

Ward Allocations: 2015/16

Operating Amendments (March 2016)

Ward	WBS Element	Project Description	Approved Budget 2015/16	Proposed Budget 2015/16	Increase/ Decrease	Motivation	Department
Helderberg East Subcouncil							
84	N16.00021	Festival of lights	100 000	60 000	-40 000	Savings transferred to N16.00916 Ward Committee workshop. Supported by the subcouncil.	Councillor & Sub Council Support
100	N16.00024	Festival of lights	50 000	0	-50 000	As the service provider was appointed at a very late stage, she did not have adequate time to arrange for satellite switch on ceremonies and thus the funds were not spend. Funds transferred to 2 new projects. Supported by the subcouncil.	Councillor & Sub Council Support
83	N16.00055	Festival of lights	20 000	0	-20 000	As the service provider was appointed at a very late stage, she did not have adequate time to arrange for satellite switch on ceremonies and thus the funds were not spend. Funds transferred to 2 new projects. Supported by the subcouncil.	Councillor & Sub Council Support
100	N16.00915	Awareness programme and luncheon	0	20 000	20 000	New project supported by the subcouncil. Funds transferred from Festival of Lights projects.	Councillor & Sub Council Support
908	N16.00916	Ward Committee workshop	0	90 000	90 000	New project supported by the subcouncil. Funds transferred from Festival of Lights projects.	Councillor & Sub Council Support
Total for Helderberg East Subcouncil					0		
Xolani Mbundu Subcouncil 9							
91	N16.00276	Grants-in-Aid Ward 91	50 000	0	-50 000	Funds transferred to new project N16.00918 Function for the disabled people. Supported by the subcouncil.	Councillor & Sub Council Support
91	N16.00918	Function for the disabled people	0	50 000	50 000	New project supported by subcouncil. Funds transferred from N16.00276 Grants-in-Aid Ward 91.	Councillor & Sub Council Support
Total for Xolani Mbundu Subcouncil 9					0		

<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>
Subcouncil 18							
80	N16.00088	Grants-in-Aid Ward 80	40 000	0	-40 000	Funds reallocated to N16.00917 Subcouncil Function in Ward 80. Supported by the subcouncil.	Councillor & Sub Council Support
80	N16.00917	Subcouncil Function in Ward 80	0	40 000	40 000	New project supported by the subcouncil. Funds transferred from N16.00088 Grants-in-Aid Ward 80.	Councillor & Sub Council Support
Total for Subcouncil 18					0		
Grand Total					0		