

Ward Allocations: 2015/16

Proposed Operating Amendments

Ward	WBS Element	Project Description	Approved Budget 2015/16	Proposed Budget 2015/16	Increase/ Decrease	Motivation	Department
Subcouncil 3 De Grendel							
70	N16.00059	Grants-in-Aid Ward 70	80 000	0	-80 000	Project cancelled by subcouncil. R30 000 transferred to N16.00270 Capacity session for Seniors and R50 000 transferred to N16.00274 Maintenance of Arts & Culture Centre.	Councillor & Sub Council Support
70	N16.00270	Capacity session for Seniors	0	30 000	30 000	New project supported by subcouncil. Funds transferred from N16.00059 Grants-in-Aid ward 70.	Councillor & Sub Council Support
70	N16.00274	Maintenance of Arts & Culture Centre	0	50 000	50 000	New project supported by subcouncil. Funds transferred from N16.00059 Grants-in-Aid ward 70.	Arts & Culture
Total for Subcouncil 3 De Grendel					0		
Xolani Mbundu Subcouncil 9							
18	N16.00271	Senior Citizens Function	0	50 000	50 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Councillor & Sub Council Support
18	N16.00552	Youth program - Employment Skills	0	50 000	50 000	New project funded from previously unallocated funds. Supported by the subcouncil.	District Service Delivery
18	N16.00553	Awareness on Drug & Substance Abuse	0	50 000	50 000	New project funded from previously unallocated funds. Supported by the subcouncil.	District Service Delivery
18	N16.91063	Subcouncil 09 Sport Tournament	0	150 000	150 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Sport, Recreation and Amenities
87	N16.00269	Area Cleaning: Job Creation	0	80 000	80 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Solid Waste Management
89	N16.00135	Arts & Culture Event: Heritage Month	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Arts & Culture
89	N16.00272	Environmental Health: Job Creation	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Khayelitsha Sub District
90	N16.00273	Environmental Health: Job Creation	0	100 000	100 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Khayelitsha Sub District

<i>Ward</i>	<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2015/16</i>	<i>Proposed Budget 2015/16</i>	<i>Increase/ Decrease</i>	<i>Motivation</i>	<i>Department</i>
91	N16.00116	Environmental Health: Job Creation	30 000	50 000	20 000	R20 000 increase funded from previously unallocated funds. Supported by the subcouncil.	Khayelitsha Sub District
91	N16.00276	Grants-in-Aid Ward 91	0	50 000	50 000	New project funded from previously unallocated funds. Supported by the subcouncil.	Councillor & Sub Council Support
909	N16.00127	Ward Allocations 1516 - Subcouncil 9	750 000	0	-750 000	Funds allocated to new projects. Supported by the subcouncil.	Councillor & Sub Council Support
Total for Xolani Mbundu Subcouncil 9					0		
Subcouncil 11							
49	N16.94032	Parkee Maintenance team	150 000	0	-150 000	Project cancelled by the subcouncil and funds transferred to N16.00551 Youth Development & Job Creation Project.	City Parks
49	N16.00551	Youth Development & Job Creation Project	0	150 000	150 000	New project supported by the subcouncil. Funds transferred from N16.94032 Parkee Maintenance team.	District Service Delivery
Total for Subcouncil 11					0		
Grand Total					0		