

Ward Allocations: 2015/16

Proposed Operating Amendments (January 2016)

Ward	WBS Element	Project Description	Approved Budget 2015/16	Proposed Budget 2015/16	Increase/ Decrease	Motivation	Department
Subcouncil 2 Bergdal							
902	N16.00594	Grants-in-Aid Subcouncil 2	10,000	0	-10,000	R10 000 decrease supported by the subcouncil. Funds transferred to N16.00595 Community Function: Ward 8.	Councillor & Sub Council Support
8	N16.00595	Community Function: Ward 8	30,000	40,000	10,000	R10 000 increase supported by the subcouncil. Funds transferred from N16.00594 Grants-in-Aid Subcouncil 2.	Councillor & Sub Council Support
Total for Subcouncil 2 Bergdal					0		
Subcouncil 12 Mitchells Plain							
82	N16.00518	Youth Development: Life/Leadership	50,000	0	-50,000	Project cancelled by subcouncil. Funds transferred to N16.91068 Youth Leadership.	District Service Delivery
82	N16.91068	Youth Leadership	0	50,000	50,000	New project supported by subcouncil. Funds transferred from N16.00518 Youth Development: Life/Leadership.	Sport, Recreation & Amenities
Total for Subcouncil 12 Mitchells Plain					0		
Subcouncil 14 Miranda Ngculu							
914	N16.00087	Grants-in-Aid Subcouncil 14	700,000	415,000	-285,000	R285 000 transferred to various projects. Supported by the subcouncil.	Councillor & Sub Council Support
41	N16.00379	Area Cleaning Ward 41	0	45,000	45,000	New project supported by subcouncil. Funds transferred from N16.00087 Grants-in-Aid Subcouncil 14.	Solid Waste Management
38	N16.91064	Sports & Recreational Festival	0	40,000	40,000	New project supported by subcouncil. Funds transferred from N16.00087 Grants-in-Aid Subcouncil 14.	Sport, Recreation & Amenities
40	N16.91065	Sports & Recreational Festival	0	60,000	60,000	New project supported by subcouncil. Funds transferred from N16.00087 Grants-in-Aid Subcouncil 14.	Sport, Recreation & Amenities

<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>
39	N16.91066	Sports & Recreational Festival	0	60,000	60,000	New project supported by subcouncil. Funds transferred from N16.00087 Grants-in-Aid Subcouncil 14.	Sport, Recreation & Amenities
37	N16.91067	Sports & Recreational Festival	0	80,000	80,000	New project supported by subcouncil. Funds transferred from N16.00087 Grants-in-Aid Subcouncil 14.	Sport, Recreation & Amenities
Total for Subcouncil 14 Miranda Ngculu					0		
Subcouncil 20							
72	N16.00526	Skills Training Programme: Practical	200,000	0	-200,000	Project cancelled by subcouncil. R100 000 transferred to various new operating projects and R100 000 transferred to a new capital project CPX.0006815-F1 Upgrade of Activity Area at Princess Vlei.	District Service Delivery
72	N16.94086	Maintenance of parks and POS in Ward 72	0	70,000	70,000	New project supported by subcouncil. Funds transferred from N16.00526 Skills Training Programme: Practical.	City Parks
72	N16.96018	Retreat Library - Youth Programmes	0	10,000	10,000	New project supported by subcouncil. Funds transferred from N16.00526 Skills Training Programme: Practical.	Library & Information Services
72	N16.96019	Retreat Library - Senior Programmes	0	10,000	10,000	New project supported by subcouncil. Funds transferred from N16.00526 Skills Training Programme: Practical.	Library & Information Services
72	N16.96020	Retreat Library - Reading Completion	0	10,000	10,000	New project supported by subcouncil. Funds transferred from N16.00526 Skills Training Programme: Practical.	Library & Information Services
Total for Subcouncil 20					-100,000		
Grand Total					-100,000		