200 000	200 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Support Services: S&S
34	WPX.0013798	Women Empowerment - Ward 34	0	90 000	90 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
34	WPX.0013862	Sports Carnival - Ward 34	0	250 000	250 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
34	WPX.0013864	Park Buddies - Ward 34	0	400 000	400 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
34	WPX.0013838	Browns Farm Community Hall - Furniture	0	10 243	10 243	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
34	WPX.0009935	Area Cleaning - Ward 34	0	400 000	400 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Waste Services
36	WPX.0013799	Capacity Building: Seniors - Ward 36	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
36	WPX.0013800	Persons with disabilities support - W36	0	40 000	40 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
36	WPX.0013821	Youth Skills Development - Ward 36	0	200 000	200 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD

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36	WPX.0013812	Sports Tournament - Ward 36	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
36	WPX.0013816	Crossroads MPC - Furniture	0	10 240	10 240	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
36	WPX.0013814	Crossroads MPC - Building Repairs	0	170 000	170 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
36	WPX.0013754	NW Equipment - Ward 36	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Support Services: S&S
36	WPX.0013687	Drug Rehabilitation Programme - Ward 36	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	City Health
37	WPX.0013749	Sports Carnival - Ward 37	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
37	WPX.0013824	Youth Skills Development - Ward 37	0	120 000	120 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
37	WPX.0013823	Persons with disabilities support - W37	0	50 000	50 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
37	WPX.0013822	Capacity Building: Seniors - Ward 37	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
37	WPX.0013825	Art & Culture Programme - Ward 37	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
37	WPX.0013802	Millers Camp Hall - Furniture	0	9 900	9 900	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
37	WPX.0013804	Zolani Centre - Furniture	0	9 900	9 900	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
37	WPX.0012723	Area Cleaning - Ward 37	0	260 000	260 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Waste Services
37	WPX.0013865	Leadership Skills Dev - Ward 37	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
38	WPX.0011310	NW Equipment - Ward 38	50 000	190 000	140 000	Budget increase funded from previously unallocated funds. Supported by the subcouncil.	Support Services: S&S

Ward	WBS Element	Project Title	Approved Budget 2022/23	Proposed Budget 2022/23	Increase/ Decrease	Motivation	Department
38	WPX.0013785	KTC Community Hall - Furniture	0	33 000	33 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
38	WPX.0013783	Endlovini Community Hall - Furniture	0	33 000	33 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
38	WPX.0013826	Skills Development - Ward 38	0	50 000	50 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
38	WPX.0013807	Sports Tournament - Ward 38	0	150 000	150 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
38	WPX.0013828	Heritage Day Programme - Ward 38	0	50 000	50 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
38	WPX.0013827	Work Skills Programmes - Ward 38	0	300 000	300 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
39	WPX.0013787	Ikhwezi Community Hall - Furniture	0	9 900	9 900	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
39	WPX.0013767	Gugulethu Civic Hall - Furniture	0	9 900	9 900	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
39	WPX.0013686	Honouring of Calendar Events - Ward 39	0	165 000	165 000	New project funded from previously unallocated funds. Supported by the subcouncil.	City Health
39	WPX.0013756	NW Equipment - Ward 39	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Support Services: S&S
39	WPX.0013672	Area Cleaning - Ward 39	0	170 000	170 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Waste Services
39	WPX.0013866	Skills Capacity Building - Ward 39	0	70 000	70 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
39	WPX.0013769	Elukhanyisweni Comm Hall - Furniture	0	9 900	9 900	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
41	WPX.0013831	Heritage Day Programme - Ward 41	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
41	WPX.0012235	NW Equipment - Ward 41	50 000	150 000	100 000	Budget increase funded from previously unallocated funds. Supported by the subcouncil.	Support Services: S&S

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41	WPX.0000413	Area Cleaning - Ward 41	0	200 000	200 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Waste Services
41	WPX.0013685	Honouring of Calendar Events - Ward 41	0	200 000	200 000	New project funded from previously unallocated funds. Supported by the subcouncil.	City Health
41	WPX.0013830	Persons with disabilities support - W41	0	40 000	40 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
41	WPX.0013829	Capacity Building: Seniors - Ward 41	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
41	WPX.0013793	Sports Tournament - Ward 41	0	205 000	205 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
80	WPX.0013832	Capacity Building: Seniors - Ward 80	0	150 000	150 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
80	WPX.0000431	Area Cleaning - Ward 80	0	330 000	330 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Waste Services
80	WPX.0013840	Ruth First Comm Hall - Furniture	0	136 000	136 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
80	WPX.0013835	Heritage Day Programme - Ward 80	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
80	WPX.0013747	Sports Tournament - Ward 80	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Recreation & Parks
80	WPX.0013758	NW Equipment - Ward 80	0	220 000	220 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Support Services: S&S
80	WPX.0013834	Persons with disabilities support - W80	0	40 000	40 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
80	WPX.0013833	Youth Career Development - Ward 80	0	50 000	50 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Social Development & ECD
Total for Subcouncil 13					6 511 983		
Subcouncil 14							
30	WPX.0012975	Learners Licence Training - Ward 30	100 000	0	-100 000	Project transferred to Urban Regeneration department for implementation. Supported by the subcouncil.	Citizen Interface

Ward	WBS Element	Project Title	Approved Budget 2022/23	Proposed Budget 2022/23	Increase/ Decrease	Motivation	Department
30	WPX.0013742	Learners Licence Training - Ward 30	0	100 000	100 000	Project transferred from WPX.0012975 in Subcouncils Area Central department. Supported by the subcouncil.	Urban Regeneration
40	WPX.0013045	Youth Skills Development - Ward 40	150 000	0	-150 000	Funds reallocated to project, Music Festival - Ward 40, which is in line with the project's original intention. Supported by the subcouncil.	Social Development & ECD
40	WPX.0013743	Learners Licence Training - Ward 40	0	150 000	150 000	Project transferred from WPX.0013636 in Subcouncils Area Central department. Supported by the subcouncil.	Urban Regeneration
40	WPX.0013722	Grants-in-Aid - Ward 40	0	300 000	300 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0013637 Capacity Building - Ward 40.	Citizen Interface
40	WPX.0013744	Drivers Licence Training - Ward 40	0	150 000	150 000	Project transferred from WPX.0013636 in Subcouncils Area Central department. Supported by the subcouncil.	Urban Regeneration
40	WPX.0013637	Capacity Building - Ward 40	300 000	0	-300 000	Project cancelled by the subcouncil. Funds transferred to new project Grants-in-Aid - Ward 40.	Citizen Interface
40	WPX.0013636	Drivers Licence Training - Ward 40	300 000	0	-300 000	Project transferred to Urban Regeneration department for implementation. Supported by the subcouncil.	Citizen Interface
40	WPX.0013836	Music Festival - Ward 40	0	150 000	150 000	New project supported by the subcouncil. Funds transferred from WPX.0013045 Youth Skills Development - Ward 40.	Social Development & ECD
46	WPX.0013638	Capacity Building - Ward 46	120 000	0	-120 000	Project cancelled by the subcouncil. Funds transferred to new project Grants-in-Aid - Ward 46.	Citizen Interface
46	WPX.0013723	Grants-in-Aid - Ward 46	0	120 000	120 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0013638 Capacity Building - Ward 46.	Citizen Interface
Total for Subcouncil 14					0		
Subcouncil 16							
77	WPX.0012924	Roeland St FS - Programmes	150 000	0	-150 000	Project cancelled by the subcouncil due to implementation challenges and the community no longer requiring the projects. Funds transferred to new project Roeland St FS - Repairs & Maintenance.	Fire Services

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77	WPX.0013684	Roeland St FS - Repairs & Maintenance	0	150 000	150 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0012924 Roeland St FS - Programmes.	Fire Services
Total for Subcouncil 16					0		
Subcouncil 17							
81	WPX.0013648	Job creation - Ward 81	80 000	0	-80 000	Project cancelled by the subcouncil due the fact that the key performance areas of the EPWP clerical employment opportunity is regarded as work being performed of a permanent nature. This will place the City at risk should of a potential labour dispute. Funds transferred to new project Environmental Awareness Programmes - W81.	Citizen Interface
81	WPX.0013721	Environmental Awareness Programmes - W81	0	80 000	80 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0013648 Job creation - Ward 81.	Environmental Management
Total for Subcouncil 17					0		
Subcouncil 19							
45	WPX.0013852	NW Equipment - Ward 45	0	200 000	200 000	New project funded from additional allocation. Supported by the subcouncil.	Support Services: S&S
45	WPX.0013842	Green Jobs - Subcouncil 19	0	300 000	300 000	New project funded from additional allocation. Supported by the subcouncil.	Environmental Management
Total for Subcouncil 19					500 000		
Subcouncil 20							
73	WPX.0013546	Grants-in-Aid - Ward 73	214 000	284 000	70 000	Budget increase supported by the subcouncil. Funds transferred from cancelled project WPX.0013542 Job Creation - Ward 73.	Citizen Interface

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73	WPX.0013542	Job Creation - Ward 73	70 000	0	-70 000	Project cancelled by the subcouncil due to the fact that the Directorate, Corporate Services, no longer accepts operational EPWP projects that can be deemed of a permanent nature. Funds transferred to WPX.0013546 Grants-in-Aid - Ward 73.	Citizen Interface
Total for Subcouncil 20					0		
Subcouncil 21							
14	WPX.0013811	Happy Valley Hall - Furniture	0	50 000	50 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0013532 Blackheath Community Hall - Furniture.	Recreation & Parks
14	WPX.0013809	Blackheath Community Hall - Furniture	0	50 000	50 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0013532 Blackheath Community Hall - Furniture.	Recreation & Parks
14	WPX.0013532	Skills Development - Ward 14	100 000	0	-100 000	Project cancelled by the subcouncil as the quotes received exceeded the budget.	Citizen Interface
19	WPX.0013522	Covid-19 Ambassadors - Ward 19	200 000	0	-200 000	Project cancelled by the subcouncil as Covid-19 Ambassadors are no longer required. Funds transferred to new project Learner Licence Training - Ward 19.	Citizen Interface
19	WPX.0013745	Learner Licence Training - Ward 19	0	250 000	250 000	New project supported by the subcouncil. Funds transferred from CPX.0030438-F1 Traffic Calming - Ward 19 and cancelled project WPX.0013522 Covid-19 Ambassadors - Ward 19.	Urban Regeneration
19	WPX.0013527	Business Entrepreneurship Survey - W19	100 000	0	-100 000	Project cancelled by the subcouncil as the quotes received exceeded the budget. Funds transferred to new project NW Equipment - Ward 19.	Citizen Interface
19	WPX.0013760	NW Equipment - Ward 19	0	100 000	100 000	New project supported by the subcouncil. Funds transferred from cancelled project WPX.0013527 Business Entrepreneurship Survey - W19.	Support Services: S&S
Total for Subcouncil 21					50 000		
Grand Total					7 261 448		